



BUDGET 2025



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LAND ACKNOWLEDGMENT

We would like to take this opportunity to acknowledge the traditional territories of the Indigenous peoples of the Treaty 7 territory and the Otipemisiwak (o-tey-pe-mi-si-wak) Metis Government, District 4. We respect the histories, languages, and cultures of First Nations, Metis, Inuit, and all First Peoples of Canada, whose presence continues to enrich our community.



Message From The Mayor

As Mayor of Crossfield, it is my privilege to present the 2025 Budget—a financial plan that reflects our town’s commitment to responsible growth, fiscal sustainability, and enhancing the quality of life for all residents.

Every budget is more than just numbers on a page; it is a blueprint for our community’s future. This year, Council and administration worked diligently to ensure that our financial decisions align with the needs and priorities of Crossfield. From maintaining essential services to investing in infrastructure and community initiatives, we remain focused on fostering a town that is vibrant, connected, and prepared for the future.

In 2025, we are prioritizing core infrastructure upgrades such as water and wastewater main upgrades; the addition of recreational amenities such as the bike skills park and pump track and the Amery Park outdoor rink upgrades; and public safety investments such as the replacement of Fire Engine 155, which has served the community well for 25 years. These investments will help strengthen our community while maintaining fiscal responsibility and keeping Crossfield an attractive place to live, work, and do business.

I want to extend my gratitude to my fellow Council members, administration, and, most importantly, the residents of Crossfield. Your input and engagement in shaping our town’s direction are invaluable, and your continued support ensures that we can make thoughtful, strategic decisions for the benefit of all.

Together, we are building a strong, sustainable, and thriving Crossfield. Thank you for being part of this journey.



A handwritten signature in black ink, appearing to read 'K. Hans'.

CAO Message

On behalf of the Town of Crossfield, I am pleased to present the 2025 Budget. This document reflects our ongoing commitment to responsible financial stewardship, strategic planning, and delivering high-quality services to our residents and businesses.

As we move into 2025, our focus remains on balancing fiscal responsibility with investment in our community's future. This year's budget prioritizes essential services, infrastructure improvements, and initiatives that enhance Crossfield's quality of life while ensuring long-term sustainability. We recognize the challenges of economic fluctuations and evolving community needs, and we have worked diligently to develop a budget that is both realistic and forward-thinking.



Through community engagement, we understood that community safety, recreational amenities, parks and pathways, and road safety are top priorities for residents. This budget reflects your feedback by investing in these key areas to support a safe, active, and connected community. Additionally, we continue to prioritize core infrastructure through ongoing maintenance and upgrades, ensuring our roads, utilities, and public facilities remain reliable and resilient into the future.

I want to extend my appreciation to our Town Council, administration, and residents for their collaboration and input throughout the budgeting process. Your engagement ensures that we continue to build a resilient, vibrant, and prosperous Crossfield.

We remain committed to transparency and accountability in our financial planning, and I encourage you to review this budget to see how we are working to serve and strengthen the Town of Crossfield.

A handwritten signature in black ink, appearing to read "Kunzi Bony". The signature is fluid and cursive, with a large loop at the end.

2025 |

EXECUTIVE SUMMARY





Mayor Kim Harris

2022 - 2025

Town Council



Deputy Mayor Joanne Fox



Councillor Mike Knight



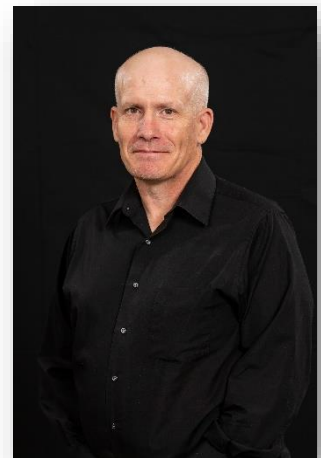
Councillor Joanne Lambert



Councillor Luke Brennan



Councillor Justin Gustafson



Councillor Shawn Vang

Council Boards & Committees

Board/ Committee	Council Representative(s) & Alternate
Annexation Ad-Hoc Committee	Council as a whole
Crossfield & District Recreation Board	Mayor Harris Councillor Fox Councillor Knight (ALTERNATE)
Emergency Management Committee	Council as a whole
Investment Committee	Council as a whole
Marigold Library Board	Councillor Brennan Mayor Harris (ALTERNATE)
Mountain View Regional Water Commission	Councillor Knight Councillor Gustafson (ALTERNATE)
Municipal Planning Commission (MPC)	Councillor Lambert Mayor Harris (ALTERNATE)
Rocky View Foundation	Councillor Gustafson
Subdivision & Development Appeal Board (SDAB)	Councillor Fox Councillor Brennan (ALTERNATE)
Town of Crossfield/ RockyView County Intermunicipal Committee	Councillor Vang Mayor Harris (ALTERNATE)

Council Focus Areas

In January 2022 Council established its Strategic Plan for the 2021 – 2025 term. The plan is a living document and set forth the priorities for five years based on the financial realities at that time. The plan has undergone reviews since its creation in order to ensure current and projected realities are considered and reflected. This document provides guidance to Administration on the priorities of Council and ultimately informs the proposed strategies, timeframes and budgets to action upon those priorities.

The five focus areas chosen by Council include:

Sustainable Community Growth

To position Crossfield as a favorable business environment both provincially and regionally, while promoting environmental stewardship in responsible land use development and considering environmental protection, economic impact, social equality and community benefit.

Town Infrastructure

To ensure the Town of Crossfield has quality infrastructure to support and sustain its growth.

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.

Social Development and Emergency Services

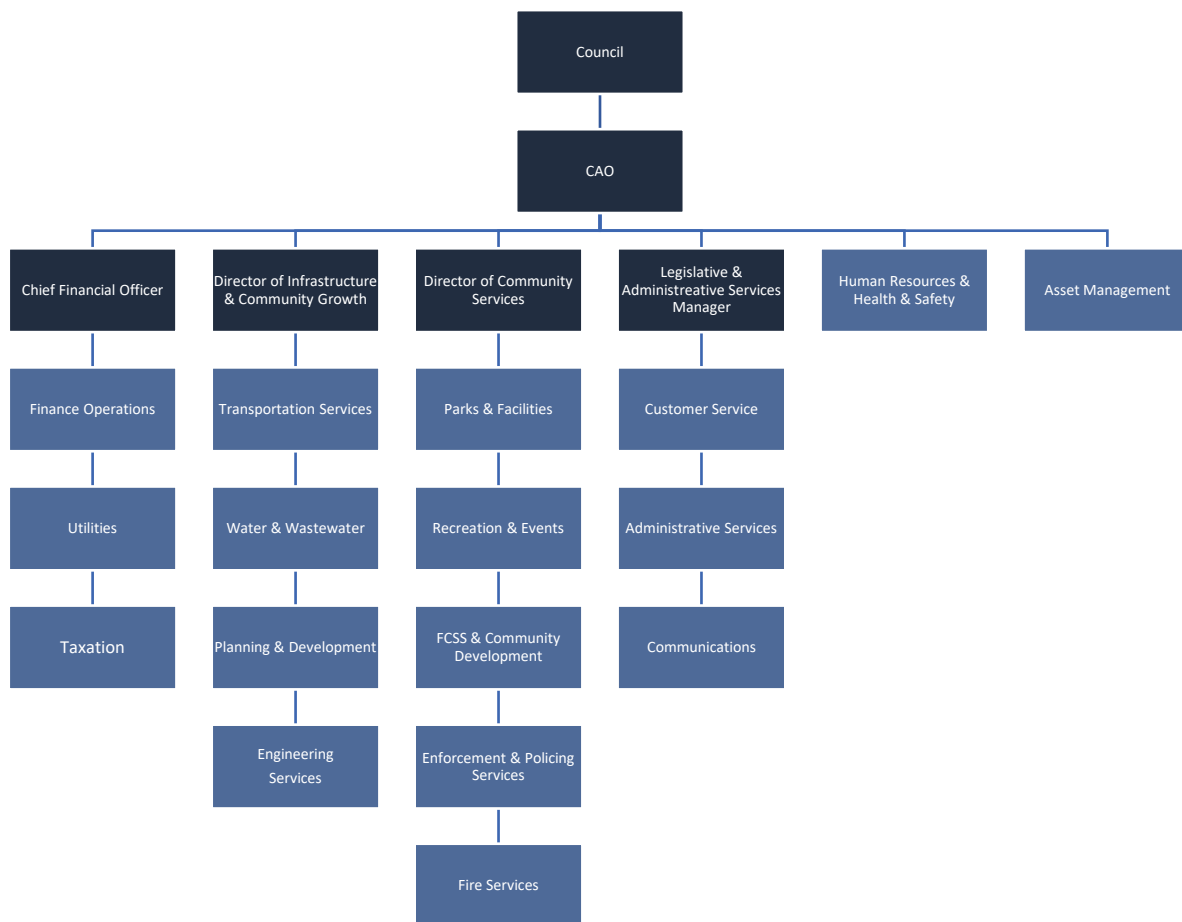
To mitigate crime, ensure appropriate emergency services and work towards reduced disparity between citizens, resulting in less overall issues that impact residents and businesses.

Town Communications and Public Relations

To market Crossfield externally and improve service to the residents and businesses in the Community.



Organizational Chart and Staffing Summary



	2023	2024	2025	Change Y/Y
CAO Office	1	1	2	1
Finance	3	3	4	1
Infrastructure & Community Growth	7	9	9	0
Community Services	9	10	10	0
Legislative & Administrative Services	3	3	4	1
TOTAL FTE Count	23	26	29	3

Specific numbers of employees under each major segment of the organization are listed in the table above.

In 2024 the total employee count included the addition of three (3) staff members, including a Development Officer, Parks Operator and a Mechanic/Operator I.

In 2025 the total employees budgeted increased by three (3). This increase represents the addition of one (1) position in Finance, one (1) position in Asset Management and one (1) position within Administrative Services.

Budget Development Guidelines

The 2025 Operating and Capital Budgets have been developed under consideration of multiple factors, including alignment with Council's Budget Policy 2023-06 and Council's Strategic Plan, service level expectations, effective risk management and supporting advancing the maturity of asset management within the organization. In addition to this, there are added factors, noted below, that served to inform both the composition as well as the feasibility of the budget presented.

- ✓ **Current Financial Standing** – Looks at factors such as cash flow, debt capacity, reserve levels and fiscal health. Key considerations being given to if the organization can support investments without compromising financial stability. Does the project fit within our existing financial resources or require new funding?
- ✓ **Economic Forecasts** – Looks at factors such as Inflation impacts, interest rates, cost projections and development projections. Consideration given to how those factors may impact the project's cost and feasibility. Are there anticipated economic changes (ie. growth) that could alter the benefits or risks of the project or make the project necessary.
- ✓ **Demographic Trends** – Looks at factors such as population growth, age distribution and community needs. Consideration given to how much demographic shifts impact demand for services or infrastructure. Does the project address anticipated changes in the community's composition or size?
- ✓ **Legal and Regulatory Requirements** – Looks at compliance obligations, regulatory risks, asset life cycling and relevant environmental mandates. Consideration given to if there are legal requirements or regulatory mandates (e.g., Asset Retirement Obligation or Tangible Capital Asset requirements) that necessitate this investment. Does the project support compliance with environmental or industry regulations?
- ✓ **Capital Improvement Requirements** – Looks at infrastructure updates, maintenance needs, aging assets and operational efficiency. Consideration given to critical improvements or upgrades that are required to maintain current infrastructure and service levels. Are these essential repairs or enhancements to prevent operational risks or inefficiencies?
- ✓ **Public Priorities** – Looks at community feedback, service demand, social value and quality of life improvement. Consideration given if the project aligns with the expressed needs and priorities of the public. Will it enhance community satisfaction, safety, or access to essential services?

2025 Budget Engagement Results

The 2025 budget survey launched May 21, 2024, and remained open for submissions until June 18, 2024. The survey was shared via direct mail and respondents participated using a QR code. The survey was then shared on social media including the Town's website on June 11, 2024, and respondents participated with online survey link.

Who Engaged?

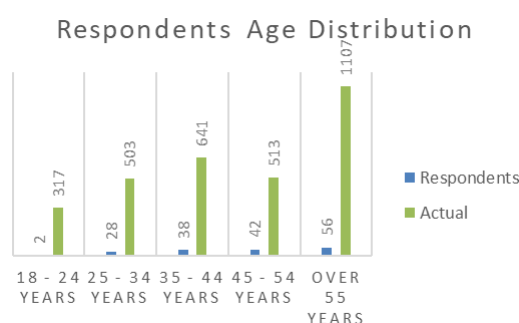
The budget engagement received a total of 167 responses, equating to approximately 4% of the Town's population.

The majority of respondents to the budget survey were over the age of 35 years.

- 18% of respondents were between 18 – 34 years of age
- 48% were between 35 and 54 years of age
- 34% were over 55 years of age.

56% of respondents identified as female, while 39% identified as male and a further 8% did not indicate gender.

65% of respondents have lived or own a business in Crossfield for more than 6 years, while 12% noted living or owning a business in Crossfield for less than 2 years.



Notes respondent age distribution with actual demographic

Service Satisfaction Levels

Level of Service satisfaction levels for each of the primary services provided by the Town was an area in which respondents were engaged as well.

While the degree of satisfaction with the level of service within each of the specified areas varied, overall responses noted that:

- 64% of respondents are very satisfied or satisfied.
- 18% of respondents were neutral in their responses.
- 17% of respondents were dissatisfied or very dissatisfied.

Public Priorities

When provided an opportunity to express their wishes as it relates to adjustments to taxes, survey respondents indicated the following:

- 18% expressed they would support an increase in Town Services, even if taxes and fees were to increase.
- 53% expressed a desire to maintain taxes, even if some Town services must be reduced.
- 29% do not support an increase in taxes, even if Town services must decrease.

Respondents were provided the opportunity to include additional comments. A total of 139 comments were received with 28 distinct areas identified.

A synopsis of those areas identified along with volume of mentions is noted below.

Topic	# of Mentions	% of Total Mentions
Beautification	6	4%
Business Subsidies/ Support	3	2%
Campground	1	1%
Communication/ Community Engagement	4	3%
Community Events	2	1%
Council/ Governance	2	1%
Doctor/Medical Facility	1	1%
Dog Park	5	4%
Highway 2A Speeds	1	1%
Industrial Development	1	1%
Infrastructure Maintenance	1	1%
Limit Avenue Drainage	4	3%
Operational Efficiency	3	2%
Parks & Pathways More Parks/Pathways (7) Parks Maintenance (3)	10	7%

Topic	# of Mentions	% of Total Mentions
Policing/ Enforcement Crime Reduction (4) Animal Control (1) Traffic Control Mech. (2) General Policing/ Bylaw Enf. (11)	18	13%
Railway Crossings Maint.	6	4%
Railway Street	2	1%
Recreational Amenities Ball Diamond Repairs (2) Rec. Facility/ Amenity (9) Access to School Gyms (1) Skate Park (3)	15	11%
Road/ Alleyway Maint.	8	6%
Snow & Ice Control (2+)	8	6%
Splash Park	5	4%
Tax Rates (Level / Dist.)	7	5%
User Fees	2	1%
Water Supply & Wastewater Capacity	2	1%
Wetland Development	2	1%
Youth Activities	4	3%
Specific Positive Feedback Community Programs (1) Downtown Rehab (1) Operational Effectiveness (4) Fireworks (1)	7	5%
Other Safety Prioritization (1) Town Office (1) Green Cart Service (1) Funding Sources (1) Utility Costs (1) FCSS Programs (1) Service Delivery Models (2)	8	6%

Long-Term Financial Plan

Section 283 of the Municipal Government Act requires the preparation of both an Operating and Capital Plan for the Town.

The Operating Plan must include the current fiscal period and at a minimum be forecasted out for three (3) years. It should reflect the anticipated financial operations (both revenues and expenditures) over that period.

The Capital Plan must include the current fiscal period and at a minimum be forecasted out five (5) years. Both the Operating and Capital Plans must be reviewed and updated by Council on an annual basis.

These plans and forecasts are not required under the provincial regulations to be fully funded when Council reviews them annually. The Operating Forecast could be presented in either a surplus or deficit position. Similarly, the Capital Forecast can reflect an unfinanced position.

Best Practice – Future State

The development of a Long-Term Financial Plan is acknowledged and identified as a key priority for Administration. The need for such a plan has become increasingly apparent due to increased cost pressures associated with both inflationary impacts and increased infrastructure demands to support growth and insufficient federal/provincial capital funding to address the increased infrastructure demands associated with growth.

Intent

Forecasts for future years are not budgets, and do not provide administration with the authority to spend the forecasted funds. However, they are intended to provide Council with a forward-looking view of the upcoming financial challenges and opportunities facing the municipality.

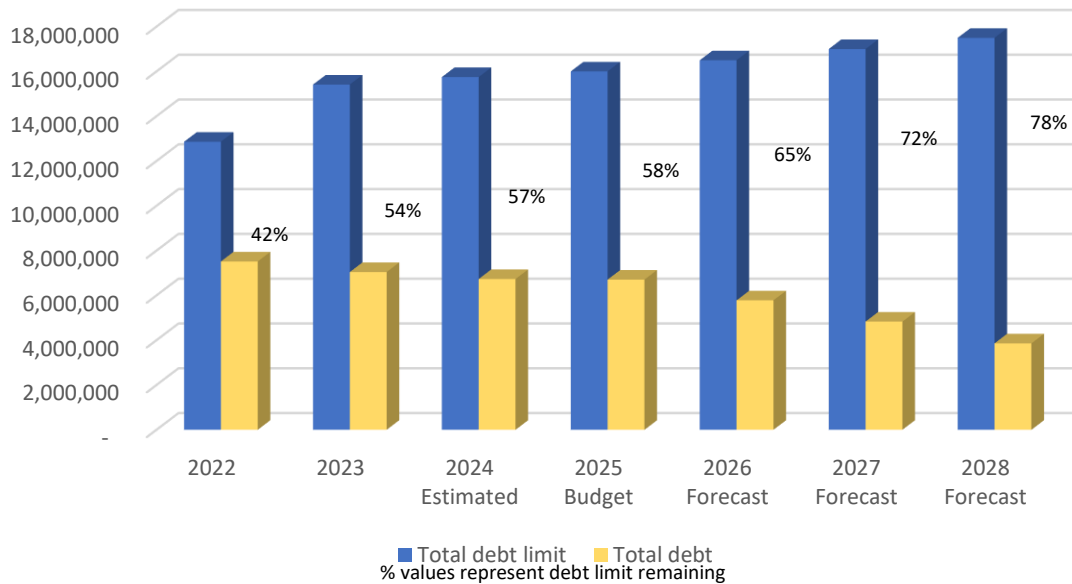
Long-Term Debt

The Town recognizes that the use of debt in a strategic manner can provide capital funding flexibility and allow for essential assets with long lifespans to be constructed in a timely manner. It allows for payment of capital assets to occur over a longer period of time, spreading out the burden of large expenditures on the tax base. The Town also recognizes that high debt levels reduce flexibility and can impair financial sustainability and thus works to maintain a good balance between financial needs and minimizing undue pressure on future revenue requirements. Some of the ways the Town does this is by only using debt financing for major capital projects and never for operational needs and by ensuring that provincially imposed debt limits are strictly adhered to.

Provincial Debt Limits

The provincial debt limit, as defined in Alberta Regulation 255/2000, is calculated at 1.5 times the revenue of the municipality while the debt service limit is 0.25 times such revenue. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities which could be at financial risk if further debt is acquired.

2026-2028 Debt Limit Forecast



Reserves

Reserves provide the financial resources required to maintain a viable, sustainable community. They consist of funds set aside by the Town to protect against unforeseen events, enable the Town to invest in long-term infrastructure projects that support proper asset management and future sustainability, and assist with maintaining level tax rate increases.

Unrestricted Reserves

Unrestricted reserves are best described as an emergency savings account held by a municipality to use for unexpected expenses incurred at a later date. Funds from an unrestricted reserve could be used to repair or replace an asset that fails unexpectedly, or simply to give council flexibility to allocate funds to future projects as needs arise.

Restricted Reserves

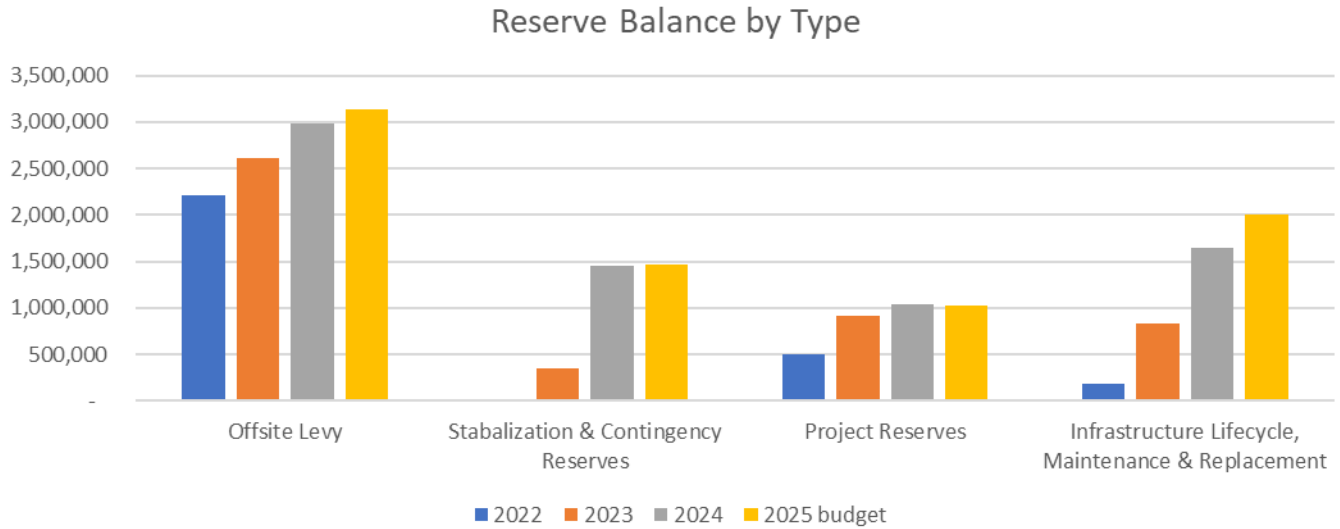
Restricted reserves are funds set aside for a specific future project, or as a contingency for excess costs in a specific area. Restricted reserve funds should not be perceived as a measure of a municipality's wealth, as they may be the product of many years of saving and advance planning to fund the purchase or construction of a major asset, or to carry out projects identified in a municipality's long range capital plan.

Offsite Levy Reserves

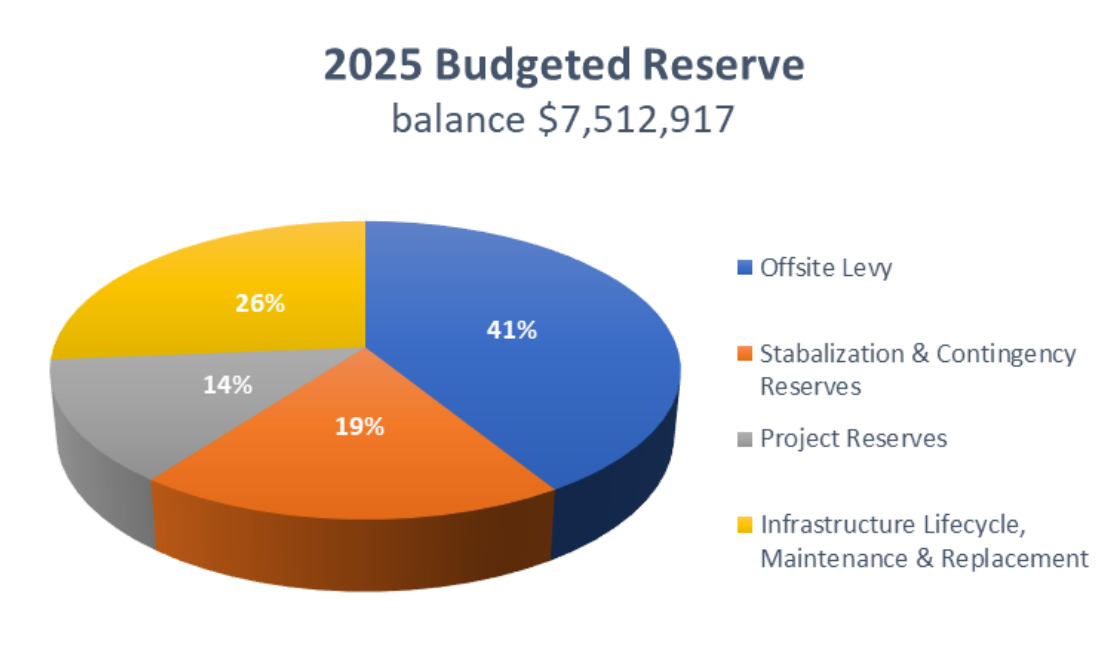
These reserves are created from revenue collected from levies associated with development, are associated with specific projects for new development and are intended to fund the cost of assets

associated with growth. These interest-bearing reserves are segregated from the other reserves as they are restricted in use to meet a specific purpose.

This graph illustrates the yearly balances (2022-2025) for the four broad categories of reserve funds.



The following graph shows the 2025 forecasted year-end reserve balance and the distribution between the four reserve types.



2025 |

OPERATING BUDGET



CFO Message

As the Chief Financial Officer, I am pleased to present the Town of Crossfield's 2025 Municipal operating and capital budgets. These budgets reflect the strategic and operational priorities required to plan for the future while considering the needs of today and reflecting Administration and Council's commitment to maintaining high standards of service delivery amidst the complex landscape of rising costs and persistent economic pressures.

Crossfield continues to experience rapid growth, while this growth is a positive indicator of the vitality and attractiveness of our town, it also presents significant challenges in terms of resource allocation. More residents mean greater demand for municipal services, and this expansion requires thoughtful planning to ensure that we can maintain the quality of life our residents expect.

To address these demands, we have made targeted investments in infrastructure, community safety and by adding three new full-time positions to accommodate the growth and improve our capacity to serve an expanding population. We are committed to investing in long-term solutions—as demonstrated by introducing a ten-year capital budget that will enhance our town's livability and prevent growing pains from outpacing our ability to deliver essential services.

Our goal is to maintain the services our residents expect while positioning ourselves to adapt to the financial pressures we face. To achieve this, Administration has developed a budget that incorporates inflationary, contractual, and revenue challenges while minimizing the impact on residents. The budget requires a 3.93% tax increase, which translates to approximately \$10.15 per month for the average single-family dwelling when compared to the 2024 tax year. This increase is essential to maintaining core services and infrastructure investments, as well as incorporating new or enhanced services that align with resident expectations. It is an investment in both our current and future needs, ensuring the sustainability of our community through fostering a high quality of life and supporting attraction and retention for the growth and development of our local economy.

In crafting this budget, we have sought to balance fiscal responsibility with the necessity of responding to the community's evolving needs, feedback and aspirations. I invite you to review the details within this document and join us in shaping the future of our municipality. With your continued engagement and cooperation, I am confident that we can ensure Crossfield remains a vibrant, thriving community for years to come.



A handwritten signature in black ink, appearing to read 'A. Quillott'.

2025 – 2028 Operating Budget

2025 – 2028 Operating Budget by Category

	2024 Budget	2025 Budget	2026 Plan	2027 Plan	2028 Plan
REVENUES					
Taxation Revenue	(4,632,932)	(5,126,134)	(5,203,634)	(5,203,634)	(5,353,634)
Penalties & Cost of Taxes	(166,744)	(173,647)	(179,681)	(185,852)	(192,162)
Operating Grants	(224,735)	(204,135)	(179,135)	(179,135)	(179,135)
Local Government Transfers	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)
User Fees and Sales of Goods	(3,336,919)	(3,540,793)	(3,652,148)	(3,825,540)	(3,982,649)
Franchise & Concession Contracts	(826,466)	(848,038)	(864,999)	(882,299)	(899,945)
Rental Income	(102,688)	(104,426)	(105,437)	(106,478)	(107,551)
Fine Revenue	(35,150)	(30,000)	(45,000)	(45,000)	(45,000)
Licensing & Permits	(219,350)	(142,990)	(147,012)	(151,150)	(155,407)
Developer's Agreements & Levies	(240,885)	(150,000)	(150,000)	(150,000)	(150,000)
Return on Investments	(125,000)	(280,000)	(280,000)	(280,000)	(280,000)
Transfer from Reserves	(69,000)	-	-	-	-
Other Revenue	(164,248)	(37,118)	(29,018)	(29,018)	(29,018)
TOTAL REVENUES	(10,384,117)	(10,877,281)	(11,076,064)	(11,353,106)	(11,614,501)
EXPENSES					
Salaries, Wages, and Benefits	2,938,020	3,415,567	3,466,791	3,540,314	3,604,155
Contract, Goods, and Services	2,294,817	2,270,030	2,293,992	2,320,538	2,411,606
Materials, Goods, Supplies, & Utilities	2,538,000	2,594,888	2,637,434	2,764,178	2,916,415
Transfer to Local Boards & Agencies	285,700	293,552	301,609	308,245	315,134
Bank Charges & Short-Term Interest	11,010	11,010	11,010	11,010	11,010
Provision for Allowances	4,500	4,500	4,500	4,500	4,500
Contributions to Reserves	1,352,000	1,343,662	1,311,323	1,328,623	1,346,269
Transfer to Offsite Levy Reserves	240,885	150,000	150,000	150,000	150,000
Long-Term Debt (Principal)	517,351	594,615	773,865	799,595	826,209
Long-Term Debt (Interest)	201,832	199,457	211,093	185,363	158,749
TOTAL EXPENSES	10,384,117	10,877,281	11,161,617	11,412,366	11,744,047
NET (SURPLUS)/ SHORTFALL	-	-	85,553	59,260	129,546

2024 – 2025 Budget Comparison – Revenues

	2024 Approved Budget	2025 Budget	Variance (+ Increase/ - Decrease)
REVENUES			
Taxation Revenue	(4,632,932)	(5,121,634)	(493,202)
Penalties & Cost of Taxes	(166,744)	(173,647)	(6,903)
Operating Grants	(224,735)	(204,135)	20,600
Local Government Transfers	(240,000)	(240,000)	-
User Fees and Sales of Goods	(3,336,919)	(3,540,793)	(203,874)
Franchise & Concession Contracts	(826,466)	(848,038)	(21,572)
Rental Income	(102,688)	(104,426)	(1,738)
Fine Revenue	(35,150)	(30,000)	5,150
Licensing & Permits	(219,350)	(142,990)	76,360
Developer's Agreements & Levies	(240,885)	(150,000)	90,885
Return on Investments	(125,000)	(280,000)	(155,000)
Transfer from Reserves	(69,000)	-	69,000
Other Revenue	(164,248)	(37,118)	127,130
TOTAL REVENUES	(10,384,117)	(10,877,281)	(493,164)

Notable Variance in Revenue

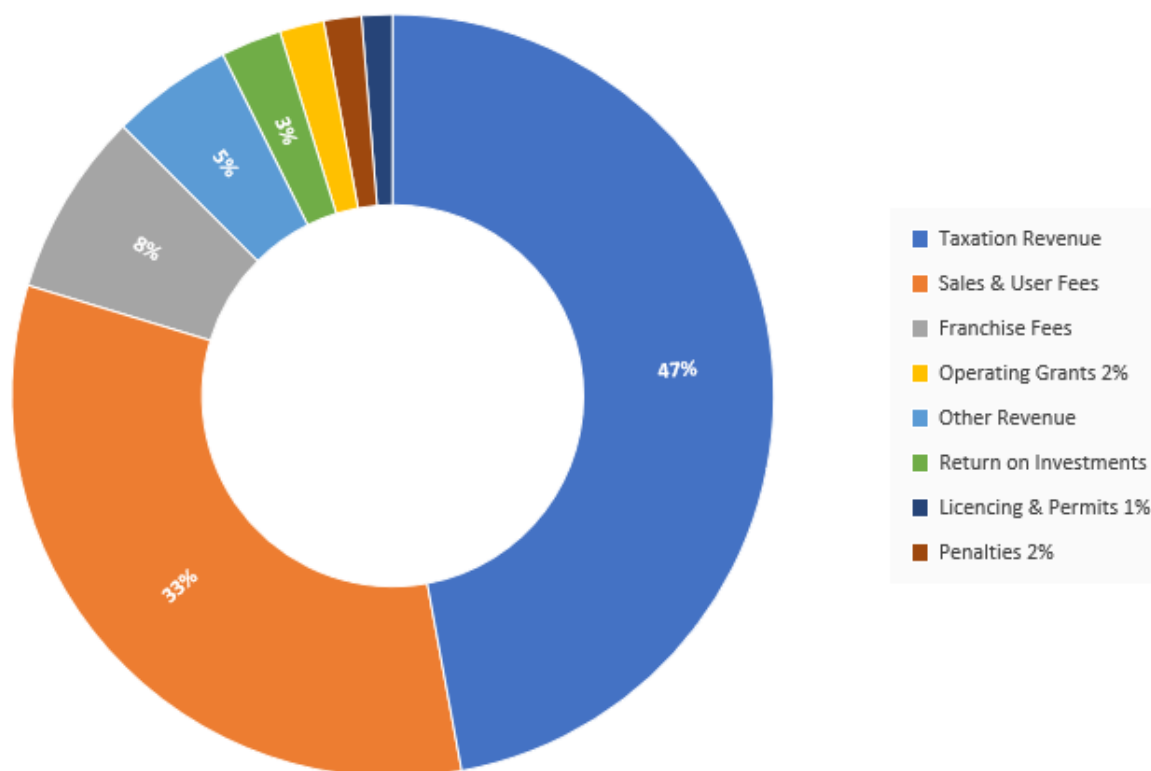
Line	Explanation
Taxation Revenue	Increased revenues due to growth and progression of non-residential to residential tax ratio to 1.4.
Operating Grants	Full funding amount for NRED Grant was included in 2024 (one-time funding) and reduced summer jobs funding to reflect historical averages.
User Fees and Sales of Goods	Increased water, sewer and solid waste revenues to align with historical trends and projected growth. Increased revenue associated with bill backs for development related functions, as per the Fees and Charges Bylaw, and identified EPR revenues associated with recycling costs.
Franchise & Concession Contracts	Increased franchise fees due to growth.
Fine Revenue	Increased revenues from Travis Fees, newly implemented as of Nov 1, 2024, offset by an anticipated reduction in municipal fines revenue related to Community Peace Officer position vacancy.
Licensing & Permits	Increase in building permit and inspections revenue to align with anticipated development growth.
Developer's Agreements & Levies	Adjusted to reflect anticipated revenues. This is a flow through as it is transferred to reserves as an expense.
Return on Investments	Increased to reflect historical averages and anticipated returns.

Line	Explanation
Transfers from Reserves	2024 amount reflects carry forwards from prior year, no carry forwards identified yet for 2025.
Other Revenue	Removal of revenue associated with sale of effluent budgeted in 2024 as this revenue source is not anticipated in 2025.

Operating Budget Funding Sources

Municipal governments fund their operating budgets through a variety of revenue sources. These funds support a wide range of services and activities, including community safety, infrastructure, parks, and community events. The chart below shows the breakdown of Crossfield's budgeted revenues by type.

- **Taxation revenue** is the primary source of revenue for the Town. Property taxes are assessed on the value of real property (land and buildings) within the Town.
- **Sales and user fees** are inclusive of various public services such as waste collection, water and sewer charges, franchise fees, recreation programming and more.
- **Operating grants** include financial support received from other government agencies. This use of these funds is usually restricted to a specific purpose such as Family and Community Support Services program funding.



2024 – 2025 Budget Comparison – Expenses

	2024 Approved Budget	2025 Proposed Budget	Variance (+ Increase/ - Decrease)
EXPENSES			
Salaries, Wages, & Benefits	2,938,020	3,415,567	477,547
Contract, Goods, & Services	2,294,817	2,270,030	(24,787)
Materials, Goods, Supplies, & Utilities	2,538,000	2,594,888	56,888
Transfer to Local Boards & Agencies	285,700	293,552	7,852
Bank Charges & Short-Term Interest	11,010	11,010	-
Provision for Allowances	4,500	4,500	-
Contributions to Reserves	1,352,000	1,343,662	(8,338)
Transfer to Offsite Levy Reserves	240,885	150,000	(90,885)
Long-Term Debt (Principal)	517,351	594,615	77,264
Long-Term Debt (Interest)	201,832	199,457	(2,375)
TOTAL EXPENSES	10,384,117	10,877,281	493,164

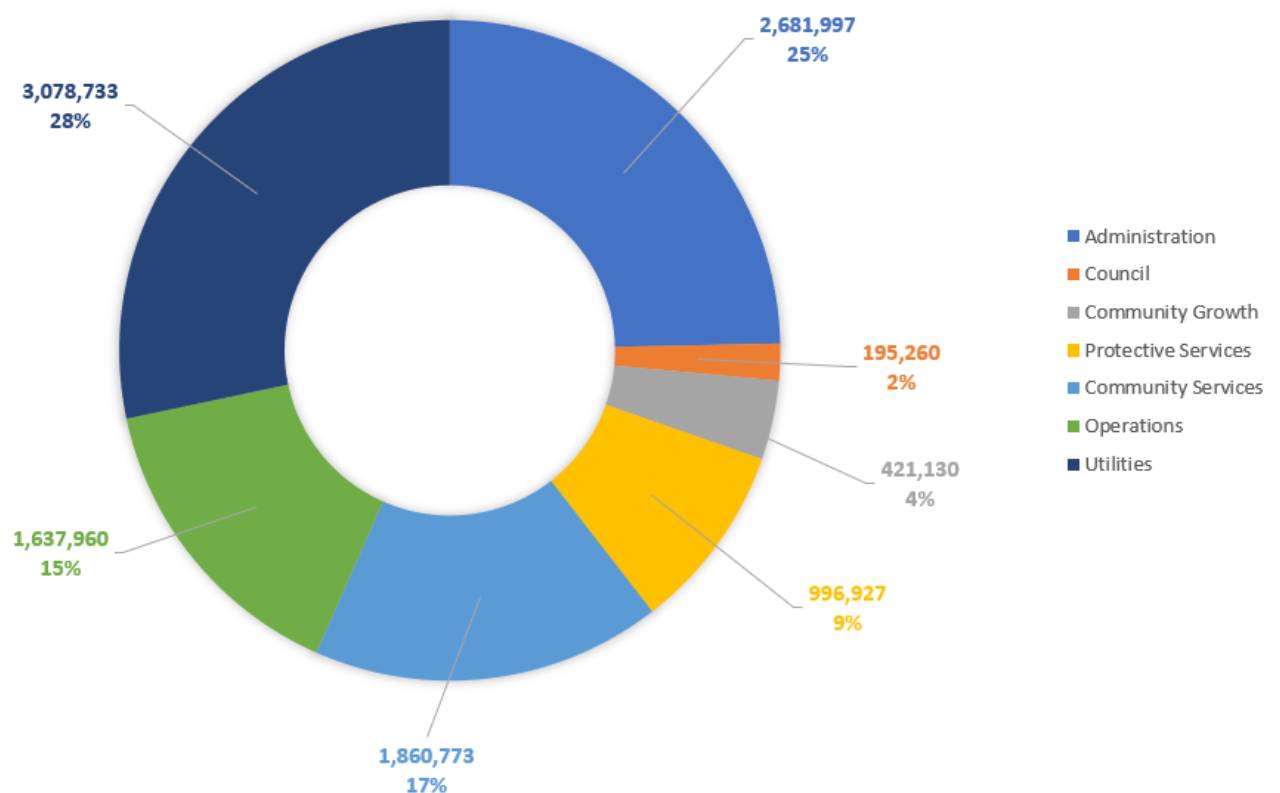
Notable Variance in Expenses

Line	Explanation
Salaries, Wages, & Benefits	Addition of 3 staff members to full-time equivalent staffing complement. Adjustment to compensation structure to draw further alignment with municipal comparators and inclusion of 2% COLA adjustment.
Contract, Goods & Services	Increase in policing costs. Increase in IT costs as new computers required for some staff and for the newly elected Council. Election expenses for 2025 election is represented in this line. Inclusion of expenses associated with Travis Fee permitting. Increased costs associate with water and sewer maintenance, based on historical trends. Decrease to contract safety codes inspection fees to align with new contract structure.
Materials, Goods, Supplies & Utilities	Increased electrical costs, based on historical trends and rates. Increased bulk water costs reflecting increased usage and increased rates. Increased maintenance requirements at Cemetery and Splash Park.
Transfer to Local Boards & Agencies	Increased fees for Handibus and Library services to reflect population growth and historical inflationary increases.
Contributions to Reserves	Contributions required to support capital budget draws for capital projects. 2025 contributions are lower than in 2024 as the replacement of engine 155 is funded by debt rather than reserves.
Transfer to Offsite Levy Reserves	Adjusted to reflect anticipated actuals. This is a flow through as it is transferred to reserves as an expense.

Line	Explanation
Long-Term Debt (Principal)	Payment on debt principal, increased to reflect payment schedule specifics, including additional debt funding for the replacement of engine 155.
Long-Term Debt (Interest)	Payment on debt interest reflects payment schedule specifics including the interest expense related to debt funding for the replacement of engine 155.

Operating Expenses

The chart below shows the breakdown of Crossfield's budgeted expenses by functional area.



Corporate Services

Corporate Services is inclusive of internal support functions that support efficient and effective operations. The area represents a wide range of administrative, financial, and operational services that enable other departments to deliver public services. It is the backbone of the municipal operations, providing the structure, policies and tools for governance and service delivery.

Budgets within this area is inclusive of Council related costs as well as costs associated with functions noted above.

Budget – Condensed (By Functional Area)

	2024	2025	Change	2026	2027	2028
Corporate Services						
General Municipal Revenue	(4,681,316)	(5,309,198)	(627,882)	(5,378,733)	(5,445,278)	(5,511,308)
Council	150,944	195,260	44,316	161,246	159,296	159,586
Administration	1,086,453	1,484,328	400,875	1,356,039	1,355,344	1,424,791
Health & Safety	20,000	21,000	1,000	22,000	22,000	22,000
TOTALS	(3,423,919)	(3,608,611)	(184,692)	(3,839,448)	(3,908,638)	(3,904,931)

DID YOU KNOW?

Crossfield maintains a balanced 70/30 split between residential and industrial/commercial areas, fostering both community living and economic vitality.



Budget – Detailed (By Functional Area)

GENERAL MUNICIPAL REVENUE

This area represents all primary revenues for the Town, including taxation and investment returns. The collection and submission of school requisitions are also facilitated through this component of the budget.

	2024 Budget	2025 Proposed	Variance
REVENUES			
Taxation Revenue	(6,583,637)	(7,722,657)	(1,139,020)
Penalties & Cost of Taxes	(146,744)	(151,147)	(4,403)
Return on Investments	(125,000)	(280,000)	(155,000)
Other Revenue	(1,918)	(1,918)	-
TOTAL REVENUES	(6,857,299)	(8,155,722)	(1,298,423)
EXPENSES			
Taxation Revenue (Expense)	1,950,705	2,596,524	645,819
Contracted & General Services	225,278	250,000	24,722
TOTAL EXPENSES	2,175,983	2,846,524	670,541
NET AMOUNT	(4,681,316)	(5,309,198)	(627,882)

Notable Variance Explanations

Line	Explanation
Taxation Revenue	Increased revenues due to growth and increased school requisition noted in expenses
Return on Investments	Increased to reflect historical averages and anticipated returns.
Contracted & General Services	Increased policing costs.

COUNCIL

This area represents all Council expenses that support the governance of the Town.

SERVICES PROVIDED:

- Liaise with municipal, regional, provincial and federal government officials, as well as organizations, businesses, residents and community groups to formulate policies and represent the community's interest as a whole.

	2024 Budget	2025 Proposed	Variance
EXPENSES			
Salaries, Wages & Benefits	121,444	134,896	13,452
Contracted & General Services	18,500	47,364	28,864
Materials, Goods, Supplies & Utilities	11,000	13,000	2,000
TOTAL EXPENSES	150,944	195,260	44,316
NET COST	150,944	195,260	44,316

Notable Variance Explanations

Line	Explanation
Salaries, Wages & Benefits	Adjustment to compensation structure to draw further alignment with municipal comparators.
Contracted & General Services	2025 Election costs and new computers for newly elected Councillors.
Materials, Goods, Supplies & Utilities	New Council Strategic Plan for next Council term.

ADMINISTRATION

Administration provides a broad range of services to the Community that include the Chief Administrative Officer, who provides leadership in the overall management of the Town's operations by overseeing and directing the administrative and operational functions of all departments.

This area also represents the provision of executive supports to both Administration and Council and provides all legislative and risk management services that support the day-to-day operations of the Town of Crossfield.

This area interfaces with the public through the front reception, online programs and is responsible for all external communications and the management of all relevant platforms. Administration carries out Councils' policy objectives by delivering public services and managing resources for the betterment of the community.

SERVICES PROVIDED:

Executive Services

Council Support

- Administrative Supports
- Strategic Planning (organization of sessions and reporting on progress)

Legislative Services

- Town Clerk
- Council Coordination
- Records Management
- Elections
- Census
- Flag Protocol
- Bylaw & Policy Management

Risk Management

- General legal requests
- FOIP requests
- Insurance

External Communications

- Social Media Management
- Website Management

Customer Service

- Front Counter Reception
- Online platforms (eGov) Management

Financial Services

- Financial Reporting
- Audited Financial Statements
- Budget Development
- Financial Analysis
- Internal Controls
- Tangible Capital Assets & Projects
- Accounting Services
- Debt Management
- Investments

Human Resources

- Payroll & Benefits
- Recruitment
- Performance Management
- HR Policies & Procedures
- Training & Development

Asset Management

- Asset Information
- Asset Management Plan
- Condition Assessments
- Strategic Asset Management Policies

	2024 Budget	2025 Proposed	Variance
REVENUES			
User Fees and Sales of Goods	(32,300)	(21,800)	10,500
Franchise & Concession Contracts	(826,466)	(848,038)	(21,572)
Rental Income	(26,430)	(26,430)	-
Licencing & Permits	(22,100)	(26,000)	(3,900)
Other Revenue	(1,000)	(1,400)	(400)
TOTAL REVENUES	(908,296)	(923,668)	(15,372)
EXPENSES			
Salaries, Wages & Benefits	803,126	1,108,908	305,782
Contracted & General Services	524,554	506,452	(18,102)
Materials, Goods, Supplies & Utilities	46,059	53,663	7,604
Bank Charges & Short-Term Interest	11,010	11,010	-
Provision for Allowances	2,000	2,000	-
Contributions to Reserves	608,000	725,962	117,962
TOTAL EXPENSES	1,994,749	2,407,996	413,247
NET COST	1,086,453	1,484,328	397,875

Notable Variance Explanations

Line	Explanation
User Fees and Sales of Goods	Budget reallocation between Administration and Planning and Development
Franchise & Concession Contracts	Anticipate 2% growth
Licencing & Permits	Anticipate 2% growth with new development within town
Salaries, Wages & Benefits	Addition of 3 staff members to full-time equivalent staffing complement. Adjustment to compensation structure to draw further alignment with municipal comparators and inclusion of 2% COLA adjustment.
Contracted & General Services	Decrease in expenses due to no census in 2025 and a change in contracted services. Anticipate an increase of online services through eGov services reducing the costs of supplies and postage.
Materials, Goods, Supplies & Utilities	Inflationary increase for utility and maintenance costs. Addition of a Town promotion line.
Contributions to Reserves	Contributions required to support capital budget draws for capital projects.

HEALTH & SAFETY

With the support of Town Council and the Chief Administrative Officer, the Health and Safety Program within the Town of Crossfield focuses on ensuring the well-being and safety of all employees, contractors, visitors and residents.

The program includes development and promoting of health and safety measures, to ensure that all employees have a healthy, safe and inclusive environment in which to work.

SERVICES PROVIDED:

- Certificate of Recognition (annual Safety Audit)
- OH&S Municipal Campaigns
- Incident investigations, data & trending
- Management of SiteDocs platform

	2024 Budget	2025 Proposed	Variance
EXPENSES			
Salaries, Wages & Benefits	4,000	4,000	-
Contracted & General Services	12,000	12,000	-
Materials, Goods, Supplies & Utilities	4,000	5,000	1,000
TOTAL EXPENSES	20,000	21,000	1,000
NET COST	20,000	21,000	1,000

Notable Variance Explanations

Line	Explanation
Materials, Goods, Supplies & Utilities	Slight increase to accommodate growth of staff to ensure appropriate supply of required safety equipment and supplies (equipment, monitors, fall restraints, etc.)

Community & Protective Services

Community & Protective Services is dedicated to enhancing the quality of life and ensuring the safety and well-being of all residents within the Town of Crossfield. This department provides of a wide range of essential services that promote recreation, culture, community engagement and preventive social services, as well as public health, safety and protection.

Budget – Condensed (By Functional Area)

	2024	2025	Change	2026	2027	2028
Community & Protective Services						
Municipal Enforcement	162,174	157,599	(4,574)	145,746	148,984	152,316
Fire Department	339,117	452,273	113,156	627,160	639,425	652,177
Emergency Management	17,837	20,006	2,169	18,818	18,985	19,156
FCSS	44,307	46,709	2,402	47,892	49,104	50,347
Community Services	96,414	106,454	10,040	111,936	115,914	120,059
Recreation Programming	181,484	190,948	9,464	192,184	193,451	194,746
Parks & Facilities	571,499	583,033	11,534	584,627	601,582	609,776
Arena	220,016	223,100	(84)	224,006	227,496	231,071
Community Hall	141,503	154,320	12,817	155,882	157,492	159,151
Library	128,100	134,405	6,305	138,437	142,590	146,868
TOTALS	1,902,449	2,068,846	163,397	2,246,687	2,295,023	2,335,667

DID YOU KNOW?

In 2025, Crossfield allocated \$1,035,758. Representing 9.31% of its total operating expenses, to protective services, underscoring our dedication to community safety.

Budget – Detailed (By Functional Area)

MUNICIPAL ENFORCEMENT

Municipal Enforcement provides municipal law enforcement in collaboration with the RCMP.

This unit is responsible for the enforcement of municipal bylaws, provisions of the Municipal Government Act, and various Provincial Statutes by authority provided through Alberta Justice and Solicitor General.

SERVICES PROVIDED:

- Municipal Bylaw Enforcement
- Traffic Safety
- Public Safety
- Animal Control
- Parking Control
- Enforcement of Select Provincial Statutes as authorized by Alberta Justice and Solicitor General

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	(2,400)	(2,100)	300
Fine Revenue	(35,000)	(20,000)	15,000
TOTAL REVENUES	(37,400)	(22,100)	15,300
EXPENSES			
Salaries, Wages & Benefits	142,916	121,766	(21,149)
Contracted & General Services	27,158	27,158	-
Materials, Goods, Supplies & Utilities	14,500	15,775	1,275
Transfer to Reserves	15,000	15,000	-
TOTAL EXPENSES	199,574	179,699	(19,874)
NET COST	162,174	157,599	(4,574)

Notable Variance Explanations

Line	Explanation
Operating Grants	Slight reduction to reflect actual amount received from Canada Summer Jobs (CSJ) in 2024
Salaries, Wages & Benefits	Reduced to reflect alignment with compensation structure.
Materials, Goods, Supplies & Utilities	Inflationary increases for fuel and maintenance costs.

FIRE DEPARTMENT

The Fire Department serves Town residents with the objective of protecting life, property and the environment through the provision of effective emergency response.

SERVICES PROVIDED:

- Fire Suppression
- Fire Prevention and Public Education
- Medical First Response
- Rescue Services
- Public Assistance
- Emergency and Disaster Response/Recovery
- Fire Inspections (*Contracted*)
- Fire Investigations (*Contracted*)

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	-	(7,700)	(7,700)
Local Government Transfers	(190,000)	(190,000)	-
User Fees and Sales of Goods	(140,000)	(140,000)	-
Licencing & Permits	(250)	(250)	-
Transfer From Reserve	(29,000)	-	29,000
Other Revenue	-	(7,000)	(7,000)
TOTAL REVENUES	(359,250)	(344,950)	14,300
EXPENSES			
Salaries, Wages & Benefits	313,944	310,659	(3,285)
Contracted & General Services	96,434	103,547	7,113
Materials, Goods, Supplies & Utilities	212,989	232,527	12,538
Transfer to Reserves	75,000	75,000	-
Interest on Long-Term Debt	-	13,471	13,471
Capital Long-Term Debt	-	62,019	62,019
TOTAL EXPENSES	698,367	797,223	98,856
NET COST	339,117	452,273	113,156

Notable Variance Explanations

Line	Explanation
Operating Grants	Accounts for funding received from Alberta Health Services for participating in the Medical First Response program
Transfers from Reserves	This was a one-time project for 2024 to purchase additional equipment for the Fire Department. Removed from budget for 2025
Salaries, Wages & Benefits	Reduction in Paid-On-Call costs due to reduced call volumes. Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Contracted & General Services	Increase to Calgary 911 Dispatch fees as a result of increased population (2024 census = 4,211) and 2% increase in the per capita fee from 2024. Inflationary increase in costs for building/office supplies and general building maintenance.
Materials, Goods, Supplies & Utilities	Reduction in Medical Supplies as most supplies are provided at no cost through Alberta Health Services. Replacement of aging Fire Chief cell phone that is starting to fail. Tires on Engine 154, Aerial 154, Rescue 154 and Tender 154 require replacement. NFPA recommends tires on large apparatus be replaced every 7 years. Inflationary increases to items such as gas, electricity, telephone/data, radio licenses, and protective equipment (bunker gear, SCBA, etc.). Increased uniform costs as new recruits move up through firefighter ranks.
Interest on Long-Term Debt	Cost of borrowing to fund the purchase of a fire apparatus to replace Engine 155
Capital Long-Term Debt	Principal payments on new debt acquired in 2025 to fund the replacement of Engine 155.

DID YOU KNOW?

Crossfield offers fire safety workshops and school programs, educating over 1,000 residents annually on emergency preparedness and fire prevention techniques.

EMERGENCY MANAGEMENT

Emergency Management provides a systematic and coordinated approach to prepare for, respond to, and recover from emergencies and disasters affecting the Town of Crossfield and surrounding areas.

The Town participates in a Regional Emergency Management Program with regional partners, including Rocky View County, the Town of Irricana, and the Village of Beiseker.

SERVICES PROVIDED:

- Emergency Response Planning & Coordination

	2024 Budget	2025 Proposed	Variance
EXPENSES			
Salaries, Wages & Benefits	5,837	6,506	669
Contracted & General Services	4,500	6,000	1,500
Materials, Goods, Supplies & Utilities	7,500	5,000	(2,500)
Transfer to Reserves	-	2,500	2,500
TOTAL EXPENSES	17,837	20,006	2,169
NET COST	17,837	20,006	2,169

Notable Variance Explanations

Line	Explanation
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Contracted & General Services	Increase for costs associated with participation in a functional emergency exercise in 2025.
Materials, Goods, Supplies & Utilities	\$2,500 Reduction to Emergency Operations Centre to put toward reserves to access in the event of an emergency situation in the future.
Transfer to Reserves	As noted above, moved \$2,500 from Emergency Operations Centre to build a reserve to access in the event of an emergency situation in the future.

DID YOU KNOW?

Crossfield maintains Mutual Aid Agreements with neighbouring municipalities, including Rocky View County, ensuring prompt and efficient emergency responses.

FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS)

FCSS is a jointly funded initiative between the province (contributing 80% of the funds) and the Town of Crossfield (contributing the remaining 20%) that provides preventive programming to enhance the social well-being of individuals, families and the community.

FCSS programs and services are designed to promote volunteerism, build community capacity, address social isolation and mental health challenges, and strengthen individuals and families through local programming that meets the specific needs of Crossfield.

SERVICES PROVIDED:

- Coordinate preventive social programming for the community
- Provide funding for external organizations who offer preventive social programming for Crossfield residents
- Senior's programming
- Volunteer recognition

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	(76,137)	(75,537)	600
User Fees and Sales of Goods	(600)	(900)	(300)
TOTAL REVENUES	(76,737)	(76,437)	300
EXPENSES			
Salaries, Wages & Benefits	45,219	47,321	2,102
Contracted & General Services	3,636	3,536	(100)
Materials, Goods, Supplies & Utilities	13,589	20,232	6,643
Transfers to Local Boards & Agencies	58,600	52,057	(6,543)
TOTAL EXPENSES	121,044	123,146	2,102
NET COST	44,307	46,709	2,402

Notable Variance Explanations

Line	Explanation
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Materials, Goods, Supplies & Utilities	Increase to internal FCSS program offerings, offset by decreases in funding to external groups.
Transfers to Local Boards & Agencies	Decrease in number of FCSS funding applications received. Remaining funds to be used to increase internal FCSS programming and volunteer appreciation.

COMMUNITY SERVICES

Community Services has a focus on strengthening community ties and enhancing quality of life for residents of Crossfield through the provision of programs and services aimed at promoting health, wellness and connection.

SERVICES PROVIDED:

- Rocky View Handibus Services
- Community Development

	2024 Budget	2025 Proposed	Variance
EXPENSES			
Salaries, Wages & Benefits	46,262	47,912	1,650
Contracted & General Services	2,652	2,652	-
Materials, Goods, Supplies & Utilities	6,500	6,620	120
Transfers to Local Boards & Agencies	41,000	49,270	8,270
TOTAL EXPENSES	96,414	106,454	10,040
NET COST	96,414	106,454	10,040

Notable Variance Explanations

Line	Explanation
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Transfers to Local Boards & Agencies	Rocky View Handibus fees increased by \$1 per person to \$11.70/person and population increased to 4,211

RECREATION PROGRAMMING

The Recreation Department focuses on planning, organizing, implementing and evaluating recreation and leisure programs for the community that promote social engagement, community involvement, health and well-being.

SERVICES PROVIDED:

- Community Events Planning & Coordination
- Recreation Programming
- Coordinate and liaise with the Recreation Board
- Agreement / Lease Management (Recreation)
- Scheduling Sport Fields

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	(4,200)	(29,200)	(25,000)
Local Government Transfers	(30,000)	(30,000)	-
User Fees and Sales of Goods	(11,500)	(11,500)	-
Rental Income	(21,134)	(22,238)	(1,104)
TOTAL REVENUES	(66,834)	(92,938)	(26,104)
EXPENSES			
Salaries, Wages & Benefits	103,008	103,576	568
Contracted & General Services	10,310	10,310	-
Materials, Goods, Supplies & Utilities	71,000	106,000	35,000
Transfers to Local Boards & Agencies	64,000	64,000	-
TOTAL EXPENSES	248,318	283,886	35,568
NET COST	181,484	190,948	9,464

Notable Variance Explanations

Line	Explanation
Rental Income	Slight increase in revenue for rental of the golf course lands, per the contract.
Materials, Goods, Supplies & Utilities	Relocated Christmas lights from Operations into Recreation to better align with the department responsible for this function. Budgeted amount remains the same as 2024 budget.

PARKS & FACILITIES

Parks and Facilities is responsible for the care and maintenance of parks infrastructure and green spaces.

SERVICES PROVIDED:

- Turf Mowing & Maintenance (parks, green spaces and cemetery)
- Sport Field Maintenance
- Splash Park Operation and Maintenance
- Playground Maintenance
- Pathway Maintenance
- Tree, Shrub and Flower Care
- Litter Removal
- Pest Management
- Parks Asset Management

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	(19,000)	(8,400)	10,600
User Fees and Sales of Goods	(4,000)	(4,000)	-
TOTAL REVENUES	(23,000)	(12,400)	10,600
EXPENSES			
Salaries, Wages & Benefits	278,583	275,641	(2,942)
Contracted & General Services	90,370	92,125	1,755
Materials, Goods, Supplies & Utilities	150,546	152,667	2,121
Transfer to Reserves	75,000	75,000	-
TOTAL EXPENSES	594,499	595,433	934
NET COST	571,499	583,033	11,534

Notable Variance Explanations

Line	Explanation
Operating Grants	Reduced to more accurately reflect amount received from Canada Summer Jobs (CSJ)
Contracted & General Services	Slight inflationary increase for leased equipment
Materials, Goods, Supplies & Utilities	Some slight inflationary increases for items such as fuel, weed & pest control, and electricity. Reduction in equipment maintenance to better reflect historical requirements. Increase to the splash park to allow for repairs to pad drains and 1 feature.

ARENA

Management of the Pete Knight Arena to support the provision of a wide range of sporting and recreation opportunities that enhance the health and wellbeing of Town residents.

SERVICES PROVIDED:

- Ice surface rentals for hockey and skating groups
- Provision of free public skating, parent & tot skating and shinny hockey opportunities
- Pad rentals for lacrosse groups
- Other miscellaneous rentals and programming space for various groups (Scouts, Girl Guides, High School Graduation, etc.)

	2024 Budget	2025 Proposed	Variance
REVENUES			
User Fees and Sales of Goods	(169,200)	(200,530)	(31,330)
TOTAL REVENUES	(169,200)	(200,530)	(31,330)
EXPENSES			
Salaries, Wages & Benefits	168,685	191,610	22,925
Contracted & General Services	26,214	26,214	-
Materials, Goods, Supplies & Utilities	129,317	133,306	3,989
Transfer to Reserves	65,000	72,500	7,500
TOTAL EXPENSES	389,216	423,630	34,414
NET COST	220,016	223,100	(3,084)

Notable Variance Explanations

Line	Explanation
User Fees and Sales of Goods	Increased revenues to reflect increased demand.
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Materials, Goods, Supplies & Utilities	Inflationary increases to items such as utilities and garbage removal.

COMMUNITY HALL

Management of the Crossfield Community Hall, which serves as a multi-purpose venue for the community.

SERVICES PROVIDED:

- Large Multi-Purpose Rental Venue
- Council Chambers

	2024 Budget	2025 Proposed	Variance
REVENUES			
User Fees and Sales of Goods	(2,500)	(2,500)	-
Rental Income	(44,000)	(44,300)	(300)
Other Revenue	(500)	(200)	300
TOTAL REVENUES	(47,000)	(47,000)	-
EXPENSES			
Salaries, Wages & Benefits	43,728	55,864	12,136
Contracted & General Services	44,875	44,633	(242)
Materials, Goods, Supplies & Utilities	59,900	60,823	923
Transfer to Reserves	40,000	40,000	-
TOTAL EXPENSES	188,503	201,320	12,817
NET COST	141,503	154,320	12,817

Notable Variance Explanations

Line	Explanation
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Materials, Goods, Supplies & Utilities	Inflationary increases to utilities and garbage removal.

LIBRARY

The Crossfield Municipal Library facility is owned by the Town, while library services are provided by the Town of Crossfield Library Board.

Funding is provided by the Town to support library operations.

SERVICES PROVIDED:

- Library facility & associated maintenance
- Funding for library services

	2024 Budget	2025 Proposed	Variance
EXPENSES			
Materials, Goods, Supplies & Utilities	6,000	6,180	180
Transfers to Local Boards & Agencies	122,100	128,225	6,125
TOTAL EXPENSES	128,100	134,405	6,305
NET COST	128,100	134,405	6,305

Notable Variance Explanations

Line	Explanation
Transfers to Local Boards & Agencies	Inflationary increase of 3% for Library Board transfers. Increase to Marigold Requisition due to increased population (4,211 people).

DID YOU KNOW?

Crossfield's Municipal Library is located in an historic building that was originally constructed in 1924, reflecting Crossfield's rich architectural heritage.



Infrastructure & Community Growth

Infrastructure and Community Growth encompasses functions that are responsible for the planning, development, and maintenance of essential public infrastructure, as well as the strategic management of community growth to support sustainable development. This department is responsible for ensuring that the core physical assets of a community—such as roads and utilities, are designed, built, and maintained to meet the current and future needs of residents and businesses.

Budget – Condensed (By Functional Area)

	2024	2025	Change	2026	2027	2028
Infrastructure & Community Growth						
Economic Development	86,500	39,000	(47,500)	39,600	40,218	40,855
Operations	1,437,398	1,484,258	46,860	1,510,507	1,539,007	1,581,159
Water	423,186	453,786	30,600	460,533	462,968	463,272
Wastewater	(550,389)	(506,423)	43,966	(430,298)	(454,909)	(480,282)
Solid Waste	(46,288)	(69,878)	(23,590)	(63,576)	(56,909)	(49,859)
Planning & Development	102,323	74,202	(28,120)	105,388	84,968	84,727
Cemetery	68,740	64,821	(3,919)	56,159	57,531	58,938
TOTALS	1,521,469	1,539,765	18,296	1,678,314	1,672,875	1,698,810



Budget – Detailed (By Functional Area)

ECONOMIC DEVELOPMENT

This department supports the attraction and retention of private investment within the Town.

SERVICES PROVIDED:

- Manage grants focused on economic development
- Support workforce development and entrepreneurship through collaborative initiatives and partnerships.

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	(41,000)	-	41,000
TOTAL REVENUES	(41,000)	-	41,000
EXPENSES			
Contracted & General Services	24,500	27,000	2,500
Materials, Goods, Supplies & Utilities	103,000	12,000	(91,000)
TOTAL EXPENSES	127,500	39,000	(88,500)
NET COST	86,500	39,000	(47,500)

Notable Variance Explanations

Line	Explanation
Operating Grants	NRED Grant received in 2024.
Materials, Goods, Supplies & Utilities	Offsetting costs associated with NRED Grant.

OPERATIONS

This department is responsible for providing a wide range of services focused on managing and maintaining the Town's transportation and stormwater infrastructure. Road safety also falls under this area which focuses on ensuring efficient and safe traffic flow for both vehicles and pedestrians through the Town.

SERVICES PROVIDED:

- Road Maintenance
- Street Sweeping
- Sidewalk Maintenance
- Stormwater Maintenance
- Snow & Ice Control
- Signs

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	(43,399)	(42,599)	800
Fine Revenue	(150)	(10,000)	(9,850)
TOTAL REVENUES	(43,549)	(52,599)	(9,050)
EXPENSES			
Salaries, Wages & Benefits	441,189	471,195	30,006
Contracted & General Services	173,960	190,278	16,318
Materials, Goods, Supplies & Utilities	458,658	464,545	5,887
Transfer to Reserves	75,000	78,700	3,700
Interest on Long-Term Debt	118,990	112,698	(6,292)
Capital Long-Term Debt	213,150	219,441	6,291
TOTAL EXPENSES	1,480,947	1,536,857	55,910
NET COST	1,437,398	1,484,258	46,860

Notable Variance Explanations

Line	Explanation
Fine Revenue	Increased revenues from Travis Fees, newly implemented as of Nov 1, 2024.
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Contracted & General Services	Increases to support bridge inspections and reflects Travis Fee expenses.

Line	Explanation
Materials, Goods, Supplies & Utilities	Adjustment to reflect actual historical expenditures for electricity, inflation of supply costs and improved GIS capabilities for asset management.
Interest on Long-Term Debt	Payment on debt principal, increased to reflect payment schedule specifics.
Capital Long-Term Debt	Payment on debt interest, reduced to reflect payment schedule specifics.

WATER

This department is responsible for ensuring the provision of safe and reliable drinking water for Town residents and businesses in accordance with appropriate federal and provincial regulatory approvals. This is an essential service to ensure the safety, health and quality of life for Town residents and businesses.

SERVICES PROVIDED:

- Residential, Commercial & Industrial Water Services
- Bulk Water

	2024 Budget	2025 Proposed	Variance
REVENUES			
User Fees and Sales of Goods	(1,535,630)	(1,621,304)	(85,674)
Penalties & Costs on Taxes	(20,000)	(22,500)	(2,500)
Other Revenue	(500)	(500)	-
TOTAL REVENUES	(1,556,130)	(1,644,304)	(88,174)
EXPENSES			
Salaries, Wages & Benefits	125,675	178,270	52,595
Contracted & General Services	155,842	196,927	41,085
Materials, Goods, Supplies & Utilities	1,166,256	1,191,950	25,694
Transfer to Reserves	142,000	142,000	-
Interest on Long-Term Debt	82,842	73,288	(9,554)
Capital Long-Term Debt	304,201	313,155	8,954
Provision for Allowances	2,500	2,500	-
TOTAL EXPENSES	1,979,316	2,098,090	118,774
NET COST	423,186	453,786	30,600

Notable Variance Explanations

Line	Explanation
User Fees & Sales of Goods	Adjustment to account for increased sale of domestic and bulk water due to population growth.
Penalties & Costs on Taxes	Payment of the water sewer penalty, increased to reflect population growth.
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.

Line	Explanation
Contracted & General Services	Adjustment to align with historical expenditures for water repairs and maintenance and to contract standby service to cover for water operator absences.
Materials, Goods, Supplies & Utilities	Adjustment to reflect actual historical electricity costs and increased water purchased from the Mountain View Regional Water Services Commission to account for population growth.
Interest on Long-Term Debt	Payment on debt principal, increased to reflect payment schedule specifics.
Capital Long-Term Debt	Payment on debt interest, reduced to reflect payment schedule specifics.

DID YOU KNOW?



The Town owns and maintains over **30 km of water lines**.



The Town owns and maintains **135+ Fire Hydrants** that support fire suppression efforts.



The Town distributes over **485,200 cubic meters of water annually** to its residents and businesses.... That's the equivalent of 155 Olympic-sized swimming pools!

WASTEWATER

This area is responsible for the collection, treatment and disposal of wastewater in alignment with provincial and federal regulations. This is an essential service to ensure the safety, health and quality of life for Town residents and businesses.

SERVICES PROVIDED:

- Wastewater Collection
- Wastewater Treatment and Discharge

	2024 Budget	2025 Proposed	Variance
REVENUES			
User Fees and Sales of Goods	(950,000)	(1,000,209)	(50,209)
Rental Income	(11,124)	(11,458)	(334)
Other Revenue	(140,000)	-	140,000
TOTAL REVENUES	(1,101,124)	(1,011,667)	89,457
EXPENSES			
Salaries, Wages & Benefits	121,675	173,270	51,595
Contracted & General Services	129,874	143,874	14,000
Materials, Goods, Supplies & Utilities	59,186	88,100	28,914
Transfer to Reserves	240,000	100,000	(140,000)
TOTAL EXPENSES	550,735	505,244	(45,491)
NET COST	(550,389)	(506,423)	43,966

Notable Variance Explanations

Line	Explanation
User Fees & Sales of Goods	Collection of sewer fees, increased to reflect population growth.
Other Revenue	Sale of effluent, decreased to reflect lack of anticipated sales in 2025.
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Contracted & General Services	A one-time impact to account for pumping of the effluent storage cell for annual release due to aquatic invasive species.
Materials, Goods, Supplies & Utilities	Adjustment to reflect actual historical electricity costs and increased effluent testing for phosphorus and ammonia.
Transfer to Reserves	Transfer to reserves restored to historical level reflective of anticipated interest level in the sale of effluent.

SOLID WASTE

This department is responsible for the collection and disposal of residential solid waste and recyclables. This area also operates the Town's transfer station.

SERVICES PROVIDED:

- Garbage Collection (*Contracted*)
- Curbside Recycling (*Contracted*)
- Transfer Station (*Contracted*)

	2024 Budget	2025 Proposed	Variance
REVENUES			
Operating Grants	(38,599)	(38,599)	-
Local Government Transfers	(20,000)	(20,000)	-
User Fees and Sales of Goods	(465,689)	(486,679)	(20,990)
TOTAL REVENUES	(524,288)	(545,278)	(20,990)
EXPENSES			
Contracted & General Services	478,000	475,400	(2,600)
TOTAL EXPENSES	478,000	475,400	(2,600)
NET COST	(46,288)	(69,878)	(23,590)

Notable Variance Explanations

Line	Explanation
User Fees and Sales of Goods	Payment of waste and recycling bills, increased to reflect population growth.
Contracted & General Services	Contracted waste, recycling and transfer site operations, increased to reflect population growth.
Other Revenue	Extended Producer Responsibility (EPR) program implementation

PLANNING & DEVELOPMENT

This department implements the Town's vision for growth and development, as established in the Municipal Development Plan and other statutory plans, through the Land Use Bylaw. This area processes statutory plan amendments, rezoning, subdivision and development permit applications.

SERVICES PROVIDED:

- Statutory Plan Preparation & Amendments
- Land Use Bylaw Amendments
- Intermunicipal Collaboration
- Subdivision Application Processing
- Land Use Compliance Certificates
- Land Use Bylaw Enforcement
- Development Permit Application Approvals
- Addressing
- Planning and Development Inquiries
- Compliance & Complaint Investigations

	2024 Budget	2025 Proposed	Variance
REVENUES			
User Fees and Sales of Goods	-	(15,088)	(15,088)
Licencing & Permits	(197,000)	(116,740)	80,260
Developer's Agreements & Levies	(240,885)	(150,000)	90,885
Transfer From Reserve	(40,000)	-	40,000
Other Revenue	(20,330)	(26,100)	(5,770)
TOTAL REVENUES	(498,215)	(307,928)	190,287
EXPENSES			
Salaries, Wages & Benefits	116,553	130,630	14,078
Contracted & General Services	243,100	101,500	(141,600)
Transfer to Offsite Levy Reserves	240,885	150,000	(90,885)
TOTAL EXPENSES	600,538	382,130	(218,407)
NET COST	102,323	74,202	28,120

Notable Variance Explanations

Line	Explanation
User Fees and Sales of Goods	Increase revenue due to population growth and reallocation of some fees from Administrative to Planning and Development.
Licencing & Permits	Development permit application fees and building permit fees, increased to align with historical revenue and to account for population growth.
Developer's Agreements & Levies	Adjusted to a nominal rate, levy collection is variable and dependent on progress of development projects.
Transfer From Reserve	Transfer from reserve used for one-time project in 2024
Other Revenue	Subdivision application fees, increased to reflect population growth.
Salaries, Wages & Benefits	Addition of a summer student to this area to support administrative functions and help with advancement in Asset Management. Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Contracted & General Services	Building inspection support and planning review support, adjusted to reflect historical expenditures and the addition of a development officer.
Transfer to Offsite Levy Reserves	Adjusted to a nominal rate, levy collection is variable and dependent on progress of development projects.

CEMETERY

This department manages and maintains the Town's cemetery and provides end-of-life services for internments and cremations.

SERVICES PROVIDED:

- Opening and closing Interment
- Maintenance and ongoing improvements
- Snow removal of cemetery roads

	2024 Budget	2025 Proposed	Variance
REVENUES			
User Fees and Sales of Goods	(25,500)	(36,283)	(10,783)
TOTAL REVENUES	(25,500)	(36,283)	(10,783)
EXPENSES			
Salaries, Wages & Benefits	56,180	53,544	(2,636)
Contracted & General Services	3,060	3,060	-
Materials, Goods, Supplies & Utilities	18,000	27,500	9,500
Transfer to Reserves	17,000	17,000	-
TOTAL EXPENSES	94,240	101,104	6,864
NET COST	68,740	64,821	3,919

Notable Variance Explanations

Line	Explanation
Salaries, Wages & Benefits	Adjustment to compensation structure of full-time employees to draw greater alignment with municipal comparators and inclusion of 2% COLA adjustment.
Materials, Goods, Supplies & Utilities	Increased for one-time project to allow for headstone relocations and ground penetrating radar project.

2025 |

CAPITAL BUDGET



2025 Capital Budget

The Capital Budget is a critical component of the Town's financial plan, guiding the allocation of resources for investments in infrastructure and assets that support the growth, safety, and quality of life for the community. The 2025 Capital Budget outlines funding for new construction, maintenance, and replacement of municipal assets, including roads, public buildings, utilities, parks, recreational amenities, and equipment, and asset assessments that support future investment strategies and decisions.

The projects that form part of the 2025 Capital Budget have been separated into categories (see Figure 1) that provide greater clarity on their purpose. Funding allocated to support the

continued maintenance of Town infrastructure accounts for 91% of the total capital budget while the remaining 9% focuses on the addition of new capital assets. These investments collectively have long-term benefits to the Town and are considered outside of the day-to-day Operating Budget.

Municipalities are required to maintain fiscal responsibility and transparency, balancing long-term planning with responsiveness to evolving community needs. The Capital Budget has been developed with these principles in mind, aligning with the priorities outlined in Council's Strategic Plan and considering input from residents, council, and stakeholders.

Our capital planning process considers both immediate priorities and the projected demands of future growth. In this budget cycle, we have outlined specific projects that are scheduled to begin or continue over the next 10 years. Funding sources for these initiatives include provincial and federal grants, reserves, and other financing tools, with a commitment to maintaining a sustainable debt level. The Town seeks to utilize funding sources that minimize the overall impact on the Community and supports the financial sustainability of the organization. The specific funding sources breakdown for the 2025 Capital Budget is noted in Figure 2.

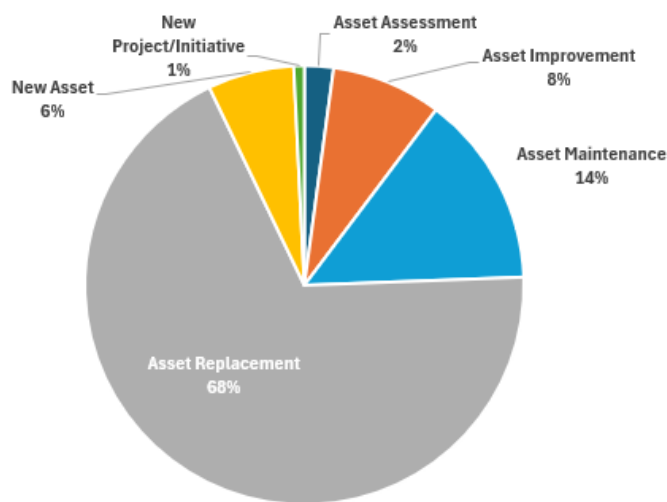


Figure 1: Capital Budget Categories

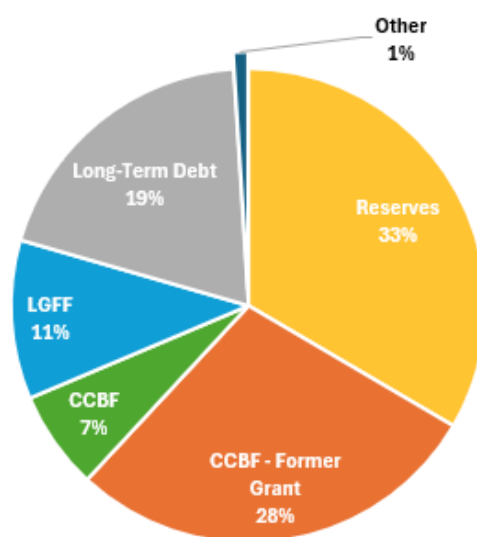


Figure 2: Capital Budget Funding Sources

2025 Capital Projects

The **Capital Projects** section of the municipal budget outlines planned investments in infrastructure, facilities, and equipment that are essential for maintaining and improving community services. These projects are critical to ensuring the long-term sustainability, efficiency, and safety of municipal assets while meeting the evolving needs of residents.

Capital projects for 2025 include a range of initiatives focused on asset replacement, maintenance and repair, improvements, assessments, new asset acquisitions, and strategic projects or initiatives. Each investment is carefully planned based on factors such as lifecycle management, service priorities, regulatory requirements, and financial sustainability.

By strategically allocating resources to capital projects, the municipality ensures that public infrastructure remains reliable, functional, and capable of supporting community growth. These investments not only enhance service delivery but also contribute to economic development, environmental sustainability, and the overall quality of life for residents.

Replacement of Existing Assets

The **Replacement of Existing Assets** category in the municipal budget ensures the continued functionality, safety, and efficiency of the municipality's infrastructure, equipment, and facilities. Over



time, essential assets such as roads, vehicles, buildings, and technology systems deteriorate due to regular use, requiring timely replacement to maintain service levels and prevent costly emergency repairs.

This section outlines the 2025 budget investments in replacing aging assets to support sustainable municipal operations. By strategically allocating funds for asset renewal, the municipality enhances reliability, minimizes operational disruptions, and promotes fiscal responsibility. The budgeted expenditures are based on lifecycle assessments, maintenance records, and long-term asset management planning to ensure prudent use of public resources.

Project Name	Lead Department	2025 Cost	Future Capital Costs	Funding Source	Type
Park Sign Replacement Program	Parks	44,000	-	Reserves	One-Time
Westgate Estates Fence Replacement	Operations	20,000	-	Reserves	One-Time
Water Meter Replacement - Commercial/Industrial Properties	Water	40,000	-	Reserves	One-Time
Water & Wastewater Main Replacement	Water/Wastewater	350,000	-	LGFF	Annual
Hydrant Replacement - 4 per year	Water	60,000	-	Reserves	Annual
Valve Replacement - 10 per year	Water	100,000	-	LGFF/ Reserves	Annual
Backhoe Loader Replacement	Operations	232,000	-	LGFF/ Reserves	One-Time
Wastewater Main Capacity Upgrade	Wastewater	1,100,000	-	CCBF	One-Time
Fire Engine 155	Fire	754,900		Debt	One-Time
Arena Score Clock	Arena	15,000		Reserves	One-Time
TOTALS		2,715,900			

Replacement of Existing Assets Project Descriptions

Park Sign Replacement Program | \$44,000

This project marks the completion of the park sign replacement program that was started in 2024 by replacing the sign in Veterans Peace Park and installing a new sign in Amery Park (which currently does not have a sign).

Westgate Estates Fence Replacement | \$20,000

Completion of the Westgate Estates Fencing Project. This project replaces a privacy fence adjacent to Limit Avenue in the vicinity of Stevens Street.

Water Meter Replacement – Commercial/Industrial Properties | \$40,000

This program is a proactive initiative that focuses on replacing the existing outdated water meters with modern, efficient models that provide precise readings and support advanced monitoring capabilities. This project began in 2022 and more than 99% of the residential water meters have been replaced. This component represents the replacement of water meters for the 93 commercial and industrial properties within the town.

Water & Wastewater Main Replacement | \$350,000

This annual program identifies and replaces priority sections of the water and wastewater system that are in poor condition or require upgrades to maintain service levels. Identification and prioritization of projects under the program is informed by the Town's utility master plans, asset management program and engineering assessments. This is an adjustment of the existing annual wastewater main upgrade program to also support water main upgrades.

Hydrant Replacement - 4 per year | \$60,000

This program focuses on the replacement of aging hydrant infrastructure, prioritized for replacement based on the hydrant's age, condition, location, and usage history, with special attention to critical infrastructure areas such as schools and high-density neighborhoods.

Valve Replacement - 10 per year | \$100,000

This program prioritizes valves for replacement based on their age, condition, and criticality

within the system, with emphasis on high-usage areas and valves with a history of issues.

Backhoe Loader Replacement | \$232,000

A new backhoe loader to replace the Town's current aging 2007 JCB backhoe loader.

Wastewater Main Capacity Upgrade | \$1,100,000

This one-time project will identify and construct a section of wastewater main to improve capacity in the conveyance system to support further growth of the Town. The focus is on a wastewater main along Laut Avenue which is at or near capacity and action is required to improve capacity within the conveyance system.

Fire Engine 155 | \$754,900

Replacement of Engine 155, which has come to its retirement age of 25 years in service.

Arena Score Clock | \$15,000

Replacement of the Arena Score Clock, as the existing score clock failed in January 2025. The proposed new score clock will be similar in size to the existing one, with the added features of tracking shots on net and is Bluetooth enabled.



The score clock is an essential amenity, utilized by all user groups.

Maintenance / Repair of Existing Assets

The **Maintenance and Repair of Existing Assets** category in the municipal budget is essential for preserving the functionality, safety, and longevity of the municipality's infrastructure, equipment, and facilities. Regular maintenance and timely repairs help prevent deterioration, reduce long-term costs, and ensure that essential public services continue without disruption.

This section outlines the 2025 investments for routine upkeep and necessary repairs of transportation networks, buildings, and other municipal assets. By investing in proactive maintenance, the municipality can extend asset lifespans, enhance operational efficiency, and avoid costly emergency replacements.

Project Name	Lead Department	2025 Cost	Future Capital Costs	Funding Source	Type
Sidewalk Replacement Program	Operations	50,000	-	Reserves	Annual
Asphalt Overlay Program	Operations	180,000	-	CCBF/Reserves	Annual
Pathway Replacement Program	Parks	50,000	-	Reserves	Annual
Replace Hall Kitchen Grease Trap	Community Services	50,400	-	Reserves	One-Time
Effluent Storage Cell - Invasive Species Response	Wastewater	150,000	-	Reserves	One-Time
Building Maintenance	Operations	25,000	-	Reserves	One-Time
TOTALS		505,400			

Maintenance / Repair of Existing Assets Project Descriptions

Sidewalk Replacement Program | \$50,000

This annual program identifies and replaces sidewalks that have experienced significant wear or damage due to aging, tree root intrusion, weather impact, or general use. Inspections are conducted each year and replacement prioritization is based on safety and accessibility needs. Prioritized areas include those with high pedestrian traffic, proximity to schools, parks, commercial areas and residential neighbourhoods.

Asphalt Overlay Program | \$180,000

This existing annual program resurfaces asphalt roadways that are in poor condition. Roads are prioritized on factors such as pavement condition assessment, traffic volume and resident feedback.

Pathway Replacement Program | \$50,000

This program supports annual upkeep of the Town's pathway system ensuring it is properly maintained and in safe condition.

Building Maintenance | \$25,000

This project is to address capital upgrades required at the Operations Building.

Effluent Storage Cell – Invasive Species Response | \$150,000

This project involves the eradication and disposal of aquatic invasive species within the Town's treated effluent storage pond.

Replace Hall Kitchen Grease Trap | \$50,400

Replacement of the existing in-floor grease trap in the Community Hall kitchen with an above-floor unit. To accommodate this project, some kitchen cabinets will need to be removed, flooring will need to be removed and concrete cut away to expose and re-route the existing plumbing. Conversely, the cabinets will have to be re-installed, and the concrete subfloor and tile flooring will have to be replaced.



DID YOU KNOW?

The Town of Crossfield has approximately 8 km of pathways and 23 km of sidewalks.

Asset Improvements

The **Asset Improvements** category in the municipal budget focuses on enhancing the performance, functionality, and efficiency of existing infrastructure, equipment, and facilities. Unlike routine maintenance or replacements, asset improvements involve upgrades, modifications, or expansions that extend asset lifespan, improve service delivery, and meet evolving community needs.

Investments in this category include upgrades to recreational facilities, enhancements to utility infrastructure, and improvements to public safety and accessibility. By strategically enhancing municipal assets, the municipality ensures continued service excellence, operational efficiency, and long-term sustainability. These projects are prioritized based on community needs, regulatory requirements, and opportunities to optimize existing resources.

Project Name	Lead Department	2025 Cost	Future Capital Costs	Funding Source	Type
Effluent Disposal Strategy	Wastewater	175,000		CCBF	One-Time
Diamond 2 Outfield Fencing	Parks	31,900		Reserves	One-Time
Amery Park Outdoor Rink Upgrade	Parks	93,000		Unfunded	One-Time
3" Barrel Fill Line at Bulk Water Station	Water	15,000		Unfunded	One-Time
TOTALS		314,900			

Asset Improvements Project Descriptions

Effluent Disposal Strategy | \$175,000

Development and implementation of an interim strategy to increase the Town's ability to dispose of treated effluent.

Diamond 2 Outfield Fencing | \$31,900

Installation of a taller outfield fence on the west side of Diamond 2. This will involve removal of 255 feet of the existing 4-foot chain-link fence and replacing it with a 12-foot-high chain-link fence.

Amery Park Outdoor Rink Upgrade | \$93,000

Dismantling the existing outdoor rink, installing new posts and framing, installing new chain-link

at the ends with additional supports to keep it from bending and breaking, installing new puck board that is appropriate for use outdoors (UV-protected), and installing additional gates for users and maintenance equipment.

3" Barrel Fill Line at Bulk Water Station | \$15,000

Installation of a 3"-barrel fill line and associated piping along with a shut-off valve at the bulk water station and all required adjustments to the metering and billing systems. This install would see the system set up so customers can select their preferred supply height.

Asset Assessments

The **Asset Assessments** category in the municipal budget focuses on evaluating the condition, performance, and future needs of municipal infrastructure, facilities, and equipment. These assessments provide critical data to support informed decision-making, ensuring that resources are allocated efficiently and assets are maintained, upgraded, or replaced at the appropriate time.

Investments in this category include studies, inspections, and evaluations that help identify potential risks, optimize lifecycle planning, and support long-term asset management strategies. By proactively assessing municipal assets, the municipality enhances service reliability, reduces unexpected costs, and ensures sustainable infrastructure planning for the future.

Project Name	Lead Department	2025 Cost	Future Capital Costs	Funding Source	Type
Fire Services Master Plan	Fire	33,000	45,100	Reserves	One-Time
Wastewater Facility - Survey	Wastewater	50,000		Reserves	One-Time
TOTALS		83,000			

Asset Assessments Project Descriptions

Fire Services Master Plan | \$33,000

This is the first phase of a two-phase project and focuses on the completion of a Community Risk Assessment, which provides a comprehensive analysis of the present and future risks within the Town. This community risk assessment is a systematic process used to identify, evaluate, and prioritize potential risks that could impact the Town as it relates to fire protection and safety. This is the critical first step in creating the future outlook of the Town's fire services which will provide further enhancement to the level of service for operational, training, and prevention purposes.

Wastewater Facility – Survey | \$50,000

Sludge and sediment accumulate within the wastewater treatment facility ponds as a part of normal operations. This project will conduct a bathymetric sludge and sediment survey of the wastewater treatment facility ponds to determine the need for desludging.

New Asset

The **New Assets** category in the municipal budget focuses on the acquisition and development of new infrastructure, facilities, and equipment to support community growth and enhance municipal services. These investments address emerging needs, expand service capacity, and improve the overall quality of life for residents.

Projects in this category includes the construction of new public amenities and the purchase of essential equipment to accommodate existing and future demands. By strategically investing in new assets, the municipality ensures that it can effectively meet the needs of a growing and evolving community while maintaining fiscal responsibility and long-term sustainability.

Project Name	Lead Department	2025 Cost	Future Capital Costs	Future Operating Costs	Funding Source	Type
Water Meters Growth	Water	35,000			Reserves	Annual
Bike Skills Park & Pump Track	Parks	115,000			Reserves/ Partnerships	One-Time
AFRRCS Radio System Upgrade	Fire	17,600			Reserves	Annual
Motor Pool Vehicle	Administration	55,000		2,300/yr	Reserves	One-Time
Stand-On Blower	Operations	24,000			Reserves	One-Time
TOTALS		246,600				

New Asset Project Descriptions

Water Meters Growth | \$35,000

This existing annual program is to support the purchase and installation of new water meters in response to the Town's residential and commercial growth. As new developments and properties are added to the community, the program ensures that each connection to the municipal water supply is equipped with a high-quality, accurate water meter, promoting efficient water usage and equitable billing practices.

Recycling & Waste Carts | \$25,000

Purchase of additional 100 - 240L black cart (solid waste) and 100 - 240L blue (recycling) carts for replacement and to support new growth.

Bike Skills Park & Pump Track | \$115,000

Construction of a Bike Skills Park which will be designed for riders of all ages and skill-level, be constructed of dirt, and include jumps, a pump track and other obstacles.

AFRRCS Radio System Upgrade | \$17,600

As part of the AFRRCS radio communications change-over, this initiative includes the continued replacement of older, dated equipment. This funding will support the purchase of new radios to replace the existing radio equipment.

Motor Pool Vehicle | \$55,000

A vehicle for use by Town staff to complete work functions that require the use of a vehicle (i.e. on-site inspections)

Stand-On Blower | \$24,000

Stand-on blower to primarily support effective snow clearing operations along Railway Street, as well as assist in the clearing of pathways and other sidewalks throughout Town.

New Projects or Initiatives

The **New Projects or Initiatives** category in the municipal budget focuses on innovative programs, strategic developments, and community enhancements that support the municipality's long-term vision. These investments address emerging priorities, improve service delivery, and foster growth and sustainability.

Projects in this category may include pilot programs, new service offerings, strategic planning initiatives, or community-driven developments. By investing in these initiatives, the municipality ensures it remains adaptable, responsive to residents' needs, and positioned for future success while maintaining financial responsibility and operational efficiency.

Project Name	Lead Department	2025 Cost	Future Capital Costs	Funding Source	Type
Safe Roads Improvement Program	Operations	30,000		Reserves	Annual
TOTALS		30,000			

New Projects or Initiatives Project Descriptions

Safe Roads Improvement Program | \$30,000

This program is aimed at enhancing pedestrian safety, accessibility, and traffic flow throughout the community. With a focus on upgrading pedestrian crossings, this program identifies high-traffic areas, school zones, and intersections with elevated foot traffic to implement safety improvements, creating safer, more accessible pathways for residents.

2025 – 2034 Capital Budget & Plan

The Town's capital budget focuses on developing and maintaining our infrastructure and facilities. The capital plan balances the need for infrastructure rehabilitation, growth and environmental protection with available financial resources. The plan helps identify long-term implications to the Town's operating budget and potential gaps in infrastructure funding. The ten-year capital plan balances the primary need for community services and community infrastructure with the desire to provide recreational and cultural services.

The 2025 capital budget requires \$3,895,800 in resources. The expenditures forecasted for the period of 2025 to 2034 show capital needs ranging from \$7,500 to \$30,000,000, with the total ten-year capital plan forecasted at \$87,043,125. Approximately 51% of this capital investment is earmarked for renewing existing roads, parks, recreation facilities, other Town buildings, fleet, sewer and water utilities while the remaining 49% supports the design and delivery of new infrastructure.

Town of Crossfield 2025-2034 Capital Plan

Redesignated Capital Item
New Capital Item

Project	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
COMMUNITY SERVICES											
Asset Assessment											
Fire Service Master Plan	33,000	45,100	-	-	-	-	-	-	-	-	78,100
Environmental Assessment (Level 2) on Rodeo Grounds	-	200,000	-	-	-	-	-	-	-	-	200,000
Asset Improvement											
Diamond 2 Outfield Fencing	31,900	-	-	-	-	-	-	-	-	-	31,900
Front Door Replacement - Automatic/Accessible	-	45,000	-	-	-	-	-	-	-	-	45,000
Amery Park Outdoor Rink Upgrade	93,000	-	-	-	-	-	-	-	-	-	93,000
Upgrade Training Grounds	-	-	100,000	-	-	-	-	-	-	-	100,000
Upgrade/Replace Bleachers	-	-	-	-	-	-	110,000	-	-	-	110,000
Renovate/Upgrade Concession	-	-	-	-	-	260,000	-	-	-	-	260,000
Asset Maintenance											
Replace Ice Machine	-	7,500	-	-	-	-	-	-	-	-	7,500
Replace Stove (double-decker stand convection)	-	-	-	-	-	-	-	15,000	-	-	15,000
Replace Hall Tables (throughout)	-	-	-	-	-	-	-	15,000	-	-	15,000
Replace Hall Emergency Exit Doors	-	-	-	-	-	-	-	-	20,000	-	20,000
Replace Dishwasher	-	-	-	-	-	-	25,000	-	-	-	25,000
Replace Carpet (Main Hall)	-	-	30,000	-	-	-	-	-	-	-	30,000
Re-Paint Interior (throughout)	-	-	-	40,000	-	-	-	-	-	-	40,000
Arena Dressing Room Shower & Vanity Updates	-	48,000	-	-	-	-	-	-	-	-	48,000
Upgrade Walk-in Cooler	-	-	-	-	-	50,000	-	-	-	-	50,000
Replace Hall Chairs (throughout)	-	-	-	-	-	-	50,000	-	-	-	50,000
Replace Kitchen Greasetrapp	50,400	-	-	-	-	-	-	-	-	-	50,400
Repair McCaskill Park Concession Building	-	75,000	-	-	-	-	-	-	-	-	75,000
Renovate Lobby Bathrooms	-	-	-	80,000	-	-	-	-	-	-	80,000
Renovate all Bathrooms in Hall (lobby, kitchen, dressing rooms)	-	-	-	-	-	-	-	-	-	110,000	110,000
Pathway Replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Park Sign Replacement Program	44,000	-	-	-	-	-	-	-	-	-	44,000
Furnace Replacement	-	-	75,000	-	-	-	-	-	-	-	75,000
Replace Hydraulic Vehicle Extrication Tools	-	-	-	-	-	-	80,000	-	-	-	80,000
Replace Self-Contained Breathing Apparatus	-	-	-	-	-	-	-	-	-	400,000	400,000
Skate Park Replacement	-	-	-	900,000	-	-	-	-	-	-	900,000
Playground Replacement Program	-	-	150,000	150,000	150,000	150,000	150,000	150,000	-	-	900,000
Asset Replacement											
Arena Score Clock	15,000	-	-	-	-	-	-	-	-	-	15,000
New Asset											
Fire Vehicle-Mounted Video Cameras	-	12,000	-	-	-	-	-	-	-	-	12,000
AFRRCS Radio System Upgrade	17,600	11,000	12,500	14,000	-	-	-	-	-	-	55,100
Tennis &/or Pickleball Courts at Old Skate Park	-	-	-	-	60,000	-	-	-	-	-	60,000
Propane Fire Training Props	-	-	-	75,000	-	-	-	-	-	-	75,000
Bike Skills Park / Pump Track	115,000	-	-	-	-	-	-	-	-	-	115,000
Install Second Playground in McCaskill Park	-	-	-	-	-	-	-	150,000	-	-	150,000
Install Bathrooms in Amery Park	-	-	-	-	-	-	200,000	-	-	-	200,000
Install Pathway Through McCaskill Park	-	-	-	-	-	250,000	-	-	-	-	250,000
Live Fire Training Building	-	-	-	-	300,000	-	-	-	-	-	300,000
Parks Shop Expansion	-	-	-	-	-	350,000	-	-	-	-	350,000
TOTAL COMMUNITY SERVICES	449,900	493,600	417,500	1,309,000	560,000	1,110,000	665,000	380,000	70,000	560,000	6,015,000

INFRASTRUCTURE & COMMUNITY GROWTH											
Asset Assessment											
Wastewater Facility - Survey	50,000	-	-	-	-	-	-	-	-	-	50,000
Asset Improvement											
3" Barrel Fill Line at Bulk Water Station	15,000	-	-	-	-	-	-	-	-	-	15,000
Little John Digester	-	-	40,000	-	-	-	-	-	-	-	40,000
Pave Railway Street Alleys - Nanton to Smith (80 m)	-	75,000	-	-	-	-	-	-	-	-	75,000
Pave Railway Street Alleys - Osler to Hammond (80 m)	-	-	75,000	-	-	-	-	-	-	-	75,000
Pave Railway Street Alleys - Chisholm to Osler (80 m)	-	-	-	75,000	-	-	-	-	-	-	75,000
Bulk Water Station Repairs	-	75,000	-	-	-	-	-	-	-	-	75,000
Effluent Disposal Strategy	175,000	-	-	-	-	-	-	-	-	-	175,000
Iron Landing LS Upgrades	-	-	-	-	-	-	-	200,000	-	-	200,000
Cemetery Expansion	-	50,000	300,000	-	-	-	-	-	-	-	350,000
McCaskill Drive Overlay - Whitfield to Iron Landing (420 m)	-	-	50,000	350,000	-	-	-	-	-	-	400,000
Laut Crescent Paving (380 m)	-	-	-	50,000	950,000	-	-	-	-	-	1,000,000
McCool Crescent Overlay - Hwy 2A to McCool Street (North Leg) (Phase 2 - 500 m)	-	-	-	-	-	-	-	1,250,000	-	-	1,250,000
Western Drive Paving - MaXfield Entrance to RR12 (800 m)	-	-	-	-	-	-	-	60,000	1,200,000	-	1,260,000
McCool Crescent Overlay - Hwy 2A to McCool Street (North Leg) (Phase 1 - 500 m)	-	-	-	-	-	125,000	1,250,000	-	-	-	1,375,000
Range Road 12 Paving - Laut to Limit (960 m)	-	-	-	-	-	875,000	875,000	-	-	-	1,750,000
Limit Avenue - Highway 2A to Railway Street (100 m 4-lane + signalize intersections)	-	-	-	-	-	-	-	-	250,000	4,500,000	4,750,000
Asset Maintenance											
Effluent Storage Cell - Invasive Species Response	150,000	25,000	-	-	-	-	-	-	-	-	175,000
Wastewater Facility - Dredging	-	300,000	-	-	-	-	-	-	-	-	300,000
Repair Shop Roof	-	250,000	75,000	-	-	-	-	-	-	-	325,000
Sidewalk Replacement Program	50,000	51,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	545,000
Western Drive Overlay - Hwy 2A to MaXfield Entrance (800 m)	-	20,000	550,000	-	-	-	-	-	-	-	570,000
Twp Rd 284A Overlay - Hwy 2A to Industrial Park (730 m)	-	75,000	500,000	-	-	-	-	-	-	-	575,000
Stormwater Improvements	-	200,000	200,000	200,000	200,000	200,000	-	-	-	-	1,000,000
Laut Avenue Overlay - Hwy 2A to Bulk Water Station (850 m)	-	-	-	50,000	1,275,000	-	-	-	-	-	1,325,000
McCool Street Reconstruction - Western to Laut (730 m)	-	100,000	1,825,000	-	-	-	-	-	-	-	1,925,000
Asphalt Overlay Program	180,000	184,000	188,000	192,000	196,000	200,000	204,000	208,000	212,000	216,000	1,980,000
Building Maintenance	25,000	-	-	-	-	-	-	-	-	-	25,000
Asset Replacement											
Westgate Estates Fence Replacement	20,000	-	-	-	-	-	-	-	-	-	20,000
Ross Street Culvert Upgrade - 600 mm	-	35,000	-	-	-	-	-	-	-	-	35,000
Water Meter Replacement - 93 Commercial/Industrial Properties	40,000	-	-	-	-	-	-	-	-	-	40,000
Upgrade storm pipe on Stevens Place - South of Smith Avenue (450 mm)	-	-	105,000	-	-	-	-	-	-	-	105,000
Upgrade storm pipe in Easement - West of Stevens Place (675 mm)	-	-	-	150,000	-	-	-	-	-	-	150,000
Upgrade storm pipe at Mossip and Harrison Street - (600 mm)	-	-	-	-	205,000	-	-	-	-	-	205,000
Hydrant Replacement	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	645,000
Valve Replacement	100,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	1,090,000
Wastewater Main Capacity Upgrade	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
Shop Expansion or Replacement	-	-	-	-	100,000	2,000,000	-	-	-	-	2,100,000
Wastewater Main Upgrades	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Water and Wastewater Main Replacement	350,000	357,000	364,000	371,000	378,000	386,000	394,000	402,000	410,000	418,000	3,830,000
New Asset											
Stand-On Blower	24,000	-	-	-	-	-	-	-	-	-	24,000
Recycling & Waste Cart	-	26,000	27,000	28,000	30,000	32,000	34,000	36,000	38,000	40,000	291,000
Water Meters Growth	35,000	36,000	38,000	40,000	42,000	44,000	46,000	49,000	52,000	55,000	437,000
Trunk C4 - TR 284 East Trunk	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Trunk C1 - Iron Landing North Trunk	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000
Range Road 12 Water and Sanitary Mains	-	-	-	-	4,600,000	-	-	-	-	-	4,600,000
Wastewater Treatment Facility Upgrades	-	-	2,000,000	30,000,000	-	-	-	-	-	-	32,000,000
New Project/Initiative											
Safe Roads Improvement Program	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
TOTAL INFRASTRUCTURE & COMMUNITY GROWTH	2,404,000	2,352,000	7,885,000	32,058,000	8,532,000	4,422,000	3,367,000	4,273,000	2,734,000	5,805,000	73,832,000

10-YEAR CAPITAL PLAN – PROJECT ESTIMATES	\$2,853,900	\$2,845,600	\$8,302,500	\$33,367,000	\$9,092,000	\$5,532,000	\$4,032,000	\$4,653,000	\$2,804,000	\$6,365,000	\$79,847,000
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Town of Crossfield 2025-2034 Fleet Plan
Debt-Supported Projects

10-YEAR FLEET REPLACEMENT PLAN	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
COMMUNITY SERVICES											
Asset Replacement											
Replace Engine 155	754,900	-	-	-	-	-	-	-	-	-	754,900
Replace Bush Buggy 155	-	162,725	-	-	-	-	-	-	-	-	162,725
Replace Rescue 154	-	-	-	-	-	600,000	-	-	-	-	600,000
Replace Bush Buggy 154	-	-	-	-	-	-	130,000	-	-	-	130,000
Replace Engine 154 & Aerial 154 with Quint	-	-	-	-	-	-	-	2,800,000	-	-	2,800,000
Replace CPO Patrol Unit	-	-	100,000	-	-	-	-	-	-	-	100,000
Replace ToolCat	-	-	150,000	-	-	-	-	-	-	-	150,000
Replace Rough Cut Mower	-	3,500	-	-	-	-	-	-	-	-	3,500
Replace Water Truck	-	150,000	-	-	-	-	-	-	-	-	150,000
Replace John Deere 110 Tractor	-	-	40,000	-	-	-	-	-	-	-	40,000
Replace Kubota Zero-Turn Mower	-	-	28,000	-	-	-	-	-	-	-	28,000
Replace Parks & Arena Truck	-	-	75,000	-	-	-	-	-	-	-	75,000
Replace Parks Truck	-	75,000	-	-	-	-	-	-	-	-	75,000
Parks Truck Replacement Program	-	-	-	-	-	-	-	-	100,000	-	100,000
Water Truck Replacement Program	-	-	-	-	-	-	-	-	175,000	-	175,000
ToolCat Replacement Program	-	-	-	-	-	-	-	-	-	175,000	175,000
Parks & Arena Truck Replacement Program	-	-	-	-	-	-	-	-	-	100,000	100,000
1-Ton Truck Replacement Program	-	-	-	-	-	-	-	-	-	150,000	150,000
Replace Olympia (Ice Resurfacer)	-	-	-	-	140,000	-	-	-	-	-	140,000
New Asset											
Motor Pool Vehicle	55,000	-	-	-	-	-	-	-	-	-	55,000
1-Ton Truck	-	-	150,000	-	-	-	-	-	-	-	150,000
TOTAL COMMUNITY SERVICES	809,900	391,225	543,000	0	140,000	600,000	130,000	0	3,075,000	425,000	6,114,125
INFRASTRUCTURE & COMMUNITY GROWTH											
Asset Replacement											
Backhoe Loader Replacement	232,000	-	-	-	-	-	-	-	-	-	232,000
Mini-Loader - Bob-Cat Replacement	-	130,000	-	-	-	-	-	-	-	-	130,000
Replace 2004 1 Ton /Drop Box	-	150,000	-	-	-	-	-	-	-	-	150,000
Industrial Snow Blower	-	-	-	120,000	-	-	-	-	-	-	120,000
New Asset											
Tymco Street Sweeper	-	-	250,000	-	-	-	-	-	-	-	250,000
Skid Mounted Hydrovac	-	-	200,000	-	-	-	-	-	-	-	200,000
TOTAL INFRASTRUCTURE & COMMUNITY GROWTH	232,000	280,000	450,000	120,000	-	-	-	-	-	-	1,082,000
10-YEAR FLEET REPLACEMENT – PROJECT ESTIMATES	\$1,041,900	\$1,062,450	\$1,536,000	\$ 120,000	\$ 280,000	\$1,200,000	\$ 260,000	\$ -	\$6,150,000	\$ 850,000	\$7,196,125

2025 |

GLOSSARY



Glossary

Assessment: The process of a dollar value on properties for taxation purposes. The value of the assessment determines the amount of taxes that will be charged to the owner of the property.

Asset Management: Asset management, refers to the systematic process of operating, maintaining, upgrading, and disposing of assets (such as infrastructure, buildings, equipment, and facilities) in a way that maximizes their value and ensures their long-term sustainability.

Balance: In the context of a municipal budget, balance typically refers to the financial equilibrium between revenues and expenditures. A balanced budget indicates that the municipalities' income matches its spending.

Capital Budget: A budget that focuses on large, long-term investments in infrastructure, facilities and equipment.

Capital Expenditure: Capital expenditure involves the funds allocated for the acquisition or improvement of long-term assets or infrastructure, typically with a useful life over one year.

Debt: Debt, in the context of a municipal budget, is the amount of money owed by the municipality, typically incurred to finance capital projects. Municipalities are responsible for managing and repaying their debt obligations.

Debt Limit: Debt limit, refers to the maximum amount of debt that the municipality is authorized to incur. This limit is designed to ensure that the municipality does not take on excessive debt that could jeopardize its financial stability or the ability to meet its obligations.

Debt Service: The budget allocation for repaying loans or bonds used to finance capital projects or infrastructure development.

Expenditure: The money spent by a municipality to deliver services and maintain operations, encompassing various categories such as personnel costs, supplies and capital investments.

Fiscal Year: The 12-month period used for budgeting and financial reporting, which may or may not align with the calendar year.

Infrastructure: Infrastructure refers to the physical facilities, structures, and systems necessary for the functioning of a municipality, such as roads, bridges, water and sewage systems and public buildings.

Municipal Government Act (MGA): The MGA is legislation that outlines the rules and regulations governing municipal governments in a specific jurisdiction. It typically covers matters related to governance, taxation, planning and more.

Operating Budget: A budget that outline the day-to-day expenses for running municipal services and operations, excluding capital expenditures.

Offsite Levies: Fees or charges that a local government imposes on developers or property owners to help fund infrastructure improvements or services that are needed to accommodate the growth and development of the area. These levies are typically used to cover the costs of infrastructure projects that are not located directly on the development site but are necessary to support the overall community, such as roads, water systems, sewage treatment and storm water management.

Property Taxation: Property taxation is the process through which municipalities collect revenue by levying taxes on real property, such as homes, land, and businesses. These taxes fund local services and operations.

Reserves: Financial accounts set aside to cover future expenses, emergencies, or capital projects, helping ensure financial stability.

Revenue: All the income and funds that a municipality receives, typically including taxes, fees, grants and other sources of income.

Strategic Plan: A strategic plan is a roadmap that outlines the long-term goals, objectives,

and priorities for a municipality. It provides a clear vision of where the municipality is heading, and the actions needed to achieve those goals.

Transparency: The practice of making budget information easily accessible to the public, promoting accountability and understanding the budgeting process.



Further information contact:

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