

2025



# QUARTERLY CORPORATE REPORT

FOR THE QUARTER ENDED JUNE 30, 2025



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## About the Corporate Quarterly Report

The Corporate Quarterly Report is produced four times a year to communicate updates on key corporate activities, progress made on Council strategic priorities presented in the 2022-2026 Strategic Plan and present the Town's financial position for the quarter. This report contains the following sections:

1. Key Activities
2. Strategic Plan Reporting
3. Capital Plan Implementation Highlights
4. Financial Reporting

### Key Activities

The Town experienced a notable increase in development activity in 2024 compared to previous years and is currently on track to maintain similar volumes in 2025.

Town Administration is responsible for receiving and processing development permits, however building and safety codes permits are issued through a contracted service provider – currently IJD Inspections. As part of this arrangement, 70% of the fees collected for building and safety codes permits are retained by the service provider, with the remaining 30% remitted to the Town.

These figures demonstrate continued growth and investment in Crossfield, underscoring the Town's role in facilitating safe, sustainable development through effective permitting and planning services.

In Q2 2025, the Town of Crossfield made meaningful progress on several strategic priorities spanning infrastructure development, community engagement, and municipal service delivery. Highlights from the quarter include the launch of the Pure Fibre Optic Installation (F3) initiative, which will enhance internet connectivity and digital infrastructure throughout the community. The Town continued preparations for the launch of Crossfield Connect (e-Gov), an online portal designed for current account holders to



access their property and utility information. The platform, scheduled to go live in late summer, will provide residents with a more convenient and environmentally friendly service option.

Community engagement remained a strong focus. The Town hosted 430 community members at its annual Pancake Breakfast in support of Pete Knight Days, strengthening



local traditions and civic pride. Additionally, the Town supported the community-led Hockeyville campaign, underscoring its commitment to local sports and recreation. Building on this momentum, a committee has since been formed, comprised of arena user groups and Town representatives, with the goal of raising funds for future investments in the arena.

Public engagement remained a key priority in Q2, supporting the Town's commitment to transparent and inclusive decision

making. Several community-focused activities were undertaken to gather input, and guide planning including an open house to gather community input in the development of the Municipal Development Plan (MDP), a public survey to gather feedback for future use and improvement of the Amery Park Community Garden, community engagement activities were conducted on the proposed Bike Skills/ Pump Track project, and a budget survey collected resident input to inform the development of the 2026 Municipal Budget.

These initiatives highlight the Town's focus on inclusive planning and ensuring that local enhancements are guided by the voices of Crossfield residents.

Finally, the Town conducted a comprehensive Emergency Planning and Training Exercise, reinforcing municipal readiness and inter-agency coordination in the face of potential emergencies.



## Development & Building Permit Activities

<b>Development Permits</b>	2022 (full year)	2023 (full year)	2024 (Q2)	2025 (Q2)
Received	--	116	19	51
Issued	--	115	19	50
New Home Start Permits	--	--	14	30
Fees (100% to Town)	--	--	\$2,900	\$ 9,975

<b>Building Permits</b>	2022 (Q2)	2023 (Q2)	2024 (Q2)	2025 (Q2)
Issued	53	37	70	65
Est. Construction Value	\$6,587,024	\$5,784,085	\$10,365,251	\$ 14,428,619
Fees (30% to Town)	\$43,904	\$38,810	\$55,379	\$84,269

<b>Safety Codes Permits</b>	2022 (Q2)	2023 (Q2)	2024 (Q2)	2025 (Q2)
Electrical	61	60	67	95
Gas	36	24	39	37
Plumbing	53	29	39	52
Total Fees (30% to Town)	\$26,089	\$21,254	\$27,007	\$ 40,218

Development activity in Q2 2025 experienced a sharp year-over-year increase, highlighting renewed growth and investment in Crossfield. The Town received 51 development permit applications, which is a notable increase from Q2 2024. New home construction also surged, with 30 new home start permits issued, which is more than double the previous year's total. Development permit fees increased by 244%, directly supporting municipal planning and development services.

Building permit activity remained strong with 65 permits issued, which was slightly below the Q2 2024 total, but still above prior year numbers. The estimated construction value jumped to \$14.43 million, up 39% from last year, suggesting larger-scale projects. Building permit fees totaled \$84,269, a 52% increase, with 30% retained by the Town to support ongoing operations.

Safety Codes activity also climbed, particularly in electrical and plumbing permits. Electrical permits rose 42% to 95, the highest in four years, and plumbing permits increased 33% to 52. Gas permits held steady at 37. Total Safety Codes fees reached \$40,218, up 49% from Q2 2024. These gains reflect a robust construction environment and continued demand for regulated inspections and services.

## Social Needs

**Food security** represents the number of Town of Crossfield clients accessing the food bank during Q2 of 2025. Residents are permitted to access a food hamper once every 30 days.

*2022 and 2023 volumes were provided by the Airdrie Food Bank, while 2024 and 2025 volumes are from the Crossfield Madden Food Bank.*

Crossfield residents also access **social preventative programming for both families and youth** to improve their social well-being. The data represents the total number of families and youth accessing such programs annually. 2025 volumes are year to date.

**Family-based programs** include Mothers of Preschoolers, Parent and Tot Playgroup, Story Hour, Family Movie Days, etc., while **youth-based programs** include Boys and Girls Club Programs in Crossfield, Craft Club, Lego Club, Adulting 101 Workshops, After-School Youth programs, Crossfield Summer Adventures Day Camp, etc.

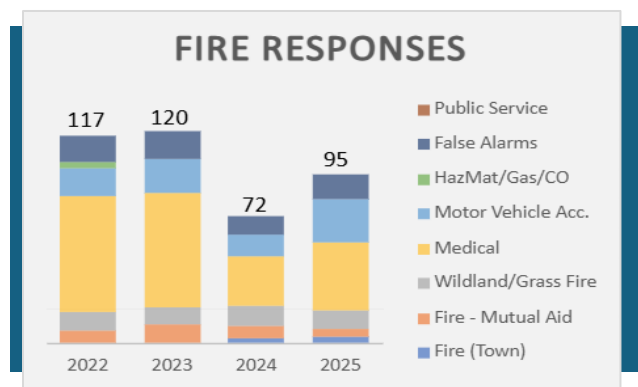
It is important to note that youth-based programs vary each quarter based on seasonal options and initiatives. For example, the Youth Week Ice Cream Sundae event significantly increased youth participation in Q2, while some other regularly scheduled programs, such as Parent and Tot Playground, were on a break for a portion of the quarter.



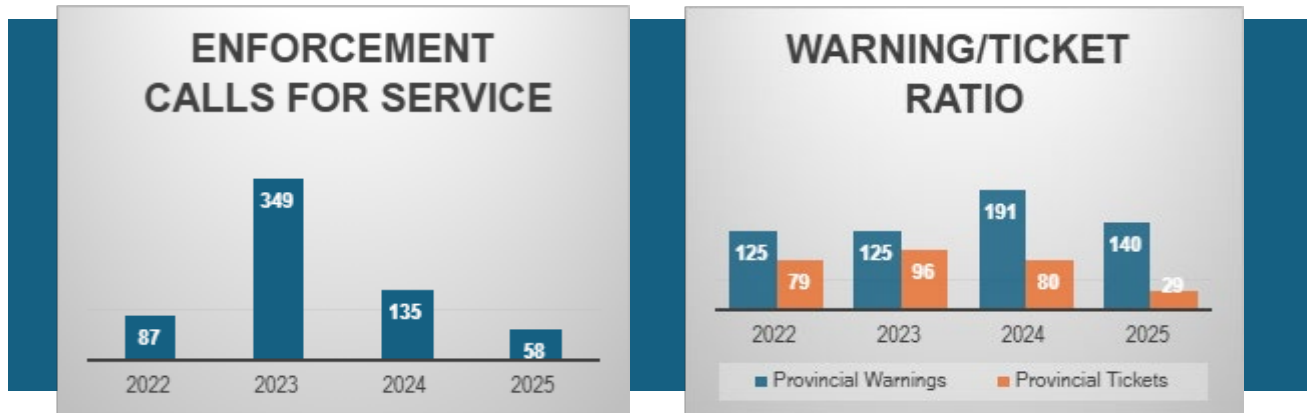
## Protective Services

The information below represents details related to the Q2 activities of fire and municipal enforcement.

The **Fire Department** provides fire protection services to safeguard life, property, and the environment through timely and effective emergency response. In Q2 2025, total call volumes increased by 32% compared to the same period in 2024. Medical calls remained the most frequent response type, rising by 39%. Motor Vehicle Accidents saw a significant surge, doubling from last year's Q2 figures, indicating a notable shift in road-related incidents. In-Town fire responses continued a gradual upward trend with a slight increase. Wildland/grass fire and HazMat incident volumes remained stable, while false alarm activity fluctuated slightly without impacting overall call volume.



The **Municipal Enforcement** Department provides professional and effective enforcement through education and regulatory compliance. Their focus is on enforcing municipal bylaws, community standards and safety, traffic safety and infrastructure protection, to ensure the Town remains a safe and secure place to live, work and play.



During the second quarter of 2025, Crossfield Municipal Enforcement responded to 58 calls for service—a 58% decrease compared to Q2 2024. This decline is largely attributed to staffing constraints as the Peace Officer position was staffed on a part-time basis in Q2 2025. For context, the Peace Officer position remained vacant throughout Q3 and most of Q4, 2024. The part-time officer, who commenced duties in Q4 2024, provided steady and valuable support despite limited availability, ensuring continuity in enforcement services during this transitional phase.

In addition to call responses, 140 warnings were issued under the provincial statutes (*i.e. Traffic Safety Act*), while 29 tickets were formally issued. This means that tickets were issued in approximately 17% of all encounters related to provincial statutes. The ratio is roughly one ticket issued for every five warnings given—a notable shift from prior years, when the ratio was one ticket issued for every 1.5 warnings given. This trend reflects a continued shift, first established in 2024, toward prioritizing education and encouraging voluntary compliance before moving to formal enforcement measures.

Recruitment for a full-time Peace Officer began in mid-Q1 2025 and remained ongoing for the duration of Q2 2025. The Town is committed to securing a highly qualified candidate who meets both professional experience and physical competency requirements for the role.

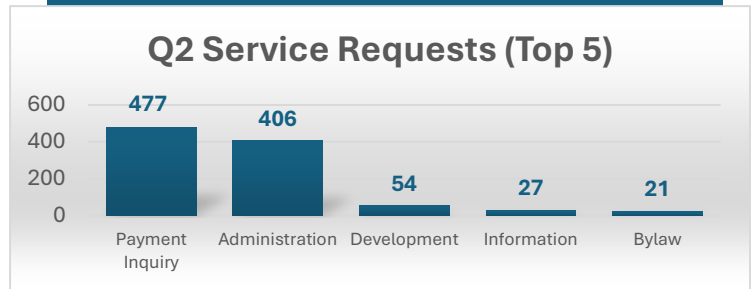
It is important to note that Peace Officers and Bylaw Enforcement Officers do not investigate or respond to criminal code matters. Officer time is spent patrolling, enforcing, and educating, and is responsible for preserving and maintaining the public peace while enhancing the quality of life for all in the Town of Crossfield. Officers also frequently interact with the community members to build positive relationships.

## Customer Engagement

In Q2 of 2025, the Town received 1,023 calls for service. The top 5 categories included 477 requests related to Payment Inquiries, 406 related to Administration

(items such as business licences, dog licenses, solid waste inquiries, finance inquiries, utilities set-up and the TIPPS program), 54 related to Development, 27 related to Information Requests (inquiries including local elections, utility and

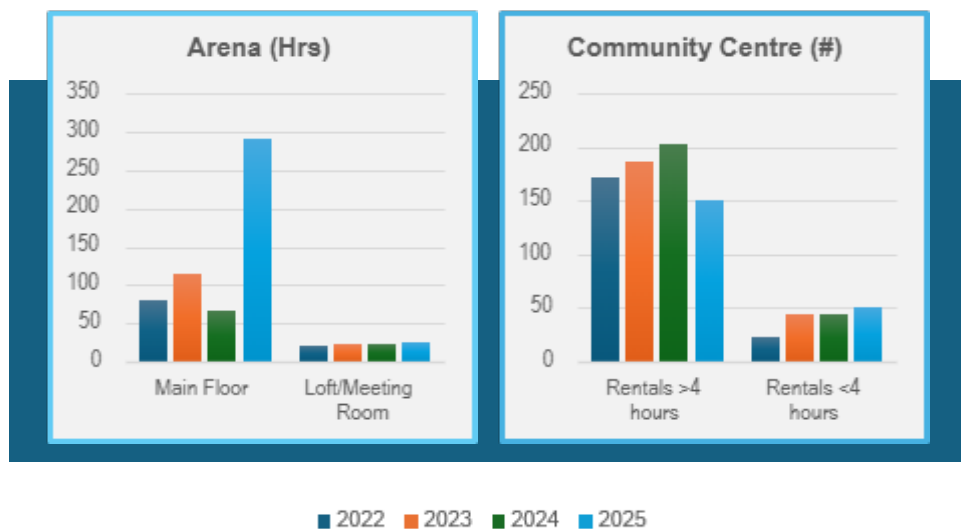
emergency services, community programs, property, and general Town operations), and 21 interactions associated to bylaw questions and concerns. The remainder of the calls for service pertain to community services, parks and public works.



Call volumes in Q2 2025 were 62% lower compared to the same period in 2024. The most significant decreases were seen in the categories of Administration (down 69%), Payment Inquiries (down 27%), and Development (down 84%). It is important to note that these figures only capture interactions at the front reception desk and do not reflect the full scope of staff engagement with the public. Administration continues to explore opportunities to improve processes and enhance customer service delivery.

## Facility/ Amenity Statistics and Trends

The Town of Crossfield operates 2 main facilities and 8 athletic fields that are available for public rental. Available for rental are the Pete Knight Memorial Arena, the Crossfield & District Community Centre, 6 baseball diamonds and 2 green spaces designated for soccer use.

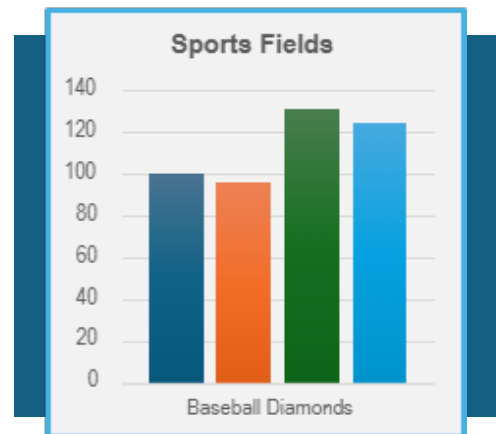


Utilization stats for both the Pete Knight Memorial Arena and the Crossfield & District Community Centre for Q2 over the past 4 years is provided in the charts above. While overall usage patterns remain strong, there's a notable shift from long-duration bookings to short-duration bookings. This could reflect evolving community preferences, cost sensitivities, or changing types of events. Monitoring this trend will help guide future scheduling and pricing.

Usage statistics show a 344% increase in main floor utilization at Pete Knight Arena and an 8.7% increase in loft/meeting room usage compared to the same period in 2024. While loft usage has remained relatively consistent over the past three years, main floor activity has more than quadrupled in just one year. This significant growth is attributed to the temporary closure of Airdrie's Ron Ebbesen Twin Arena, which led to the Town entering into a rental agreement with the Rocky View Lacrosse Association and three independent Senior Lacrosse teams. The contract included a minimum commitment of 200 rental hours; a threshold that was significantly exceeded. The Town is optimistic about continuing this successful partnership into 2026.

The Crossfield & District Community Centre has seen an overall decrease in bookings in Q2 compared to the same timeframe in 2024. Rental bookings greater than 4 hours decreased by 26%, and rental bookings less than 4 hours increased by 12%.










Baseball Diamond rentals remained strong in Q2 with 124 hours booked. While this is a slight decrease from the 131 hours at the same time last year, usage remains significantly higher than in 2022 and 2023, indicating sustained community interest and consistent demand for this amenity.



The Town maintains two green spaces dedicated to soccer, accessible to all residents on a first-come, first-served basis, with no booking requirements or fees. Usage of these fields has historically been limited, primarily by a single local volunteer community group that restarted organized play in spring 2024. In late April 2025, this group resumed regular community play for its second consecutive season, providing their own nets, field markings, and equipment. According to the group, soccer registration increased by 58% in Q2 of 2025 compared to the same period in 2024. At the start of play in late April 2025, there were 140 registered participants in the U3 to U9 age groups, and 86 participants in the U11 to U13 groups. During the second quarter of 2025, the Murdoch field and the McCaskill

field were used a total of 72 times. The Town will continue to monitor registration and field usage.

## Communication Statistics

	<b>31,523</b> Q2 website visits	<b>FOLLOW US AND STAY INFORMED</b>  <a href="http://crossfieldalberta.com">crossfieldalberta.com</a>  <a href="https://www.facebook.com/townofcrossfield">@townofcrossfield</a>  <a href="https://www.youtube.com/townofcrossfield3912">@townofcrossfield3912</a>  <a href="https://www.instagram.com/town_crossfield">@town_crossfield</a>
	<b>3,283</b> followers, <b>213,864</b> views	
	<b>149</b> subscribers	
	<b>1,120</b> followers, <b>26,624</b> views	
	<b>394</b> newsletter subscribers	

**Coming soon...**

**Crossfield**  
**Connect**  
ONLINE SERVICE PORTAL

You asked, we answered.





An online platform, accessible through the Town's website, to connect residents with their municipal accounts anytime, anywhere!



# Strategic Plan Reporting

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 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.

Below outlines initiatives relating to each of the priority areas that form part of Council’s Strategic Plan and their current status.

Status	Description
 Not Started	Work has not begun.
 On Track	Progress is being made according to plan.
 Delayed	Some challenges to either schedule, scope, resources, and/or budget are slowing progress.
 Complete	Work has been completed.


## Sustainable Community Growth

<p><b>Sustainable Community Growth</b></p> 	<p>To position Crossfield as a favourable 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.</p>	Adoption of a Filming Policy and secured Season 1 of "My Life with the Walter Boys"	
		Completion of a Social Needs Assessment	
		Secured NRED Grant that focuses on supporting advancement of Economic Development strategies	
		Vacant land inventory and land management strategy	
		Updates to the Municipal Development Plan	
		Updates to the Land Use Bylaw	
		Doctor Attraction and Retention Strategy	
		Continue work with Nose Creek Watershed Partnership to protect riparian areas, improve stormwater management and improve water quality.	
		Encourage diversity of housing, including attainable and independent transition housing	
		Commercial / Industrial Development Incentives	


## Town Infrastructure

 <p><b>Town Infrastructure</b></p>	<p>To ensure the Town of Crossfield has quality infrastructure to support and sustain its growth.</p>	Fence repairs completed around 60 day pond (2022)	✓
		Asset Management Policy adopted by Council (2022)	✓
		Decommissioned water reservoir demolition and removal	✓
		Aeration System commissioned, resulting in shorter retention times in the aeration cell and thereby increasing the treatment capacity in that component of the wastewater treatment process (2023)	✓
		Pivot system installed and functional (2023)	✓
		Wastewater Feasibility Study completed (2024)	✓
		Receiving Stream Analysis to determine Nose Creek's capacity for additional effluent discharges	●
		Wastewater capacity strategy to support future growth	●
		Underground infrastructure upgrades on Laut Avenue that support water and wastewater services	●
		Watermain Project - Range Road 12 Water Loop	●
		Addition of an Asset Management/GIS resource to support enhancement of Asset Management Maturity.	✓
		Water Meters updated (99% complete)	●
		Review of Snow and Ice Control Policy and practices with recommendations for service improvements	●
		Transition to 10 Year Capital Plan to support financial planning for future asset replacement	✓
		Adoption of Financial policies/strategies to support future financial sustainability <ul style="list-style-type: none"> <li>- Investment Policy</li> <li>- Procurement Policy</li> <li>- Corporate Sponsorship/ Community Partnership Policy</li> <li>- Reserve Policy</li> </ul>	✓
		Explore new Administration Building for Town	●


## Town Communications and Public Relations

<p><b>Communications &amp; Public Relations</b></p> 	<p>To market Crossfield externally and improve service to the residents and business in the Community.</p>	Annual Council Retreat	✓
		Provincial Minister engagements, as appropriate	●
		Monthly newsletters to the Community	●
		Annual Budget Survey	✓
		All About Crossfield Open House	✓
		Project Public Engagement sessions: MDP Update (2024/2025) Pump Track Location (2025) Active Transportation Plan (2025) Community Gardens (2025)	●
		Review and update current communication policies including External Communications Policy, Public Participation Policy and Media Policy	●
		Development of Public Engagement Strategy and revisit of existing Public Engagement Policy	●
		Approval of ICF with Rocky View County	✓
		E-Scribe Implementation	✓
		E-Gov Services Implementation	●
		Addition of Quarterly Operational Report that provides more robust update for Council and public	✓
		Publishing of 2025 Budget Book	✓

## Parks, Recreation and Beautification

 <p><b>Parks, Recreation &amp; Beautification</b></p>	<p>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 recreational opportunities as well as the beautification of public spaces.</p>	Parks & Recreation Needs Assessment completed, used to inform future funding requests (2022)	✓
		Arena Ice Plant Replacement completed (2023)	✓
		Hall Façade Replacement completed	✓
		Dog Parks: Limit Avenue Dog Park decommissioned (2022) Fencing at off-leash park - Western Drive (2024) Relocation with additional improvements (2025)	●
		Benches and bike racks from 4H Group installed (Banta Park/ Veterans Park). Benches from Railway Street remain in place	✓
		Park signage updated in 6 Town Parks	✓
		Repair and maintenance plan for pathways and incorporation into 10 year capital plan	✓
		Active Transportation Plan	●
		New columbarium installed; relocation of gazebo from Town owned property to the cemetery; installation of flower and shrub bed (2023)	✓
		Christmas lights installed on Railway Street	✓
		Campground construction plan	●
		Banta Park redesign plans	●
		External protective railing installed at the Arena	✓
		Outfield fence relocation at Diamond 1	✓
		Splash Park Repairs (PLC & Pump Replacement)	✓
Downtown Revitalization Completion	✓		

## Social Development and Emergency Services

<p><b>Social Development &amp; Emergency Services</b></p> 	<p>To mitigate crime, ensure appropriate emergency services and work towards reducing disparity between citizens, resulting in less overall issues that impact residents and businesses.</p>	Fire Level of Service update	✓
		Social Needs Assessment	✓
		Active engagement with and promotion of Airdrie Meals on Wheels, including coordination of volunteer drivers	✓
		Food Hamper program transitioned to non-profit society and providing year-round service	✓
		Regional Policing Review with municipal partners	✓
		Assessment of future growth pressures on emergency services and resources required to meet future community needs	●
		Continue to put pressure on AHS regarding the placement of an ambulance in the Town.	●
		Re-negotiation of Fire Services Agreement with Rocky View County	✓

## Grant Funding

Administration has actively pursued and secured funding through competitive grant programs to support the priorities identified in Council’s Strategic Plan, as well as the broader operational needs of the Town. Since the beginning of Council’s 2021–2025 term, a total of **\$1,076,327** in competitive grant funding has been secured to the end of Q2 2025. This amount is in addition to the annual, formula-based funding municipalities typically receive from the provincial and federal governments, such as the Local Government Fiscal Framework (LGFF), the Canada Community-Building Fund (CCBF), and Family and Community Support Services (FCSS) funding.

# Capital Plan Implementation Highlights

## Parks and Open Spaces

### Park Sign Replacement

- All park signage has been replaced, and new flower beds have been installed as part of the beautification initiative. The project is nearly complete and has significantly enhanced the visual appeal of community green spaces.



### Amery Park Outdoor Rink Upgrades

- The Amery Park Rink Upgrade project was awarded to Peregrine Arena Solutions in April 2025 through a competitive Request for Proposal (RFP) process. Construction began in early June, with removal of the old boards, site preparation, and installation of new chain link backstops completed to date. At the end of Q2 the project was approximately 40% complete. Progress was delayed due to unseasonably poor weather, with completion now anticipated for late August 2025.



## Dog Park Improvements

- Site preparation for the new dog park has been completed, and the area is ready for spraying and hydroseeding. The project is currently 70% complete. Amenities such as benches, waste receptacles, and dog-friendly features (e.g., hydrants) will be installed in the coming months, as capacity allows. To ensure the turf establishes properly and can withstand high usage, the park will remain closed until the grass is well rooted. While an opening in fall 2025 is anticipated, it may be postponed to spring 2026 depending on growing conditions.



## Emergency and Protective Services

### Fire Service Master Plan

- The Fire Service Master Plan (FSMP) is a comprehensive, long-term planning document that guides the delivery of fire protection and emergency services. It provides strategic direction to maintain and enhance service levels while adapting to community growth, evolving risks, and available resources. The Town's FSMP project is currently underway. In April 2025, the project was awarded to BEHR Integrated Solutions through a competitive Request for Proposal (RFP) process. The work is divided into two phases. Phase 1, the Community Risk Assessment, is approximately 75% complete. Findings from this assessment will directly inform Phase 2, the development of the full Master Plan, which is scheduled to begin in Q1 2026.

## Fleet and Equipment

### Engine 155 Replacement

- A used replacement fire apparatus was sourced and purchased in December 2024. Over the past six months, the vendor has been completing required inspections and installing the requested upgrades. The apparatus was delivered in mid July 2025 and will undergo standard pre-service preparation to ensure safety, regulatory compliance, and operational functionality, before being placed into service.

## Backhoe Loader Replacement

- The Town issued a Request for Quotation (RFQ) on June 3, 2025, for the supply and delivery of a new backhoe loader. This equipment will strengthen the Operations department's capacity for general construction and maintenance tasks. The Town received three submissions in response to the RFQ, and the contract was awarded to Rocky Mountain Equipment. Prior to the equipment being placed into service, the Operations staff will be provided training on its proper use and maintenance.

## Facilities

### Arena Score Clock Replacement

- The Arena score clock replacement project was complete as of June 30, 2025. The new clock was installed on June 12, 2025, and is fully operational and ready for use in the upcoming hockey season.

## Road Infrastructure

### Sidewalk Improvement Project

- The Sidewalk Improvement Project is an ongoing annual program contracted through Safe Sidewalks Canada, aimed at assessing and repairing sidewalk hazards to enhance accessibility and mobility throughout the Town. The most recent sidewalk condition assessment, completed in Q2 2025, identified 23 locations requiring repair or replacement. Most of the work identified falls within a 10-block area between Munson and Railway, and between Osler and Ross Street. Remediation work is currently underway and will continue throughout fall 2025. This project is currently 15% complete.



### Asphalt Overlay Program

- Assessment and planning for road rehabilitation are currently underway to address the Town's road conditions. In June 2025, the Town engaged engineering consultant MPE to evaluate existing road surfaces and prioritize repair areas. To optimize cost efficiency and project management, repairs will be priced by surface area, with larger sections grouped into bundled projects where feasible. A total budget of \$180,000 has been allocated for this initiative in 2025. A competitive Request for Quotation (RFQ) is anticipated to be issued in Q3 2025. The project is currently 15% complete.

### Westgate Estates Fence Replacement

- Following a competitive Request for Quotation process, the Town retained Fortress Fence Builders to replace 436 feet of deteriorated fencing along the north boundary of Westgate Estates, south of Limit Avenue and east of Stevens Street. The project includes the installation of new pressure-treated “good neighbour” fencing, which provides a uniform, finished appearance on both sides. As of the end of Q2, the project was approximately 10% complete, with full completion anticipated by the end of August 2025.

## Water and Sanitary Sewer Infrastructure

### Water and Wastewater Infrastructure Improvements

- To address aging infrastructure and accommodate future growth, the Town issued a Request for Proposal on April 17, 2025, for the design and engineering of key upgrades to the water and wastewater systems. Improvements include enhancements to the effluent storage outlet and replacement of water and wastewater mains on Athabasca Crescent, Whitfield Avenue, and Laut Avenue. The contract was awarded to Allnorth Consultants Ltd., with design work commencing on June 5, 2025. The project is currently 5% complete and is scheduled to continue through summer 2026.

### Water Meter Replacement

- In 2025, the Town of Crossfield will complete a multi-year Water Meter Replacement Project to upgrade aging infrastructure and improve water usage tracking. The project replaced outdated residential and commercial meters with automated technology, enabling remote readings, better leak detection, and more accurate billing. This initiative supports long-term goals for efficient operations, water conservation, and improved service delivery. As of June 2025, replacement activities are 99% complete, with a small number of installations pending.

### Hydrant and Valve Replacement

- In late June 2025, the Town initiated the bidding process for the replacement of five aging fire hydrants and eleven valves, through a Request for Quotation (RFQ). The project aims to upgrade critical infrastructure and ensure continued reliability of the municipal fire protection system. As of Q2 2025, the project is 5% complete and is expected to be completed by late Q3 2025.

### 3' Barrel Fill Line at the Bulk Water Station

- In response to user safety concerns, a survey was conducted in May 2025 to gather feedback on the Town's Bulk Water Station fill options. The survey proposed replacing the existing 3-inch overhead pipe with a safer 3-inch barrel fill alternative. The survey was open for 20 days and distributed via email to registered Bulk Water Station customers, with an additional QR code link posted onsite at the Bulk Water Station. A total of 60 responses were received. Results indicated strong support, with 88% of respondents favoring the replacement to reduce safety risks such as head injuries and slips. Following these results, the work was contracted to a local plumbing company. At the end of Q2, the project was on track for completion by the end of July 2025.

### Effluent Storage Cell Invasive Species Response

- In September 2024, an invasive fish species, (Prussian Carp), was detected in the Town's effluent pond, requiring the annual release of treated effluent to be pumped, to protect the receiving stream ecosystem. To prevent releasing the invasive species to Nose Creek and to restore normal operations at the effluent pond, Allnorth Consultants Ltd. were contracted to design a screen system for the Town. Administration also continues to explore eradication requirements and costs to fully remove the invasive species from the pond.

## Waste and Recycling

### Waste and Recycling carts

- In May 2025, the Town purchased 100 black curbside waste carts, 100 blue curbside recycling carts, and various replacement parts, including wheels and lids. This acquisition supports a new annual inventory management program designed to ensure carts are readily available for new residential builds and timely replacements.

## Procurement Activity

Represents procurement awarded between April 1, 2025 – June 30, 2025, over a value of \$25,000.

Description	Awarded Vendor	# of Bids/ Quotes	Local Vendor	Awarded Value
Amery Park Outdoor Rink Upgrades	Peregrine Arena Solutions	1	Y	\$144,000
Community Risk Assessment & Fire Services Master Plan	BEHR Integrated Solutions*	5	N	\$63,469
Backhoe Loader	Rocky Mountain Equipment*	3	N	\$230,380

- \* Awarded on highest evaluated proposal
- \*\* Awarded on lowest cost meeting specifications
- \*\*\* Direct Award – Group Purchasing Program

# Financial Reporting

## Operations Variance Report



**TOWN OF CROSSFIELD**  
**Operating Variance Report**  
**From January to June 2025**

	2025 Budget	2025 Actuals	Variance \$	Variance %	2025 YE Forecast
<b>REVENUE</b>					
Net municipal taxes	5,126,134	2,784,473	(2,341,660)	46%	5,129,843
Government transfers for operating	444,135	127,639	(316,496)	71%	495,577
Sales and user fees	3,514,783	1,502,608	(2,012,175)	57%	3,552,883
Franchises and concessions	848,038	461,419	(386,619)	46%	848,038
Investment income	280,000	180,266	(99,734)	36%	300,000
Penalties income	173,647	61,355	(112,292)	65%	147,500
Other income	171,544	129,183	(42,361)	25%	246,102
Licences and permits	142,990	108,951	(34,039)	24%	183,250
	<u>10,701,270</u>	<u>5,355,893</u>	<u>(5,345,377)</u>		<u>10,903,194</u>
<b>EXPENSES</b>					
Salaries, wages & benefits	3,415,566	1,514,813	(1,900,753)	56%	3,393,566
Contracted & general services	2,305,228	1,140,457	(1,164,771)	51%	2,288,588
Materials, goods, supplies & utilities	2,555,048	1,131,757	(1,423,291)	56%	2,544,403
Transfer to local boards and agencies	233,552	129,487	(104,065)	45%	229,469
Bank charges and short-term interest	11,010	11,761	751	-7%	20,000
Interest on capital long-term debt	199,457	94,926	(104,531)	52%	199,457
Provision for allowances	4,500	-	(4,500)	100%	4,500
	<u>8,724,361</u>	<u>4,023,201</u>	<u>(4,701,161)</u>		<u>8,679,983</u>
<b>EXCESS (SHORTFALL) BEFORE OTHER</b>	<b>1,976,909</b>	<b>1,332,693</b>	<b>(644,216)</b>		<b>2,223,210</b>
<b>OTHER</b>					
Add:					
Transfer from Reserves	38,000	38,000	-	0%	38,000
Less:					
Debt Repayment	594,615	-	(594,615)	100%	594,615
Transfer to Reserves	1,420,294	42,230	(1,378,064)	97%	1,420,294
	<u>(1,976,909)</u>	<u>(4,230)</u>	<u>1,972,679</u>		<u>(1,976,909)</u>
<b>NET SURPLUS (DEFICIT)</b>	<b>0</b>	<b>1,328,463</b>	<b>1,328,463</b>		<b>246,301</b>

## Operating Variances

At the end of Quarter 2, it is generally expected that approximately 50% of annual revenues will have been collected and about 50% of expenditures committed. However, revenues and expenditures often do not occur evenly throughout the year due to seasonal factors, timing of grant payments, or the scheduling of major projects. To address this, Administration may perform accruals to recognize revenues or expenses in a manner that

more accurately reflects when they are earned or incurred, ensuring a consistent and accurate representation of the municipality's financial position throughout the fiscal year.

The following provides explanations for several of the more significant variances.

	Variance %	Explanation
<b>REVENUE</b>		
Government Transfers	71%	Unfavorable - due to timing of grant payments
Investment Income	36%	Favorable - investment income is trending higher than expected, impacted by prime rate and timing of cash outflows required for capital expenditures.
Penalties	65%	Unfavorable - due to lower than anticipated penalties charged on balances owing on property tax accounts after the payment due date. However, this means there are fewer outstanding accounts.
Licences & Permits	24%	Favorable – development permit applications in Q2 continue to exceed expectations as well as business licence issuance is trending up.
Other Income	25%	Favorable – Unbudgeted Fortis streetlight rebates along with cost recovery revenue from the fiber optics program and the \$25,000 donations from Kraft Hockeyville are contributing to the favorable variance, which is slightly offset by decreased fines revenue resulting from the Community Peace Officer position vacancy.
<b>EXPENDITURES</b>		
Salaries, Wages & Benefits	56%	Favorable – consistent with vacancies reported in Q1 in addition to the recruitment of the Fire Chief and CPO positions.
Materials, Goods, Supplies & Utilities	56%	Favorable – due to timing and seasonality of expenditures. For example, timing of annual maintenance for various equipment and assets occurs in the summer/fall months as well as reduced material and utility costs related to mild weather.
Transfer to Local Boards	45%	Unfavorable – due to timing of transfers, however, expect to be on budget at year end.
Bank Charges	-7%	Unfavorable – credit card processing fees are higher with the new service provider. A fee for service will be implemented in 2026 to offset the cost to the Town.

## 2025 Year End Forecast

In addition to the operating variance analysis, Administration has prepared a year-end forecast using informed judgment, experience, and current assumptions to project financial results as of December 31, 2025.

Through a review of financial performance and operational trends, Administration has assessed the likelihood of any material variances from the approved annual operating budget. As of the end of the second quarter, financial results remain closely aligned with budget expectations, with a projected year-end surplus of approximately \$246,000.

Of this anticipated surplus, approximately \$202,000 is attributed to higher-than-expected revenues. This includes grant funding not originally budgeted, such as \$25,000 from the Rural Mental Health initiative, \$25,000 from the New Horizons for Seniors Program, and additional Canada Summer Jobs funding that supported two additional summer positions. Revenue growth is also being driven by residential development activity, with increased permitting fees, water meter sales, and utility account connection charges.

The remaining \$44,000 of the forecasted surplus is the result of reduced expenditures, primarily in salaries, wages, and benefits. Savings have also been realized in contracted services, particularly related to safety code inspections, as well as in repair and maintenance budgets. Additionally, lower material and utility costs have been observed, due in part to the mild weather experienced in the first half of 2025.

Administration will continue to monitor financial performance and revise the forecast as needed should emerging trends provide a clearer outlook for year-end results

## Capital Budget Variance

As of the end of the second quarter, it is typical to observe lower-than-expected capital expenditures when compared to the full year budget. This is a normal trend and reflects the seasonality and timing associated with capital project lifecycles. Many capital projects enter the execution and construction phase during Q2, following the planning, procurement, and permitting activities of Q1. As a result, we typically see an increase in commitments during this period, even if the actual expenditures have not yet been recognized in the financial system.

This year, wetter-than-average summer weather has affected the execution pace of some construction projects. Delays in site access, material handling, or safety compliance due to rain can contribute to slower progress than originally scheduled and variances in budget spending.

Second quarter capital variances are anticipated, and lower spending at this stage does not indicate project inactivity. It is anticipated that expenditures will accelerate in the second half of the year as weather stabilizes and more progress invoices are submitted.



### 2025 CARRY FORWARD PROJECT BUDGET SUMMARY From January to June, 2025

Project Description	2025 Budget	2025 Actual	Budget Remaining \$	Budget Remaining %	% Complete
<b>Carry Forward Projects</b>					
Active Transportation Plan	7,600	-	7,600	100%	0%
Wastewater Treatment & Disposal Feasibility	48,873	46,520	2,353	5%	85%
Amery Park Rink Upgrades	79,500	61,200	18,300	23%	40%
Dog Park Improvements	45,668	-	45,668	100%	70%
Park Sign Replacement	50,407	50,407	-	0%	100%
Banta Park Revitalization Design	50,000	-	50,000	100%	0%
Westgate Estates Fence Replacement	19,865	-	19,865	100%	10%
Water Meter Replacement	7,609	7,609	-	0%	100%
Water & Wastewater Main Replacement	307,750	-	307,750	100%	100%
Recycle & Waste Carts	25,000	-	25,000	100%	0%
<b>Carry Forward Subtotal:</b>	<b>642,272</b>	<b>165,736</b>	<b>476,536</b>	<b>74%</b>	



**2025 CAPITAL PROJECT BUDGET SUMMARY**  
From January to June, 2025

Project Description	2025 Budget	2025 Actual	Budget Remaining \$	Budget Remaining %	% Complete
<b>2025 Capital Projects</b>					
<b>Asset Assessment</b>					
Fire Services Master Plan	33,000	11,809	21,191	64%	75%
Wastewater Facility Survey	50,000	-	50,000	100%	10%
<b>Asset Improvement</b>					
Bulk Water Station 3" Line	15,000	-	15,000	100%	10%
Effluent Disposal Strategy	175,000	91,516	83,484	48%	50%
Amery Park Rink Upgrades	93,000	-	93,000	100%	40%
Ball Diamond Fencing	31,900	17,952	13,948	44%	100%
<b>Asset Maintenance</b>					
Sidewalk Replacement Program	50,000	4,000	46,000	92%	10%
Pathway Replacement Program	50,000	-	50,000	100%	10%
Asphalt Overlay Program	180,000	-	180,000	100%	15%
Effluent Storage Cell Invasive	150,000	2,158	147,842	99%	15%
Park Sign Replacement	44,000	29,836	14,164	32%	95%
Hall Building Improvements	50,400	-	50,400	100%	10%
Operations Building Maintenance	25,000	-	25,000	100%	20%
<b>Asset Replacement</b>					
Fire Vehicle Purchases-Engine 155	754,900	87,663	667,237	88%	80%
Westgate Estates Fence Replacement	20,000	-	20,000	100%	10%
Backhoe Loader Replacement	232,000	-	232,000	100%	90%
Hydrant Replacement	60,000	-	60,000	100%	10%
Valve Replacement	100,000	-	100,000	100%	10%
Water Meter Replacement	40,000	28,584	11,416	29%	10%
Water & Wastewater Main Replacement	350,000	-	350,000	100%	15%
Wastewater Main Capacity Upgrade	1,100,000	2,551	1,097,449	100%	5%
Arena Score Clock	15,000	10,379	4,621	31%	100%
<b>New Asset</b>					
Fire Equipment Purchases	17,600	12,550	5,050	29%	70%
Operations Equipment Purchases	24,000	23,265	735	3%	100%
Water Meters Growth	35,000	27,552	7,448	21%	50%
Motor Pool Vehicle	55,000	50,255	4,745	9%	100%
Bike Skills Park/Pump Track	115,000	-	115,000	100%	30%
<b>New Project/Initiative</b>					
Safe Roads Improvement Program	30,000	-	30,000	100%	20%
<b>2025 Project Subtotal:</b>	<b>3,895,800</b>	<b>400,069</b>	<b>3,495,731</b>	<b>90%</b>	

## Long-Term Debt & Debt Servicing

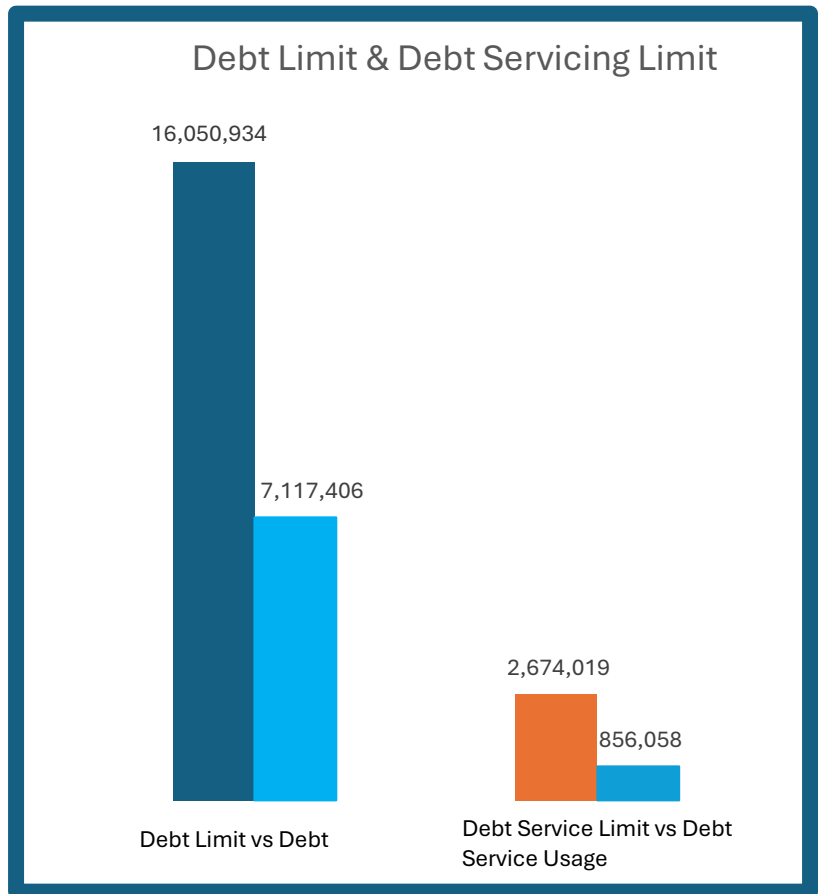
The Town of Crossfield recognizes that high debt levels reduce flexibility and can impair financial sustainability and thus works to maintain a balance between financial needs and minimizing undue pressure on future revenue requirements. Some of the ways the Town does this is by only using debt financing for major capital projects and by ensuring that provincially imposed debt limits are strictly adhered to.

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.

The Town has \$7.117M debt outstanding which relates to:

- **Water Reservoir:** \$2.430M (expiring in 2032)
- **Railway Street Revitalization:** \$3.792M (expiring in 2039)
- **Fire Engine 155:** \$678K (expiring in 2030)
- **Equipment leases:** \$216K (expiring in 2025, 2026, 2027)

The Town has \$856K in debt servicing payments, which is considerably lower than the provincial limit.



## Reserves

As part of the Town’s commitment to strong fiscal stewardship and long-term planning, Council has strengthened its approach to managing financial reserves. On July 15, 2025, Council took an important step toward strengthening the Town’s long-term financial health by adopting Reserve Policy C 304-25. This new policy sets out clear guidelines for how municipal reserves are created, managed, and used—ensuring they remain a reliable tool for stability and strategic investment. Well-managed reserves help the Town weather economic shifts, manage cash flow, limit debt, and respond quickly to unexpected needs, all while safeguarding resources for the community’s future.

Reserve Type	Actual balance as at Jan. 1, 2025	Additions 2025 proposed	Applied 2025 proposed	Proposed balance as at Dec. 31, 2025
Municipal Stabilization & Contingency	750,690	2,500	-	753,190
Operating Carry Forward	88,700	-	(88,700)	-
Health & Safety	-	10,685	-	10,685
Capital Project	1,510,556	-	-	1,510,556
Capital Carry Forward	253,049	-	(253,049)	-
Cemetery Perpetual Care	75,000	-	-	75,000
Infrastructure Lifecycle Management	1,320,421	1,333,662	(973,900)	1,680,183
Externally Restricted	154,768	-	(75,000)	79,768
Subdivision (Offsite Levies)**	2,617,676	-	-	2,617,676
	<b>6,770,860</b>	<b>1,346,847</b>	<b>(1,390,649)</b>	<b>6,727,058</b>

Proposed Net Change in Reserves - **43,802**

Under the new Reserve Policy, the Town’s reserves are organized into specific categories, each with a defined purpose to ensure funds are used strategically and in alignment with community needs.

**Municipal Stabilization and Contingency** - Provides funding for non-recurring, one-time expenditures and helps offset the annual impact of infrequent events such as elections or major weather incidents.

**Operating and Capital Carry-Forward** - Preserves unspent budget allocations for specific projects or expenditures, allowing them to be carried over from one fiscal year to the next.

**Health and Safety** - Supports enhancements to the Town’s employee health and safety program, including initiatives and, when necessary, capital expenditures.

**Capital Project** – Allocates funding for specific capital purposes as outlined in the policy, with the flexibility to establish new reserves to meet emerging needs.

**Infrastructure Lifecycle, Maintenance and Replacement** – Provides dedicated funding for the upkeep, renewal, and replacement of the Town’s existing infrastructure and assets, ensuring these needs are met without creating sudden tax impacts.

**Cemetery Perpetual Care** – Sets aside funding for future one-time operating or capital projects within the Crossfield cemetery.

**Externally Restricted** – Contains funds designated for specific purposes as required by third parties, such as the Recreation Board or developers.

Together, these reserve categories provide a structured and transparent framework for managing municipal funds, ensuring resources are available when needed while supporting the Town’s long-term financial sustainability.

## Investments

On July 2, 2025, Council approved the updated Investment Policy C303-25, establishing a comprehensive framework for managing the Town’s financial assets. The policy ensures the prudent investment of public funds by prioritizing capital preservation, maintaining compliance with legislative requirements, and promoting diversification. By aligning investment practices with the Town’s long-term financial goals, the policy supports stability, maximizes returns within acceptable risk levels, and reinforces responsible stewardship of municipal resources.

Next steps for implementing the updated Investment Policy include issuing an invitation for proposals for Investment Services Management in August and September, followed by the review of submissions and contract negotiations in September and October. In fall 2025, the Town will establish a new investment portfolio aligned with the updated policy and the approved asset allocation strategy.

<b>Investment Performance - funds held in high interest savings accounts</b>		
	<b>Q1</b>	<b>Q2</b>
Average Rate of Return	3.48%	3.18%
Average Interest Earned	\$24,245	\$23,544
Average Holdings	\$8,285,742	\$8,718,377

## Mayor and Council Expenditures

As part of the Town’s ongoing commitment to transparency and accountability, the following quarterly summary outlines expenditures incurred by the Mayor and Council in the first half of 2025. This includes costs related to remuneration, travel, training, and other activities undertaken in the service of the community.

Operating Budget Summary - Mayor & Council				
From January to June				
	2025	2025	2025	Budget
	Actual YTD	Budget	\$ Variance	% Variance
Remuneration	60,789	128,196	67,407	53%
Travel, Training & Meetings	1,902	23,000	21,098	92%
<b>Total Expenditures</b>	<b>62,691</b>	<b>151,196</b>	<b>88,505</b>	<b>59%</b>

### Operating Summary - Mayor & Council From January to June

Mayor Harris	
	2025 Actual YTD
Remuneration	12,379
Travel, Training & Meetings	955
<b>Total Expenditures</b>	<b>13,334</b>

Councillor Brennan	
	2025 Actual YTD
Remuneration	8,057
Travel, Training & Meetings	158
<b>Total Expenditures</b>	<b>8,214</b>

Councillor Fox	
	2025 Actual YTD
Remuneration	8,533
Travel, Training & Meetings	158
<b>Total Expenditures</b>	<b>8,691</b>

Councillor Gustafson	
	2025 Actual YTD
Remuneration	8,057
Travel, Training & Meetings	158
<b>Total Expenditures</b>	<b>8,214</b>

Councillor Knight	
	2025 Actual YTD
Remuneration	8,057
Travel, Training & Meetings	158
<b>Total Expenditures</b>	<b>8,214</b>

Councillor Lambert	
	2025 Actual YTD
Remuneration	7,650
Travel, Training & Meetings	158
<b>Total Expenditures</b>	<b>7,808</b>

Councillor Vang	
	2025 Actual YTD
Remuneration	8,057
Travel, Training & Meetings	158
<b>Total Expenditures</b>	<b>8,214</b>

