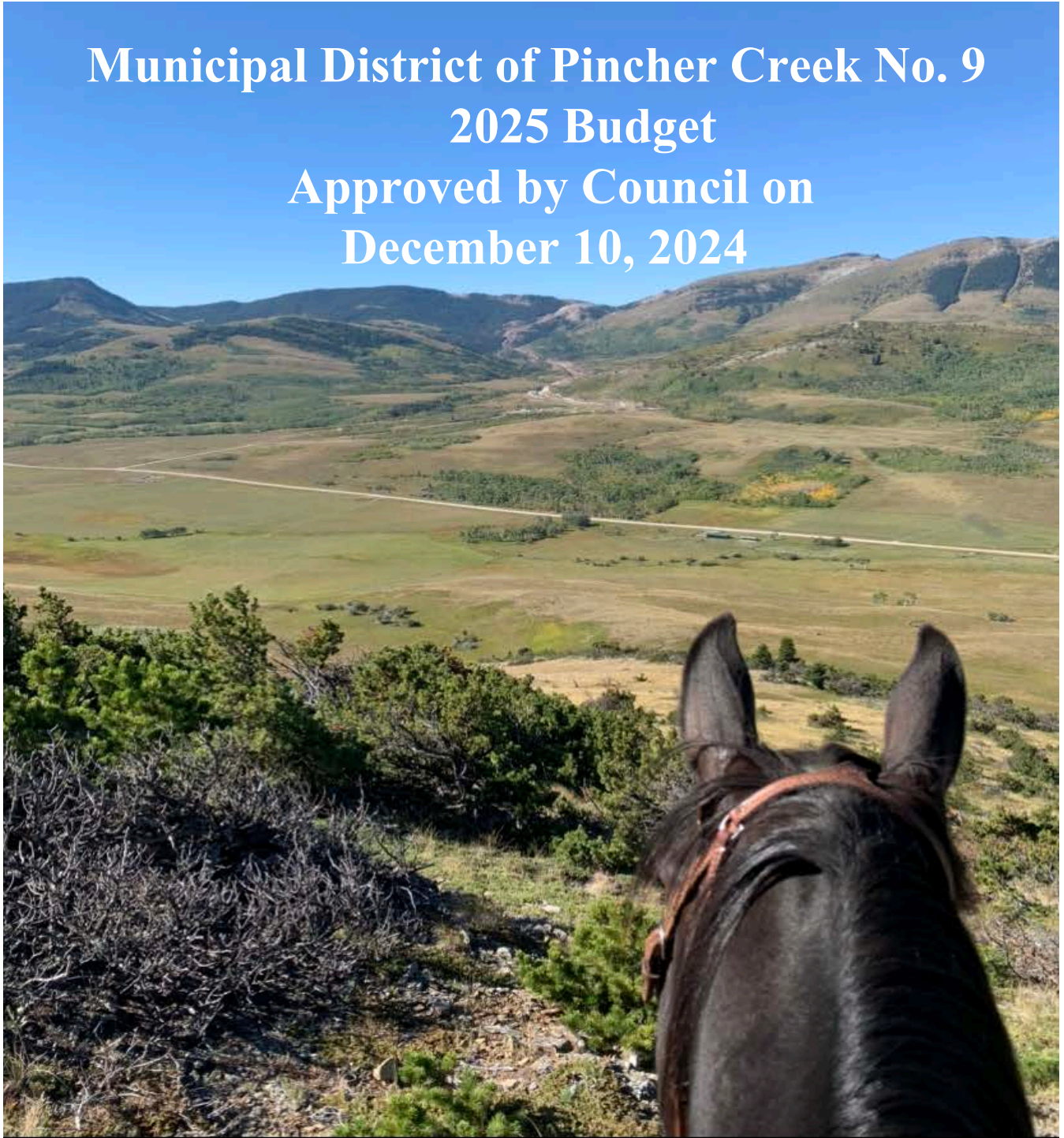


Municipal District of Pincher Creek No. 9
2025 Budget
Approved by Council on
December 10, 2024



Municipal District of Pincher Creek No 9 Consolidated Statement of Operations (Income Statement)

	2025 Budget	2024 Actuals	2024 Budget
Net municipal property taxes	14,368,850	14,898,450	13,842,970
User fees and sales of goods	474,650	420,211	469,300
Government Transfer for Operating	883,870	547,456	427,865
Investment income	350,000	146,333	266,000
Penalties and costs of taxes	65,300	66,992	70,900
Licenses and permits	105,700	124,831	64,300
Proceeds from disposal of capital assets	-	-	-
Rental	104,980	60,415	64,370
Other	113,460	90,786	116,610
Total Revenue	16,466,810	15,520,475	15,322,315
Legislative	275,560	175,670	259,115
Administration	2,631,730	1,972,829	2,224,225
Protective Services	1,354,830	2,109,082	1,158,230
Roads, streets, walks and lighting	6,075,680	4,537,061	5,692,360
Airport	87,700	17,172	78,360
Water supply and distribution	968,660	1,278,175	777,200
Waste management	365,000	335,396	326,960
Wastewater treatment and disposal	148,100	79,769	117,240
Family and community support services	139,530	139,522	139,525
Cemeteries	62,000	-	55,140
Land use planning, zoning and development	421,600	180,073	323,950
Agricultural and environmental services	693,080	516,917	677,960
Parks and recreation	558,700	484,048	524,200
Culture - libraries, museums, halls	505,630	470,149	502,025
Total Expenses	14,287,800	12,295,863	12,856,490
Deficiency Excess of Revenue over Expenses Before Other	2,179,010	3,224,612	2,465,825
Government transfers for capital	3,177,000	644,668	2,145,000
Deficiency Excess of Revenue over Expenses	5,356,010	3,869,280	4,610,825

Expenses by Object

	2025 Budget	2024 Actuals	2024 Budget
Salaries, wages and benefits	5,540,130	4,037,924	5,022,520
Contracted and general services	3,918,530	3,056,171	3,290,235
Materials, goods, supplies and utilities	2,563,550	2,062,762	2,329,930
Bank charges and short term interest	10,000	9,330	10,000
Interest on long term debt	74,950	39,545	90,485
Other expenditures	19,350	(2,422)	25,500
Transfers to local boards, agencies, organizations and others	1,432,290	2,516,813	1,367,680
Transfer to Local Government	729,000	624,074	720,140
Amortization of tangible capital assets	-	0	-
Loss on disposal of tangible capital assets	-	(48,333)	-
Total Expenses by Object	14,287,800	12,295,863	12,856,490

Above numbers do not include depreciation

Operating Budget Summary by Department

	2023	2024	2025	Variance	2024 vs 2025 Variance Highlights
Revenue					
School and PCF Requisitions	3,165,215	3,383,830	3,860,450	476,620	
Council	-	-	-	-	
General	340,030	340,030	418,430	78,400	Favorable due to increase in budgeted investment income.
Administrative Services	30,550	83,030	66,630	(16,400)	
Planning & Development	64,800	94,800	212,200	117,400	Favorable due to Brownfield study and rate increases for permits.
Law Enforcement	15,150	15,150	20,150	5,000	
Fire	-	-	-	-	
Public Works	265,850	350,400	467,190	116,790	Favorable due to Alberta Community Partnership funding for Road Study.
Agriculture & Environmental Services	354,900	407,245	385,750	(21,495)	Unfavorable due to loss of CP Rail weed control contract.
Airport	39,235	39,235	49,250	10,015	
Waste Management	20,000	20,000	22,000	2,000	
Water Services	313,440	194,900	323,000	128,100	Favorable due to Drought and Flood Protection Program (DFPP) funding.
Wastewater Services	19,000	16,000	20,000	4,000	
Community Services	207,000	211,620	211,620	-	
Parks & Recreation	-	-	-	-	
Cemeteries	-	-	-	-	
Total Revenues	4,835,170	5,156,240	6,056,670	900,430	
Expense					
School and PCF Requisitions	3,165,215	3,383,830	3,860,450	476,620	
Council	306,000	259,115	275,560	16,445	Unfavorable due to election year.
Administrative Services	2,256,605	2,276,970	2,641,730	364,760	Unfavorable due to staff transition under Admin and IT server refresh.
Planning & Development	249,650	323,950	421,600	97,650	Unfavorable due to Hamlet studies and Brownfield study.
Law Enforcement	330,100	373,900	473,700	99,800	Unfavorable due to new position costs.
Fire	917,915	826,630	881,130	54,500	
Public Works	5,615,560	5,742,360	6,075,680	333,320	Unfavorable due to Road Study (funded by ACP), increase to dust control program which is offset by transition of staff to admin and reduction in the cold mix budget.
Agriculture & Environmental Services	681,170	677,960	693,080	15,120	
Airport	106,310	78,360	87,700	9,340	
Waste Management	406,555	326,960	365,000	38,040	Unfavorable due to increased usage and fee increase.
Water Services	826,885	777,200	968,660	191,460	Unfavorable due to Raw Water Storage Study, waterplant health check, and membrane replacements.
Wastewater Services	89,080	117,240	148,100	30,860	Unfavorable due to correcting wastewater reporting and sludge study at Lundbreck Lagoon.
Community Services	582,125	641,550	645,160	3,610	
Parks & Recreation	465,850	524,200	558,700	34,500	Unfavorable with the new park maintenance program
Cemeteries	50,000	55,140	62,000	6,860	
Total Expenses	16,049,020	16,385,365	18,158,250	1,772,885	
Deficiency of Revenue Over Expenses	11,213,850	11,229,125	12,101,580	872,455	
Tax Levy Operating Reserves	41,215	330,800	282,800	(48,000)	
Tax Levy Capital Reserves	1,722,105	1,890,305	1,723,340	(166,965)	Unfavorable with budgeted reserve contributions being lower. Offset by restricting some unrestricted surplus.
Debt Principal	383,390	394,620	272,870	(121,750)	Cowley Promissory Note finished and Clean Energy Improvement Program added.
Loans	-	-	-	-	
Municipal Tax Levy	13,360,560	13,844,850	14,380,590	535,740	
<i>Note: Amortization expense to be included</i>	<i>3,350,000</i>	<i>3,350,000</i>	<i>3,350,000</i>		

3 Year Operating Budget Summary by Department

Required per MGA (283.1)	2025	2026	2027	2028
Requisitions	3,860,450	3,937,660	4,016,415	4,096,745
Council	-	-	-	-
General	418,430	423,605	432,075	440,710
Administrative Services	66,630	26,635	27,135	27,135
Planning & Development	212,200	99,800	99,800	99,800
Law Enforcement	20,150	20,150	20,150	20,150
Fire	-	-	-	-
Public Works	467,190	269,190	269,190	269,190
Agriculture & Environmental Services	385,750	289,900	289,900	289,900
Airport	49,250	39,235	39,235	39,235
Waste Management	22,000	22,000	24,000	24,000
Water Services	323,000	233,500	256,000	279,000
Wastewater Services	20,000	28,000	36,000	36,000
Community Services	211,620	111,620	111,620	111,620
Parks & Recreation	-	-	-	-
Cemeteries	-	-	-	-
Total Revenues	6,056,670	5,501,295	5,621,520	5,733,485
Requisitions	3,860,450	3,937,660	4,016,415	4,096,745
Council	275,560	266,055	269,450	277,700
Administrative Services	2,641,730	2,613,115	2,756,381	2,748,162
Planning & Development	421,600	297,925	306,095	309,365
Law Enforcement	473,700	462,585	465,550	468,615
Fire	881,130	789,130	816,130	831,130
Public Works	6,075,680	6,061,460	6,081,830	6,221,001
Agriculture & Environmental Services	693,080	644,170	654,050	665,381
Airport	87,700	59,110	79,110	59,110
Waste Management	365,000	371,470	380,695	388,059
Water Services	968,660	741,740	763,100	784,271
Wastewater Services	148,100	82,735	82,930	83,127
Community Services	645,160	559,590	521,590	648,591
Parks & Recreation	558,700	564,200	579,200	589,200
Cemeteries	62,000	63,240	64,505	65,795
Total Expenses	18,158,250	17,514,185	17,837,031	18,236,252
Deficiency of Revenue Over Expenses	12,101,580	12,012,890	12,215,511	12,502,767
Transfer to/from Tax Rate Stabilization	37,000	100,000	100,000	100,000
Tax Levy Operating Reserves	245,800	345,800	345,800	345,800
Tax Levy Capital Reserves	1,723,340	1,926,145	2,028,670	2,031,245
Debt Principal	272,870	283,440	279,495	281,260
Loans	-	-	-	-
Municipal Tax Levy	14,380,590	14,668,275	14,969,476	15,261,072

Property Tax

Municipal	2024 Actuals	Bylaw	Variance	Tax Revenue 2025 (2.1% Increase)	Additional Revenue in 2025 Budget
Residential	3,068,804	3,069,989	(1,185)	3,133,250	64,446
Farmland	464,544	464,527	17	474,300	9,756
Non-Residential (NR)	10,446,100	10,453,872	(7,772)	10,665,470	219,370
NR - Small Commercial	100,592	101,396	(804)	102,700	2,108
Minimum Tax	4,874	5,066	(192)	4,870	-
	14,084,914	14,094,850	(9,936)	14,380,590	295,680

2025 Property Tax Bylaw

Municipal	Tax Levy	Assessment	Tax Rate
Residential	3,133,250	774,682,470	4.0446
Farmland	474,300	58,803,900	8.0658
Non-Residential	10,665,470	996,651,030	10.7013
NR - Small Commercial	102,700	12,889,120	7.9680
Minimum Tax	4,870		
Total	14,380,590	1,843,026,520	
Alberta School Foundation Fund			
Residential and Farmland	2,090,330	832,021,370	2.5124
Non-Residential	1,308,750	339,238,150	3.8579
Pincher Creek Foundation	386,653	1,642,214,110	0.2354
Designated Industrial Property	74,717	935,914,230	0.0798
Grand Total	18,241,040		

General

2025 Net Budget	\$	14,799,020	The 'General' section of the budget addresses the following items: <ul style="list-style-type: none"> • Municipal Tax Revenue • The Alberta School Foundation Fund, Designated Industrial Property and Senior Housing which are collected from special tax levies on behalf of those agencies. • Tax arrears, penalty, other revenues, and property assessment adjustments • Investment income and interest expenses • Unconditional grants that are not identified to a specific department.
2024 Net Budget	\$	14,058,920	
% Change		5.3%	

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Municipal Property Taxes	13,742,020	14,383,720	2.1% ↑ on all assessment categories from 2024 actuals.
Tax Penalties and Costs	70,900	65,300	
Investment Income	266,000	350,000	↑ Strong bond performance and increased cash flow has yielded higher returns for 3 consecutive years.
Taxation Collected for Requisition	3,383,830	3,860,450	↑ 6% Increase in Foundation Requisition and a 7% increase in Alberta School Foundation Fund Requisition estimated in 2025.
Total Revenues	\$ 17,442,750	\$ 18,659,470	
Requisitions	3,383,830	3,860,450	
Net Revenue	\$ 14,058,920	\$ 14,799,020	

Council and Other Legislative

2025 Net Budget	(275,560)	The Council budget area deals with all costs associated and incurred by Municipal Council including stipends, per diems and fees for meetings and conferences.
2024 Net Budget	(259,115)	
% Change	6.3%	

M.D. Council members sit on various internal and external boards including: Agricultural Services Board, Agricultural Service Appeal Committee, Airport Committee, Alberta Southwest Regional Alliance, Beaver Mines Community Association, Castle Mountain Community Association, Chinook Arch Regional Library Board, Crowsnest Pincher Creek Landfill Association, Economic Development, Facilities Planning Study Steering Committee, Family & Community Support Services, Housing Committee, Inter Collaborative Framework Committee, Inter Municipal Development Committee, Lundbreck Citizens Council, Oldman River Regional Services Commission, Pincher Creek Emergency Services Commission, Pincher Creek Foundation, Pincher Creek Municipal Library Board, Pincher Creek Regional Emergency Management Organization, Recycling Management Committee and Regional Emergency Livestock Plan.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Sales of Good & Services	-	-	
Total Revenues	-	-	
Personal Costs	170,030	174,530	
Training, Workshops, Conferences, Etc. Paid	13,500	11,000	
Mileage	21,125	22,100	
Hotels and Accommodation	15,000	12,500	
Meals	8,000	8,000	
Airfare	2,000	2,000	
Information Technology	3,000	2,500	
Election Costs	3,500	20,500	↑ Election year
Memberships and Subscriptions	19,960	18,930	
General Purchases	3,000	3,500	
Total Expenses	259,115	275,560	
Net Operations	(259,115)	(275,560)	

Administration

2025 Net Budget	(2,812,100)	Administration Services provided are: <ul style="list-style-type: none"> • Finance • Reception • Information Technology • Health and Safety • Human Resources
2024 Net Budget	(2,556,685)	
% Change	10.0%	

- 2024 Key Accomplishments**
- Software re-implementation of the Inventory Module in 2025. That combined with improved procedures will provide better financial reporting.
 - Completed Psychological Health and Safety Assessment to promote the culture of commitment across the MD staff while improving communication between different levels of staff.
 - Implemented new Tangible Capital Asset Policy and added the Asset Retirement Obligation to the 2023 financial statements.

2025 Initiatives

- #1 Continue implementing asset management practices throughout the MD. Begin to develop key performance indicators which will facilitate Council in determining existing levels of service.
- #2 The Software upgrade processes remains ongoing. With inventory re-implementation completed in 2024 the next focus will be the project costing and fixed asset modules.
- #3 Complete server refresh and the implementation of new Microsoft Office Standard to replace Microsoft Suite.

Summary Budget

	Budget 2023	Budget 2024	Budget 2025	Variance Highlights
Sales of Good & Services	10,750	10,750	9,500	
Leases, Rentals and Other	18,455	19,535	17,130	
Government Grants	-	-	40,000	
Total Revenues	29,205	30,285	66,630	
Personnel Costs	1,348,730	1,314,425	1,599,500	↑Transition of existing staff into Administration.
General Purchases	228,240	233,765	245,140	
Insurance	152,090	167,710	171,220	
Training	25,250	30,000	32,750	
Health and Safety	17,430	28,110	23,100	
Information Technology	101,170	123,910	160,670	↑IT server refresh
Legal Fees	28,000	30,000	45,000	
Contracted Services	270,800	319,050	338,700	
Local Government Transfers	-	20,000	-	
Bank Charges	10,000	10,000	10,000	
Long Term Debt Interest	-	-	5,650	↑CEIP Loan interest
Bad Debts	18,000	-	10,000	↑Expected write-offs in 2025
Subtotal Expenses	\$ 2,199,710	\$ 2,276,970	\$ 2,641,730	
Transfer to Reserves	46,965	310,000	237,000	Transfers to building reserve, community initiatives and from the tax rate stabilization reserve.
Loans	-	-	-	
Total Expenses	\$ 2,246,675	\$ 2,586,970	\$ 2,878,730	
Net Operations	(2,217,470)	(2,556,685)	(2,812,100)	

Enforcement Services		
2025 Net Budget	(453,550)	Enforcement Services includes the Provincial Police Funding Model and the Community Peace Officer. Bylaws are enforced on a complaint basis and include: <ul style="list-style-type: none"> • Land use • Unsightly premises • Noise • Animal Control
2024 Net Budget	(358,750)	
% Change	26.4%	

2024 Key Accomplishments Built the Community Police Officer Program and created policies required to have a Community Peace Officer.

2025 Initiatives

#1 Hire Community Policing Officer and roll out Peace Officer program.

#2 Host Enforcement services open house.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Licenses	150	150	
RCMP Fines	15,000	20,000	
Total Revenues	15,150	20,150	
Personal Costs	42,300	105,600	↑ Staffing for CPO
Training	-	1,500	
Safety	-	10,000	↑ Outfitting requirements
General Purchases	7,500	32,500	↑ IT requirements and supplies
Police Costing	324,100	324,100	Provincial download - Police Funding Model
	-	-	
Subtotal Expenses	373,900	473,700	
Net Operations	(358,750)	(453,550)	

Planning

2025 Net Budget	(209,400)	Planning & Development department ensures all development within M.D. conforms with the policies and requirements of the municipal planning documents and Provincial legislation or regulations that affect land development within the M.D. Services provided include: <ul style="list-style-type: none"> • Development and utility permits • Compliance certificates • Geographical Information System inquiries • Land use bylaw amendments • Liaison between the public and Council regarding road closures
2024 Net Budget	(229,150)	
% Change	-8.6%	

- 2024 Key Accomplishments**
- Adopted Land Use Bylaw 1349-23.
 - Completed the Renewable Energy Study.
 - Next Generation 9-11 data project was collected, reviewed, and fixed where needed.
 - Created a Peace Officer Program that is ready to be implemented in 2025.

2025 Initiatives

- #1 Create a Municipal Business Licensing system.
- #2 Complete Lundbreck Hamlet Study and begin Beaver Mines/Pincher Station Hamlet Studies.
- #3 Complete Joint Use and Planning Agreement (JUPA) with Livingstone Range School Division.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Sales of Good & Services	8,500	8,500	
Fees and Other	6,300	22,700	↑ Increase to Fees and Charges Policy for permits
Safety Codes	50,000	75,000	↑ Increase to Fees and Charges Policy for permits
Government Grants	30,000	106,000	↑ Brownfield Study based off of the WECS Review
Total Revenues	94,800	212,200	
Personnel Costs	97,000	102,550	
General Purchases	11,450	10,050	
Training	5,000	5,000	
Legal Fees	10,000	10,000	
Contracted Services	190,500	274,000	↑ Beaver Mines and Pincher Station Hamlet Studies along with Brownfield Study based off of the WECS Review
Right of Way Purchases	10,000	20,000	
Subtotal Expenses	323,950	421,600	
Net Operations	(229,150)	(209,400)	

Fire/PCREMO

2025 Net Budget	(896,230)	Items included in the Fire budget are: <ul style="list-style-type: none"> • Contribution to Pincher Creek Emergency Services Commission (PCESC) • Contribution to Pincher Creek Regional Emergency Management Organization (PCREMO) • Revenue/expense for M.D. residents requiring fire services • M.D. fire hall utility costs • Contribution to Pincher Creek Search & Rescue
2024 Net Budget	(829,630)	
% Change	8.0%	

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Total Revenues	-	-	
General Purchases	-	-	
Contracted Services	-	-	
Contributions to PCESC	745,500	795,000	↑2025 Budget approved. The new funding formula will take effect in the 2026 Budget.
Contributions to PCREMO	70,000	75,000	
Contributions to Other Agencies	11,130	11,130	
Subtotal Expenses	829,630	896,230	
Transfer to Reserves	-	-	
Total Expenses	829,630	896,230	
Net Operations	(829,630)	(896,230)	

Public Works

2025 Net Budget	(6,949,900)	The Public Works department provides oversight to municipal infrastructure, including 5 hamlets, approx. 1,205 km of roads, 160 bridges, the airport, and all buildings and the equipment fleet.
2024 Net Budget	(6,871,060)	
% Change	1.1%	

- 2024 Key Accomplishments**
- Rehabilitated a section of the Gladstone Road back to gravel using the stone crusher. Project was successfully completed by internal staff in October.
 - Completed the Fish Lake Dam culvert repair with internal forces.
 - Worked with TC Energy to mitigate dust control issues caused by increased traffic.
 - Amended winter road maintenance policy with Council.

2025 Initiatives

- #1 Establish a work order system in order to properly assign work orders to individual staff.
- #2 Complete a Gravel Pit Plan for the Sapeta Pit.
- #3 Refocus on road infrastructure such a permanent snowfence, small culverts, and signage while developing preventative maintenance programs for these asset groups.
- #4 Train and establish a shoulder pulling program with operators.
- #5 Implement the new inventory system with staff and review vehicle/equipment listing and dispose of unneeded assets.

Summary Budget

	Budget 2023	Budget 2024	Budget 2025	Variance Highlights
Sales of Good & Services	42,600	43,600	43,600	
Sale of Gravel & Asphalt	20,000	20,000	20,000	
Sale of Dust Control	43,750	50,000	50,000	
Government Grants	50,000	50,000	280,000	↑ Road Study funding (ACP) and increase to Local Government Fiscal Framework operating grant.
Contribution from agencies	52,280	44,600	40,590	
Transfer from Reserves	-	81,200	-	↓ Carryforward reserve funds used in 2023 for line painting and PW master plan.
Interdepartmental Changes	61,000	61,000	33,000	
Total Revenues	269,630	350,400	467,190	
Personnel Costs	2,580,000	2,668,000	2,692,000	Additional staff offset by transitioning some in-office staff to Admin.
General Purchases	1,298,890	1,377,700	1,311,600	
Contracted Services	210,600	265,600	327,000	↑ Road Study funding (ACP) offset by removal of the PW master plan costs.
Safety	21,870	41,000	44,250	
Training	68,250	43,250	58,250	
Information Technology	102,470	121,690	128,470	
Gravel Hauling	320,000	320,000	350,000	
Gravel Crushing	-	250,000	325,000	↑ Increased costs and no crushing done in 2024.
Gravel Royalties	20,000	145,000	182,500	
Gravel Pit Reclamation	50,000	50,000	50,000	
Mowing	250,000	-	-	
Bridge Repairs	25,000	25,000	35,000	
Engineering & Surveying	46,000	46,000	82,000	↑ Gravel pit surveying and Sapeta pit plan.
Dust Control & Cold Mix Product	563,000	335,000	441,000	↑ Increased dust control to reflect actual results from 2024 with Council resolution required to complete scheduled work.
Long Term Debt Interest	59,480	54,120	48,610	
Subtotal Expenses	5,615,560	5,742,360	6,075,680	
Transfer to Reserves	1,350,000	1,293,200	1,150,000	
Long Term Debt Principal	175,350	185,900	191,410	
Total Expenses	7,140,910	7,221,460	7,417,090	
Net Operations	(6,871,280)	(6,871,060)	(6,949,900)	

Agricultural and Environmental Services

2025 Net Budget	(307,330)	The Agricultural and Environmental Services department provides oversight to the municipal obligations of the Weed Control Act, Pest Act and the Soil Conservation Act. Services include: <ul style="list-style-type: none"> • Weed control (primary task) • Extension services for residents to assist with farm and ranch productivity • Manage the MD dams and water requirements to benefit residents downstream. • Park Maintenance program
2024 Net Budget	(270,715)	
% Change	13.5%	

2024 Key Accomplishments • Re-established commitment to South West Invasive Managers program by attending workshops and hosting events.

2025 Initiatives

#1 Continue to improve public awareness on environmental stewardship programs through the Alternative Land Use Systems (ALUS) program and the South West Invasive Managers (SWIM) program.

#2 Ensure that municipal land owners are aware of weed removal obligations.

Summary Budget

	Budget 2023	Budget 2024	Budget 2025	Variance Highlights
Sales of Good & Services	121,000	131,000	108,500	↓ CP Rail contract not renewed.
Government Grants	193,900	236,245	236,250	
Deadstock Program	35,000	35,000	40,000	
Misc. Revenue	5,000	5,000	1,000	
Transfer from Reserves	-	-	-	
Total Revenues	354,900	407,245	385,750	
Personnel Costs	305,500	352,000	363,800	
Training	10,300	10,300	12,400	
General Purchases	132,500	124,380	142,050	↑ Addition of South West Invasive Managers (SWIM) costs and purchase of small trailer.
Contracted Services	141,500	109,000	96,000	
Safety	9,840	9,250	12,300	
Information Technology	6,530	13,030	6,530	
Chemical	65,000	50,000	50,000	
Interdepartmental	10,000	10,000	10,000	
Subtotal Expenses	681,170	677,960	693,080	
Net Operations	(273,400)	(270,715)	(307,330)	

Airport

2025 Net Budget	(38,450)	The Pincher Creek Airport is managed by the M.D. There is minimal activity; therefore, there is little revenue generated. M.D. is responsible for: <ul style="list-style-type: none"> • Grass Cutting • Maintenance of Facility • Snow Removal
2024 Net Budget	(39,125)	
% Change	-1.7%	

- 2024 Key Accomplishments**
- The Airfield Lighting was monitored through the warranty period for defects with repairs done as required.
 - Updating current Airport Tanker Base lease.

2025 Initiatives

- #1 Continue to engage local partners to enhance services and viability of our airport.
- #2 Monitor and make necessary adjustments of new Precision Approach Path Indicators (PAPI) system.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Leases	34,235	44,250	↑ Renewal of Airport leases including the tanker base lease.
Transfer From Reserves	-	-	
Interdepartmental Changes	5,000	5,000	
Total Revenues	39,235	49,250	
Personal Costs	950	950	
General Purchases	29,910	33,250	
Contracted Services	7,500	33,500	↑ Bi-annual line painting.
Interdepartmental	40,000	20,000	
Subtotal Expenses	78,360	87,700	
Transfer to Reserves	-	-	
Net Operations	(39,125)	(38,450)	

Waste Management

2025 Net Budget	(343,000)	Solid waste services are provided within this department by the Crowsnest Pincher Creek Landfill Association as a contractor to the M.D. The most significant service provided is the placement of roll-off bins for residents to place their solid waste for pick-up. Curbside pickup is provided to the Hamlets of Beaver Mines and Lundbreck. The M.D. partners with the Town to offer additional Waste Management services through the Eco-Centre.
2024 Net Budget	(306,960)	
% Change	11.7%	

- 2024 Key Accomplishments**
- Entered discussions with a contractor on the Extended Producer Responsibility program.
 - Eco Centre public survey complete to assess service level expectations.

2025 Initiatives

- #1** Enter into a long-term agreement with an Eco-Centre Operator and Extended Producer Responsibility contractor.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Waste Management Fees	20,000	22,000	↑ Utility Rate Increase
Total Revenues	20,000	22,000	
Bin Rentals/Pickups	104,470	113,570	
Tipping Fees	63,120	83,180	↑ A tipping fee increase of 6.5% from CNPC and tipping has been higher than in 2023.
Eco Centre and Other Recycling	159,370	168,250	
Subtotal Expenses	326,960	365,000	
Net Operations	(306,960)	(343,000)	

Water Services

2025 Net Budget	(1,150,460)	The Water Services Segment provides potable water for the Hamlet of Lundbreck and Beaver Mines, Castle Parks, Castle Mountain Resort and contracts potable water treatment and delivery services to the Village of Cowley. Additional services are being currently installed for the Hamlet of Beaver Mines. Water services also temporarily includes Dams (Other Environmental Use and Protection) for financial reporting purposes.
2024 Net Budget	(1,213,125)	
% Change	-5.2%	

- 2024 Key Accomplishments**
- Construction of new (more drought resilient) backup intakes was completed in Oldman Reservoir, primarily with external funding.
 - The Beaver Mines Water projects have been completed. Over 55% of eligible connections to the systems were made.
 - Permanent licenses received for full regional network, including license amendments for new intakes.

2025 Initiatives

- #1 Initiate Regional Drought Projects Assessment to guide next steps in ensuring resilience of regional water system.
- #2 Utility Bylaw 1344-22 rate assessments.
- #3 Reservoir inspections, cleaning and preventative maintenance program for water plant.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Sales of Good & Services	194,900	213,000	↑ Utility Rate Increase.
Government Grants	-	110,000	↑ Drought and Flood Protection Program (DFPP) funding for raw water storage study.
Transfer From Reserves	-	-	
Total Revenues	194,900	323,000	
Personnel Costs	248,500	248,600	
Training	10,000	7,500	
General Purchases	346,575	310,690	↓ Standpipe spare parts and Cowley standpipe repairs will be completed in 2024. Slightly offset with Water Plant health check and membrane replacements planned for 2025.
Contracted Services	135,760	316,180	↑ Raw Water Storage Study (funded through DFPP/AMWWP) and Cowley Reservoir inspection after transfer.
Long Term Debt Interest	36,365	20,690	
Miscellaneous*	-	65,000	↑ Cridland Dam Study.
Subtotal Expenses	777,200	968,660	
Transfer to Capital Reserves	422,105	423,340	
Long Term Debt Principal	208,720	81,460	↓ Cowley promissory note finished.
Total Expenses	1,408,025	1,473,460	
Net Operations	(1,213,125)	(1,150,460)	

Wastewater Services

2025 Net Budget	(128,100)	Wastewater services are provided to the Hamlet of Lundbreck and Beaver Mines by Water Operations personnel. These services include: <ul style="list-style-type: none"> • Inspections • Flushing • General maintenance
2024 Net Budget	(101,240)	
% Change	26.5%	

- 2024 Key Accomplishments**
- The Beaver Mines Water and Wastewater projects have been completed. Over 55% of eligible connections to the systems were made.
 - Lundbreck Cowley Wastewater System Analysis and Regional Study complete.
 - Re-integration of high strength wastewater to Lundbreck Lagoon.

2025 Initiatives

- #1 Lundbreck Lagoon sludge study.

- #2 Lundbreck sani-dump agreement and repairs/upgrades.

- #3 Beaver Mines Treatment System monitoring over first year of operation.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
User Fees	16,000	20,000	↑ Utility Rate Increase.
Total Revenues	16,000	20,000	
General Purchases	65,240	101,500	↑ Lundbreck sani-dump responsibilities and lagoon sludge survey.
Contracted Services	52,000	46,600	
Subtotal Expenses	117,240	148,100	
Net Operations	(101,240)	(128,100)	

Community Services

2025 Net Budget	(483,540)	Community Services includes the following services: <ul style="list-style-type: none"> • Family and Community Support Services • Joint Funding Program – The MD and the Town decide together to fund local organizations on a per capita basis. • Chinook Arch Regional Library & Pincher Creek Library • Community funding and donations • ICF Funding Objectives • Pincher Creek Community Early Learning Centre (PCCELC) contribution
2024 Net Budget	(479,930)	
% Change	0.8%	

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
FCSS Provincial	111,620	111,620	
Reserve Transfer	100,000	100,000	Transfer from Regional Community Initiative Reserves for PCCELC.
Total Revenues	211,620	211,620	
FCSS Grants	139,525	139,530	
Chinook Arch	25,145	27,000	
Town - PCCELC and CRC	150,000	155,000	
Joint Budget	238,000	224,250	
Joint Funding	62,800	68,300	
Other Contributions to Groups*	26,080	31,080	
Subtotal Expenses	641,550	645,160	
Transfer to Operating Reserves	50,000	50,000	Seniors Housing Reserve
Total Expenses	691,550	695,160	
Net Operations	(479,930)	(483,540)	

*Includes contributions to Ag For Life, Rural Crime Watch, STARS, and the annual misc. allocations determined at a later date

Parks & Recreation		
2025 Net Budget	(704,500)	Maintained by MD personnel: <ul style="list-style-type: none"> • Patton Park in the Hamlet of Lundbreck • Foothills (Fishburn) Park on RR 28-4 • Beaver Mines Park Contracted Maintenance: <ul style="list-style-type: none"> • Castle River Rodeo Grounds & Campground • Bobby Burns Fish Pond
2024 Net Budget	(670,000)	
% Change	5.1%	

2024 Key Accomplishments Lundbreck pathway paved and Patton Park bathroom roof repairs completed.

2025 Initiatives

#1 Develop a plan for Beaver Mines Park access.

#2 Introduction of a specific park maintenance program for all Municipal parks.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Transfer from Reserves	-	-	
Total Revenues	-	-	
General Purchases	3,500	11,000	↑ Park Maintenance program implemented in 2025.
Contracted Services	14,700	24,700	
Interdepartmental	11,000	11,000	
Contributions to Town Rec	470,000	487,000	3% ↑ from previous years actuals.
Contributions to CNP Rec	25,000	25,000	
Subtotal Expenses	524,200	558,700	
Transfer to Operating Reserves	145,800	145,800	
Total Expenses	670,000	704,500	
Net Operations	(670,000)	(704,500)	

Cemeteries

2025 Net Budget	(62,000)	The Municipal District of Pincher Creek agreed to an annual contribution to the Town as part of ICF.
2024 Net Budget	(55,140)	
% Change	12.4%	Cemeteries throughout the MD are maintained by local residents at no cost to the MD.

Summary Budget

	Budget 2024	Budget 2025	Variance Highlights
Transfer from Reserves	-	-	
Total Revenues	-	-	
Contributions to Town	55,140	62,000	↑9% increase in 2024.
Subtotal Expenses	55,140	62,000	
Net Operations	(55,140)	(62,000)	

Long Term Debt

2024 Debt Limit

The Municipal Government Act requires municipalities to keep long term debt below thresholds determined by annual revenues. The debt (total debt) and debt servicing (annual payments of principal and interest) limits as at December 31, 2023 are:

Debt Limit (1.5 times revenue)	24,700,215
Actual Debt	2,985,439
Debt Servicing Limit (0.25 times revenue)	4,116,703
Actual Debt Servicing	347,817

Debt as of December 31, 2024	Principal Owing	Interest Rate	Annual Principal Payment	Annual Interest	Repayment Date
Lundbreck Water Reservoir	461,551	2.9420%	51,971	13,199	Dec 2032
Lundbreck Regional Water System	261,860	2.9420%	29,486	7,489	Dec 2032
Landfill Road (75% Landfill Association)	1,274,897	2.9420%	143,555	36,459	Dec 2032
Landfill Road (25% MD)	424,966	2.9420%	47,852	12,153	Dec 2032
Clean Energy Improvement Program	562,165	2.0000%	-	5,652	Dec 2033
Total Debt	2,985,439		272,864	74,952	

Debt as of December 31, 2025	Principal Owing	Interest Rate	Annual Principal Payment	Annual Interest Payment	Repayment Date
Lundbreck Water Reservoir	409,580	2.9420%	53,512	11,659	Dec 2032
Lundbreck Regional Water System	232,374	2.9420%	30,360	6,615	Dec 2032
Landfill Road (75% Landfill Association)	1,131,342	2.9420%	147,810	32,205	Dec 2032
Landfill Road (25% MD)	377,114	2.9420%	49,270	10,735	Dec 2032
Clean Energy Improvement Program	562,165	2.0000%	-	11,242	Dec 2033
Total Debt	2,712,574		280,951	72,456	

Reserves and Trusts

	2025 Beginning	Transfer In	Transfer Out	2025 Ending
Airport	329,770			329,770
Bridge	3,805,000	400,000	1,148,000	3,057,000
Buildings	440,900	150,000	128,000	462,900
Dams (Water Storage)	475,000		115,000	360,000
Equipment	4,416,850	500,000	337,000	4,579,850
Emergency management	61,000			61,000
Next Year Completion	31,000		-	31,000
PCESC Equipment*	210,000	500,000		710,000
Regional Community Initiatives	591,400	495,800	100,000	987,200
Road Infrastructure	3,348,200	250,000	220,000	3,378,200
Recycle Equipment	104,970			104,970
Senior Housing	300,000	50,000		350,000
Tax Rate Stabilization*	2,178,170	37,000	-	2,215,170
Water and Wastewater Infrastructure*	1,250,000	723,340		1,973,340
Total Restricted Surplus	17,542,260	3,106,140	2,048,000	18,600,400
Unrestricted Surplus*	3,655,000		1,100,000	2,555,000
Public Trust	68,700		-	68,700
Regional Airport Development Trust	42,100			42,100
Tax Recovery Sales Trust	15,900			15,900
Total Trusts	126,700	-	-	126,700

STAFF COUNT

2024 2024 2025
Budget Actual* Budget

Public Works			
PW Manager	1	1	1
Assistant Manager	1	1	1
Operations Foreman	1	1	1
Field Lead	0	0	0
Technical Assistant	1	1	0
Buyer	1	1	0
Full Time Union - Operator 4	8	8	8
Full Time Union - Operator 3	2	2	2
Full Time Union - Operator 2	5	5	5
HDM - Union	2	2	2
HDM Apprentice - Union	0	0	1
Labourer	0	0	0
Seasonal Labourer	4	4	6
Seasonal Operator 1	0	0	0
Seasonal Operator 3	4	2	4
Total PW	30	28	31

AES			
AES Manager (Ag Fieldsman)	1	1	1
Ag Field Technician - Temporary	1	1	1
Summer Student (Temp weed inspector - Short)	4	4	5
Summer Student (Temp weed inspector - Long)	2	2	2
Seasonal (Operator PAC)	1	0	0
Total AES	9	8	9

Admin			
CAO	1	1	1
Director of Corporate Services	1	1	1
Infrastructure and Utilities Manager	1	1	1
Finance Manager	1	1	1
Human Resources and Payroll	1	1	1
Safety	1	1	1
IT Specialist	1	1	1
Parts and Order Desk Specialist	0	0	1
Executive Assistant	1	1	1
Financial Services Clerk 2 (AP)	0	0	1
Financial Service Clerk (AR & Tax)	1	1	1
Customer Service Clerk	1	1	1
Customer Service Clerk	0	0	1
Mat Leave Cover - Temporary (7 Months)	1	2	1
Summer Student	1	0	0
Total Admin	12	12	14

Law Enforcement			
Community Peace Officer	0.5	0	1
Total Law Enforcement	1	0	1

Planning			
Development Officer	1	1	1
Total Planning	1	1	1

Water and Wastewater			
Water Plant Supervisor	1	1	1
Water Plant Operator	1	1	1
Total Water and Wastewater	2	2	2

Staff Total 55 51 58

Council	5	5	5
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Grand Total 60 56 63

*2024 Actuals are as of October 2024

2025 Capital Budget Summary

Project #	Service Area	Description	2025 Total Cost	Grants	Debt	Reserves	Operations	Total Revenue
Infrastructure								
PW-BF-1	Roads	Tapay Road over Iron Creek						
PW-BF-2	Bridges	Bridge File #70175 Spread Eagle Road Over Yarrow Creek						
PW-BF-3	Bridges	Bridge File #2488 Fischer Bridge						
PW-BF-4	Bridges	Bridge File #70417 TWN RD 70 Over Castle River Tributary						
PW-BF-5	Bridges	Bridge File #470 Toney Rd Over Pincher Creek Tributary						
PW-BF-6	Bridges	Bridge File #75481 TWP RD 93B Over Olin Creek Tributary						
PW-BF-7	Bridges	Bridge File #7080 Dungarvan Creek						
PW-BF-8	Bridges	Bridge File #71542 Waldron Flats over Indian Creek						
PW-BF-9	Bridges	Bridge File #76203 West End of Maycroft over Ernst Creek						
	Dams	Therriault Dam Rehabilitation						
PW-RD-1	Roads	Southfork Road						
PW-RD-2	Roads	Meyers Corner Road Repair						
PW-RD-3	Roads	North Pincher Station						
PW-RD-4	Roads	Pisony Road over Cow Creek						
Infrastructure Total			3,605,000	2,502,000	-	1,103,000	-	3,605,000
	Public Works	Grader						
	Public Works	3/4 Ton Truck						
	Public Works	Mulcher						
	Public Works	Trench Packer						
	Public Works	Gravel Retriever						
	Public Works	Snow Blade						
	Public Works	Box Sweeper						
	AES	UTV						
	AES	Pro-Turn Mower						
Equipment Total			1,012,000	675,000	-	337,000	-	1,012,000
Community Services								
Parks Total								
			-	-	-	-	-	-
Facilities								
	Water Services	Water Operation Remote Monitoring System Migration						
	Public Works	Public Works Office and Shop Upgrades						
	Admin	Community Events Board						
	Admin	Council Room AV Upgrade						
Facilities Total			198,000	-	-	198,000	-	198,000
Grand Total			4,815,000	3,177,000	-	1,638,000	-	4,815,000

Long Range Plan

Future Capital Projects

2026

2027

2028

2029

2030

Infrastructure

Bridges	Bridge File #07080
Bridges	Bridge File #76203
Bridges	Bridge File #71542
Bridges	Bridge File #13960
Bridges	Bridge File #01077
Bridges	Bridge File #76636
Bridges	Bridge File #01348
Bridges	Bridge File #02187
Bridges	Bridge File #00673
Bridges	Bridge File #74110
Bridges	Bridge File #08685
Bridges	Bridge File #06836
Bridges	Bridge File #74906
Bridges	Bridge File #01528
Bridges	Bridge File #73602
Bridges	Bridge File #00471
Roads	Pisony Road over Cow Creek
Roads	Maycroft
Dam	Cridland Dam

Infrastructure Total

	2,463,000	1,418,000	1,105,000	2,463,000	950,000
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Equipment

Public Works	Grader
Public Works	Gravel Truck and Plow
Public Works	Water truck
Public Works	Welder
Public Works	Backhoe
Public Works	Picker Truck
Public Works	Heavy Haul Trailer
Public Works	Packer
Agriculture	Animal scale
Agriculture	Quad
Agriculture	Truck mounted intelligent sprayer

Equipment Total

	840,000	840,000	890,200	800,000	850,000
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Fleet

Public Works	3/4 Ton Pick Up Truck
Public Works	Light truck
Agriculture	Light truck

Fleet Total

	140,000	160,000	140,000	60,000	140,000
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Information Services

Information Services Total

	-	-	-	-	-
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Facilities

Public Works	Public Works Shop wash bay
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Facilities Total

	370,000	-	-	-	-
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Grand Total Expenditures

	3,813,000	2,418,000	2,135,200	3,323,000	1,940,000
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Sources of Project Funding

Grants
Reserves
Operations

Total Sources of Project Funding

	3,813,000	2,418,000	2,135,200	3,323,000	1,940,000
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Capital Grants & Reserves Summary

Capital Grants Summary

Available Grant Funding*	2025	2026	2027	2028	2029
Beginning of year	3,778,213	3,046,523	2,747,333	4,141,143	5,534,953
Grant Funding Received	2,445,310	1,393,810	1,393,810	1,393,810	1,393,810
Expenditures	(3,177,000)	(1,693,000)	-	-	-
End of year	3,046,523	2,747,333	4,141,143	5,534,953	6,928,763

Capital Reserve Summary

	Equipment	Road Construction	Bridges	Buildings	Water and Wastewater Infrastructure
Annual Transfer to Reserve	500,000	250,000	400,000	150,000	623,335
Projected End of the Year Balance					
2024	3,957,300	3,102,500	3,461,900	266,000	1,091,500
2025	4,120,300	3,057,500	3,053,900	218,000	1,714,835
2026	3,640,300	3,117,500	2,738,900	2,000	2,288,170
2027	3,140,300	3,367,500	2,220,900	148,000	2,411,505
2028	2,610,100	3,617,500	1,515,900	298,000	3,034,840
2029	2,250,100	3,867,500	547,100	448,000	3,658,175

Detailed Capital Grant Summary

	Local Government Fiscal Framework (LGFF) Capital	Canada Community- Building Fund (CCBF)	Local Roads and Bridges Program (STIP)	Watercourse Remediation
Projected Balance Jan 1, 2025	3,778,213	519,058	-	1,148,000
Estimated 2025 Allocation	1,154,810	239,000	178,500	873,000
Funding Available	4,933,023	758,058	178,500	2,021,000
Bridge File #2488 Fischer Bridge Therriault Dam Rehabilitation Southfork Road Grader				
Bridge File #70175 Spread Eagle Road Over Yarrow Creek Bridge File #75481 TWP RD 93B Over Olin Creek Tributary Tapay Road over Iron Creek Bridge File #7080 Dungarvan Creek				
Projected Balance December 31, 2025	3,268,523	17,058	-	1,428,000
Estimated 2026 Allocation Bridge File #7080 Dungarvan Creek				
Projected Balance December 31, 2026	4,158,333	256,058	-	-

Project Name	Tapay Road over Iron Creek
Project Number	
Priority	5 - High
Service Area	Public Works - Bridges
Division	Division 3
Project Description	Culvert Replacement, SE-15-006-03 W5M
Project Cost	
Funding Sources	Watercourse Remediation Grant
Timeline	2023/24 - Engineering/Regulatory 2025 - Complete
Rationale for Need	<p>Preliminary engineering and design was done over 2023/2024 on the existing culvert structure on Iron Creek under Tapay Road as it was identified as a high priority for remediation of fish passage as part of the Watercourse Crossing Assessment and Remediation Program.</p> <p>The chosen design is a 4.7m x 2m x 14m L corrugated steel box culvert, which was determined to be the most cost effective option to maintain long term fish passage. The work is fully permitted and construction has been awarded.</p>
Impact on future operating costs	
Impact on other departments and deferral	Delaying would result in loss of grant funding to replace this culvert with one that passes fish.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	No Not captured yet on asset inventory because it is not a bridge sized culvert.
Other options to Recommendation	

Project Name	Bridge File 70175 Spr. Eagle Rd. Over Yarrow Creek
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Bridges
Division	Division 1
Project Description	Bridge Maintenance, NW-22-003-30 W4M
Project Cost	
Funding Sources	Canada Community Building Fund
Timeline	2023/24 - Engineering/Regulatory 2025 - Complete
Rationale for Need	<p>The main truss was built in 1908 and installed over Yarrow Creek in 1957. A recent inspection and level 2 timber coring report indicated there are timber substructure components with extensive rot resulting in a low rating notification recommending annual inspection. 2023 engineering confirmed the following scope of work is necessary to improve the 2 rating:</p> <ul style="list-style-type: none"> - Splice repair of 2 pier piles, 2 piles in the West abutment. - Replacement of east pile cap. - Addition of riprap at West head slope. - Minor work on existing wheel guards, timber east span, and channel alignment. <p>Design is complete, land acquisition work began in 2024 and permitting has all been submitted. Land acquisition and DFO permits are outstanding. Repairs are estimated to extend the life by 25 years.</p>
Impact on future operating costs	
Impact on other departments and deferral	Delay in maintenance could result in deterioration which would require load rating reductions (in 2-5 years) and an increase in inspection resource requirements. Detour is 13 km. The Average Daily Traffic (AADT) is estimated at 60 vehicles/day.
Treatment of asset replaced	N/A
Was this included as part of the Asset Management Plan	Yes
Other options to Recommendation	

Project Name	Bridge File 2488 Fisher Bridge over Crowsnest River
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Bridges
Division	Division 5
Project Description	Single lane bridge replacement, NW-26-007-02 W5M
Project Cost	
Funding Sources	Strategic Transportation Infrastructure Program
Timeline	Other: 2022-2024 Engineering/Regulatory/Construction 2025 - Completion
Rationale for Need	<p>The replacement of Fisher Bridge was completed in 2023, including epoxy repairs of the existing abutments. All of this work was done above water without any below water permitting.</p> <p>During construction and low water, the condition of the existing abutments below the water was visible for review. The river channel at the bridge will be subject to erosion and riprap can prevent this in the future and extend the life of the existing abutments. Regulatory submissions were done in 2024 but have not been received.</p>
Impact on future operating costs	Reduced maintenance requirements
Impact on other departments and deferral	Delaying could result in further erosion under existing abutments, requiring rehabilitation in the future
Treatment of asset replaced	N/A
Was this included as part of the Asset Management Plan	Yes
Other options to Recommendation	

Project Name	Bridge File 70417 TWP RD 70 Over Castle River Trib.
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Bridges
Division	Division 3
Project Description	Bridge Replacement, SE-05-007-01 W5M
Project Cost	
Funding Sources	Reserve - Bridge Repair and Replacement The MD will apply for grant funding under the Local Roads & Bridges Program under STIP (AB Transportation). For Budget purposes, this project will be funded through the Bridge Repair and Replacement Reserve.
Timeline	2024 - Engineering/Regulatory 2025 - Complete
Rationale for Need	This 6.1m clear span bridge was built in 1960. A level 2 coring inspection in 2021 found extensive rot and voids in a few piles and pile caps. A 2021 coring inspection resulted in a "2" notification for this bridge, signifying completion of repairs or replacement is required. This is an unmapped Class C waterbody. Preliminary engineering was completed in 2024. It was determined that maintenance is not an economic option. Installing two (2) 2m x 27m L culverts would be the best option for this location. Land ROW is required. The estimate includes a staged construction approach, but a detour may be feasible.
Impact on future operating costs	Currently under annual inspection cycle. Reduced inspections.
Impact on other departments and deferral	Delay will result in reduced load requirements within a few years. There is an 8km detour available for this bridge on an undeveloped road, and 17km on a developed road. The Average Daily Traffic (AADT) is estimated at 144 vehicles/day.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	Yes
Other options to Recommendation	- Bridge replacement (\$1M+), replacement with precast concrete boxes (longer life expected, but initial cost nearly double), replace with single CSP (more costly, design concerns) - Close road during construction and detour. (\$50,000+ savings anticipated)

Project Name	Bridge File 00470 Toney Rd Over Pincher Creek Trib.
Project Number	
Priority	3 - Medium
Service Area	Public Works - Bridges
Division	Division 3
Project Description	Culvert Replacement, SE-02-006-01 W5M
Project Cost	
Funding Sources	Reserve - Bridge Repair and Replacement The MD will apply for grant funding under the Local Roads & Bridges Program under STIP (AB Transportation). For Budget purposes, this project will be funded through the Bridge Repair and Replacement Reserve.
Timeline	2024 - Engineering/Regulatory 2025 - Complete
Rationale for Need	The 1.6m x 43m L culvert was built in 1988 and there is 4.5m of cover. The structure has extensive perforations and rust throughout. The environment appears to be highly corrosive at this location. This is an unmapped Class C waterbody. Preliminary engineering was completed in 2024 analyzing multiple maintenance and replacement alternatives. It was determined that installing a 1.4 or 1.6m diameter smooth wall steel pipe liner (SWSPL) would be the best option for this location and would be expected to extend life by 70 years. The installation will consist of removing existing culvert ends, installing SWSPL, grouting of the annular void, backfilling longer ends to meet side slope requirements, clay sealing, and installing a large volume of riprap to handle higher velocities. Land ROW is required.
Impact on future operating costs	
Impact on other departments and deferral	Delay could result in worsening of perforations. Infiltration would require prioritization. There is a 17km detour available. The Average Daily Traffic (AADT) is estimated at 28 vehicles/day.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	Yes
Other options to Recommendation	Other maintenance options not recommended. Replacement with lined/coated CSPs or precast concrete box (\$500,000 - \$840,000).

Project Name	Bridge File 75481 TWP RD 93B Over Olin Creek Tributary
Project Number	
Priority	3 - Medium
Service Area	Public Works - Bridges
Division	Division 4
Project Description	Culvert Maintenance/Replacement, SW-23-009-01 W5M
Project Cost	
Funding Sources	Canada Community Building Fund The MD will apply for grant funding under the Local Roads & Bridges Program under STIP (AB Transportation). For Budget purposes, this project will flow through the guaranteed Canada Community Building Fund (CCBF).
Timeline	2024 - Engineering/Regulatory 2025 - Complete
Rationale for Need	The 1.5m x 24m L culvert with 2m of cover was built in 1961 with a re-used structure. The structure has 12% roof deflection and 9% sidewall deflection. There is also some corrosion on the floor and roof with minor pitting/rust along the floor and a small separation on a seam. A section of the roof is rusted as the pipe installed was salvaged or rotated and previously was a floor. This is a mapped Class C waterbody. Road alignment will be required as well. Preliminary engineering was completed in 2024 and determined replacement with two (2) 1.2m x 36m L culvertss is the preferred solution.
Impact on future operating costs	
Impact on other departments and deferral	Delays in maintenance could result in further deterioration and an increase in inspection resource requirements. Deflections have been stable. There is no detour available for this culvert. The Average Daily Traffic (ADT) was measured at 5 vehicles/day throughout the summer.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	Yes
Other options to Recommendation	Continued monitoring, defer to future year. Install struts - corrosion may inhibit lifetime and the current structure slightly undersized.

Project Name	Bridge File 7080 Dungarvan Creek
Project Number	
Priority	5 - High
Service Area	Public Works - Bridges
Division	Division 1
Project Description	Culvert Replacement, SE-15-006-03 W5M
Project Cost	
Funding Sources	A funding amendment is being completed with the Watercourse Remediation Program for additional funding with the larger project scope. This project is contingent on that ammendment being accepted with Municipal Reserves contributing no more than 10% of the total project.
Timeline	2025 - Engineering/Regulatory/Land 2026 - Complete
Rationale for Need	<p>Preliminary engineering and a QAES report was complete in 2023/2024 on the existing culvert on Dungarvan Creek under Oil Basin Road as it was identified as a priority for remediation of fish passage as part of the Watercourse Crossing Assessment and Remediation Program (100% funded).</p> <p>The 1974 culvert also has a 33% condition rating, primarily due to a cracked roof seam (18 holes) with 60mm of steel remaining. Other concerns are the low amount of cover, channel alignment and perched scour hole. This culvert is the 5th largest diameter of the MD's 106 culverts.</p> <p>The recommended design is a three span girder bridge with steel substructure.</p> <p>Due to the sensitive nature of this stream and surrounding lands, construction would not be anticipated until 2026.</p>
Impact on future operating costs	
Impact on other departments and deferral	Delaying would result in loss of grant funding to replace this culvert with one that passes fish.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	No
Other options to Recommendation	Connelly Creek (BF 1348) replacement may be eligible under the program, and is currently targeted for 2027 budget. Other culvert options were considered, but they have various issues regarding fish passage and stream alignment

Project Name	Bridge File 71542 Waldron Flats over Indian Creek
Project Number	
Priority	3 - Medium
Service Area	Public Works - Bridges
Division	Division 4
Project Description	Culvert Replacement, SE-07-010-01 W5M
Project Cost	
Funding Sources	Reserve - Water and Wastewater Infrastructure
Timeline	2025 - Engineering/Regulatory/Land 2026 - Complete
Rationale for Need	<p>The 2m x 2.2m x 32m L culvert was built in 1967. The structure has isolated perforations in the roof of 3 rings and 1 ring on the foot. There is also minor roof and sidewall deflection. This is a Class C waterbody.</p> <p>Preliminary engineering is required to determine the appropriate culvert replacement design or the feasibility of a liner. Currently, a liner is not anticipated to be feasible due to water outflow elevation and fish passage concerns.</p>
Impact on future operating costs	
Impact on other departments and deferral	Delays in maintenance could result in further deterioration and increased inspection resource requirements. There is a 28km detour available for this culvert. The estimated Average Daily Traffic (AADT) is 36 vehicles/day at this location.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	Yes
Other options to Recommendation	Continued monitoring of cracks, defer to future year.

Project Name	Bridge File 76203 West End Maycroft over Ernst Creek
Project Number	
Priority	3 - Medium
Service Area	Public Works - Bridges
Division	Division 5
Project Description	Culvert Maintenance/Replacement, NW-26-010-03 W5M
Project Cost	
Funding Sources	Reserve - Bridge Repair and Replacement
Timeline	2025 - Engineering/Regulatory/Land 2026 - Complete
Rationale for Need	<p>The 2.5m x 1.8m x 20m L culvert was built in 1965. The structure has 3 cracked rings in the sidewall with 85mm remaining. There is also some deflection and corrosion. This is a mapped Class D waterbody, but may fall under SARA permit requirements.</p> <p>Preliminary engineering is required to determine if maintenance of cracked seams is feasible via weld, shotcrete beam, etc., or if replacement will be preferred.</p>
Impact on future operating costs	
Impact on other departments and deferral	Delay in maintenance could result in further deterioration and increased inspection resource requirements. Cracks were new on last BIM inspection. There is no detour available for this culvert. The Average Daily Traffic (AADT) is 200-300 vehicles/day at this location in Summer.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	Yes
Other options to Recommendation	Continued monitoring of cracks, defer to future year.

Project Name	Therriault Dam Rehabilitation
Project Number	
Priority	4 - Medium/High
Service Area	Other
Division	Division 1
Project Description	Therriault Dam Spillway + Wave Mitigation Upgrades, SW-27-005-29-W4M
Project Cost	
Funding Sources	<p>Local Government Fiscal Framework - Capital</p> <p>The MD will apply for grant funding with the Federation of Canadian Municipalities Green Municipal Fund Program under the Local Leadership for Climate Adaptation funding stream. For budget purposes, the project will be funded through the Local Government Fiscal Framework (LGFF).</p>
Timeline	<p>2024 - Engineering/Regulatory</p> <p>2025 - Complete</p>
Rationale for Need	<p>The Therriault Dam is an earth fill dam built in 1967, with capacity upgrades in 1989. The Dam is one of two "significant" consequence dams in the MD.</p> <p>A geotechnical investigation and spillway study were done in 2023. Seepage was observed, which can result in progressive internal erosion and failure over time. The spillway survey confirmed that a large flood event would overtop west of the intended spillway. Inflow design flood and minimum freeboard are not met.</p> <p>In 2024 a detailed wind-wave run-up analysis and conceptual options study was completed to select the most viable option to address the above concerns. Design work is anticipated to begin in 2024.</p> <p>2025 work shall include completing final design drawings, beginning regulatory submissions, and (pending regulatory approval) tender/construct:</p> <ul style="list-style-type: none"> - An expanded spillway to handle flood events and additional protection at the end of the spillway chute. - A gravel berm along the length of the dam crest where low spots exist and large wave action is predicted.
Impact on future operating costs	Reduced annual monitoring

Impact on other departments and deferral	
Treatment of asset replaced	N/A
Was this included as part of the Asset Management Plan	Yes Outcomes of 2022 Dam Study
Other options to Recommendation	Install a filter type toe berm to address seepage area while construction ongoing (lower priority - \$370,000 cost addition)

Project Name	Water Operations Remote Monitoring System Migration
Project Number	
Priority	5 - High
Service Area	Water Services
Division	
Project Description	<p>SCADA System Migration to VTScada software. Includes:</p> <ul style="list-style-type: none"> - Replacement of the main desktop at the Water Treatment Plant (WTP). - Full migration programming of all alarming, reporting, and HMIs for water/wastewater systems. - Licensing software.
Project Cost	
Funding Sources	Reserve - Water and Wastewater Infrastructure
Timeline	Complete in 2025
Rationale for Need	<p>SCADA computers are recommended for replacement every 5 years. The last replacement was in 2019 (1 year overdue). Crash occurrence has gotten progressively worse over the last year, including losses of data resulting in contraventions.</p> <p>Current software is switching to an annual licensing model and is being dropped throughout Western Canada due to lack of functionality and support, and lack of alignment with industry practices.</p>
Impact on future operating costs	Reduced maintenance and reduced issues with shutdowns and lost data.
Impact on other departments and deferral	
Treatment of asset replaced	
Was this included as part of Asset Management	<p>No</p> <p>Previous system not captured as an asset.</p>
Other options to Recommendation	

Project Name	Southfork Road Repair
Project Number	
Priority	5 - High
Service Area	Public Works - Roads
Division	Division 3
Project Description	In 2024 a design was complete for a short term repair solution to the Southfork Road. Construction began but was quickly halted as water levels became evident during digs. A geotechnical investigation is currently underway with intent to propose a long term solution.
Project Cost	
Funding Sources	Local Government Fiscal Framework - Capital The MD will apply for grant funding under the Local Roads and Bridges Program under the LMI(Local Municipal Initiatives) funding stream. For budget purposes, the project will be funded through the Local Government Fiscal Framework grant.
Timeline	Other: 2024 Engineering/Design 2025 Design/Construction 2026 Construction
Rationale for Need	The Southfork Road has sloughed significantly and the integrity is compromised. This has been an ongoing issue since at least 2005 with various constructions completed since totaling over \$1,000,000 in spending. Summer 2024 Single Lane ADT - 338
Impact on future operating costs	No impact on future operating cost. This road will continue to be maintained under current service levels.
Impact on other departments and deferral	Deferring further would have a significant impact on the road surface condition which could result in eventual full road failure and closure. Public Works would have additional costs in the form of daily road inspections.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	No Road Study in progress. Not identified on old master plan.
Other options to Recommendation	Road closure

Project Name	Meyers Corner Road Repair
Project Number	
Priority	5 - High
Service Area	Public Works - Roads
Division	Division 1
Project Description	<p>To replace an existing failed 900mm culvert with a 1.4m x 35m L Smooth Wall Welded Steel Pipe via auguring.</p> <p>The project was originally intended for 2024 replacement. Acquisition of land and geotechnical investigation to confirm the suitability of auguring delayed construction.</p>
Project Cost	
Funding Sources	Reserve - Road Construction
Timeline	<p>2024 - Engineering/Regulatory</p> <p>2025 - Complete</p>
Rationale for Need	This culvert was inspected this year and identified as a level 5 rating (essentially failure) so this culvert requires replacement. The road is now compromised at this location and is an elevated risk to the MD.
Impact on future operating costs	No impact on future operating cost. This road will continue to be maintained under current service levels.
Impact on other departments and deferral	Deferring would have a significant impact on the road surface condition if the culvert were to fail. Public Works would have additional costs in the form of daily road/culvert inspections and providing maintenance as required.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	<p>No</p> <p>Non Bridge-sized culvert not yet captured.</p>
Other options to Recommendation	

Project Name	North Pincher Station Road
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Roads
Division	Division 4
Project Description	Re-establish ditches and replace culverts, where needed, along a 3km stretch of North Pincher Station Road.
Project Cost	
Funding Sources	Reserve - Road Construction
Timeline	2024 - Engineering/Regulatory 2025 - Complete
Rationale for Need	There are drainage issues with the road because of varying road width's, terrain, and poor ditches. Re-establishing ditch slopes and replacing small culverts will improve the road in spring and during rain events.
Impact on future operating costs	
Impact on other departments	
Implications of deferral	Continued drainage issues and resident complaints.
Was this included as part of the Asset Management Plan	No Road Study in progress. Not identified on old master plan.

Project Name	Pisony Road over Tributary to Cow Creek Trib.
Project Number	
Priority	5 - High
Service Area	Public Works - Bridges
Division	Division 5
Project Description	Culvert Replacement, NE-01-009-03 W5M
Project Cost	
Funding Sources	Reserve - Road Construction
Timeline	2025 - Engineering/Regulatory/Land 2026 - Complete
Rationale for Need	<p>This 1m x 14m L culvert is a non-Bridge File sized culvert that is failing. The structure has a separated sidewall and floor section that appears to be losing material through the sidewall. There is also deflection throughout and at the ends. The culvert is likely undersized and this stream flows all year.</p> <p>Preliminary engineering is required to determine appropriate culvert replacement sizing and design. Maintenance is not anticipated to be an option.</p>
Impact on future operating costs	
Impact on other departments and deferral	The delay could result in complete failure. There is no detour available for this culvert but this is a very low-usage road.
Treatment of asset replaced	
Was this included as part of the Asset Management Plan	No Non Bridge-sized culvert not yet captured.
Other options to Recommendation	Defer to future year.

Project Name	Community Events Board
Project Number	
Priority	3 - Medium
Service Area	Admin
Division	
Project Description	A single-sided electric community events board could be positioned on the Administration Building to advertise current events and upcoming meetings. The project is contingent on receiving the required permits.
Project Cost	
Funding Sources	Reserve - M.D. Buildings
Timeline	Complete in 2025
Rationale for Need	Increased public awareness of important meetings, dates and community events.
Impact on future operating costs	Minor increase to utilities to power signage.
Impact on other departments and deferral	
Treatment of asset replaced	
Was this included as part of Asset Management	No
Other options to Recommendation	Advanced LED (Graphics) Sign: \$20,000 budget increase.

Project Name	Council Room AV Upgrade
Project Number	
Priority	3 - Medium
Service Area	IT
Division	
Project Description	New Audio/Visual System for Council Chambers
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	Audio microphones are no longer usable and do not amplify sound evenly for online meetings. Updated cameras and presenter systems will improve presentability and provide the option of virtual delegations.
Impact on future operating costs	
Impact on other departments and deferral	
Treatment of asset replaced	Sell any usable parts of replaced system
Was this included as part of Asset Management	No Improvement to operational capacity.
Other options to Recommendation	

Project Name	PW Office Renovations
Project Number	
Priority	3 - Medium
Service Area	Public Works - Operations
Division	
Project Description	Soundproof offices, change three office doors, transition old reception area into an office, and an addition of gas detection monitors throughout the shop.
Project Cost	
Funding Sources	Reserve - M.D. Buildings
Timeline	Complete in 2025
Rationale for Need	Soundproofing offices to facilitate private conversations. Transitioning the reception area to an additional office will make it a useful space for staff to work. Adding gas detection systems for the Public Works Shop to enhance safety for staff working around odorless gasses.
Impact on future operating costs	Small increase to do bi-annual calibrations of gas monitors.
Impact on other departments and deferral	Continue use of offices that do not provide adequate privacy or space for current staff.
Treatment of asset replaced	
Was this included as part of Asset Management	No New addition
Other options to Recommendation	

Project Name	Grader
Project Number	
Priority	5 - High
Service Area	Public Works - Equipment
Division	
Project Description	Purchase a new 150M Cat Grader
Project Cost	
Funding Sources	Local Government Fiscal Framework - Capital
Timeline	Complete in 2025
Rationale for Need	Unit 63 is due for replacement as a 2013 model with 10,500 hours. Replacement is recommended due to a recent inspection by Finning that revealed some components require major repair. The main harness, transmission charge pump, tandem hubs, radiator, and circle all require repairs. All these repairs lead to substantial downtime and come at a high cost. Therefore, a replacement was the most cost-effective in the long term.
Impact on future operating costs	Reduced potential for unplanned major grader repairs and increased downtime.
Impact on other departments and deferral	
Treatment of asset replaced	Unit 63 would be sold at auction and has an estimated value of \$175,000. The proceeds will be put into the Equipment Reserve.
Was this included as part of Asset Management	Yes
Other options to Recommendation	Grader rebuild for \$600,000

Project Name	3/4 Ton Pickup
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Equipment
Division	
Project Description	Purchase a new 3/4 Ton crew cab pickup for the fleet.
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	Unit 484 is a 2006 Chevrolet Silverado with 228,000 km that requires a replacement due to age and mileage. It is also being underutilized because it is a single cab and has a manual transmission that requires clutch repairs.
Impact on future operating costs	
Impact on other departments and deferral	Increased repair and maintenance costs.
Treatment of asset replaced	Sold with proceeds going back to the Equipment Reserve. Unit 484 has an estimated value of \$6,000 - \$8,000.
Was this included as part of Asset Management	Yes
Other options to Recommendation	

Project Name	Mulcher Attachment
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Equipment
Division	
Project Description	Purchase a new drum-style mulcher that fits on the skid steer.
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	Abundant brush along our roadways negatively impacts their quality, especially in the winter with drifting. The current brushing program is ineffective because of having to use a cumbersome hoe that is not maneuverable enough. This skid steer attachment will allow a more effective brushing program to be implemented.
Impact on future operating costs	Less drifting in the winter will lead to less grader time to clear drifts in certain areas.
Impact on other departments and deferral	More brush will grow causing us to either contract out work or it will lead to longer service times.
Treatment of asset replaced	
Was this included as part of Asset Management	No Improvement to operational capacity.
Other options to Recommendation	

Project Name	Trench Packer
Project Number	
Priority	3 - Medium
Service Area	Public Works - Equipment
Division	
Project Description	Purchase a new trench packer.
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	PW is seeing an increased need for in-house repairs and replacements of aging road infrastructure such as cattle guards and small culverts. A trench roller is crucial to the timely success of these projects.
Impact on future operating costs	Will help PW crews be more efficient and get better compaction instead of wheel packing.
Impact on other departments and deferral	Continue relying on third-party rental companies and if they have a unit available when projects need to be completed.
Treatment of asset replaced	
Was this included as part of Asset Management	No New equipment that can improve the efficiency of in-house road work.
Other options to Recommendation	Explore used trench roller options.

Project Name	Gravel Retriever
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Equipment
Division	
Project Description	Grader front mount retriever designed to retrieve lost gravel back to the road surface, removes berm to allow water to run off the road surface, and reduces mowing as it mulches growth below the surface.
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	A gravel retriever would allow us to reclaim gravel from the shoulders when re-graveling roads and will improve the current shape, drainage, and ditches of our roads.
Impact on future operating costs	Reduction in gravel required and improved road drainage.
Impact on other departments and deferral	
Treatment of asset replaced	
Was this included as part of Asset Management	No Improvement to operational capacity.
Other options to Recommendation	

Project Name	Snow Blade Attachment
Project Number	
Priority	4 - Medium/High
Service Area	Public Works - Equipment
Division	
Project Description	Purchase a six-way snow blade for skid steer
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	Within hamlets, a snow blade for a skid-steer is required. It will also help us in big snow events and allow water treatment plant operators' location access quicker.
Impact on future operating costs	
Impact on other departments and deferral	Water treatment plant operators may have to wait longer to get into critical infrastructure.
Treatment of asset replaced	
Was this included as part of Asset Management	No Improvement to operational capacity.
Other options to Recommendation	

Project Name	Box Sweeper Attachment
Project Number	
Priority	3 - Medium
Service Area	Public Works - Equipment
Division	
Project Description	Purchase box sweeper for skid steer.
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	Contractors are relied upon to do our street sweeping in our hamlets and our admin parking lot each spring. There have been times it's been unavailable. This unit has a box that collects the debris that can be dumped in a trailer for removal as opposed to the existing brush. The unit will be used to clean up during and after projects on our hard surfaces as well.
Impact on future operating costs	Reduction in annual contracted services of between \$2,500 and \$3,000.
Impact on other departments and deferral	
Treatment of asset replaced	
Was this included as part of Asset Management	No Improvement to operational capacity.
Other options to Recommendation	

Project Name	UTV
Project Number	
Priority	3 - Medium
Service Area	AES - Equipment
Division	
Project Description	2025 Polaris Ranger XD 1500 with plow and track kit
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	Both the John Deere Gator (Unit 24) and the Kubota (Unit 31) are underpowered for the jobs that need to be completed in the forestry and the Gator struggles to haul a full load of chemical safely. Tracks will be useful when we open and close the dams in the winter.
Impact on future operating costs	Carrying out Provincial contract work more efficiently.
Impact on other departments and deferral	Restricted ability to provide services in the shoulder season.
Treatment of asset replaced	Will be able to sell Unit 31 and will keep Unit 24 for Parks work because it is small and light enough to drive on lawns but strong enough to pull loads of soil, fertilizer etc. Funds will be returned to the Equipment Reserve.
Was this included as part of Asset Management	No New Purchase.
Other options to Recommendation	

Project Name	Pro-Turn Mower
Project Number	
Priority	3 - Medium
Service Area	AES - Equipment
Division	
Project Description	Gravelly Pro-Turn 672 Kawasaki EFI
Project Cost	
Funding Sources	Reserve - Equipment Replacement
Timeline	Complete in 2025
Rationale for Need	Unit 44 is one of three lawn tractor mowers that are aging and not being used as effectively as the zero turn mower. By replacing Unit 44 we can deploy two zero-turn mower that are much more efficient and flexible for transportation to multiple locations.
Impact on future operating costs	
Impact on other departments and deferral	Increased maintenance and reduced efficiency when mowing. Zero-turn mowers are much quicker to use.
Treatment of asset replaced	Sell
Was this included as part of Asset Management	Yes
Other options to Recommendation	Continue using the other four aging lawnmowers.