



Town of Pilot Butte

THE BUTTE BUDGET

Date: April 26, 2025

Presenter: Town of Pilot Butte Council



TOWN COUNCIL



Councillor Lolacher-Lang



Councillor Einarson



Mayor Chorney



Councillor Forster



Councillor Riopka

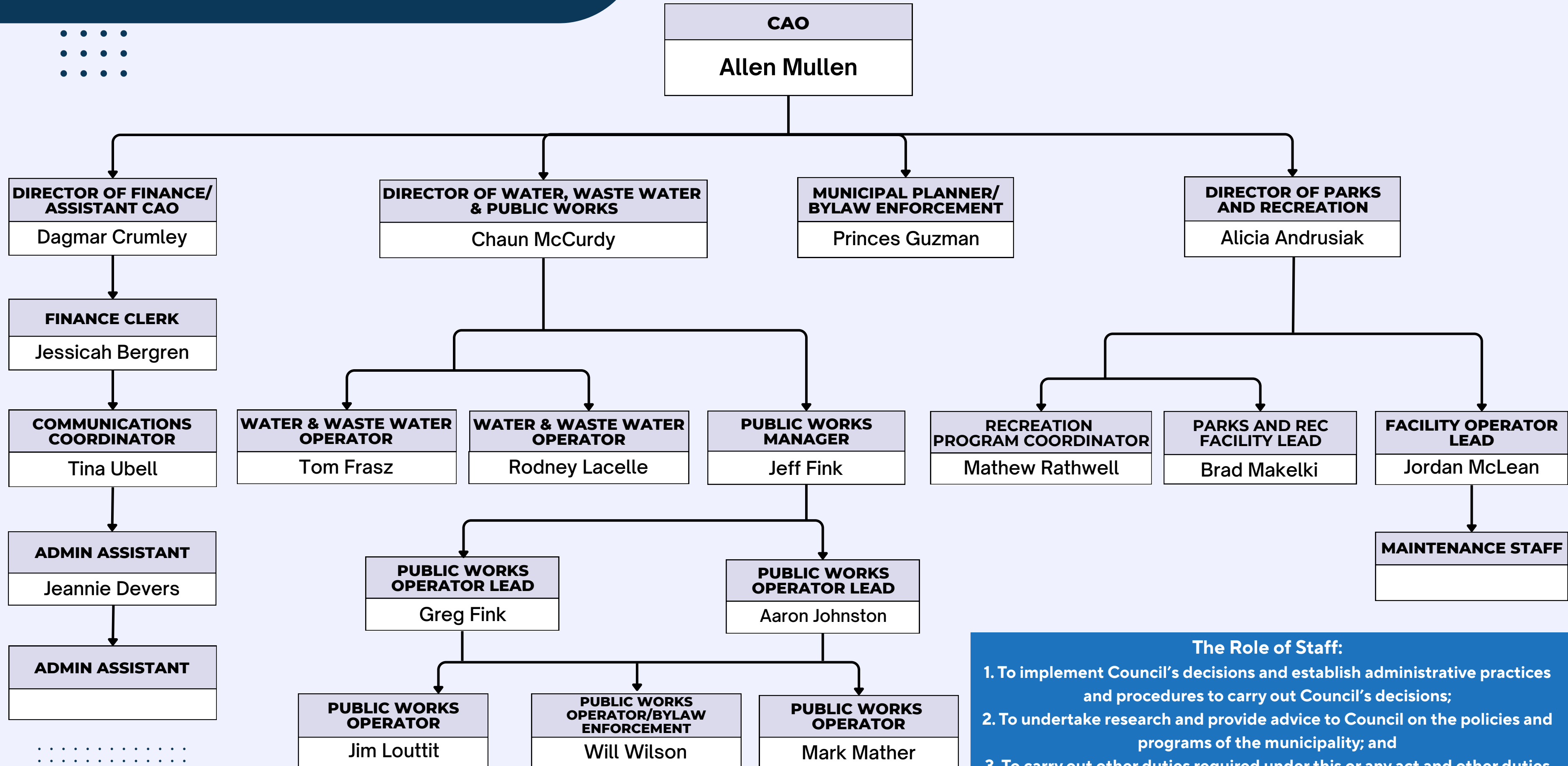


Councillor Sigmeth



Councillor Turner

TOWN STAFF



The Role of Staff:

1. To implement Council's decisions and establish administrative practices and procedures to carry out Council's decisions;
2. To undertake research and provide advice to Council on the policies and programs of the municipality; and
3. To carry out other duties required under this or any act and other duties assigned by the municipality."

STRATEGIC DIRECTION

Vision

- A safe, inclusive and caring community of choice that is focused on supporting families, youth, and seniors.
- A vibrant and diverse economy that supports its community's needs
- A sustainable community focused on maintaining, protecting, and enhancing its natural environmental, parks, and green spaces
- To be fiscally responsible and accountable in delivering a high quality of community services and maintaining infrastructure for now and in the future



Mission

To promote and maintain our “small-Town atmosphere”, while enhancing the quality of life in Pilot Butte through measured growth, as well as providing excellent fiscal responsibility, community-focused and environmentally sustainable services that residents value.

GOALS & OBJECTIVES



**A SAFE, HEALTHY,
VIBRANT, AND
INCLUSIVE
COMMUNITY**



**SUSTAINABLE
COMMUNITY
INFRASTRUCTURE,
PARKS, AND
NATURAL SPACES**



**ECONOMIC
DIVERSITY AND
GROWTH**



**AN EFFECTIVE
AND EFFICIENT
MUNICIPALITY**

2024 YEAR IN REVIEW (PARKS & REC)

ROAD REPAIRS

- The Roadway Patching and Improvements Project (**\$480,000**) included 14 different deep patch areas for a total area of 2,685 square meters. This project also included pot hole repair and resurfacing of the tennis/pickle ball courts.



2024 YEAR IN REVIEW (PARKS & REC)



ILLUMINATED ALL WAY STOP SIGNS

- Pedestrian safety features were added to the stop signs at the 5th Avenue & 5th Street, as well as Butte Street & 3rd Avenue intersections in May 2024! By pressing the button on one stop sign post, the lights will illuminate and blink on each stop sign at that intersection, so vehicles from all directions will be aware pedestrians are crossing.



2024 YEAR IN REVIEW (PARKS & REC)



FREEZIES IN THE PARK
WITH OUR PILOT BUTTE
SUMMER AMBASSADORS!

3

SUMMER AMBASSADOR PROGRAM

- The Summer Ambassadors (through grant funding) were out in the community hosting activities for community members of all ages during July and August 2024.

This program will continue in summer 2025 and will focus on expanding our community's recreation resources, deliver accessible and fun play opportunities, and grow community connections!



2024 YEAR IN REVIEW (PARKS & REC)



4 SPRAY PARK WASHROOM FACILITY

- This addition to the Spray Park started in September 2023 and was placed in February 2024. The washroom facility has an accessible ramp and a water station with pet fountain! **\$70,000** was allocated in 2024 to complete the last phase.

2024 YEAR IN REVIEW (PARKS & REC)



5 SUMMER SPLASH

- To celebrate the completion of the Spray Park a community summer celebration was hosted on July 20, 2024! It was amazing to see so many smiling faces from our community enjoying a day of fun in sun together!

2024 YEAR IN REVIEW (PARKS & REC)



6

TENNIS/PICKLEBALL COURT

- The tennis court was repaved and new lines for both tennis and pickleball were painted in fall 2024.
- New tennis nets, including pickleball nets, will be installed in spring 2025!

2024 YEAR IN REVIEW (PARKS & REC)



7 BASKETBALL COURT

- New basketball nets were ordered and installed at the Outdoor Rink in 2024. This location allows for a multi-use activity space; set up for basketball during the warmer seasons with hockey nets available for floor hockey users as well, and the rink ready for ice when the colder seasons hit!

2024 YEAR IN REVIEW (PARKS & REC)



8 SKATE PARK

- The temporary skate park that was located on the outdoor ice rink was moved to a new dedicated location behind Ball Diamond 3 across from the Athletic Field 1 (Soccer Pitch).

2024 YEAR IN REVIEW (PARKS & REC)



9

WILLOW RIDGE PARK

- The Arbor St & Aaron Dr Park located in the Willow Ridge area underwent construction to improve and revitalize the park. This project included adding irrigation, top soil and seeding.

MACKENZIE CRES & HUDSON DR

- Landscape improvements were made to the park located between Hudson Drive and Mackenzie Crescent in June 2024. This included improvements to the pathway and greenspace.



2025 INITIATIVES



1

**CONTINUE ROAD INFRASTRUCTURE
REPAIRS & MAINTENANCE**

2

ASSET/GIS MANAGEMENT

3

MULTI-USE RECREATIONAL PLANNING

4

PARK PLAN & TOWN GROOMING



2025 INITIATIVES

1

CONTINUE ROAD INFRASTRUCTURE REPAIRS & MAINTENANCE

Roadway infrastructure and maintenance will continue to be a high priority. 2025 Council approved **\$690,000** for roadways.

The project will see the roadway be replaced on 5th Avenue starting west of Domo to Highway #362. This project is expected to be completed in 2 to 3 phases. The project is planning to include a pedestrian walkway.

Within operations, crack sealing and pothole repair will continue to be a priority in our roadways.



2025 INITIATIVES

2

ASSET / GIS MANAGEMENT

Continued research, grade and assess the Town's roadway infrastructure for data-based prioritization of future asset renewal - **\$100,000**

Assessed road conditions in October 2024. Integrated with Town's water/sewer infrastructure and storm water.

- Supports informed decision-making.
- Pavement Condition Index (PCI) methodology adopted from ASTM D6433-24.
- Supports data-driven transparent prioritization.
- Aligned with the Town's needs for their transportation infrastructure.
- Supports long-term sustainability and strategic investment.

Integrated with Town's GIS and Asset Management Plan.

2025 INITIATIVES

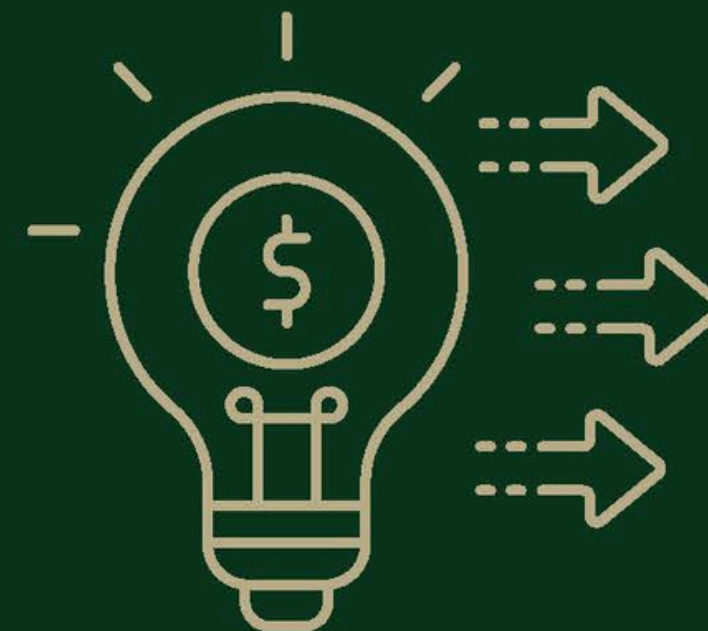
2

ASSET / GIS MANAGEMENT



Pilot Butte is strengthening its roads & core infrastructure through a proactive, data-driven, & transparent investment strategy. Guided by ASI Engineering, we use real-condition assessment data to drive our responsible decision-making processes that maximize infrastructure longevity & ensure fiscal responsibility.

Our approach focuses on



Preventative Maintenance to extend infrastructure life & reduce costly repairs

Transparent Decision-Making to guide investments by using actual condition data

Data-Driven Prioritization to allocate resources where they are needed most

2025 INITIATIVES

2

ASSET / GIS MANAGEMENT

ASI Engineering specializes in infrastructure asset management, maintenance planning, & strategic capital investment. Their expertise is ensuring that Pilot Butte's roads, water, sewer, storm, & building infrastructure are effectively managed, resilient, & sustainable for years to come.



Infrastructure Conditions

Conducting regular condition assessments to monitor infrastructure health & guide proactive maintenance

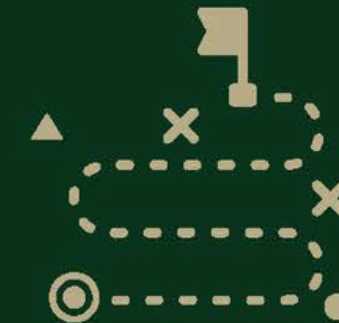
Completed 2024 road condition assessments and established a structured evaluation cycle



Data-Driven Decision Making

Collecting & analyzing real-condition data to ensure informed, fact-based decisions

Identified critical infrastructure needs to guide responsible investment



Strategic Prioritization

Developing transparent & strategic capital & maintenance prioritization plans

Implemented a structured plan to prioritize critical repairs & replacements, first to prevent deterioration

2025 INITIATIVES

2

ASSET / GIS MANAGEMENT

Alignment with Industry Best Practices

- Conducted detailed road condition assessments in Oct 2024 on Boundary 5 roads
- Applied industry recognized methodology from ASTM D6433-24, aligned with GoS Asset Management Standards
- Strategically aligned with the Town's mission of sustainability and fiscal responsibility to enhance quality of life

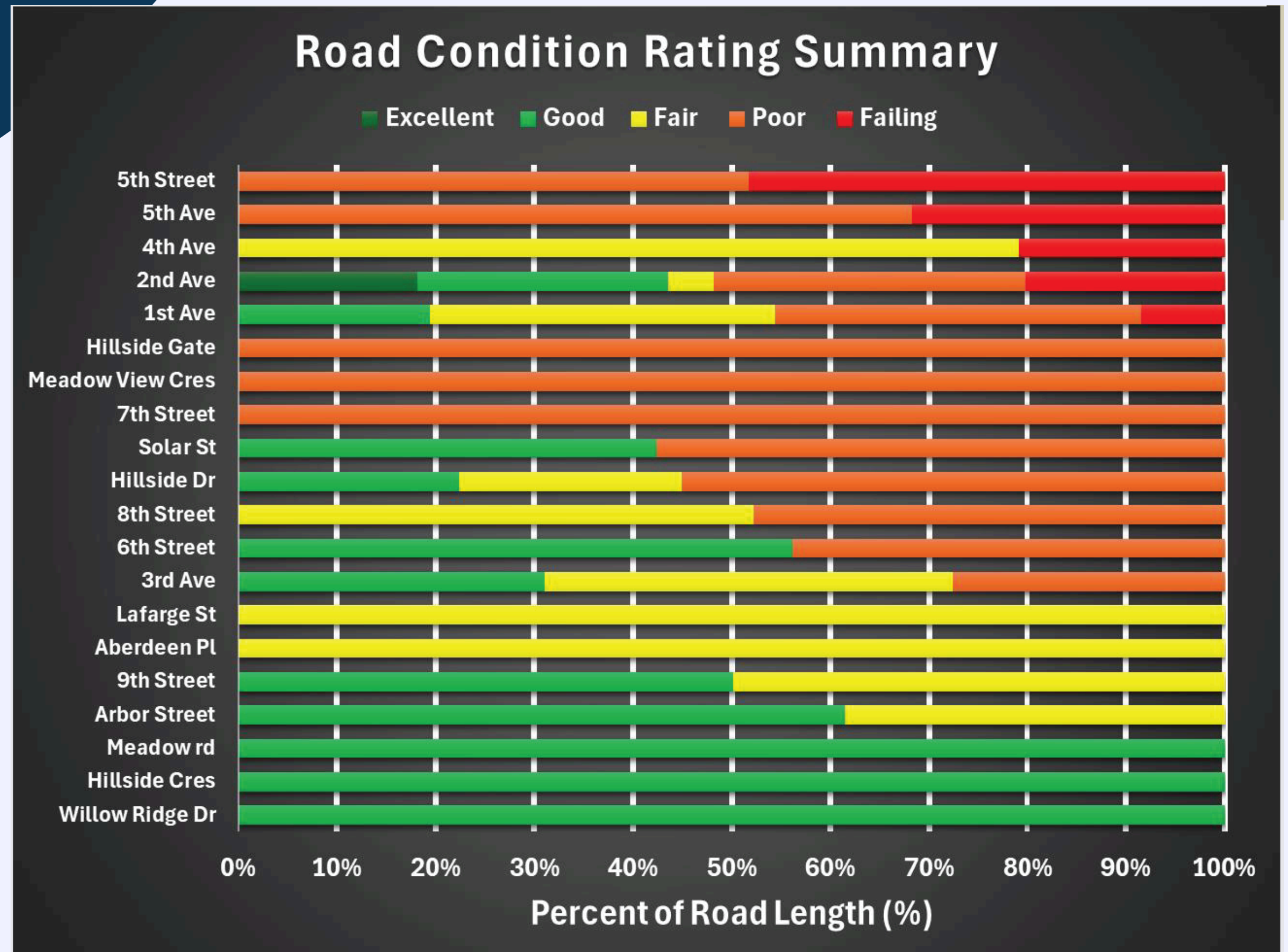
Condition Rating Criteria for Roads			
Saskatchewan Ministry of Municipal Affairs		ASTM D6433-24, PCI	
Rating	Description	Minimum	Maximum
Excellent	No potholes or crack filling required	95	100
Good	Some potholes and crack filling required	80	95
Fair	Numerous potholes and crack filling required	45	80
Poor	Extensive potholes and crack filling required. Joint failures. Needs resurfacing	10	45
Failing	Roadbed and surface needs replacing	0	10

Source: Guide to Accounting for and Reporting Tangible Capital Assets.
(chrome-extension://efaidnbmnnnibpcajpcglclefndmkaj/https://assetinsights.net/img%20-%20library/Canada%20-%20Public%20-%20PSAB%203150%20(2007).pdf)

2025 INITIATIVES

2

ASSET / GIS MANAGEMENT



2025 INITIATIVES

2

ASSET / GIS MANAGEMENT



- Prioritizing the worst roads = strategic investment
- Roads with more **failing** and **poor** lengths at the top
- Roads with more **fair** and **good** lengths at the bottom

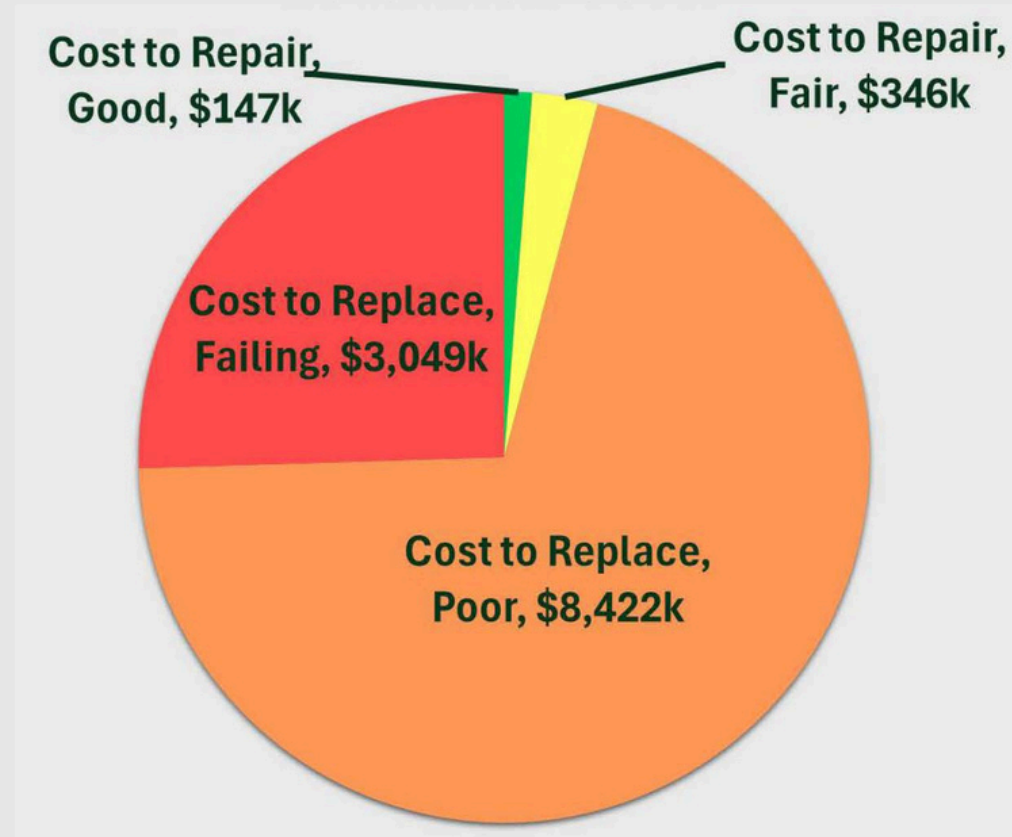
2025 INITIATIVES

2

ASSET / GIS MANAGEMENT

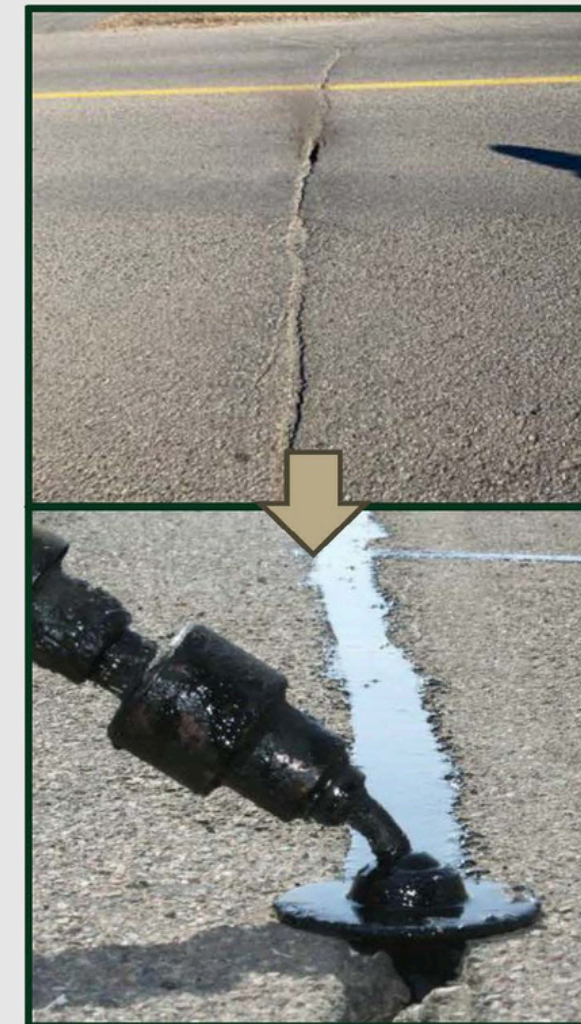
Road Repair vs. Replacement Costs

*Includes inflated prices at 3% each year from 2024 cost estimates



- Replace Poor and Failing roads in Boundary 5 = \$11.5M
- Repair Fair and Good roads in Boundary 5 = \$493k

Repair (Crack Seal)



Replace (Resurface)





2025 INITIATIVES

3

MULTI-USE RECREATIONAL PLANNING

A Multi-Recreational Facility Development Committee was created in 2025. The Committee will create and plan for working committees to further research, plan and pursue a future Multi-Recreational Facility.

- No funds have been approved for 2025.

Purpose

The Multi-Recreational Facility Development Committee (the “Committee”) is an advisory committee of the Town of Pilot Butte Council with a mandate to provide guidance and recommendations on the planning and development of a new multi-recreational facility. The Committee will ensure that the facility meets community needs, aligns with best practices, and is delivered efficiently within budget and timeline constraints.



2025 INITIATIVES

3

MULTI-USE RECREATIONAL PLANNING

Objectives

The Committee's key objectives are:

- To assess community needs and incorporate stakeholder input into the facility's design while balancing fiscal responsibility.
- To provide recommendations on funding strategies and budget management.
- To ensure that the facility includes multi-use spaces that cater to diverse recreational activities.
- To liaise with relevant authorities, experts, community representatives, and other communities that have or are undergoing similar projects.
- To monitor project progress and address challenges as they arise.
- With a goal to develop a conceptual design and framework within 12 to 18 months.



2025 INITIATIVES

4

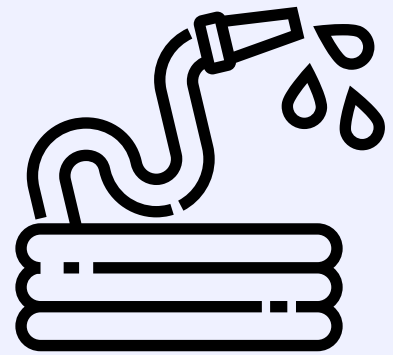
PARK PLAN & TOWN GROOMING

Develop options for an additional athletic field to address the growing needs of active residents in our community. Funding includes maintaining and upgrading parks - **\$100,000**

- Park Plan includes upgrades to the Discovery Ridge Pond shore line and aeration to provide a natural and safe solution to condition and care for the pond by adding oxygen and removing unwanted plants to aid in the enjoyment of the natural pond setting.
- The Town will be planting of over 30 large established trees including Colorado spruce, Scots Pine, and Greenspire Lindens to create windbreaks and protective screening in residential areas.
- Revitalizing park play grounds and adding dog waste stations, benches, and waste receptacles.

COMMITTEES OF COUNCIL

The Town has numerous Committees of Council that consist of members comprised of one Council member, Community members and Administrative members. These Committees meet regularly throughout the year to provide guidance and recommendations to Council in specific areas.



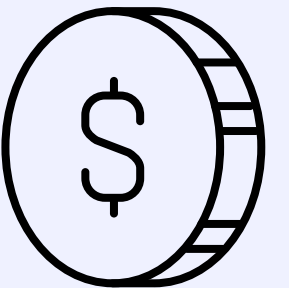
**PILOT BUTTE FIRE
DEPARTMENT**



**MULTI-RECREATIONAL
FACILITY DEVELOPMENT
COMMITTEE**



**DOG PARK ADVISORY
COMMITTEE (PBDAC)**



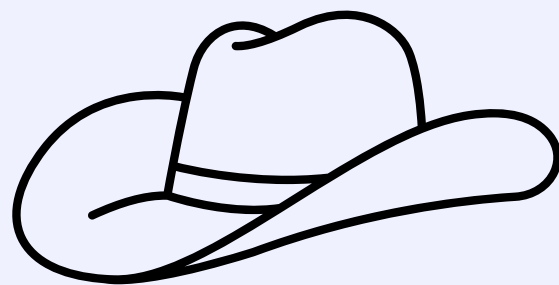
**ECONOMIC
DEVELOPMENT
COMMITTEE**



**"BUTTE"IFICATION
COMMITTEE**



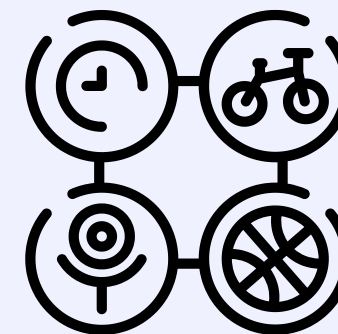
**LIBRARY
COMMITTEE**



**RODEO
COMMITTEE**



**TRAFFIC
ADVISORY
COMMITTEE**



**PARKS,
RECREATION, ARTS
& CULTURE (PRAC)**



RCMP

NEW BYLAWS & POLICIES

BYLAWS

- Cemetery Bylaw No. 1-2024
- “The Butte” Protection Bylaw No. 7-2024

POLICIES

- Snow & Ice Control Policy No. 01-2025
- Violence Prevention Policy No. 03-2024

DEVELOPMENT AND ZONING BYLAWS

- Zoning Bylaw No. 2-2023
- Zoning Bylaw Amendment Bylaw No. 2-2025
- Official Community Plan (OCP) – Bylaw No. 01-2023

All Bylaws & Policies are available on the Town website:



<https://pilotbutte.ca/local-government/bylaws-and-policies/>



GENERAL GOVERNANCE



Taxation and Utility Billing



Communications



Legislative Services



Elections



Strategic Initiatives:

- Provides leadership and professional services
- Provides assessment, taxation, strategic planning, economic development, and other specialized services.
- Ensures that the town has the capability and technical expertise to support the delivery of public services

COMMUNICATIONS

STAY CONNECTED - BE IN THE KNOW!



@townofpilotbutte



pilotbutte.ca



@townofpilotbutte



NEW'S LETTER
News & Views



Quad Town Forum



PROTECTIVE SERVICES



Police and RCMP Services



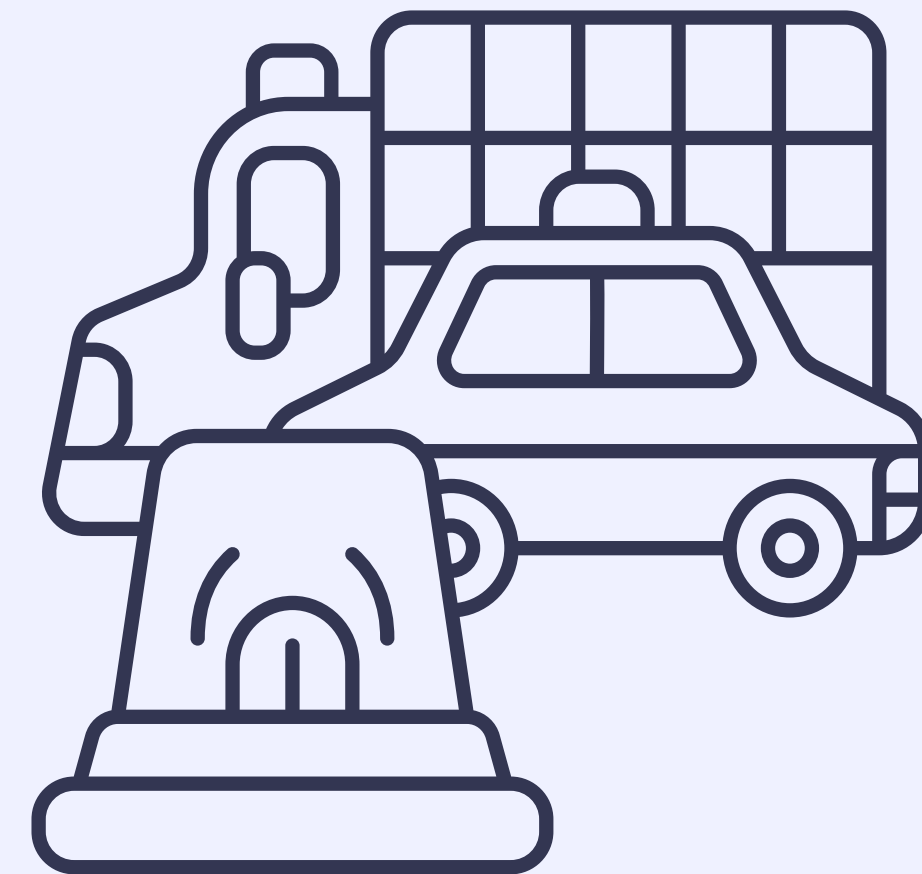
Fire Department



Bylaw Enforcement



Fire Responders



Strategic Initiatives:

- Provides emergency and non-emergency rescue assistance
- Provides and promotes safety to the community
- Provides free fire protection to residents

PUBLIC WORKS & MAINTENANCE



Road Maintenance



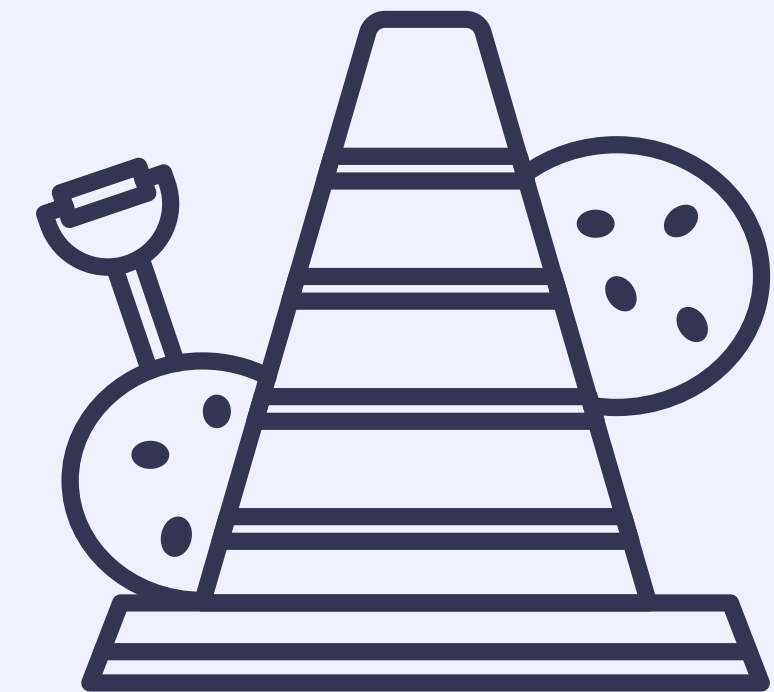
Snow and Ice Control



Parks and facilities
Maintenance



Drainage



Strategic Initiatives:

- Develop, promote, and support infrastructure to meet the needs of the community
- Provide residents with well-maintained roadways and walking trails
- Provide residents with well-maintained parks and facilities
- Provide residents with timely snow removal

UTILITY SERVICES



Wastewater Collection



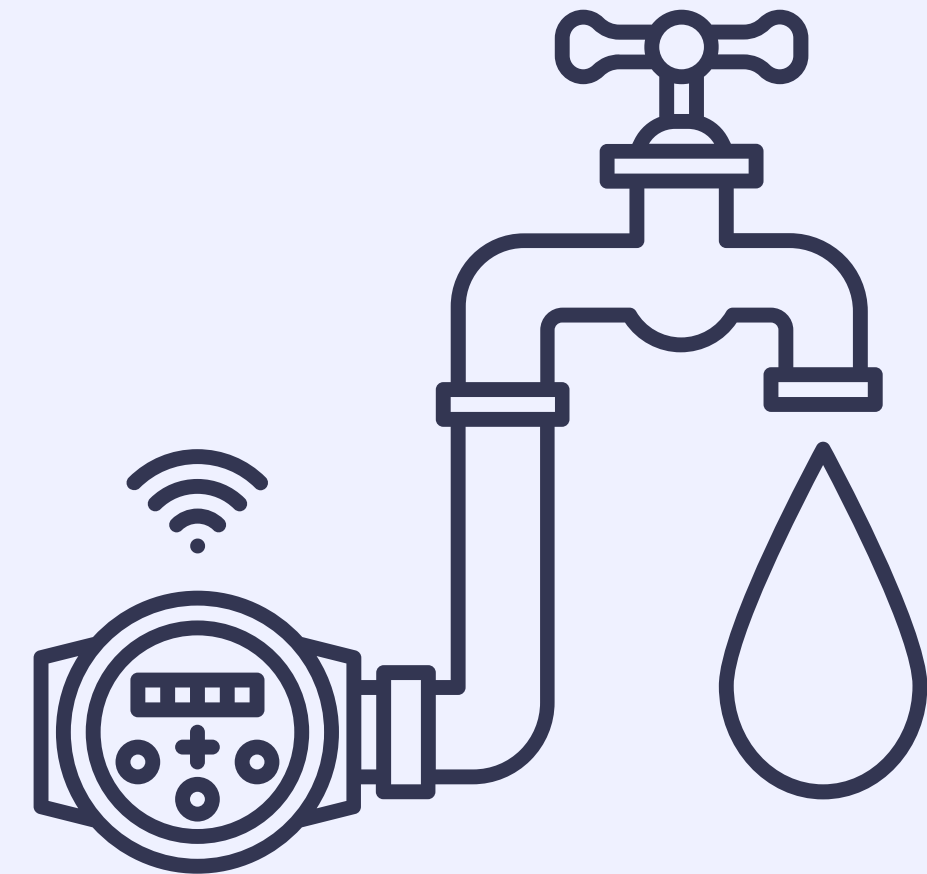
Water Distribution



Wastewater Treatment



Water Treatment



Strategic Initiatives:

- Provide safe and adequate supply of potable water
- Provides for the collection, treatment, and disposal of wastewater
- Plan, develop, and maintain water and sewer infrastructure services for a growing community
- Local improvements and Base Tax for centralized water services were levied



PLANNING & DEVELOPMENT



Planning & Services



Permits



GIS Mapping

Strategic Initiatives:

- Planning and Development initiatives by Pilot Butte’s Official Community Plan
- Support development options and growth that fit the community’s needs and vision
- Promote and showcase Pilot Butte as a place to live, work, and play

RECREATION & CULTURE



Indoor/Outdoor
Recreation Facilities



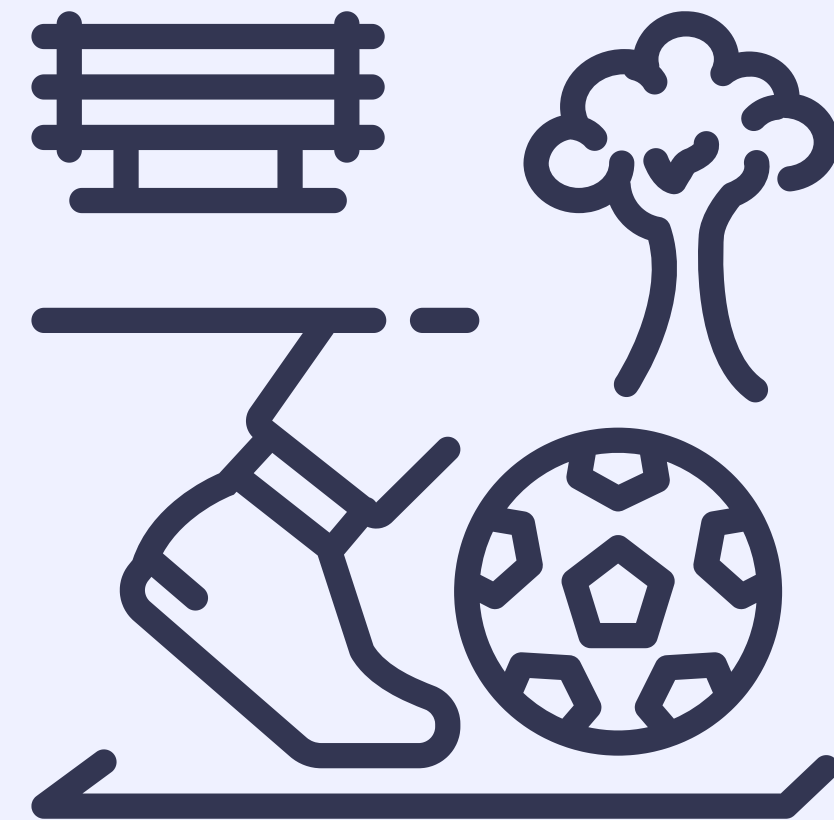
Memorial Bench Program



Recreation Programs &
Activities




Library




Strategic Initiatives:

- Develop, support, and promote recreational and leisure programs
- Create community pride and continue to support and promote arts, culture, and heritage
- Continue to support and encourage active volunteers and community organizations
- Identify and advance tourism

ENVIRONMENTAL & PUBLIC HEALTH SERVICES



 Recycling and Compost Services

 Spring/Fall Clean Up Bins

 Waste Collection

 Pest Control

 Cemetery



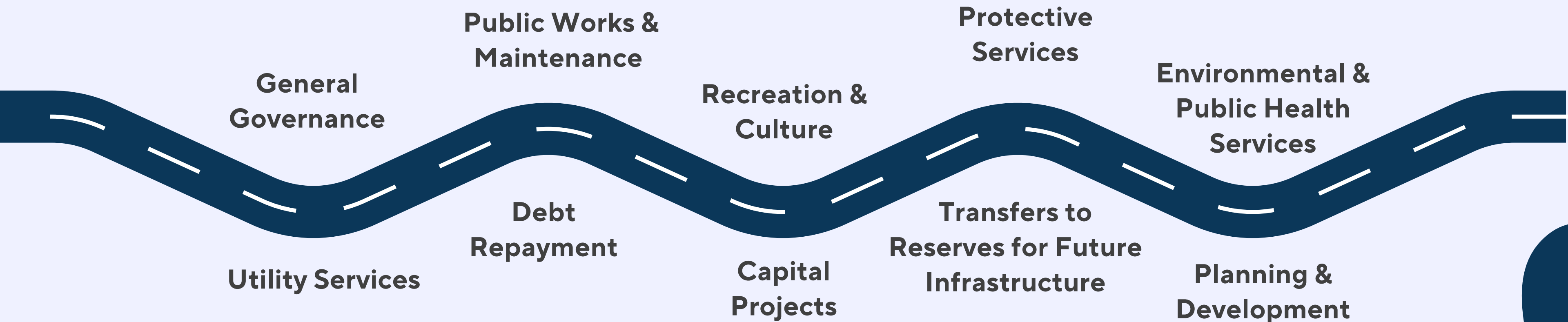
Strategic Initiatives:

- Collection of waste, recycling and compost roll out bins
- Provides for municipal cemetery services
- Provides for pest control services
- Provides residents with the opportunity to clean up their homes and properties

BUDGET FUNCTIONAL DEPARTMENTS

The Operating and Capital budget process has been a collaborative and comprehensive effort which involved the Town Council and Administrative Team

We have provided an outline of the Functional Departments within the Town of Pilot Butte



WHAT IS AN OPERATING BUDGET?

The operating budget accounts for the cost of operating day-to-day services in the Town including:

- Fire and Emergency services
- Recreation programs
- Road maintenance
- Waste Collection/Disposal
- Debt payments and transfers to reserves
- Town Facilities
 - Recreation Centre
 - Water Treatment Plant
 - Lagoon, Rink, Spray Park
 - Library
 - Town Office

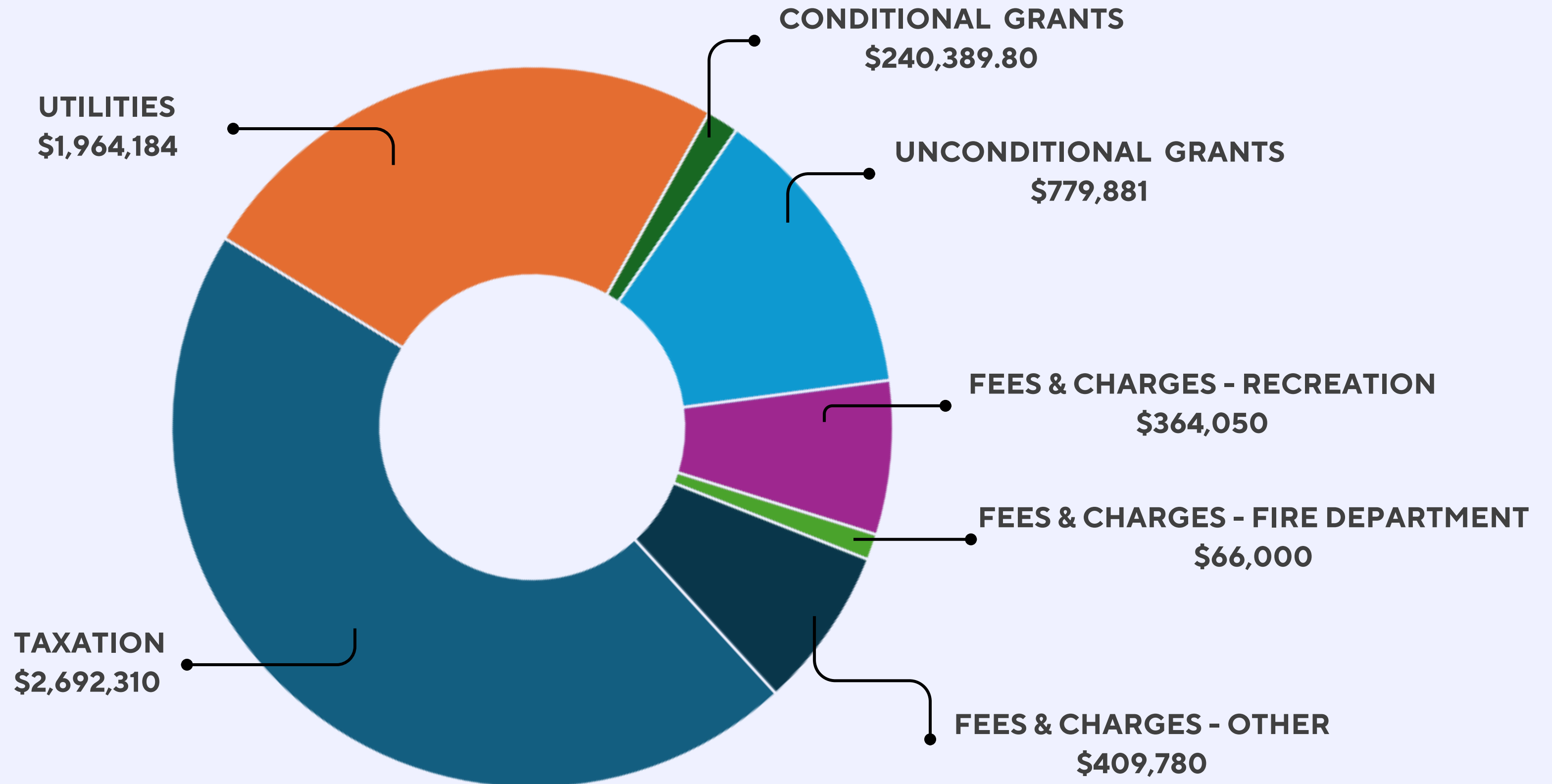
WHAT IS A CAPITAL BUDGET?

The capital budget consists of larger investments that help us prepare for our community's future growth. Examples of capital expenses may include:

- Infrastructure development, building and construction projects (e.g. building new roads, sidewalks multi-use paths, bike lanes).
- Park and greenspace improvements.
- Fleet expansion and maintenance (e.g. purchasing new fire trucks and snow plows, maintenance equipment).

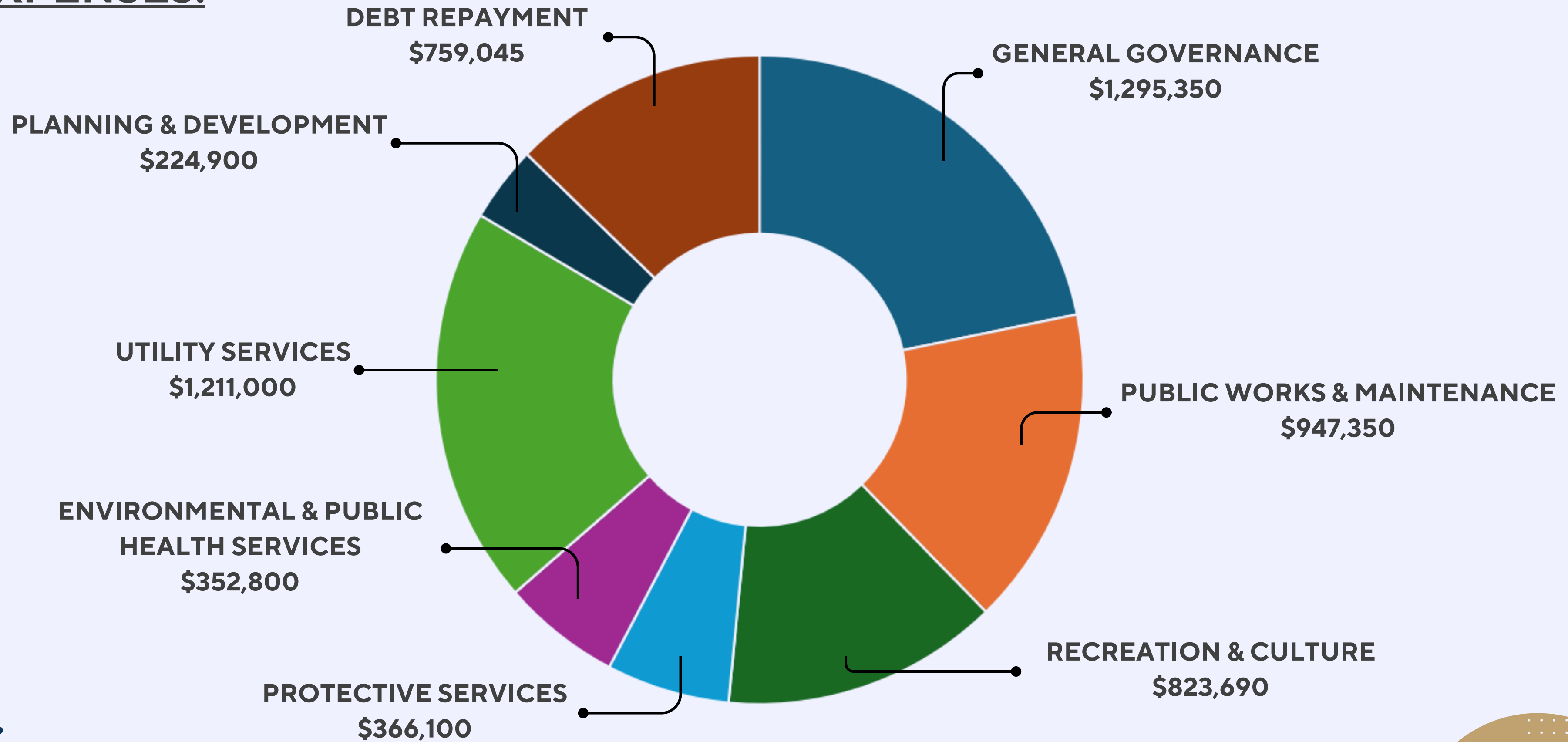
2025 OPERATING BUDGET

REVENUE:

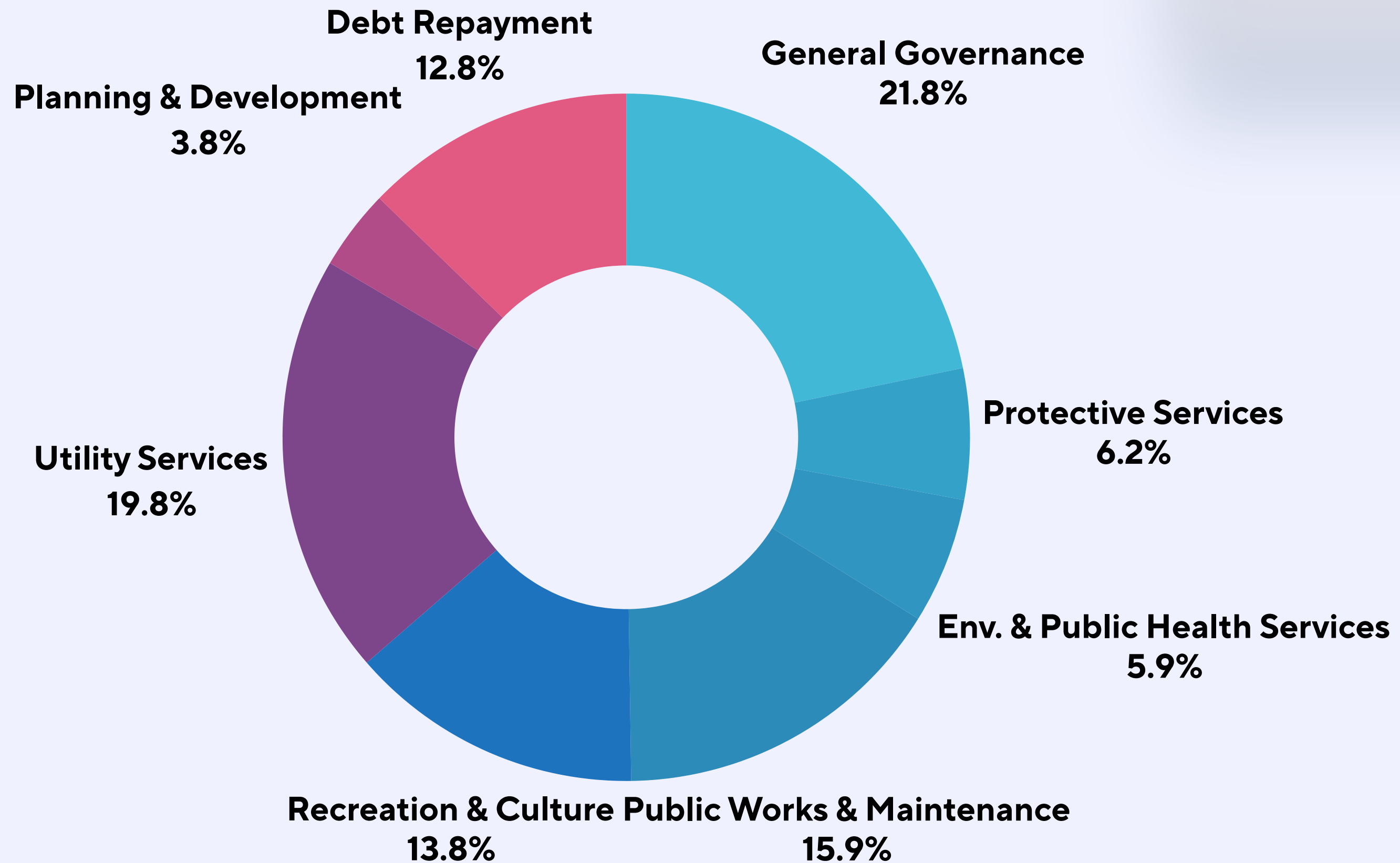


2025 OPERATING BUDGET

EXPENSES:



2025 TAX DOLLAR DISTRIBUTION



2025 TAX LEVY

No change to to the Mill Rate
The base tax increase from \$156 to \$200

2025 Properties	Category	2024 Assessment	2025 Assessment	Increased Assessment	Mill rate	Mill rate factor	Annual Base Tax (\$156 in 2024)	2024 Taxes	2025 Taxes
1	Ag/Non-arable	\$210,230	\$358,855	\$148,625	5.31	2.2	\$200	\$2,611.91	\$4,392.14
1082	Residential	\$345,332,320	\$363,539,840	\$18,207,520	5.31	1.037	\$200	\$2,070,354.06	\$2,218,221.22
262	Multi-Residential	\$28,385,280	\$25,643,920	-\$2,741,360	5.31	1.037	\$200	\$197,174.69	\$193,607.48
39	Commercial	\$18,975,910	\$25,194,170	\$6,218,260	5.31	1.4373	\$200	\$150,909.34	\$200,083.49
		\$392,903,740	\$414,736,785	\$21,833,045				\$2,421,050.00	\$2,616,304.34

CONTACT US

Phone

306-781-4547

Email

general@pilotbutte.ca

Website

www.pilotbutte.ca

Location

222 Diamond Place



THANK YOU
FOR ATTENDING THE BUTTE BUDGET & LEARNING ABOUT
WHAT'S HAPPENING IN YOUR COMMUNITY!

