

PROVISIONAL
Town of Crossfield
2024 - 2026
Operational Budget



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ASSESSMENT & TAXATION

WHAT IS PROPERTY ASSESSMENT?

“Property assessment is the process of assigning a dollar value to a property for taxation purposes. In Alberta property is taxed based on the ad valorem principle. Ad valorem means “according to value.” This means that the amount of tax paid is based on the value of property.”

Source: http://www.municipalaffairs.alberta.ca/1538.cfm#What_is_Property_Assessment

WHAT IS PROPERTY TAX?

“Property taxes are a primary source of revenue for municipalities. Property taxes are used to finance local programs and services, such as:

- Garbage collection
- Road construction and maintenance
- Parks and leisure facilities
- Police and fire protection
- Seniors’ lodges
- Education

Each municipality is responsible for ensuring that each property owner pays his or her share of taxes. Property assessment is the method used to distribute the tax burden among property owners in a municipality.”

Source: http://www.municipalaffairs.alberta.ca/1538.cfm#What_is_Property_Assessment

WHAT IS SCHOOL TAX?

“In 1994, the Government of Alberta established the Alberta School Foundation Fund (ASFF). This fund makes certain that the education property tax is accounted for separately from general revenues.

Every year the province calculates, based on assessment value, the amount each municipality must contribute towards the public education system. Municipalities collect the education property tax and then forward it to the province for deposit into the ASFF.”

Source: <http://education.alberta.ca/admin/funding/tax/facts.aspx>

OPERATING BUDGET SUMMARY 2024-2026

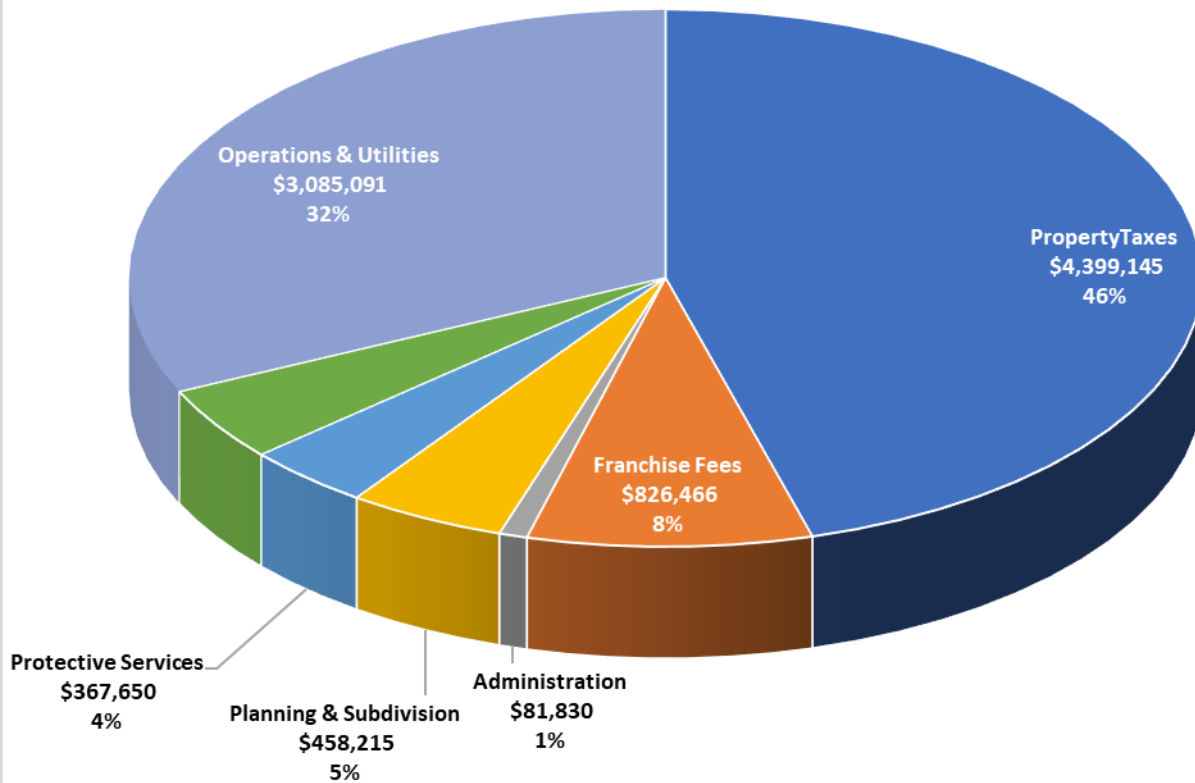
DEPARTMENT	2024 BUDGET	2025 BUDGET	2026 BUDGET
GENERAL MUNICIPAL	(4,399,145)	(4,497,924)	(4,572,924)
COUNCIL	135,944	142,944	136,494
ADMINISTRATION	908,284	867,619	974,105
ECONOMIC DEVELOPMENT	27,000	27,600	27,700
OPERATIONS	1,437,398	1,460,067	1,491,219
WATER	423,186	469,253	433,304
WASTEWATER	(550,389)	(528,547)	(560,638)
SOLID WASTE	(46,288)	(13,428)	(5,928)
PLANNING & SUBDIVISION	94,823	74,073	64,285
COMMUNITY PEACE OFFICER	162,174	163,587	165,018
FIRE DEPARTMENT	339,117	345,315	351,728
EMERGENCY MANAGEMENT	17,837	17,837	17,837
HEALTH & SAFETY	20,000	20,000	20,000
FCSS	44,307	44,307	44,307
CEMETERY	68,740	68,740	68,740
COMMUNITY SERVICES	96,414	97,234	98,070
RECREATION PROGRAM	156,484	180,850	180,197
PARKS & FACILITY	571,499	565,120	568,055
ARENA	223,016	221,375	219,685
COMMUNITY HALL	141,503	142,038	142,846
LIBRARY	128,100	131,943	135,902
OPERATIONAL NET DEFICIT (SURPLUS)	-	-	-

OPERATING TRANSFERS TO RESERVES 2024-2026

OPERATING TRANSFERS TO RESERVES	2024 BUDGET	2025 BUDGET	2026 BUDGET
	1,077,002	1,122,125	1,306,330
TOTAL ACCUMULATED TRANSFERS			3,505,456

2024 OPERATING BUDGET REVENUE BY DEPARTMENT

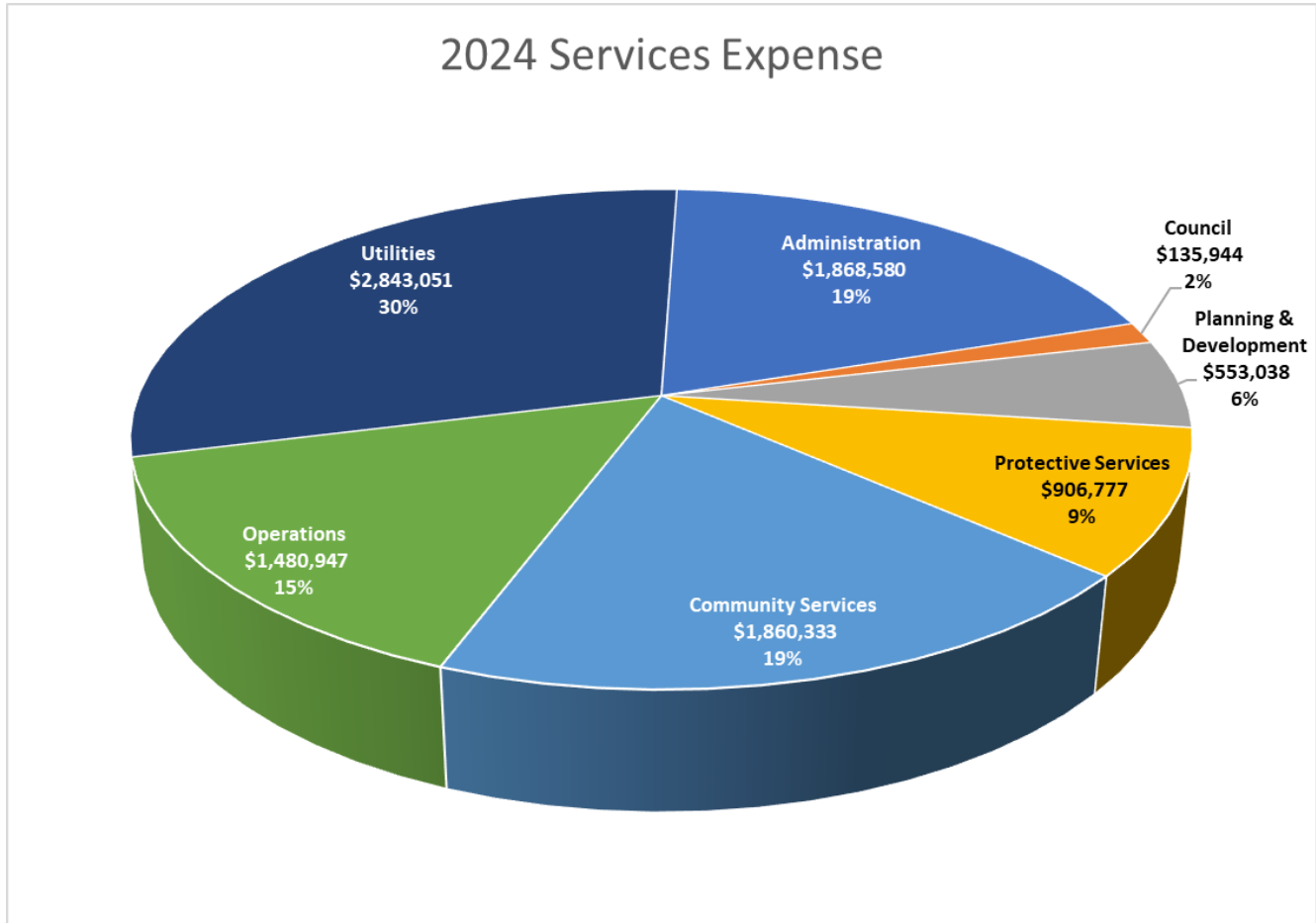
2024 Services Revenue



Service	2024 Services Revenue	Percent
Property Taxes	\$ 4,399,145	45.6%
Franchise Fees	\$ 826,466	8.6%
Administration	\$ 81,830	0.8%
Planning & Subdivision	\$ 458,215	4.7%
Protective Services	\$ 367,650	3.8%
Community Services	\$ 430,271	4.5%
Operations & Utilities	\$ 3,085,091	32.0%
Total	9,648,668	100%

**does not include Requisition revenue totalling \$2,146,506*

2024 OPERATING BUDGET EXPENSE BY DEPARTMENT



Service	2024 Services Expense	Percent
Administration	\$ 1,663,580	17.2%
Council	\$ 135,944	1.4%
Planning & Development	\$ 553,038	5.7%
Protective Services	\$ 906,777	9.4%
Community Services	\$ 1,860,333	19.3%
Operations	\$ 1,480,947	15.3%
Utilities	\$ 3,048,051	31.6%
Total	\$ 9,648,668	100%

**does not include Requisition expense totalling \$2,146,506*



**DEPARTMENT OPERATING
BUDGETS 2024 - 2026**

GENERAL MUNICIPAL & REQUISITION

The Municipal Government Act defines “requisition” as any part of the amount required to be paid into the Alberta School Foundation Fund that is raised by imposing a tax rate, and any amount to be paid to a management body referred to in the Alberta Housing Act. The Town of Crossfield pays requisitions to the Alberta School Foundation Fund and the Rocky View Foundation.

General Municipal (Taxation/Requisition) Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
GENERAL MUNICIPAL REVENUE					
GMR:TAXES-RESIDENTIAL	(3,214,813)	(4,192,135)	(2,881,520)	(2,508,458)	(2,608,458)
GMR:TAXES-NON-RESIDENTIAL	(1,133,707)	-	(1,310,615)	(1,838,582)	(1,841,082)
GMR:TAXES-RESIDENTIAL (Growth)			(154,905)	(100,000)	(75,000)
GMR:TAXES-NON-RESIDENTIAL			(3,721)	(2,500)	-
GMR:ASFF RES.PUBLIC	(1,047,552)	(1,066,898)	(1,091,194)	(1,134,842)	(1,180,236)
GMR:RES.SEPARATE SCHOOL	(72,095)	(77,440)	(78,433)	(81,570)	(84,833)
GMR:ASFF NON-RES.PUBLIC	(641,922)	(642,600)	(647,782)	(654,260)	(660,803)
GMR:NON-RES.SEPARATE SCHOOL	(65,464)	(66,911)	(68,184)	(68,866)	(69,555)
ROCKY VIEW FOUNDATION	(33,684)	(33,830)	(35,635)	(36,170)	(36,713)
GMR:PENALTIES & COSTS ON TAX	(143,066)	(142,470)	(146,744)	(146,744)	(146,744)
GMR:RETURNS ON INVESTMENTS	(161,629)	(100,000)	(125,000)	(125,000)	(125,000)
GMR:OTHER REVENUE	(1,837)	(7,000)	(1,918)	(1,918)	(1,918)
TOTAL GENERAL MUNICIPAL REVENUE	(6,515,769)	(6,329,284)	(6,545,651)	(6,698,910)	(6,830,342)
REQUISITION EXPENSES					
SEPARATE SCHOOL REQUISITION	108,263	144,351	146,617	150,436	154,388
ALBERTA SCHOOL FOUNDATION FU	1,282,123	1,709,498	1,738,976	1,789,102	1,841,039
ADM:ROCKY VIEW FOUNDATION REQ.	35,109	33,830	35,635	36,170	36,713
CPO:POLICING FUNDING MODEL PFM	150,185	150,185	225,278	225,278	225,278
TOTAL REQUISITION EXPENSES	1,575,680	2,037,864	2,146,506	2,200,986	2,257,418
NET GENERAL MUNICIPAL REVENUE	(4,940,088)	(4,291,420)	(4,399,145)	(4,497,924)	(4,572,924)



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COUNCIL

The Council budget deals with all costs associated with and incurred by Town Council, including per diems, fees for meetings and conferences, travel reimbursements and professional development. Members of Council sit on various internal and external boards and committees and are compensated according to the Council Remuneration Policy.

Council Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
CNL: PAYROLL DEDUCTIONS	3,364	5,288	4,873	4,873	4,873
CNL: TRAINING & SEMINARS	1,740	3,500	4,000	6,000	6,500
CNL: FEES FOR ELECTED OFFICIALS	72,850	104,571	104,571	104,571	104,571
CNL: TRAVEL & SUBSISTENCE	351	1,000	1,200	1,200	1,200
CNL: CELL PHONE	408	6,000	6,300	6,300	6,300
CNL: COMPUTER / AUDIO TECHNOLOGY	1,630	3,500	4,000	15,000	-
CNL: COUNCIL SUPPLIES	440	2,500	2,500	2,500	2,550
CNL: RETREAT	0	0	6,500	-	8,000
CNL: PARADE SUPPLIES & TRANSPORT	1,708	2,000	2,000	2,500	2,500
TOTAL COUNCIL EXPENSES	82,491	128,359	135,944	142,944	136,494
NET COUNCIL	82,491	128,359	135,944	142,944	136,494



ADMINISTRATION

The Administration budget includes finance, taxation, reception, communication, information technology, human resources, and general administrative costs.

Administration Summary Operating Budget 2024-2027

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast
ADMINISTRATION REVENUE					
ADM:SALES OF GOODS & SERVICE	(21,688)	(30,000)	(30,500)	(31,000)	(31,000)
ADM:MISC. REVENUE	(1,602)	(1,000)	(1,000)	(1,000)	(1,000)
GMR: CONCESSIONS & FRANCHISES	(472,504)	(755,042)	(826,466)	(842,995)	(859,855)
BYL: BUSINESS LICENSES	(15,831)	(14,000)	(14,100)	(14,382)	(14,670)
BYL: ANIMAL LICENSES	(8,726)	(7,000)	(8,000)	(8,160)	(8,323)
ADM: RENTAL OF IRWIN HOUSE	(17,143)	(23,430)	(26,430)	(33,000)	(36,000)
ADM: 3RD PARTY PAYROLL ADMIN (LIBRARY)	-	(2,400)	(1,800)	(1,800)	(1,800)
TOTAL ADMINISTRATION REVENUE	(537,495)	(832,872)	(908,296)	(932,337)	(952,648)



Administration Summary Operating Budget 2024-2027

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast
ADMINISTRATION EXPENSES					
ADM:SALARIES	391,900	590,000	599,600	599,600	599,600
ADM:STAFF RECOGNITION	1,498	2,500	4,800	4,800	4,800
ADM: PAYROLL DEDUCTIONS	94,894	126,044	129,480	129,480	129,480
ADM: HCSA BENEFITS	1,595	6,741	7,920	7,920	7,260
ADM:WORKERS COMPENSATION BOARD WCB	18,611	27,000	41,326	41,326	41,326
ADM:CAO DISCRETIONARY	856	5,000	5,000	5,000	5,000
ADM:STAFF FUNCTIONS	371	5,000	5,000	5,000	5,000
ADM:TRAINING	2,157	10,000	10,000	10,200	10,404
ADM:CENSUS EXPENDITURES			16,000		
ADM:TRAVEL & SUBSISTENCE	367	500	550	600	675
ADM:MAIL (POSTAGE, COURIER, FREIGHT)	13,224	13,854	15,000	15,250	15,500
ADM:COMMUNICATIONS (PH, INT, CABLE)	8,563	22,100	22,100	22,100	22,100
ADM:MEMBERSHIPS:AUMA,ETC.	8,423	6,870	8,000	8,000	8,000
ADM:ADVERTISING	1,335	5,150	2,500	2,550	2,601
ADM:RECRUITMENT	3,712	1,000	2,000	2,200	2,500
ADM:PROFESSIONAL AUDIT	(543)	40,767	40,446	42,158	43,924
ADM:PROFESSIONAL ASSESSMENT	34,901	43,569	44,440	45,329	46,000
ADM:PROFESSIONAL LAND TITLE	100	500	500	550	550
ADM:PROFESSIONAL LEGAL	71,939	51,500	55,000	57,000	58,000
ADM:HR LEGAL	29,580	7,210	25,000	25,000	26,000
ADM:PROFESSIONAL SERVICES	8,000	500	2,000	2,500	2,750
ADM:MUNIWARE CONTRACT	13,534	17,428	23,852	23,852	24,329
ADM:IT SUPPORT CONTRACT			59,572	61,359	63,200
ADM:IT SOFTWARE			30,796	26,620	26,620
ADM:IT HARDWARE	57,433	60,068	2,500	2,500	2,500
ADM:PHOTOCOPIER LEASE/MAINT.	17,393	14,605	17,000	17,340	17,687
ADM:BUILDING LEASE(CHURCH)	38,000	46,968	45,600	45,600	45,600
ADM:INSURANCE	15,013	18,221	18,585	18,585	18,585
ADM: BUILDING MAINTENANCE/JANITORIAL	18,604	25,000	25,500	26,010	26,530
ADM:OFFICE SUPPLIES & MISCELLANEOUS	11,062	20,000	20,000	20,420	20,848
ADM:FLAGS & BANNERS			11,860	11,860	11,860
ADM:GAS (HEATING)	4,834	8,000	5,300	5,459	5,623
ADM:ELECTRICITY (BUILDING)	9,044	6,160	7,899	8,136	8,380
ADM:FEES & SERVICE CHARGES	7,736	8,240	11,010	11,010	11,010
ADM:UNCOLLECTIBLE ACCOUNTS	1,087	2,000	2,000	2,000	2,000
ADM:COLLECTION AGENT FEES	228	1,000	1,000	1,000	1,000
ADM:CONTRIBUTIONS - RESERVES	0	474,614	473,002	467,125	601,330
ADM:TECHNOLOGY LEASES	13,450	22,022	24,442	24,518	8,182
TOTAL ADMINISTRATION EXPENSES	898,900	1,690,131	1,816,580	1,799,957	1,926,753
NET ADMINISTRATION	361,405	857,259	908,284	867,619	974,105

Business Case – E-Government Services

Cost:

On-Going Costs:		
	eScribe Meeting Management (Software and support fees)	\$10,935
	E-Gov Module (Muniware) (+ 25 hours of virtual training per year on any module)	\$5,500
	New website platform + iTown app (+ 30 hours of new re-design, support/maintenance)	\$415
	Univerus Scheduling Module	\$1,800
	Cancellation of DropBox licence fees	(\$4,000)
Total On-Going Costs:		\$14,650
One-Time Costs:		
	eScribe implementation fees (set up/training)	\$4,176
	Univerus Scheduling Module (Setup Fee)	\$500
Total One-Time Costs:		\$4,676

Start date/Effective Date: January 2024

Description:

1. Internal Support Software

To improve administrative processes, administration is looking at eScribe Meeting Management Software to improve internal efficiencies and public transparency with meeting management, specifically monthly Council meetings.

eScribe Meeting Management Software

To help improve administrative processes, administration is looking at eScribe Meeting Management Software to improve internal efficiencies and public transparency with meeting management, specifically monthly Council meetings.

The eScribe Management Software is a flexible cloud-based Microsoft platform that can be personalized with different modules to create our own custom meeting management solutions to assist users before, during and after meetings.

Digital Readiness bundle include the following modules:

- Meeting Manager – Streamlines and automates meeting preparation and post meeting activities, and conducting meetings
- Participant Portal – Secure access for board and elected official
- Internet Publishing Plus – Easily engage stakeholders through their existing website, without programming and fully supports evolving digital inclusion requirements
- Report Manager – Revolves around the preparation and approval of reports and items for submission to meetings
- Video Manager & YouTube Streaming – Leverage YouTube’s no-cost video storage and global content distribution with minimal configuration

eScribe is user-friendly software and all users will be trained on the system. The system users would include administration, directors, or any persons preparing a report for council meetings, and members of council.

The Digital Readiness bundle modules would improve workflow and streamline the full meeting process from meeting preparation to post meeting outcomes. We can create a standard template for reporting, all department approvals are done online in turn saving time, paper, and ink. The meeting would be lived streamed through YouTube's no-cost video storage and streaming solution. We would no longer be required to use and pay for Drop Box Licenses at \$4,158.00 per year or use Zoom as our live streaming platform. All the council agenda items would all be in one central location for anyone to access and use.

Overall eScribe would improve current council meeting processes and create efficiencies for all those involved with the meeting processes. In the future this software could also be used for other board and committee meetings such as the Crossfield Recreation Board.

2. Customer-Service Support Software

The town has seen significant growth (19.55% between 2016-2021) in population and residential development over the past several years. With this increased growth, administration is looking at additional ways to improve services including communication to residents and businesses. The improved services would include an E-Gov module for the Town's financial software, a new website platform, and a facility booking/scheduling module.

E-Gov Module (Muniware)

E-Gov is a Muniware module that connects residents with their town accounts, after creating an online account with their current town tax or utility account number.

The E-Gov module is accessed through the town's website and current town account holders can view property information such as past and current taxation notices, utility bills, dog licenses and business licenses. Additionally, it gives residents the ability to make online payments on their accounts and renew business and animal licenses online.

This module also gives lawyers, realtors, and registries the ability to create an account to request and generate tax certificates online and pay for this service all at once. It also provides an online database for all dogs registered in the Town of Crossfield. Residents registering their pets would have the option to make their phone number available online, so if a lost dog was found, one could simply go to our website type in the license number, or the breed, and get connected to the owner's information.

The E-Gov Module would improve effectiveness and allow users the flexibility to access their account information anytime.

New website platform + iTown app

The new website platform will be mobile-friendly, engaging, and user-friendly. It has additional options for residents such as displaying the weather and air quality information. There are also additional administrative functions that will assist with the maintenance and upkeep of the website. The new website platform would be re-designed to allow more functionality and ease of access to information, including quick links.

The difference in pricing between our current website and a redesign is \$415.00. This increase is the cost of growth to provide for increased services.

Univerus Scheduling Module

The Univerus scheduling module would allow customers to create an online account to book a town facility and would give customers a consistent experience. Account holders would be able to view their current and past rentals, and any associated costs. The module would be available online through the town's website. Currently, administration is considering the module for the community center and ball diamonds and will slowly expand to other facilities.

The Town currently utilizes Univerus for program registration. Feedback from both internal and external users has been positive.

Business Need:

It is anticipated that having eScribe would improve meeting processes and ensure delivery of the council agenda in a timely manner, to both council and the public.

The additional increased service options for the e-gov module, new website platform and scheduling module options would bring the Town of Crossfield more current with other municipalities with the availability of services with just a click of a button.

These additional services may also decrease resident inquiries, as access would always be available to them 24 hours a day, as it would all be available online with just a click of a button.

Options:

1. Approve all the E-Government services with a proposed start date of January 31, 2024.
2. Approve one or two of the E-Government Services as recommend by Council.
3. Continue without any additional E-Government services.

Impact if not implemented:

There would not be a large impact if the E-gov services are not implemented, customer service levels will remain as is and administration would continue to prepare agendas as we currently do.

Strategic Plan alignment:

Town Communications and Public Relations - Enhancing communications and increasing citizens services.

ECONOMIC DEVELOPMENT

As a community with rich history and culture, residents and community leaders want the character of the community to come alive in future developments so that opportunities reflect the aspirations of its residents for generations to come.

Recent planning agreements between the Town of Crossfield and Rocky View County have opened opportunities for industrial growth along the 2A with high visibility from the QEII/Canamex Corridor.

Economic Development Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
EDC EXPENSES					
EDC:RURAL WOMEN IN BUSINESS CONFERENCE	3,931	5,000	1,500	1,600	1,700
EDC:CONTRACT EDC SERVICES	10,879	18,000	18,000	18,000	18,000
EDC:BUSINESS SUPPORT			5,000	5,000	5,000
EDC:PROMOTIONS	-	2,000	2,000	2,500	2,500
EDC:ECONOMIC DEVELOPMENT EVENTS			500	500	500
TOTAL EDC EXPENSES	14,810	25,000	27,000	27,600	27,700



OPERATIONS

The Operations budget is focused on Public Works activities such as roads, streets, storm sewer and sidewalk maintenance. Maintenance activities include plowing, sanding, street sweeping, curb repairs and infrastructure maintenance.

Operations Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
OPERATIONS REVENUE					
OPR:TRAVIS FEES	(96)	(150)	(150)	(150)	(150)
OPR:COND.GRANTPROV.	-	(38,599)	(38,599)	(38,599)	(38,599)
OPR:GRANT (CSJ) CANADA SUMMER JOBS	(1,575)	(9,600)	(4,800)	(4,800)	(4,800)
TOTAL OPERATIONS REVENUE	(1,671)	(48,349)	(43,549)	(43,549)	(43,549)
OPERATIONS EXPENSE					
OPR:SALARIES	251,085	347,936	326,850	326,850	326,850
OPR:SUMMER STUDENT WAGES	24,374	24,320	27,822	27,822	27,822
OPR: PAYROLL DEDUCTIONS	55,691	68,914	71,555	71,555	71,555
OPR:SUMMER STUDENT PAYROLL DEDUCTIONS	1,868	2,686	2,162	2,162	2,162
OPR:TRAINING	3,594	10,000	10,000	10,000	14,000
OPR:SAFETY CLOTHING & UNIFORMS	1,337	2,500	2,800	3,600	4,400
OPR: CELL PHONES	452	5,450	4,200	4,200	4,200
OPR:MEMBERSHIPS	-	-	500	500	500
OPR:SAFETY (EQUIP/INSPECTIONS/SUPPLIES)	145	5,000	6,000	6,000	7,000
OPR:PROFESSIONAL SERVICES	30,387	79,750	80,000	80,000	80,000
OPR:REPAIRS, MAINTENANCE & SUPPLIES	20,306	45,000	45,000	50,000	55,000
OPR:SNOW REMOVAL SERVICES	21,033	12,000	25,000	27,000	29,000
OPR:INSURANCE	9,074	13,000	13,260	13,260	13,260
OPR:OFFICE SUPPLIES & MISCELLANEOUS	-	-	1,000	1,000	1,000
OPR:BUILDING MAINTENANCE / SUPPLIES	8,620	20,000	22,000	24,000	26,000
OPR:GIS	-	5,000	5,000	5,000	5,000
OPR:FUEL	31,914	40,000	51,500	53,045	54,636
OPR:HEAVY EQUIPMENT REPAIRS	64,217	100,000	80,000	80,000	80,000
OPR:CONSTRUCTION & MAINTENANCE	-	25,000	25,000	27,000	29,000
OPR:STREET SIGNS	1,463	7,700	7,700	7,700	7,700
OPR:SAND OR GRAVEL MIXTURE	4,556	20,000	20,000	20,000	20,000
OPR:PAVING & PATCHING	14,464	26,710	30,000	33,000	36,000
OPR:CHRISTMAS LIGHTS	-	10,000	10,000	10,000	10,000
OPR:LINE PAINTING	8,598	5,000	8,500	9,000	9,500
OPR:GAS(HEATING)	5,104	9,025	10,000	10,300	10,609
OPR:ELECTRICITY	4,521	3,500	4,999	5,149	5,303
OPR:ELECTRICITY STREET LIGHT	130,654	158,480	179,159	184,534	190,070
OPR:GAR BAGE PICKUP	2,236	3,800	3,800	3,800	3,800
OPR:CONTRIBUTIONS - RESERVES	-	216,900	75,000	75,000	75,000
OPR:DEBENTURE INTEREST	125,100	125,000	118,990	112,698	109,483
OPR:DEBENTURES PRINCIPAL	-	207,000	213,150	219,441	225,918
TOTAL OPERATIONS EXPENSE	820,792	1,599,670	1,480,947	1,503,616	1,534,768
NET OPERATIONS	819,121	1,551,321	1,437,398	1,460,067	1,491,219

Business Case – Heavy Duty (Red Seal) Mechanic/Operator

Cost:

Wages (Hourly) - 36.50/hour (incl. vacation pay during 3-month probation period & possibility of overtime)	\$80,000
Benefits, Pension & Employer-Related Costs	\$18,638/yr
Training	\$2,000/yr
Safety Clothing/Uniforms/Safety Equipment	\$1,400/yr
Cell Phone (\$50/month)	\$600/yr
IT Support (\$148/month – contract)	\$1,776/yr
Total Costs:	\$104,414

Start Date: January 2024

Description:

As the Towns fleet ages, it is becoming increasingly important, in this time of fiscal restraint, to ensure our fleet remains in good working shape.

Operations is requesting an addition to their team to include a Red Seal mechanic. This would allow Operations to keep on top of our fleet issues (maintenance, troubleshooting and repairs) at a fraction of the cost and instead of using outside vendors to complete our work. Further to this, it would be preferred that the suitable candidate have a minimum class 3 and some experience in operating large equipment. This would enable us to utilize this person during winter months and during holiday time to keep our operations running smoothly.

Analysis:

Currently Operations staff works to trouble shoot as efficiently as possible and repair what they can. Local shops are used to carrying out repairs that are beyond their capability. For some of our specialty equipment, i.e., snow blower, Operations relies on a service company from Edmonton who specializes in equipment that needs servicing. When repairs are needed there is a cost factor including shop time and travel costs when we use outside resources.

Aside from having a Heavy Duty Mechanic (Red Seal Certified) Operations would also utilize this position to fill a shortage of manpower when required. The ability to draw on this position, to assist with snow removal and holiday time, will ensure that the service to the community goes un-altered.

The last six years have seen an increase of development by way of subdivision and resulting in new home construction in the community. 2023 is near 2020 permit levels at the end of August 2023 being 29 new home construction permits.

	2017 Permits	2018 Permits	2019 Permits	2020 Permits	2021 Permits	2022 Permits
New Home Construction	97	52	22	36	49	70

Town of Crossfield population growth statistics (last available census date – 2021)

Year	Population	Annual Growth	Cumulative Growth
2021	3,599	6.57%	19.55%
2019	3,377	2.09%	12.98%
2018	3,308	10.90%	10.90%
2016	2,983		

With the increase of new residential development and population we are seeing more of a demand in overall maintenance of the town and areas requiring snow removal and street sweeping.

Benefits

- Heavy Duty Mechanic (Red Seal certified) Mechanic on site to troubleshoot, and in a majority of cases, repair equipment to ensure timely return to full operation
- The ability to utilize this employee as an operator of our equipment when necessary
- Additional operator will support the department in minimizing service delivery delays

Options:

1. Hire a Heavy Duty Mechanic (Red Seal Certified) Operator in 2024
2. Hire an Operator in 2024
3. Continue without the additional member to the Operations team

Impact if not implemented:

Service levels will remain as status quo, with possible delays should equipment fail or staff are unavailable (due to illness/vacation). Additionally, contract services would increase as the department would have to rely on outside services for equipment/servicing.

In addition, the safety of our staff is also a priority with concerns over working alone and over-exertion.

Strategic Plan alignment:

Strategic Priority #2 -Town Infrastructure – To support the Town’s growth through the effective planning and implementation of Town Infrastructure.

The additional employee will assist with succession planning within the Operations Department. The additional employee will provide an opportunity to maintain the fleet, keep it operating, avoiding delays in service delivery and provide an additional employee to meet the Town’s growing needs.

WATER

The Water department is responsible for maintaining a water storage and distribution system capable of providing potable water to the residents.

Water Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
WATER REVENUE					
WTR:RESIDENTIAL/COMMERCIAL SALES OF WATE	(583,473)	(739,891)	(813,880)	(822,010)	(904,210)
WTR:SALE OF WATER METERS	(30,720)	(75,000)	(45,250)	(45,250)	(45,250)
WTR:SET-UP FEE	(7,120)	(6,860)	(8,000)	(8,500)	(9,000)
WTR:BULK WATER STATION REVENUE	(241,431)	(260,150)	(289,000)	(299,000)	(309,000)
WTR:PA PER BILL FEE	(5,047)	(6,050)	(7,000)	(7,000)	(7,000)
WTR:INDUSTRIAL-SALES OF WATER	(244,115)	(340,239)	(360,500)	(382,000)	(404,000)
WTR:RAIL SPUR RIGHT OF WA Y COLLECTED	(4,000)	(12,000)	(12,000)	(12,000)	(12,000)
WTR:WATER SEWER PENALTY	(13,429)	(20,000)	(20,000)	(20,000)	(20,000)
WTR:OTHER REVENUE	(3,613)	(200)	(500)	(500)	(500)
TOTAL WATER REVENUE	(1,132,948)	(1,460,390)	(1,556,130)	(1,596,260)	(1,710,960)
WATER EXPENSES					
WTR:SALARIES	61,336	77,271	100,820	100,820	100,820
WTR: PAYROLL DEDUCTIONS	12,713	16,162	20,855	20,855	20,855
WTR:TRAINING	2,906	4,000	4,000	4,000	6,000
WTR:COMMUNICATIONS PHONE	1,305	3,420	3,420	3,420	3,420
WTR:MEMBERSHIPS	-	120	400	400	600
WTR:PROFESSIONAL SERVICES	6,254	10,000	10,000	15,000	20,000
WTR:REPAIRS AND MAINTENANCE	53,562	100,000	96,000	116,000	126,000
WTR:COMPUTER TECHNOLOGY	-	-	5,200	5,200	5,400
WTR:WATER MAIN VALVE REPAIRS	-	35,620	30,000	30,000	30,000
WTR:INSURANCE	7,024	10,610	10,822	10,822	10,822
WTR:PURCHASED BULK WATER FOR	607,965	1,025,858	1,084,858	1,143,858	1,202,858
WTR:RAIL SPUR RIGHT OF WA Y EXPENSE	-	12,000	12,000	12,000	12,000
WTR:OFFICE SUPPLIES & MISCELLANEOUS	1,059	2,000	2,500	3,000	3,000
WTR:WATER METERS REPAIR & MAINTENANCE	24,223	25,000	3,000	3,000	3,000
WTR:CHEMICALS	3,526	3,500	4,000	4,500	5,000
WTR:GAS(HEATING)	3,385	5,410	5,750	5,923	6,101
WTR:ELECTRICITY	44,302	56,650	54,148	55,772	57,445
WTR:CONTRIBUTIONS - RESERVES	-	30,000	142,000	142,000	142,000
WTR:DEBENTURE INTEREST	46,541	90,940	82,842	73,288	64,071
WTR:DEBENTURE PRINCIPAL	-	295,504	304,201	313,155	322,372
WTR:UNCOLLECTIBLE A C C O U N T S	127	4,000	2,500	2,500	2,500
TOTAL WATER EXPENSES	876,227	1,808,065	1,979,316	2,065,513	2,144,264
NET WATER	(256,721)	347,675	423,186	469,253	433,304

WASTEWATER

The Sewer department deals with all functions related to the collection, treatment, and disposal of wastewater.

Wastewater Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
WASTEWATER REVENUE					
SWR:RENTAL OF LAGOON LAND	(10,800)	(10,800)	(11,124)	(11,458)	(11,802)
SWR:SALES OF SERVICE	(666,250)	(813,240)	(950,000)	(979,000)	(1,061,958)
TOTAL SEWER REVENUE	(677,050)	(824,040)	(961,124)	(990,458)	(1,073,760)
WASTEWATER EXPENSE					
SWR:SALARIES	61,336	77,271	100,820	100,820	100,820
SWR: PAYROLL DEDUCTIONS	12,713	16,162	20,855	20,855	20,855
SWR:PROFESSIONAL SERVICES	960	19,320	25,000	25,000	25,000
SWR:REPAIRS & MAINTENANCE	73,036	40,060	96,000	96,000	96,000
SWR:TAXES-M.D. OF ROCKYVIEW	300	500	500	500	500
SWR:INSURANCE	6,522	8,210	8,374	8,374	8,374
SWR:CHEMICALS & LAGOON TESTING	5,485	10,000	20,000	20,000	20,000
SWR:GAS(HEATING)	433	1,030	1,350	1,391	1,433
SWR:ELECTRICITY	44,468	41,945	37,836	38,971	40,140
SWR:CONTRIBUTIONS - RESERVES	-	20,000	100,000	150,000	200,000
TOTAL WASTEWATER EXPENSE	205,253	234,498	410,735	461,911	513,122
NET WASTEWATER	(471,797)	(589,542)	(550,389)	(528,547)	(560,638)



SOLID WASTE

The Town of Crossfield contracts solid waste and curbside recycling pickup services to a third-party contractor. The Town also contracts the Municipal Transfer Site which accepts household waste, recycling, and other materials such as used engine oil, automotive batteries, metal, electronics, appliances and organic compost.

Solid Waste Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
SOLID WASTE REVENUE					
GAR:ROCKY VIEW COUNTY CONTRIBUTION	-	(20,000)	(20,000)	(20,000)	(20,000)
GAR:RECYCLING REVENUE	(6,611)	(9,670)	(9,329)	(9,329)	(9,329)
GAR:CURBSIDE RECYCLING	(124,469)	(157,460)	(174,360)	(180,000)	(186,000)
GAR:GARBAGE REVENUE	(201,490)	(256,410)	(282,000)	(290,500)	(299,000)
GAR:COND.GRANT - PROV.	(77,198)	(38,599)	(38,599)	(38,599)	(38,599)
TOTAL GARBAGE REVENUE	(409,769)	(482,139)	(524,288)	(538,428)	(552,928)
SOLID WASTE EXPENSE					
GAR:RESIDENTIAL GARBAGE PICK	111,843	144,440	168,000	180,000	192,000
GAR:CURBSIDE RECYCLING-CONT.SERV.	78,237	125,000	130,000	135,000	140,000
GAR:TRANSFER SITE	135,595	175,000	180,000	185,000	190,000
GAR:CONTRIBUTIONS-RESERVE	0	0	25,000	25,000	25,000
TOTAL SOLID WASTE EXPENSE	325,674	444,440	478,000	525,000	547,000
NET SOLID WASTE	(84,095)	(37,699)	(46,288)	(13,428)	(5,928)



PLANNING AND SUBDIVISION

The Planning function provides development services to the municipality. Any new development will need to conform to the Town's Land Use Bylaw and other planning documents such as the Municipal Development Plan, Downtown and Entrance Area Redevelopment Plan and the Rocky View/Crossfield Intermunicipal Development Plan.

Planning advice and services are contracted through a third-party provider. Building code, gas and plumbing and electrical inspections are currently provided through a third-party contractor.

Planning & Subdivision Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
PLANNING & SUBDIVISION REVENUE					
PLN:BUILDING PERMITS/INSPECTIONS	(236,769)	(166,000)	(182,000)	(192,000)	(211,000)
PLN:DEVELOPMENT PERMITS	(10,225)	(10,000)	(15,000)	(15,750)	(16,538)
PLN:DEVELOPERS LEVIES	(123,083)	(299,236)	(240,885)	(307,709)	-
SUB:OTHER REVENUE	(13,600)	(20,330)	(20,330)	(20,330)	(20,330)
TOTAL PLANNING & SUBDIVISION REVENUE	(383,678)	(495,566)	(458,215)	(535,789)	(247,868)
PLANNING & SUBDIVISION EXPENSE					
PLN:SALARIES	14,465	93,340	95,673	95,673	95,673
PLN:PAYROLL DEDUCTIONS	2,569	10,576	20,880	20,880	20,880
PLN:COMMUNICATIONS			600	600	600
PLN:PROFESSIONAL SERVICES (URBAN)	38,972	60,000	60,000	40,000	40,000
PLN:PROFESSIONAL LEGAL	6,523	5,000	15,000	15,000	15,000
PLN:CONTRACTED BLDG INSPECTION	71,102	100,000	120,000	130,000	140,000
PLN:TRANSFER TO RESERVES(OFFSITE LEVIES)	-	299,236	240,885	307,709	-
TOTAL PLANNING & SUBDIVISION EXPENSE	133,631	568,152	553,038	609,861	312,153
NET PLANNING & SUBDIVISION	(250,047)	72,586	94,823	74,073	64,285

COMMUNITY PEACE OFFICER

The Community Peace Officer budget includes bylaw control activities and traffic enforcement.

CPO Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
CPO REVENUE					
CPO:MUNICIPAL LEVIED FINES - ATTOR. GEN	(26,105)	(35,000)	(35,000)	(35,000)	(35,000)
CPO:CSJ GRANT	(1,575)	(4,800)	(2,400)	(2,400)	(2,400)
TOTAL CPO REVENUE	(27,680)	(39,800)	(37,400)	(37,400)	(37,400)
CPO EXPENSES					
CPO:SALARIES	76,882	102,602	100,196	100,196	100,196
CPO:SUMMER STUDENT SALARIES	11,461	-	13,911	13,911	13,911
CPO: PAYROLL DEDUCTIONS	15,771	17,063	21,367	21,367	21,367
CPO:SUMMER STUDENT DEDUCTIONS	883	-	942	942	942
CPO:TRAINING PEACE OFFICER / RCMP	2,000	5,000	5,000	5,000	5,000
CPO:SAFETY CLOTHING & UNIFORMS	578	1,000	1,500	1,500	1,500
CPO:DISPATCH & CELLPHONES	2,947	4,600	4,600	4,738	4,880
CPO:MEMBERSHIPS	75	900	600	600	600
CPO: CONTRACTED SERVICES	7,208	10,000	10,000	10,000	10,000
CPO:TECHNOLOGY & REPORT MGMT	3,617	5,100	7,200	7,200	7,200
CPO:INSURANCE	3,679	4,665	4,758	4,758	4,758
CPO:OFFICE SUPPLIES	203	200	1,000	1,000	1,000
CPO:POLICE & SAFETY EQUIPMENT	823	5,000	5,000	5,000	5,000
CPO:GAS & OIL	2,580	4,500	5,500	5,775	6,064
CPO:VEHICLE REPAIRS & MAINTENANCE	1,158	2,000	3,000	4,000	5,000
CPO:CONTRIBUTED TO RESERVES	-	15,000	15,000	15,000	15,000
TOTAL CPO EXPENSES	129,864	177,630	199,574	200,987	202,418
NET COMM PEACE OFFICER	102,184	137,830	162,174	163,587	165,018



FIRE

The Fire Department provides firefighting and first responder services to the Town of Crossfield residents and visitors, and to regional partners through agreements.

Fire Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
FIRE DEPT REVENUE					
FD:FIRE REVENUE	(105,209)	(140,000)	(140,000)	(140,000)	(140,000)
FD: RVC SERVICE AGREEMENT		(190,000)	(190,000)	(190,000)	(190,000)
FD:FIRE PERMITS	(160)	(250)	(250)	(250)	(250)
TOTAL FIRE DEPT REVENUE	(105,369)	(330,250)	(330,250)	(330,250)	(330,250)
FIRE DEPT EXPENSES					
FD: PAYROLL DEDUCTIONS	11,271	13,096	22,542	22,542	22,542
FD:SALARIES	70,448	94,643	106,938	106,938	106,938
FD:MFAP (HOMEWOOD HEALTH)	840	1,230	960	960	960
FD:TRAINING FIRE DEPARTMENT	6,518	16,000	25,000	25,000	25,000
FD:PAID ON CALL WAGES	103,127	176,910	176,910	176,910	176,910
FD:COMMUNICATIONS 911 DISPATCH			19,000	20,000	21,000
FD:MEMBERSHIPS	360	1,000	500	500	500
FD:CONTRACTED SERVICES	31,242	25,000	5,000	5,000	5,000
FD:OFFICE/BLDG SUPPLIES/MAINTENANCE	16,129	22,000	22,000	22,660	23,340
FD:FIRE PREVENTION & EDUCATION			1,500	1,500	1,500
FD:TECHNOLOGY & REPORT MANAGEMENT			3,000	3,000	3,000
FD:INSURANCE	16,271	20,034	20,434	20,434	20,434
FD:PAID ON CALL PAYROLL DEDUCTIONS	5,305	28,260	6,594	6,594	6,594
FD:MEDICAL SUPPLIES/TRAINING	1,750	5,000	6,500	6,500	6,500
FD:GAS(HEATING) BUILDING	3,696	7,910	8,350	8,601	8,859
FD:ELECTRICITY (BUILDING)	14,277	13,967	17,948	18,486	19,041
FD:TELEPHONE/INTERNET	2,696	3,000	3,000	3,000	3,000
FD:CELL PHONES	162	391	391	400	400
FD:RADIO LICENSE	2,143	2,260	2,300	2,415	2,536
FD:VEHICLE REPAIRS / MAINTENANCE / FUEL	36,421	58,689	65,000	68,250	71,663
FD:EQUIPMENT PURCHASES	18,672	35,000	30,000	30,000	30,000
FD:EQUIPMENT REPAIRS/MAINTENANCE	5,594	12,123	12,500	12,875	13,262
FD:EQUIPMENT SUPPLIES	4,827	4,790	20,000	20,000	20,000
FD:TRAINING GROUNDS	1,041	5,000	10,000	10,000	10,000
FD:UNIFORMS	1,767	5,000	5,000	5,000	5,000
FD:STAFF APPRECIATION/TEAM BUILDING	859	2,500	3,000	3,000	3,000
FD:CONTRIBUTED TO RESERVES	-	50,000	75,000	75,000	75,000
TOTAL FIRE DEPT EXPENSES	355,415	603,802	669,367	675,565	681,978
NET FIRE DEPARTMENT	250,047	273,552	339,117	345,315	351,728

EMERGENCY MANAGEMENT

Emergency Management is a function of administration with a limited budget required except in the case of an event.

Emergency Management Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
EMERGENCY MGMT EXPENSES					
EMS:SALARIES	7,491	9,553	4,895	4,895	4,895
EMS: PAYROLL DEDUCTIONS	1,495	1,792	942	942	942
EMS:TRAINING	-	1,500.00	1,500	1,500	1,500
EMS:EMERGENCY ALERT	2,900.00	2,970.00	3,000	3,000	3,000
EMS:EMERGENCY OPS CENTRE	-	7,690.00	7,500	7,500	7,500
TOTAL EMERGENCY MGMT EXPENSES	11,887	23,505	17,837	17,837	17,837

HEALTH & SAFETY

Health and Safety is an administrative function dedicated to the occupational health and wellness of all Town employees.

Health & Safety Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
HEALTH & SAFETY EXPENSES					
SM:SAFETY TRAINING	2,650	4,000	4,000	4,000	4,000
SM:COMPUTER TECHNOLOGY	6,273	10,000	12,000	12,000	12,000
SM:SAFETY SUPPLIES	727	4,000	4,000	4,000	4,000
TOTAL HEALTH & SAFETY EXPENSES	9,650	18,000	20,000	20,000	20,000

FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS)

FCSS is an 80/20 funding partnership between the Government of Alberta and the Municipality. FCSS designs and delivers social programs that are preventative in nature to promote and enhance well-being among individuals, families and communities. The FCSS program receives its mandate from the FCSS Act and Regulations, however, the FCSS Board (Town Council) determines the priority of programs to be offered within the community.

The programs developed are intended to help individuals within their communities to adopt healthy lifestyles, thereby improving their quality of life, and building capacity to prevent and/or deal with crisis.

FCSS Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
FCSS REVENUE					
FCSS:TOWN INTERNAL PROGRAMMING	(910)	-	(600)	(600)	(600)
FCSS:CONDITIONAL GRANTS - PRO	(55,433)	(72,284)	(75,537)	(75,537)	(75,537)
FCSS:CONDITIONAL GRANTS - PROV. OTHER	(600)	(600)	(600)	(600)	(600)
TOTAL FCSS REVENUE	(56,943)	(72,884)	(76,737)	(76,737)	(76,737)
FCSS EXPENSES					
FCSS:SALARIES	25,980	34,710	35,780	35,780	35,780
FCSS: PAY ROLL DEDUCTIONS	6,882	9,093	9,439	9,439	9,439
FCSS:MEMBERSHIPS	578	800	800	800	800
FCSS:INSURANCE	2,243	2,780	2,836	2,836	2,836
FCSS:SUPPLIES	1,303	3,000	3,000	3,000	3,000
FCSS:TOWN INTERNAL PROGRAMMING	7,340	8,836	10,089	10,089	10,089
FCSS:EXTERNAL FUNDED PROGRAMMING	56,600	56,600	58,600	58,600	58,600
FCSS:VOLUNTEER APPRECIATION	40	500	500	500	500
TOTAL FCSS EXPENSES	100,967	116,319	121,044	121,044	121,044
NET FCSS	44,024	43,435	44,307	44,307	44,307

CEMETERY

The Cemetery is owned and operated by the Town of Crossfield. The maintenance is provided by Operations and Parks staff. In 2012, the cemetery was expanded to ensure a supply of cemetery plots for years to come. A new columbarium will be installed in 2023 to ensure a supply of cremains plots for years to come.

Cemetery Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
CEMETERY REVENUE					
CEM:OPEN/CLOSE/SERVICES	(6,487)	(20,000)	(8,500)	(8,500)	(8,500)
CEM:COLUMBARIUM PURCHASE	-	(10,000)	(8,500)	(8,500)	(8,500)
CEM:CEMETERY PLOT PURCHASE	(7,900)	(10,000)	(8,500)	(8,500)	(8,500)
CEM:GREEN BURIAL PURCHASE	-	(5,000)	-	(1,000)	(1,000)
TOTAL CEMETERY REVENUE	(14,387)	(45,000)	(25,500)	(26,500)	(26,500)
CEMETERY EXPENSE					
CEM:SALARIES	17,500	35,000	48,996	48,996	48,996
CEM:PAYROLL DEDUCTIONS			7,184	7,184	7,184
CEM:INSURANCE	2,243	3,000	3,060	3,060	3,060
CEM:REPAIRS AND MAINTENANCE	1,087	8,000	8,000	8,000	8,000
CEM:COLUMBARIUM EXPENSES	901	10,000	10,000	10,000	10,000
CEM:CONTRIBUTIONS TO RESERVES	-	30,000	17,000	18,000	18,000
TOTAL CEMETERY EXPENSE	21,731	86,000	94,240	95,240	95,240
NET CEMETERY	7,344	41,000	68,740	68,740	68,740



COMMUNITY SERVICES

The Community Services department offers a wide range of services and programs to the residents of Crossfield and area. The focus is on providing efficient, responsive and innovative community-based services that promote healthy and safe neighbourhoods, and meet the community's diverse cultural, recreational and information needs.

Community Services Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
COMMUNITY SERVICE REVENUE					
COM.SERV:CROSSFIELD WELLNESS NETWORK	(16,628)	(10,000)	-	-	-
COM.SERV:RURAL MENTAL HEALTH	(15,345)	-	-	-	-
TOTAL COMMUNITY SERVICE REVENUE	(31,973)	(10,000)	-	-	-
COMMUNITY SERVICES EXPENSE					
COM.SERV:SALARIES	26,675	34,983	36,002	36,002	36,002
COM.SERV: PAYROLL DEDUCTIONS	6,091	7,877	8,261	8,261	8,261
COM.SERV:TRAINING	917	2,000	2,000	2,000	2,000
COM.SERV:INSURANCE	2,243	2,600	2,652	2,652	2,652
COM.SERV:SUPPLIES & CELL PHONE	-	1,000	2,500	2,500	2,500
COM.SERV:HANDBUS/AIRDRIE BUS	-	32,757	41,000	41,820	42,656
COM.SERV:UTILITIES & BLDG MAINTENANCE	4,227	4,000	4,000	4,000	4,000
COM:HEALTHY COMMUNITIES INITIATIVE AHS	21,550	10,000	-	-	-
TOTAL COMMUNITY SERVICES EXPEN	61,704	95,217	96,414	97,234	98,070
NET COMMUNITY SERVICES	29,732	85,217	96,414	97,234	98,070



RECREATION

The Town of Crossfield offers several sports and recreation options. While the Town holds yearly special events and programs, organizations within Crossfield also have lots to offer.

Recreation Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
REC PROGRAM REVENUE					
REC PROG:SUMMER RECREATION REVENUE	(6,956)	(5,000)	(5,000)	(5,000)	(5,000)
REC PROG:COMMUNITY EVENTS & PROGRAM REV	(680)	(3,500)	(3,500)	(3,500)	(3,500)
REC PROG:RENTAL OF GOLF COURSE	(20,720)	-	(21,134)	(21,768)	(22,421)
REC PROG:CALAWAY PARK	(2,923)	(2,000)	(3,000)	(3,000)	(3,000)
REC:GRANT (CSJ) CANADA SUMMER JOBS	(3,150)	(9,600)	(4,200)	(4,200)	(4,200)
REC:NEW HORIZONS FOR SENIORS (FED) GRANT	(25,000)	(25,000)	(25,000)	-	-
REC PROG:GRANTS / DONATIONS	-	(500)	(30,000)	(30,000)	(30,000)
TOTAL REC PROGRAM REVENUE	(59,429)	(45,600)	(91,834)	(67,468)	(68,121)
REC PROGRAM EXPENSE					
REC PROG: SALARIES	44,830	58,960	60,727	60,727	60,727
REC:SUMMER STUDENT WAGES	20,422	21,138	24,344	24,344	24,344
REC PROG: PAY ROLL DEDUCTIONS	10,408	13,392	14,063	14,063	14,063
REC:SUMMER STUDENT PAY ROLL DEDUCTIONS	1,560	3,001	1,875	1,875	1,875
REC PROG:TRAINING	1,435	2,000	2,000	2,000	2,000
REC PROG:CELL PHONES	132	1,000	250	250	250
REC:MEMBERSHIPS (ARPA, AARFP)			1,000	1,000	1,000
REC PROG:ADVERTISING	338	1,000	1,000	1,000	1,000
REC PROG:BOOKING SOFTWARE			5,000	5,000	5,000
REC PROG:INSURANCE	2,243	3,000	3,060	3,060	3,060
REC PROG:SUMMER REC EVENTS	11,272	25,000	18,000	18,000	18,000
REC:SPECIAL EVENTS SPONSORSHIP	7,096	4,000	4,000	4,000	4,000
REC:HEALTHY LIFESTYLES FOR HEALTHY AGING	10,601	18,750	-	-	-
REC PROG:COMMUNITY EVENTS & PROGRAMMING	20,626	50,000	44,000	44,000	44,000
REC PROG:CALAWAY PARK TICKETS	3,550	2,000	3,000	3,000	3,000
REC PROG:RODEO/BREAKFAST	4,333	6,000	6,000	6,000	6,000
REC PROG:TRANSFERS RECREATION BOARD	30,000	30,000	60,000	60,000	60,000
TOTAL REC PROGRAM EXPENSE	168,846	239,242	248,318	248,318	248,318
NET REC PROGRAMS	109,417	193,642	156,484	180,850	180,197



PARKS AND FACILITIES

Residents and visitors to Crossfield have a variety of facilities and parks to enjoy. Playgrounds, indoor recreational facilities, and outdoor sports fields ensure all can enjoy what’s on offer, year-round.

Signs are located throughout town, mapping Crossfield’s extensive pathway system, parks, and sidewalks. Following signs along the pathway in the north will lead you to the southwest end of town and the dog park, fishing ponds and Collicutt Siding Golf Club.

Parks & Facilities Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
PARKS AND FACILITIES REVENUE					
REC PROG::BALL DIAMOND REVENUE	(3,700)	(2,000)	(4,000)	(4,000)	(4,000)
P&F:314 COMMUNITY INVESTMENT UNRESTRICT	-	(26,000)	-	-	-
P&F:GRANT (CSJ) CANADA SUMMER JOBS	(1,575)	(43,200)	(19,000)	(19,000)	(19,000)
TOTAL PARKS AND FACILITIES REVENUE	(5,275)	(71,200)	(23,000)	(23,000)	(23,000)
PARKS & FACILITIES EXPENSE					
P&F:SALARIES	84,455	105,245	147,153	147,153	147,153
P&F:SEASONAL (SUMMER) WAGES	107,487	109,440	89,030	89,030	89,030
P&F: PAYROLL DEDUCTIONS	17,248	20,305	31,282	31,282	31,282
P&F:SUMMER STUDENT PAYROLL DEDUCTIONS	8,272	8,014	6,919	6,919	6,919
P&F:TRAINING	-	2,000	3,000	3,000	3,000
P&F:SAFETY CLOTHING & UNIFORMS	475	400	1,200	1,200	1,200
P&F:CELL PHONES	-	950	1,500	1,500	1,500
P&F:BOOKING SOFTWARE	-	-	1,150	900	900
P&F:TREE MAINTENANCE	4,635	35,000	35,000	35,000	35,000
P&F:LEASED EQUIPMENT	23,789	32,000	49,000	40,000	40,000
P&F:TAXES - ROCKYVIEW GOLF COURSE	151	-	150	150	150
P&F:INSURANCE	2,501	3,500	3,570	3,570	3,570
P&F:PARK SHOP REPAIRS/SUPPLIES	2,446	5,000	5,000	6,000	7,000
P&F:AGGREGATES	-	-	12,500	12,500	12,500
P&F:BALL DIAMOND SUPPLIES	-	-	7,000	7,000	7,000
P&F:PLANTS/FLOWERS	21,982	25,000	25,000	25,000	25,000
P&F:RAILWAY STREET MAINTENANCE	-	-	5,000	5,000	5,000
P&F:GAS AND OIL	9,391	6,000	13,000	13,000	13,000
P&F:EQUIPMENT MAINTENANCE	9,546	10,000	20,000	20,000	20,000
P&F:WEED & PEST CONTROL	12,970	15,000	15,000	15,450	15,914
P&F: AMERY PARK ELECTRICITY	4,937	6,000	6,546	6,742	6,944
P&F:SPLASH PARK POWER	-	-	2,500	2,575	2,652
P&F:SPLASH PARK MAINTENANCE	7,333	10,000	8,000	8,400	8,820
P&F:PLAYGROUND REPAIR & MAINTENANCE	-	-	5,000	5,000	5,000
P&F:PARK & SPORT FIELD MAINTENANCE	16,738	25,000	25,000	25,750	26,523
P&F:AMERY COMMUNITY GARDENS	-	1,500	1,000	1,000	1,000
P&F:CONTRIBUTIONS - RESERVES	-	101,000	75,000	75,000	75,000
TOTAL PARKS & FACILITIES EXPENSE	334,357	521,354	594,499	588,120	591,055
NET PARKS & FACILITIES	329,082	450,154	571,499	565,120	568,055

Business Case - Parks and Facilities Operator II

Cost:

Wages (Hourly) – per 2022 Pay Grid (incl. vacation pay during 3-month probation period & possibility of overtime)	\$60,000
Benefits, Pension & Employer-Related Costs	\$18,638/yr
Training	\$1,000/yr
Safety Clothing/Uniforms	\$400/yr
Cell Phone (\$50/month)	\$600/yr
IT Support (\$148/month – contract)	\$1,776/yr
Total Costs:	\$82,414

Start Date: January 2024

Description:

The Town of Crossfield has experienced significant growth over the past several years, both in population and developed land, resulting in an increased need to provide services and maintenance of manicured land.

According to Statistics Canada, Crossfield’s population in 2016 was 2,983 while in 2021 (last available census data), it had increased to 3,599 – an increase of 616 people or 20.7% over that 5-year period (<https://www12.statcan.gc.ca/census-recensement/index-eng.cfm>). Further, the government of Alberta indicates the population of Crossfield increased from 3,240 in 2018 to 3,674 in 2022 – a 17% increase over the last 5 years, making it the 10th fastest growing municipality in Alberta (<https://regionaldashboard.alberta.ca/#/>).

Currently, the Town of Crossfield has approximately 120 acres of manicured land, which includes parks, pathways, greenspaces, ditches along highway 2A, the cemetery and around sewage lagoons. Within the next 2 to 3 years, the Town will be inheriting approximately 15 to 20 additional acres from new developments. If the current trend continues with residential development, the Town will be set to continue adding similar amounts of manicured acres for the foreseeable future.

These manicured acres require everything from turf maintenance, sports field, and court maintenance, weed and pest control, pathway maintenance, playground and park amenity maintenance, garbage removal, tree/shrub/flower maintenance, splash park and skate park maintenance, hedge trimming, etc.

In addition, over the last 2 years, the Parks Department has also been tasked with the following:

- **Railway Street Maintenance:** The revitalization of this street has drastically increased the amount of time our Parks employees are required to spend maintaining the grass, shrubs, plants and flowers through the spring, summer, and fall.
 - Through the spring and summer months (May to August), regular maintenance requires approximately 42 hours per week (mowing, trimming, watering, bed/tree/shrub/flower maintenance, other repairs)
 - In addition, the months of March and April require preparation for the summer, while September and October are spent preparing for winter. Currently, these jobs are completed by the Parks and Facilities Supervisor on their own.

- **Facility Maintenance:** Community Hall, Library, and vacant building (old Library) maintenance has been added to the Parks Department's portfolio. This includes regular building checks, repairs, scheduling regular maintenance with contractors, tending to general concerns, etc.

Currently, the Parks Department has one year-round employee who receives assistance from mid-spring to the end of August from a shared employee along with seasonal staff. The breakdown of staffing for this department is as follows:

- **Parks and Facilities Supervisor:** only dedicated employee in the Parks Department.
- **Arena and Parks Operator II:** works at the arena from the beginning of September to the end of March/mid-April and then moves over to parks until the end of August.
- **Seasonal Parks Labourers:** the Parks Department hires up to 8 seasonal staff to work from the beginning of May to the end of August.

As can be seen, the Parks Department is left with little support during the fall, winter and first half of spring, while a great amount of work and tasks are still required during these times. This includes preparation of shrubs and plants along Railway Street for winter and summer, shutdown and start-up of the splash park, ball diamond maintenance, turf maintenance throughout town, clearing of snow and ice from pathways, ice making and maintenance of the outdoor arena, repairs and maintenance on equipment and vehicles, etc.

In addition to the large workload, there is also a safety concern with working alone. This can be mitigated with various procedures and policies; however, there is also a concern with over-exertion, which can lead to increased musculoskeletal injuries. In turn, these injuries can result in increased WCB costs if employees require treatment or time off due to injuries sustained at work.

Business Need:

One of the items that attracts people to a community is the recreational opportunities available, including access to parks, playgrounds, sports fields, sport courts, recreation facilities, cultural facilities, etc. The results of the 2022 Parks and Recreation Needs Assessment supports this as 80% of respondents agreed that recreation, parks and culture opportunities are important to their quality of life. Highlights of the community's desire for recreational opportunities, both in improving existing facilities as well as introducing new facilities, included: expanding and enhancing pathways, upgrading parks, upgrading baseball diamonds, expanding and enhancing the skate park and splash park, upgrading the dog park, installing a pump/BMX track, etc.

All of these facilities and amenities require a significant amount of maintenance to keep them in good, safe and usable condition. In addition to regular maintenance, there is also the requirement to continually make improvements and upgrades over time.

With the current staffing levels in the Parks Department, it is becoming more and more difficult to simply maintain the existing parks, greenspaces, and recreational facilities, especially during the eight months of the year when there is only one permanent staff available to perform the work. There is little time after the maintenance is complete to plan for or implement improvements. As more parks, greenspace, pathways, and recreational amenities are added to the Town's inventory, we will unfortunately come to a time where we begin to fall behind on required regular maintenance, with little ability to make improvements.

To address the current need, and begin to plan for future growth, the Community and Protective Services group would like to add an additional full-time Parks and Facilities Operator II. This will allow us to improve on current

service levels and begin making much needed improvements to our existing facilities. It will also enable us to prepare for the future addition of manicured lands.

In addition to daily maintenance activities throughout the year, this position will help us in other important areas, including: employee safety; weed inspection and control; assist with planning facility improvements and upgrades; ensuring sports fields are kept to a high standard and safe for all users; acting as a certified playground inspector; maintaining service levels for snow and ice clearing on pathways and sidewalks; providing greater customer service to residents regarding their questions and concerns.

Options:

1. Hire a Parks and Facilities Operator II in early 2024.
2. Do not hire a Parks and Facilities Operator II and adjust the budget for seasonal wages to allow for seasonal help during the fall, winter, and spring. This would require approximately \$27,506 in additional wages (including 4% vacation pay), plus employer related costs (CPP, EI, etc.). This would alleviate some of the maintenance duties; however, it would be a temporary and inconsistent solution, as it can be difficult to hire people on a seasonal or temporary basis, especially during the winter and shoulder months. They also require more supervision and guidance than a full-time employee.
3. Continue with the current staffing structure without a Parks and Facilities Operator II or additional seasonal help.

Impact if not implemented:

Service levels may begin to decline as the work required will have to be prioritized, especially as the number of manicured lands and recreational facilities/amenities increase with growth of the community. It will be difficult to strive for continual improvements and upgrades as most of the staff time will be spent trying to keep up with the regular maintenance requirements. This could lead to deteriorating facilities, which in turn, could result in public safety concerns as well as a lost opportunity to attract new residents to town.

In addition, the safety of our staff is also a priority with concerns over working alone and over-exertion.

Strategic Plan alignment:

Strategic Priority #3: Parks, Recreation and Beautification – To ensure that the Town of Crossfield contributes to the environmental health of the community through the provision, preservation and improvement of parks, open spaces, and recreation opportunities as well as the beautification of public spaces.

Strategic Objective: To enhance the Town's appearance in order to increase the quality of life for residents.

ARENA

The Pete Knight Memorial Arena has one sheet of indoor ice that operates from late Sept. to March. During off-ice season, the Pete Knight Memorial Arena has floor and meeting space available for rental.

Arena Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
ARENA REVENUE					
ARENA:BOARD ADVERTISING REVENUE	(722)	(2,000)	(2,000)	(2,000)	(2,000)
ARENA:MINOR HOCKEY REVENUE	(26,416)	(42,000)	(50,000)	(51,500)	(53,045)
ARENA:REC HOCKEY REVENUE	(8,910)	(8,000)	(15,000)	(15,450)	(15,914)
ARENA:ROCKY MOUNTAIN ATHLETIC REVENUE	(16,193)	(21,000)	(30,000)	(30,900)	(31,827)
ARENA:CROSSFIELD SKATING CLUB	(11,748)	(21,000)	(21,000)	(21,630)	(22,279)
ARENA:MISC REVENUE	(8,194)	(15,000)	(15,000)	(15,450)	(15,914)
ARENA:AIRDRIE MINOR HOCKEY	(9,923)	(21,000)	(21,000)	(21,000)	(21,000)
ARENA:LOFT & MEETING ROOM REVENUE	-	(500)	(500)	(500)	(500)
ARENA:LACROSSE REVENUE	(9,721)	(10,000)	(10,000)	(10,000)	(10,000)
ARENA:CONCESSION RENTAL	(125)	(500)	(1,200)	(1,200)	(1,200)
ARENA:VENDING REVENUE	(400)	(500)	(500)	(500)	(500)
TOTAL ARENA REVENUE	(92,351)	(141,500)	(166,200)	(170,130)	(174,179)
ARENA EXPENSES					
ARENA:SALARIES	78,859	98,720	108,051	108,051	108,051
ARENA:CASUAL WAGES	19,847	35,500	30,119	30,119	30,119
ARENA:PAYROLL DEDUCTIONS	20,136	26,846	26,815	26,815	26,815
ARENA:TRAINING	25	2,500	2,500	2,500	2,500
ARENA:CLOTHING & UNIFORMS	510	800	1,200	1,200	1,200
ARENA:REPAIRS & MAINTENANCE	20,239	40,000	40,000	40,000	40,000
ARENA:INSURANCE	20,556	25,700	26,214	26,214	26,214
ARENA:BUILDING SUPPLIES	7,021	8,425	10,000	10,300	10,609
ARENA:FUEL EQUIPMENT	1,735	4,400	3,500	3,500	3,500
ARENA:WATER & SEWER	3,664	10,000	8,000	8,000	8,000
ARENA:HEATING	6,078	10,000	13,600	14,008	14,428
ARENA:POWER	27,844	45,000	48,082	49,524	51,010
ARENA:GARBA GE PICKUP	3,279	4,500	4,635	4,774	4,918
ARENA:CELL PHONES	-	1,575	1,500	1,500	1,500
ARENA:CONTRIBUTIONS TO RESERVES	-	65,000	65,000	65,000	65,000
TOTAL ARENA EXPENSES	209,792	378,966	389,216	391,505	393,864
NET ARENA	117,441	237,466	223,016	221,375	219,685

HALL

The Crossfield and District Community Centre was built in 1991 and is a key amenity in town. It offers a total of 16,200 square feet of space for residents, groups, and organizations to utilize for a wide range of functions.

The Community Centre offers three different sized rooms to rent: a main hall, multi-purpose room and arts and crafts room, as well as a bar and a fully stocked commercial kitchen.

Hall Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
HALL REVENUE					
HALL:MAIN AUDITORIUM RENTAL	(15,480)	(30,000)	(20,000)	(20,000)	(20,000)
HALL:MULTI-PURPOSE RENTAL	(9,257)	(6,000)	(10,000)	(10,000)	(10,000)
HALL:KITCHEN RENTAL	(1,520)	(1,500)	(1,500)	(1,500)	(1,500)
HALL:HOURLY RENTALS/YEARLY CONTRACTS	(7,357)	(15,000)	(10,000)	(10,000)	(10,000)
HALL:SECURITY REVENUE	(2,373)	-	(2,500)	(2,500)	(2,500)
HALL:DAMAGE DEPOSITS WITHHELD	(1,875)	(5,000)	(2,500)	(2,500)	(2,500)
HALL:MISC. REVENUE	-	(500)	(500)	(500)	(500)
TOTAL HALL REVENUE	(37,861)	(58,000)	(47,000)	(47,000)	(47,000)
HALL EXPENSES					
HALL:SALARIES	20,344	24,000	36,438	36,438	36,438
HALL: PAYROLL DEDUCTIONS	3,757	4,286	7,290	7,290	7,290
HALL:SOCAN LICENSING FEES	199	260	260	268	276
HALL:BOOKING SOFTWARE			1,150	900	900
HALL:CARETAKER CONTRACT FEES	22,500	30,000	30,000	30,000	30,000
HALL:CARETAKER - EXTRA CLEANING	955	5,000	2,500	2,500	2,500
HALL:REPAIRS & MAINTENANCE	16,550	25,000	25,000	25,000	25,000
HALL:INSURANCE	8,686	10,750	10,965	10,965	10,965
HALL:SUPPLIES	2,862	5,000	5,000	5,000	5,000
HALL:SECURITY	3,023	-	2,000	2,000	2,000
HALL:WATER & SEWER	1,490	5,000	2,000	2,000	2,000
HALL:HEATING	2,973	10,000	6,000	6,180	6,365
HALL:POWER	14,432	10,000	15,770	16,243	16,730
HALL:GARBAGE PICKUP	3,401	4,010	4,130	4,254	4,382
HALL:CONTRIBUTIONS TO RESERVES	-	40,000	40,000	40,000	40,000
TOTAL HALL EXPENSES	101,170	173,306	188,503	189,038	189,846
NET HALL	63,309	115,306	141,503	142,038	142,846

LIBRARY

The local Library Board oversees the activities and budget requests. The Town is a member of the Marigold Library System, is a not-for-profit municipal collaborative that provides affordable, state of the art public library services and support in south-central Alberta.

Library Summary Operating Budget 2024-2026

Description	2023 Actual as at October 5	2023 Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast
LIBRARY EXPENSE					
LIB:BUILDING REPAIRS	3,494	6,000	6,000	6,180	6,365
LIB:TRANSFER - LIBRARY BOARD	94,500	94,500	97,500	100,425	103,438
LIB:MARIGOLD REQUISITION	23,330	22,600	24,600	25,338	26,099
TOTAL LIBRARY EXPENSE	121,324	123,100	128,100	131,943	135,902

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