

MUNICIPALITY OF CROWSNEST PASS

AGENDA

Special Budget Meeting

Municipal Office – Council Chambers

8502 19 Avenue, Coleman, Alberta

Thursday, December 1, 2022 at 9:00 am

(Budget Packages can be viewed at

<https://www.crowsnestpass.com/municipalgovernment/council/meeting-packages-minutes>

- 1. CALL TO ORDER**
- 2. ADOPTION OF AGENDA**
- 3. BUDGET MINUTES OF SEPTEMBER 15, 2022**
- 4. BUDGET MINUTES OF OCTOBER 13, 2022**
- 5. 2023 DRAFT BUDGET PRESENTATION**
- 6. ADJOURN**

Next Budget Deliberation Meeting (if required) December 8, 2022 at 9am in Council Chambers

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MUNICIPALITY OF CROWSNEST PASS

MINUTES

Special Budget Meeting

Thursday, September 15, 2022

A special budget meeting of the Council of the Municipality of Crowsnest Pass was held in Council chambers on Thursday, September 15, 2022.

Council Present: Mayor Blair Painter, Councillors: Dave Filipuzzi, Doreen Glavin, Glen Girhiny, Lisa Sygutek, Vicki Kubik

Council Absent: Councillor Ward

Administration Present:

Patrick Thomas, Chief Administrative Officer
Brian McCulloch, Director of Finance
Jesse Fox, Manager of Protective Services
Johan van der Bank, Manager of Development and Trades
Katherine Seleski, Manager Pass Powderkeg Ski Hill
Trent Smith, Manager of Community Services
Gord Gosse, Manager of Transportation
Bonnie Kawasaki, Recording Secretary

Administration Absent:

Kristin Ivey, Manager of Corporate Services
Derek Shaw, Manager of Utilities

CALL TO ORDER

Mayor Blair Painter called the meeting to order at 9:03 am.

ADOPTION OF AGENDA

Amendments:

Adjourn

Move Number 5 Adjourn, to number 6 on the agenda – Patrick Thomas, Chief
Administrative Officer

Additions:

In Camera

5. Add In Camera as number 5

5.a Advice From Officials - Org Review – FOIP Act Section 24 - Patrick Thomas, Chief
Administrative Officer

B01-2022-09-15: Councillor Glavin moved to adopt the agenda as amended. Carried

ADOPTION OF MINUTES OF AUGUST 18, 2022

B02-2022-09-15: Councillor Girhiny moved to adopt the minutes as presented. Carried

2023 DEPARTMENT INITIATIVES - REQUIRED

I02-2022 NIT Play Structure

*B03-2022-09-15: Councillor Glavin moved that Administration retain for consideration in the
2023 budget, initiative I02-2022 NIT Play Structure in the amount of \$105,000. Carried*

I03-2023: MDM rental curtains

*B04-2022-09-15: Councillor Sygutek moved that Administration retain for consideration in the
2023 budget, initiative I03-2023 MDM rental curtains in the amount of \$30,000. Carried*

I10-2023: CPO Patrol Unit

*B05-2022-09-15: Councillor Filipuzzi moved that Administration retain for consideration in the
2023 budget, initiative I10-2023 CPO Patrol Unit in the amount of \$80,000. Carried*

I15-2022: Laserfiche Custom AP Workflow Build

B06-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, initiative I15-2022 Laserfiche Custom AP Workflow Build in the amount of \$18,000. Carried*

I30-2023: Coleman Fire Hall Furnaces and Unit Heater

B07-2022-09-15: *Councillor Glavin moved that Administration retain for consideration in the 2023 budget, initiative I30-2023 Coleman Fire Hall Furnaces and Unit Heater in the amount of \$17,000. Carried*

I34-2023: Sportsplex Hot Water Tanks and Furnace

B08-2022-09-15: *Councillor Filipuzzi moved that Administration retain for consideration in the 2023 budget, initiative I34-2023 Sportsplex Hot Water Tanks and Furnace in the amount of \$7,000. Carried*

I40-2023: Lodge Decks

B09-2022-09-15: *Councillor Girhiny moved that Administration retain for consideration in the 2023 budget, initiative I40-2023 Lodge Decks in the amount of \$62,000. Carried*

I46-2023: Hillcrest Fire Hall - Furnace and Unit Heaters

B10-2022-09-15: *Councillor Filipuzzi moved that Council defer initiative I46-2023 Hillcrest Fire Hall – Furnace and Unit Heaters for further discussion at a future meeting. Carried*

I49-2023: Update Community Trail Master Plan

I52-2023: Transportation Master Plan (Roads)

I53-2023: Facility Master Plan

B11-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, the master plan initiatives in the amount of \$250,000 each and that they are prioritized as follows:*

1st Priority - I49-2023 Update Community Trail Master Plan

2nd Priority – I53-2023 Facility Master Plan

3rd Priority – I52-2023 Transportation Master Plan (Roads)

Carried

2023 DEPARTMENT INITIATIVES – OPTIONAL

I02-2023: Pathway Sanding and Equipment

Council advised that Administration not retain this initiative for consideration in the 2023 budget.

I04-2023: Hockey arena/ glass system

Council advised that Administration not retain this initiative for consideration in the 2023 budget.

I06-2023: 2023 Asphalt Milling & Overlay

B12-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, initiative I06-2023 2023 Asphalt Milling and Overlay in the amount of \$425,000. Carried*

I08-2023: Road Deep Base Repair

B13-2022-09-15: *Mayor Painter moved that Administration utilize the funding that was approved for consideration Asphalt Milling and Overlay in the amount of \$425,000 and the \$250,000 for the next three years proposed for Road Deep Base Repair to be combined in the amount of \$1,175,000 to repair 22nd Avenue as a new initiative for consideration in the 2023 budget. Carried*

Recess

Mayor Painter declared a recess for lunch at 11:55 am.

Reconvene

Mayor Painter reconvened the meeting at 12:39 pm.

I09-2023: New Blade for loader

B14-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, initiative I09-2023 New Blade for Loader in the amount of \$20,000. Carried*

I11-2023: Firefighting Training Structure

B15-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, initiative I11-2023 Firefighter Training Structure in the amount of \$250,000. Carried*

I14-2023: Facility Fencing

B16-2022-09-15: *Councillor Girhiny moved that Administration retain for consideration in the 2023 budget, initiative I14-2023 Facility Fencing in the amount of \$35,000 per year from 2023-2025. Carried*

I16-2023: MDM Windows, Exterior Doors and Fascia

B17-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, initiative I16-2023 MDM Windows, Exterior Doors and Fascia in the amount of \$650,000. Carried*

I26-2023: Overhead Door Openers in Shops

B18-2022-09-15: *Councillor Filipuzzi moved that Administration retain for consideration in the 2023 budget, initiative I26-2023 Overhead Door Openers in Shops in the amount of \$30,000. Carried*

I27-2023: Crowsnest Lake Highway 3 Picnic Kiosk Upgrade

B19-2022-09-15: *Mayor Painter moved that Administration retain for consideration in the 2023 budget, initiative I26-2023 Crowsnest Lake Highway 3 Picnic Kiosk Upgrade in the amount of \$25,000. Carried*

I28-2023: Fire Alarm Upgrades - MDM and Elks Hall

B20-2022-09-15: *Councillor Glavin moved that Administration retain for consideration in the 2023 budget, initiative I28-2023 Fire Alarm Upgrades at MDM and the Elks Hall in the amount of \$30,000. Carried*

I37-2023: Crush Asphalt

B21-2022-09-15: *Councillor Girhiny moved that Administration retain for consideration in the 2023 budget, initiative I37-2023 Crush Asphalt in the amount of \$150,000 in both 2023 and 2024. Carried*

I41-2023: Office Space and Ticket Office Renovation

B22-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, initiative I41-2023 Office Space and Ticket Office Renovation in the amount of \$30,000. Carried*

I54-2023: Demolition of Old Fire Training Centre

B23-2022-09-15: *Councillor Filipuzzi moved that Administration retain for consideration in the 2023 budget, initiative I54-2023 Demolition of Old Fire Training Centre in the amount of \$25,000. Carried*

I55-2023: Landfills Phase II

B24-2022-09-15: *Councillor Sygutek moved that Administration retain for consideration in the 2023 budget, initiative I55-2023 Landfills Phase II in the amount of \$200,000. Carried*

In Camera

B25-2022-09-15: *Councillor Sygutek moved that Council go In Camera for the purpose of discussion of the following confidential matters under the Freedom of Information and Protection of Privacy Act and to take a short recess at 1:41 pm:*

a) Advice From Officials – Org Review – FOIP Act Section 24

Carried

Reconvene

Mayor Painter convened the In Camera meeting at 1:50 pm. Patrick Thomas, Chief Administrative Officer in attendance to provide advice to Council.

B26-2022-08-23: *Councillor Sygutek moved that Council come out of In Camera at 2:28 pm. Carried*

ADJOURN

B27-2022-09-15: *Motion by Councillor Filipuzzi to adjourn the meeting at 2:29 pm. Carried*

Next meeting October 13, 2022, at 9:00am in Council Chambers

_____ **Date:** _____

Blair Painter - Mayor

_____ **Date:** _____

Patrick Thomas - Chief Administrative Officer



MUNICIPALITY OF CROWSNEST PASS

MINUTES

Special Budget Meeting

Thursday, October 13, 2022

A special budget meeting of the Council of the Municipality of Crowsnest Pass was held in Council chambers on Thursday, October 13, 2022.

Council Present: Mayor Blair Painter, Councillors: Marlene Anctil, Dave Filipuzzi, Doreen Glavin, Glen Girhiny, Lisa Sygutek, Dean Ward

Administration Present:

Patrick Thomas, Chief Administrative Officer

Brian McCulloch, Director of Finance

Sasha Lassey, Recording Secretary

Administration Absent:

Jesse Fox, Manager of Protective Services

Katherine Seleski, Manager Pass Powderkeg Ski Hill

Kristin Ivey, Manager of Corporate Services

Trent Smith, Manager of Community Services

Gord Gosse, Manager of Operations

Johan van der Bank, Manager of Development and Trades

CALL TO ORDER

Mayor Blair Painter called the meeting to order at 9:09 am.

ADOPTION OF AGENDA

Additions:

Seniors Housing Discussion

B01-2022-10-13: *Councillor Girhiny moved to adopt the agenda as amended. Carried*

MINUTES OF SEPTEMBER 15, 2022

Carried over to next meeting

2023 GENERAL OPERATING GRANTS

Administration reviewed with Council the 2023 General Operating Grants

Stars Air Ambulance

- No formal application submitted; administration recommends an allocation of \$7,000 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Pass Health Foundation

- Request \$5,000; administration recommends an allocation of \$5,000 for the 2023 budget
- Council does not support the recommendation given by administration for the 2023 budget
- Council will like administration to direct the organization to communicate that Council would be pleased to review specific project funding in the future, rather than a general request

Regional Airport

- Request \$25,000; administration recommends an allocation to reserves in the amount of \$25,000 for 2023

- Council does not support the recommendation given by administration for the 2023 budget

2023 CATEGORY 1 GRANT APPLICATIONS

Administration reviewed with Council the 2023 Category 1 Grant Applications

Crow Snow Riders

- Request \$20,000; administration recommends an allocation of \$17,500 for the 2023 budget
- Council does not support the recommendation given by administration for the 2023 budget; Council recommends an allocation of \$15,500 for the 2023 budget

UROC

- Administration recommends allocating funding for this group within 2023 Pass Powderkeg Ski Hill operational budget as a contract service for maintenance of the Skills Park

Crowsnest Pass Allied Arts Association

- Request \$23,500; administration recommends an allocation of \$25,000 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Museum & Archives (Crowsnest Historical Society)

- Request \$25,000; administration recommends an allocation of \$25,000 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Bellevue Underground Mine (Crowsnest Pass Ecomuseum Trust Society)

- Request \$25,000; administration recommends an allocation of \$25,000 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Nordic Ski Club

- Request \$43,520; administration recommends an allocation of \$43,520 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Blairmore Lions Club

- No application given for 2023; administration suggests allocating \$3,000 to reserves in 2023 in case there is a future request for support
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Pass Quad Squad

- Request \$5,000; administration recommends an allocation of \$4,500 for the 2023 budget
- Council does not support the recommendation given by administration for the 2023 budget; Council recommends an allocation of \$4,000 for the 2023 budget

CNP Golf Course

- Request \$75,000; administration recommends no allocation for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

B02-2022-10-13: Councillor Girhiny moved to take a 5-minute recess. Carried
Mayor Painter reconvened the meeting at 11:10 am.

2023 COMMITTEE AND BOARD PRESENTATIONS

Municipal Library Board

Chair, Erin Matthews and Diane DeLauw presented the Crowsnest Pass Municipal Library Board's report to Council.

- Reviewed services offered in 2022, current building maintenance requests, 2021 year-end statistics, board accomplishments, COVID-19 protocols and staffing
- Requested \$153,050 from the Municipality for the 2023 budget; administration recommends an allocation of \$153,050 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

2023 CATEGORY 1 GRANT APPLICATIONS

- Administration continued to review with Council the 2023 Category 1 Grant Applications

Crowsnest Pass Chamber of Commerce

- Request \$75,000; administration recommends an allocation of \$75,000 for the 2023 budget
- Council recommends allocating a placeholder of \$75,000 for the 2023 budget as a transfer of reserves pending advancement and approval by the Municipality for the proposed programming needs

Crowsnest Community Market

- Request \$10,000; administration recommends an allocation of \$10,000 for the 2023 budget
- Council does not support the recommendation given by administration for the 2023 budget; Council recommends no allocation for the 2023 budget

B03-2022-10-13: *Motion by Councillor Kubik to break for lunch at 12:18pm. Carried*

Mayor Painter reconvened the meeting at 12:55 pm.

Crowsnest Cultural and Recreation Society – Operational Expenses

- Request \$22,000; administration recommends an allocation of \$22,000 for the 2023 budget
- Council does not support the recommendation given by administration for the 2023 budget; Council recommends no allocation for the 2023 budget

Crowsnest Cultural and Recreation Society – Capital Expenses

- Request \$250,000; administration recommends no allocation for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

2023 CATEGORY 2 GRANT APPLICATIONS

Administration reviewed the 2023 Category 2 Grant applications with Council.

CNP Chamber of Commerce – Lifestyle & Outdoor Adventure Show

- No application given for 2023; administration suggests no allocation for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Kananaskis Rodeo Association – Kananaskis Pro Rodeo 2023

- Request \$33,000; administration recommends an allocation of \$28,500 for the 2023 budget
- Council does not support the recommendation given by administration for the 2023 budget; Council recommends an allocation of \$27,600 for the 2023 budget

Coleman Community Society – Various Events 2023

- Requested \$7,280; administration recommends an allocation of \$6,500 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Economic Development - Crowsnest Pass Doors Open & Heritage Festival

- Requested \$6,000; administration recommends an allocation of \$5,500 for the 2023 budget
- Council does not support the recommendation given by administration for the 2023 budget; Council recommends an allocation of \$6,000 for the 2023 budget

Crowsnest Consolidated High School – 2023 Graduation Ceremonies

- Requested \$5,000; administration recommends an allocation of \$4,000 for the 2023 budget with the additional recommendation that the grad class choose a contributing cause to give back to the community in return for the funds
- Council supports the recommendation given by administration for the 2023 budget

Bellecrest Community Association – Bellecrest Days 2023 & Million Lights Festival

- Requested \$6,500; administration recommends an allocation of \$6,500 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Red Raven Performing Arts Society

- No application received; administration recommends removing the organization from the grant list
- Council supports the recommendation given by administration for the 2023 budget

CNP 40 – Amazing Race

- Requested \$7,000; administration recommends an allocation of \$7,000 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Pass Agricultural Society – Pole & Spur 2023

- Request for \$1,000; administration recommends allocating \$1,000 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Pass Music Festival Association

- Requested \$795.65; administration recommends an allocation of \$800 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Conservation Society

- Requested \$3,000; administration recommends no allocation for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

Crowsnest Pass Skating Club

- Requested \$500; administration recommends an allocation of \$500 for the 2023 budget
- Council supports the recommendation given by administration for the 2023 budget

CNP SENIORS HOUSING

CNP Seniors Housing – Operational Expenses

- Senior Housing did not submit a request as of October 7, 2022, therefore used the 2022 budget
- Administration recommends allocating the 2022 request of \$440,929 for the 2023 budget placeholder until details can be confirmed
- Council supports the recommendation given by administration for the 2023 budget

CNP Seniors Housing - Requisition

- Senior Housing did not submit a request as of October 7, 2022, therefore did not project a requisition request
- Administration recommends no allocation for the 2023 budget until those details can be confirmed
- Council supports the recommendation given by administration for the 2023 budget

ADJOURN

B104-2022-10-13: *Motion by Councillor Filipuzzi to adjourn the meeting at 2:07 pm. Carried*

Next meeting December 1, 2022, at 9:00 am in Council Chambers

Date: _____

Blair Painter - Mayor

Date: _____

Patrick Thomas - Chief Administrative Officer



2023 BUDGET





OFFICIAL SOCIAL MEDIAL PAGES

MUNICIPAL GOVERNMENT



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MESSAGE FROM THE CAO



Throughout the year, Council and Administration work together to develop and evaluate the Municipality's policies and programs to ensure they meet the needs of citizens. The Chief Administrative Officer keeps Council informed of municipal matters so that Council can make informed decisions, along with relaying decisions of Council onto staff, so that items may be implemented. The budget process is an important step in this process, as it sets the service levels for the upcoming year and authorizes Administration to expend the required funds to deliver those services.

Given the enormous pressures that the Municipality has faced from increased cost of goods and utilities, Budget 2023 was built to maintain the 2022 service levels while also incorporating numerous new initiatives. Most of these initiatives are to fund required repairs or to meet demands from our growing community so that the same level of service delivery that our residents expect, can be maintained.

Yet again, we have continued to see the Province push additional expenses onto the Municipality. Often these do not involve any additional service being provided, just a change in who is paying the bill. These can be quite challenging as we often do not have control over what is happening; however, they do affect our budget and we have worked hard to try to minimize the property tax impacts.

We have also continued to see a reduction in funding from the Province which primarily impacts the capital improvements that can be completed throughout the community. This has resulted in the Municipality having to complete these critical projects with an increased dependence on long-term borrowing, however this does not come without an increased cost of debt servicing.

While Administration would have loved to recommend more of the initiatives that were identified during Budget 2023 deliberations, we also wanted to present a fiscally responsible budget. In the end, I hope that the proposed budget meets Council's expectations.

Patrick Thomas, P.Eng., CLGM
Chief Administrative Officer

"I would be remiss if I didn't thank my entire workforce for their dedication and hard work. Every day their efforts contribute to making this an amazing community for all of us."

2023 BUDGET READER'S GUIDE

The Municipality of Crowsnest Pass' budget document describes how the Municipality plans to meet the public services and infrastructure needs of our residents in 2023. The document has been arranged into the following sections:

- » General Budget Guidelines
- » 2023 Council-Approved Budget Developmental Guidelines
- » Base Department Budgets
- » Recommended Department Budgets
- » Community Grants
- » Personnel
- » New Initiatives
- » 2023 Capital Projects and 5-Year Capital Plan
- » Long-Term Debt Summary
- » Reserves Summary

Budget in Brief: A high level overview of the proposed 2023 Operating and Capital Budgets, debt levels and utility rates

Personnel: Provides an overview of the Municipality's current staffing compliment as well as staffing requests for 2023

Department Budgets: Provides detailed information about each municipal department, including:

- Department Overview
- Department Organizational Chart
- 2022 Accomplishments
- 2023 Plans and Priorities
- Proposed Budget

2023 Capital Budget and 5 Year Capital Plan: Shows the proposed 2023 Capital budget and the 5 Year Capital Plan.

Community Grants: Shows the various community groups and organizations that receive funding from the Municipality

Reserves Summary: Shows information about each reserve and the projections for December 31, 2023

New Initiatives Request: Provides details of all initiatives and improvements that were considered by Council as part of the 2023 Budget



2023 GENERAL BUDGET GUIDELINES

BASIS OF PRESENTATION

The Municipality of Crowsnest Pass (MCNP) prepares and presents its financial statements in accordance with Generally Accepted Accounting Principles (GAAP) for local government as recommended by the Public-Sector Accounting Board (PSAB) of the Chartered Professional Accountants (CPA) Canada.

BASIS OF BUDGETING

The operating budget includes annual expenditures for personnel costs, materials and supplies, purchased services, rent and financial expenses, interest on debts, reserve transfers, revenue and program fees.

The capital budget includes expenditures and financing sources to acquire, construct, upgrade, and/or rehabilitate the municipality's assets such as recreational facilities, roads, water and wastewater treatment plants, along with the water distribution and collection systems. The capital budget is established on a project-by-project bases, where the cost usually spans more than one fiscal year.

Council approves operating and capital budgets each year for the period of January 1 to December 31.

FUND STRUCTURE AND BUDGETING

The Municipality uses Fund Accounting for budgeting purposes, in which a self-balancing group of accounts is provided for each accounting entity established, as the basis for recording and reporting all financial transactions. The Municipality's budget is composed of two primary funding sources: Tax Supported Services and Rate Supported Services.

OPERATING FUND

Activities are budgeted annually for each program based on the estimated operating costs. The factors considered in developing these budgets include inflation, growth, service quality, mandated requirements, and community needs. At the end of any given budget year as part of the year-end closing process, any surplus or deficit is transferred to or from reserves and/or reserve funds in accordance with Council-approved policies, ensuring a closing balance of zero dollars in the operating fund.

CAPITAL FUND

Capital projects can be budgeted in one year or several years depending on the requirements of the project (i.e., design, land purchase, construction, etc.). The corresponding expenditures may materialize over several years as the project is completed.

RESERVES AND RESERVE FUNDS

The use of reserves is an integral part of the budget planning process. Prudent use of reserves mitigates fluctuations in taxation and assists in stabilizing the impact of unanticipated occurrences. Budgeted reserve transactions flow through either the operating or capital budgets. Council approves the creation

of Reserves for specific uses. Policies dictate the use of certain Reserve Funds for designated purposes and prevent monies from being diverted to any other use.

PROPOSED BUDGET

The proposed budget is prepared based on the Council-approved Budget Development Guidelines, the most recent program pressures and economic reports, and iterative refinements and reviews by the Senior Leadership Team. Operating and Capital Budgets are prepared for services funded from property taxes (Tax Supported) and from water and wastewater utility rates (Rate Supported).

BUDGET ADOPTION

Council adopts the Budget by resolution at a regular Council meeting in December once deliberations are completed after special council meetings. If Council is not able to pass a budget by December 31, a resolution must be made to adopt an interim operating budget, such as using the previously approved budget or portion of, until a new budget is developed. All Council and Budget meetings are open to the public and are advertised in the local newspapers as well as on the municipal website and social media pages.

BALANCED BUDGET

The operating budget is balanced with revenues equal to budgeted expenditures.

DEFICIT AVOIDANCE

In accordance with the Municipal Government Act, municipalities are prohibited from budgeting for a deficit. The annual budgets continue to show fiscal restraint to meet expenditure and revenue targets. When actual revenue shortfalls or unforeseen expenditures appear to be more than temporary occurrences, both the capital and operating budgets are reviewed. Alternatives are then identified to minimize the Municipality's financial risks including drawing from reserves.

BUDGET MONITORING AND REPORTING

The Municipality uses a real-time, enterprise-wide financial system. Financial reports are available on demand for all appropriate staff to monitor actual expenditures and revenues. Operating budget variance reports are presented quarterly to Council. Capital budget (life-to-date) variance and project closure reports are presented with the quarterly variance report.

OPERATING FUND BALANCE

Any actual surplus or deficit arising at year-end is transferred to or from the Mill Rate Stabilization Reserve or other reserves as directed by Council. These reserves are used to mitigate the effect of any large variations in major sources of revenue or expenditure.

2023 BUDGET DEVELOPMENT GUIDELINES

The purpose of setting guidelines for Budget 2023 with 2024 and 2025 forecast is to formalize Council expectations and to provide a framework within which the budget can be developed and ultimately approved.

Guideline 1 – Inflation

THAT increases in operating expenses and projection for project costs be based on CPI (Canada and Alberta).

- 2022 – 4.0% Shortfall between budget and anticipated Inflation
- 2023 – 2.0%
- 2024 – 2.0%
- 2025 – 2.0%

Administration may deviate from these percentages where evidence indicates that historical numbers are inaccurate. The general inflation rate does not include contracted services as those will be budgeted using actual budget amounts.

Guideline 2 – Strategic Priorities

THAT each Municipal department be required to align its programs with the Strategic Priorities determined by Council and be required to directly identify how each program supports the stated priorities.

THAT Council discuss if the items deferred from Budget 2022 be included in the Budget 2023:

- Elks Hall Air Conditioning and Generator
- Oil Country Residential Arteries
- Personnel – Marketer
- Ball Diamond Expansion Hillcrest
- Magic Carpet Ski Hill
- Locomotive
- Relocate East Entrance Monument
- Lodge Renovation and Expansion

Guideline 3 – Capital Project Priorities

THAT Management work within the current 10 Year Capital Plan

THAT Council approves the 2023 Capital Plan

THAT any additions to the capital plan be brought to Council for approval

Guideline 4 – Service Levels

THAT Budget 2023 be developed based on existing service levels unless specific areas are identified by Council for review.

Guideline 5 - Efficiencies

THAT Each Municipal department investigates and reports on cost containment and efficiency strategies.

Guideline 6 – New Services

THAT all requests for funding of new ongoing program items for Budget 2023 be separately presented for consideration by Council as “New Initiatives” and to be funded only if monies are available after basic service provision objectives have been met.

Guideline 7 – Reserves

THAT Budget 2023 reflect an ongoing commitment to the funding of reserves to support long-term planning and required infrastructure maintenance and replacement.

THAT the Municipality budget for reserves at the following rate: 4%, 5%, and 6% in years 2023, 2024 and 2025 respectively

THAT the Municipality budget Utilities Reserves at a rate of 15% of all eligible expenditures

Guideline 8 – Debt

THAT the Municipality enter Long-Term Borrowing as outlined in the 10-year capital plan

Guideline 9 – Transparency and Public Input

THAT Budget 2023 meetings be publicly advertised and open to the public and allow sufficient time for public comments and questions.

Guideline 10 – External Committees & Boards

THAT External Committees develop a program for 2023 that is supported with a budget that is presented to council.

- Senior Housing Board
- Crowsnest Community Library



2023 BASE BUDGET

BUDGET IN BRIEF

As directed by Council, the proposed 2023 Budget has been developed to maintain 2022 Service Levels unless a new project has been identified and approved by Council. The municipal portion of property tax pays for services that you as residents rely upon, includes everything from fire protection, recreation facilities, street sweeping, snow clearing and road repairs.

The proposed 2023 Base Budget consists of an Operating Budget of \$22.3 million, which includes municipal operations and utilities and a Capital Budget of \$4.2 million.

In developing the annual municipal budget, Council and administration are constantly forced to make difficult decisions about which projects and initiatives to fund, appropriate service levels and how the municipality can achieve its future goals. There are external and internal factors that affect the budget such as: inflation, interest rates, new initiatives, wage increases, government legislations and unpredictable funding from the province.

OPERATING BUDGET

In summary, the Operating Budget maintains current service levels and reflects:

Committed / Capital Plans: Previously approved capital projects that affect the 2023 Operating Budget. For example, debenture payments on Frank Wastewater Treatment Plan that was approved in 2014 but is still on going.

Inflation: Increased to maintain current service levels

New Initiatives: This is either due to new initiatives from Administration or Council that affect current service levels. For 2023, Council and Administration considered 42 new initiatives valued at \$19,693,890 of which Administration is recommending 18 new initiatives valued at \$579,000.

External Pressures: Enhanced policing and increased insurance and utility rates will affect the budget on an annual basis. The municipality has no control over these expenditures and will have to budget for them accordingly.

Like all municipalities in Alberta, Crowsnest Pass' Operating Budget is primarily funded through user fees and property taxes.

CAPITAL BUDGET

Municipal infrastructure is critical to service delivery and ensuring quality of life for you as a resident, now and in the future. The Capital Budget is funded primarily through reserves, provincial and federal grants and when necessary, debt.

Operating Account Summary By Department - No Initiatives

Costing Center	2021 Actuals	2022	2023	2024	2025
Revenues					
CAO	24,208	0	0	0	0
Community Services	697,749	648,963	712,304	727,304	730,304
Pool	325,033	127,300	97,500	97,500	97,500
Ski Hill	688,636	527,000	535,600	533,600	536,600
Corporate Services	64,812	49,550	19,147	0	36,000
Council	21,179	40,000	0	0	17,500
Development, Engineering & Operations	9,273,960	4,993,042	5,213,049	5,294,994	5,378,578
Finance	1,700,329	261,000	341,900	340,000	340,000
General Government	13,282,846	13,547,150	14,758,700	14,788,750	14,838,800
Protective Services	312,062	324,738	334,909	338,614	342,382
Total Revenue	26,390,816	20,518,743	22,013,110	22,120,762	22,317,664
Expenses					
CAO Office	640,320	926,345	932,733	968,579	980,944
Community Services	2,850,861	2,485,058	2,660,185	2,597,397	2,618,883
Pool	214,674	273,610	285,400	288,041	290,669
Ski Hill	1,179,550	907,366	1,028,440	1,009,128	1,019,546
Corporate Services	559,697	762,195	704,439	662,630	708,136
Council	204,834	263,468	298,977	302,552	323,627
Development, Engineering & Operations	14,423,831	8,071,379	8,668,985	8,790,830	8,890,238
Finance	1,859,823	1,478,683	1,571,270	1,584,638	1,601,855
General Government	3,454,556	3,339,601	4,023,672	4,233,722	4,313,772
Protective Services	1,482,843	1,556,731	1,573,300	1,710,614	1,724,354
Total Expenses	26,870,987	20,064,437	21,747,403	22,148,133	22,472,027
Principal Debt Repayment	344,544	454,306	550,113	566,614	639,055
Total Expense & Debt Repayment	27,215,531	20,518,743	22,297,516	22,714,747	23,111,082
Net Income/ (loss)	(824,715)	0	(284,406)	(593,984)	(793,418)

Operating Account Summary By GL Category - No Initiatives

GL Account	2021 Actual	2022	2023	2024	2025
Revenues					
ASFF Taxes	2,736,463	2,757,000	3,163,000	3,163,000	3,163,000
Conditional Grants	1,672,417	455,904	425,304	425,304	425,304
Donations	770,339	22,700	17,200	17,200	17,200
Franchise Fees	1,170,988	1,319,000	1,370,000	1,400,000	1,450,000
Gain/Loss on Disposal	596,660				
Inter-Department Revenues	0	615,035	630,464	630,464	630,464
Interest and Penalties	165,576	143,500	172,000	172,000	172,000
Investments Interests	131,868	85,000	100,000	100,000	100,000
Licenses and Fees	619,992	545,350	647,280	647,941	650,532
Other Revenues and Cost Recoveries	2,732,112	293,550	271,147	257,000	261,000
Property Taxes	9,084,122	9,092,650	9,953,700	9,953,750	9,953,800
Rental Income	233,857	309,909	342,800	336,800	338,800
Sale of Goods and Services	5,875,210	4,669,145	4,920,215	5,017,304	5,102,064
Senior Housing Taxes	0	150,000			
Transfers from Reserves	601,212	60,000	0	0	53,500
Total Revenue	26,390,816	20,518,743	22,013,110	22,120,762	22,317,664
Expenses					
Administration	562,327	726,448	710,276	714,482	727,813
Contracted Services	5,100,464	2,539,473	2,678,532	2,803,961	2,819,751
DIP Requisition	4,589	4,734	4,700	4,750	4,800
Grants to Organizations	859,226	1,048,944	966,811	913,861	919,911
Inter-Department Expenses	0	615,034	630,464	643,535	653,169
Operations	6,795,480	3,422,855	3,923,933	3,933,085	3,990,619
Rebates	203,050	44,000	52,500	52,500	52,500
Repairs and Maintenance	168,612	290,394	289,347	300,723	308,074
Requisitions	2,681,791	2,757,000	3,163,000	3,163,000	3,163,000
Salaries, Wages and Benefits	6,915,372	7,375,637	7,419,107	7,361,091	7,389,092
Service Charges and Interest	227,746	292,281	347,597	364,343	348,107
Transfer to Reserves	3,182,470	794,636	1,391,135	1,722,801	1,925,191
Waste Disposal	169,860	153,000	170,000	170,000	170,000
Total Expenses	26,870,987	20,064,437	21,747,403	22,148,133	22,472,027
Principal Debt Repayment	344,544	454,306	550,113	566,614	639,055
Total Expense & Debt Repayment	27,215,531	20,518,743	22,297,516	22,714,747	23,111,082
Net Income (Loss)	(824,715)	0	(284,406)	(593,985)	(793,418)



DID YOU know? *The Municipality of Crowsnest Pass provides financial support to various community non-profit groups and organizations. For 2023, these contributions will exceed \$972,899 and are categorized as "Grants and Donations to Community Organizations"*

COUNCIL

COUNCIL

The Municipal Council consists of one Mayor and six Councilors that are elected to a four-year term of office. As a governing body, Council's role is to:

- » Represent the public and consider the well-being interest of the municipality
- » Develop and evaluate policies and programs that benefit the municipality
- » Ensure accountability and transparency of municipal operations
- » Carry out the duties of Council as required under the MGA and other legislations

In addition to regular Council meetings, Councilors also attend meetings of an additional 14 boards and committees within the community along with several non-affiliated organizations throughout the region. Through the approval of budgets and votes on decisions that share land use planning, programs, services and facility and infrastructure development, Council is the steward of the vision for our community's future.

2022 Accomplishments:

- 439 motions to date
- 25 regular Council meetings to date
- 2 special Council meetings to date
- 3 budget meetings to date
- Numerous Boards and Committees meetings
- Passed 25 bylaws
- Adopted 12 policies
- Completed new Council orientation
- Completed Municipal Strategic Plan

2023 Plans and Priorities:

- Investigate options to improve various types of housing inventory
- Lobby the Provincial government for increased support towards our community for several initiatives

Budget by Department With Projections

Department: Council

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Donations	(335)					
Other Revenues and Cost Recoveries	4,014	0	0	0	0	0
Transfers from Reserves	17,500	40,000	0	(40,000)	0	17,500
Total Revenues	21,179	40,000	0	(40,000)	0	17,500
Expenses:						
Administration	17,684	24,900	25,800	900	26,400	27,000
Contracted Services	5,130	41,200	1,200	(40,000)	1,200	1,200
Grants to Organizations	4,420	0	0	0	0	0
Operations	8,668	9,500	9,700	200	9,800	27,400
Salaries, Wages and Benefits	160,305	181,339	250,778	69,439	250,778	250,778
Transfer to Reserves	8,627	6,529	11,499	4,970	14,374	17,249
Total Expenses	204,834	263,468	298,977	35,509	302,552	323,627
Net Total	(183,655)	(223,468)	(298,977)	(75,509)	(302,552)	(306,127)



GENERAL ADMINISTRATION

- » General Government
- » CAO Office
- » Economic Development
- » Corporate Services
- » Health & Safety
- » Financial Services
- » Information Technology
- » Municipal Warehouse

Budget By Department With Projections

Department: General Government

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
ASFF Taxes	2,736,463	2,757,000	3,163,000	406,000	3,163,000	3,163,000
Conditional Grants	0	0	0	0	0	0
Donations	0	0	0	0	0	0
Franchise Fees	1,170,988	1,319,000	1,370,000	51,000	1,400,000	1,450,000
Gain/Loss on Disposal	9,325	0	0	0	0	0
Interest and Penalties	165,576	143,500	172,000	28,500	172,000	172,000
Investments Interests	114,825	85,000	100,000	15,000	100,000	100,000
Licenses and Fees	120	0	0	0	0	0
Other Revenues and Cost Recoveries	287	0	0	0	0	0
Property Taxes	9,084,122	9,092,650	9,949,000	856,350	9,949,000	9,949,000
Property Taxes, DIP			4,700	4,700	4,750	4,800
Seniors Housing Taxes	0	150,000	0	(150,000)	0	0
Transfer from Reserves	1,141	0	0	0	0	0
Total Revenues	13,282,846	13,547,150	14,758,700	1,211,550	14,788,750	14,838,800
Expenses:						
DIP Requisition	4,589	4,734	4,700	(34)	4,750	4,800
Grants to Organizations	386,275	546,629	435,841	(110,788)	435,841	435,841
Operations	137			0		
Rebates	24,955	44,000	52,500	8,500	52,500	52,500
Requisitions	2,681,791	2,757,000	3,163,000	406,000	3,163,000	3,163,000
Transfer to Reserves	356,809	(12,762)	367,631	380,393	577,631	657,631
Total Expenses	3,454,556	3,339,601	4,023,672	684,071	4,233,722	4,313,772
Net Total	9,828,290	10,207,549	10,735,028	527,479	10,555,028	10,525,028

CAO OFFICE

The management of the municipal administration for the Municipality of Crowsnest Pass is the responsibility of the Chief Administrative Officer (CAO). Appointed by Council, the CAO's authority is established by the CAO Bylaw and the Municipal Government Act (MGA). The CAO attends meetings of Council and is responsible for providing advice to Council in executing their decisions. The CAO works with the Senior Leadership Team to ensure effective and efficient delivery of Municipal services.

The CAO is assisted by an Executive Assistant who manages the day-to-day administrative needs of the Mayor and the CAO. The Executive Assistant maintains, schedules, acknowledges and coordinates timely correspondence, manages travel, prepares all council packages and is present at all council meetings to record minutes.

2022 Accomplishments:

- Continuation of organization culture building initiative
- Completed Council orientation
- Continued emergency management training for the organization
- Completed successful new resident and tourism marketing campaigns
- Completed Municipal Strategic Plan
- Continued construction for the Frank WWTP Upgrade project
- Initiated the Bellevue Mainstreet Revitalization project

2023 Plans and Priorities:

- Continuing organization culture building initiative
- Continue emergency management training for the organization
- Complete construction for the Frank WWTP Upgrade project
- Complete construction for the Bellevue Mainstreet Revitalization project
- Enhance community ATIS usership
- Continue to market the community as a place to Live, Work and Play

Budget By Department With Projections

Department: CAO Office

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	22,600	0	0	0	0	0
Other Revenues and Cost	1,608	0	0	0	0	0
Total Revenues	24,208	0	0	0	0	0
Expenses:						
Administration	190,881	270,550	279,450	8,900	280,450	281,450
Contracted Services	93,093	136,500	95,000	(41,500)	110,000	105,000
Operations	12,262	17,500	21,250	3,750	21,250	21,250
Salaries, Wages and Benefits	322,502	476,533	500,851	24,318	500,851	500,851
Transfer to Reserves	21,582	25,262	36,182	10,920	56,028	72,393
Total Expenses	640,320	926,345	932,733	6,388	968,579	980,944
Net Total	(616,112)	(926,345)	(932,733)	(6,388)	(968,579)	(980,944)

Actual vs Budget Year To Date by Sub-Department:

Department : CAO

Sub-Department: - CAO Office

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Other Revenues and Cost Recoveries	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Expenses:						
Administration	189,251	262,050	267,250	5,200	268,250	269,250
Contracted Services	25,500	65,000	15,000	(50,000)	25,000	15,000
Operations	12,262	17,500	20,500	3,000	20,500	20,500
Salaries, Wages and Benefits	322,502	475,033	499,351	24,318	499,351	499,351
Transfer to Reserves	19,182	22,817	32,404	9,587	51,055	66,126
Total Expenses	568,697	842,400	834,505	(7,895)	864,156	870,227
Net Total	(568,697)	(842,400)	(834,505)	7,895	(864,156)	(870,227)

Actual vs Budget Year To Date by Sub-Department:

Department: CAO

Sub-Department: - Economic Development

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	22,600	0	0	0	0	0
Other Revenues and Cost Recoveries	1,608	0	0	0	0	0
Total Revenues	24,208	0	0	0	0	0
Expenses:						
Administration	1,630	8,500	12,200	3,700	12,200	12,200
Contracted Services	67,593	71,500	80,000	8,500	85,000	90,000
Operations	0	0	750	750	750	750
Salaries, Wages and Benefits	0	1,500	1,500	0	1,500	1,500
Transfer to Reserves	2,400	2,445	3,778	1,333	4,973	6,267
Total Expenses	71,623	83,945	98,228	14,283	104,423	110,717
Net Total	(47,416)	(83,945)	(98,228)	(14,283)	(104,423)	(110,717)

CORPORATE SERVICES

The Corporate Services Department provides enterprise-wide support to the organization in service to internal and external customers. The department provides the following support service:

- » Human Resources: Benefits, compensation, training and development, workforce planning (hiring, onboarding, performance), labor relations and workplace investigations
- » Communications: including advertising, social media, website, community handbook, newsletters, press releases and ensuring compliance with the municipal brand
- » Health and Safety: More details in the next section
- » Document Management and Retention
- » Freedom of Information, Protection and Privacy (FOIP) coordination
- » Elections

2022 Accomplishments:

- Website upgrade and refresh including new App
- 34 Municipal Employment Competitions
- 55 new employees hired and onboarded including Municipal, Ski, Pool and Paid-on-call
- 12 FOIP Requests
- 4 OIPC Submissions Provided (from single applicant)
- 1 other Request for Information
- Customer transactions through Front Desk (4419 customers served, not electronic)
- Completed COR External Audit
- Met Lost Time goal of <5 days
- 74,626 sessions on Municipal Website (average session was 1:34 minutes)
- 1021 posts on social media
- 12 newsletters
- 342 radio ads (including bonus 54 ads for signing early)
- 48 regular newspaper ads

2023 Plans and Priorities:

- FOIP and Complaint Forms filled within 30 days
- Implement HR lead hiring at Pool, Instructors and Fire Rescue
- Complete and implement new Collective Bargaining Agreement for Unionized Employees
- 100 Seats of Safety Training
- 5 days lost time or less

Budget By Department With Projections

Department: Corporate Services

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Investments Interests	16,578	0	0	0	0	0
Other Revenues and Cost Recoveries	15,591	49,550	19,147	(30,403)	0	0
Transfers from Reserves	32,643	0	0	0	0	36,000
Total Revenues	64,812	49,550	19,147	(30,403)	0	36,000
Expenses:						
Administration	64,343	79,727	68,677	(11,050)	68,677	75,677
Contracted Services	3,150	7,300	9,800	2,500	9,800	9,800
Operations	14,220	25,750	21,050	(4,700)	21,050	25,050
Salaries, Wages and Benefits	460,653	621,525	569,088	(52,437)	521,073	549,073
Transfer to Reserves	17,332	27,893	35,824	7,931	42,030	48,536
Total Expenses	559,697	762,195	704,439	(57,756)	662,630	708,136
Net Total	(494,885)	(712,645)	(685,292)	27,353	(662,630)	(672,136)

Budget By Sub-Department With Projections

Department: Corporate Services
Sub-Department: - Corporate Services

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Other Revenues and Cost Recoveries	823	49,550	19,147	(30,403)	0	0
Total Revenues	823	49,550	19,147	(30,403)	0	0
Expenses:						
Administration	58,431	71,517	64,567	(6,950)	64,567	64,567
Operations	5,421	13,600	10,000	(3,600)	10,000	10,000
Salaries, Wages and Benefits	348,724	528,359	476,045	(52,314)	428,030	428,030
Transfer to Reserves	12,432	15,268	20,104	4,836	25,130	30,156
Total Expenses	425,008	628,744	570,716	(58,028)	527,727	532,753
Net Total	(424,185)	(579,194)	(551,569)	27,625	(527,727)	(532,753)

Budget By Sub-Department With Projections

Department: Corporate Services
Sub-Department: - Elections

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Other Revenues and Cost Recoveries	14,768	0	0	0	0	
Transfers from Reserves	32,643	0	0	0	0	36,000
Total Revenues	47,411	0	0	0	0	36,000
Expenses:						
Administration	1,823	0	0	0	0	2,000
Operations	1,642	0	0	0	0	4,000
Salaries, Wages and Benefits	18,491	0	0	0	0	28,000
Transfer to Reserves	0	9,000	11,000	2,000	11,000	11,000
Total Expenses	21,956	9,000	11,000	2,000	11,000	45,000
Net Total	25,455	(9,000)	(11,000)	(2,000)	(11,000)	(9,000)

HEALTH AND SAFETY

As part of the Corporate Services Department, the Health and Safety Department administers the following programs:

- » COR Auditing
- » Health and Safety training for all employees
- » Pre-employment screening
- » Motor vehicle licensing and commercial vehicle compliance
- » All Staff and Joint Occupational Health and Safety Committee
- » Incident and accident reporting and investigation
- » Advisory on health and safety issues and concerns
- » Formal workplace inspections
- » Ensuring municipal compliance with OHS legislation

Budget By Sub-Department With Projections

Department: Corporate Services
Sub-Department: - Health and Safety

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Investments Interests	16,578	0	0	0	0	0
Transfers from Reserves	0	0	0	0	0	0
Total Revenues	16,578	0	0	0	0	0
Expenses:						
Administration	4,088	8,210	4,110	(4,100)	4,110	9,110
Contracted Services	3,150	7,300	9,800	2,500	9,800	9,800
Operations	7,157	12,150	11,050	(1,100)	11,050	11,050
Salaries, Wages and Benefits	93,438	93,166	93,043	(123)	93,043	93,043
Transfer to Reserves	4,900	3,625	4,720	1,095	5,900	7,380
Total Expenses	112,732	124,451	122,723	(1,728)	123,903	130,383
Net Total	(96,154)	(124,451)	(122,723)	1,728	(123,903)	(130,383)

FINANCIAL SERVICES

The Financial Services Department is responsible for the overall financial administration as well as Information Technology management of the Municipality of Crowsnest Pass. Core responsibility of the department includes:

- » Management, development, and monitoring of operating and capital budgets
- » Administration of municipal revenues including property taxes, requisitions, utilities, business, and dog licensing
- » Corporate accounting and financial reporting functions including accounts payable, accounts receivable, general ledger maintenance and adjustments
- » Investment of municipal funds, managing the municipality's debt requirements, borrowing, and managing backing arrangements and administration
- » Management of the municipality's financial software
- » Oversight of the municipality's insurance program including renewals and claims
- » Financial administration support to all municipal departments including pool and ski hill
- » Property assessment and taxation
- » Payroll processing
- » Information and Technology: responsible for supporting all the Municipality's integrated software applications and coordinate telecommunications requirements such as phones and mobile devices.

2022 Accomplishments:

- Financial system (GP/Diamond updated to next version)
- Servers updated to accommodate system upgrade
- Phase 1 of computer life cycle replacement plan completed
- Fibre optic cable to Municipal office completed

2023 Plans and Priorities:

- Upgrade budget system to latest version
- Complete training on Asset Management
- Review procedures at warehouse (Inventory)
- Finish IT replacement plan (servers, switches etc.)
- Continue policy updates

Budget By Department With Projections

Department: Finance

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	848,457	120,000	120,000	0	120,000	120,000
Gain/Loss on Disposal	537,165	0	0	0	0	0
Investments Interests	465	0	0	0	0	0
Licenses and Fees	180,497	141,000	221,900	80,900	220,000	220,000
Other Revenues and Cost Recoveries	57,628	0	0	0	0	0
Sale of Goods and Services	1,309	0	0	0	0	0
Transfers from Reserves	74,809	0	0	0	0	0
Total Revenues	1,700,329	261,000	341,900	80,900	340,000	340,000
Expenses:						
Administration	118,357	131,700	131,050	(650)	132,050	133,050
Contracted Services	391,658	370,000	413,100	43,100	415,100	418,600
Grants to Organizations	74,809	0	0	0	0	0
Operations	327,635	273,900	296,600	22,700	294,900	295,500
Rebates	178,095	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	689,246	635,588	652,134	16,546	652,134	652,134
Service Charges and Interest	34,674	26,000	26,000	0	26,000	26,000
Transfer to Reserves	45,348	41,495	52,386	10,891	64,454	76,571
Total Expenses	1,859,823	1,478,683	1,571,270	92,587	1,584,638	1,601,855
Net Total	(159,493)	(1,217,683)	(1,229,370)	(11,687)	(1,244,638)	(1,261,855)

Budget By Sub-Department With Projections

Department: Finance

Sub-Department: - Finance

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	848,457	0	120,000	120,000	120,000	120,000
Gain/Loss on Disposal	537,165	0	0	0	0	0
Investments Interests	465	0	0	0	0	0
Licenses and Fees	180,497	141,000	221,900	80,900	220,000	220,000
Other Revenues and Cost Recoveries	57,628	0	0	0	0	0
Sale of Goods and Services	1,309	0	0	0	0	0
Transfers from Reserves	74,809	0	0	0	0	0
Total Revenues	1,700,329	141,000	341,900	200,900	340,000	340,000
Expenses:						
Administration	110,007	123,200	122,650	(550)	123,650	124,650
Contracted Services	191,617	180,000	182,100	2,100	184,100	187,600
Grants to Organizations	74,809	0	0	0	0	0
Operations	152,044	52,900	62,200	9,300	60,500	61,100
Rebates	178,095	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	597,430	543,679	560,690	17,011	560,690	560,690
Service Charges and Interest	34,674	26,000	26,000	0	26,000	26,000
Transfer to Reserves	28,366	26,993	29,776	2,783	36,192	42,656
Total Expenses	1,367,041	952,772	983,416	30,644	991,132	1,002,696
Net Total	333,288	(811,772)	(641,516)	170,256	(651,132)	(662,696)

Budget By Sub-Department With Projections

Department: Finance
Sub-Department: - Information Technology

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	0	120,000	0	(120,000)	0	0
Transfers from Reserves	0	0	0	0	0	0
Total Revenues	0	120,000	0	(120,000)	0	0
Expenses:						
Administration	55	0	0	0	0	
Contracted Services	199,857	190,000	231,000	41,000	231,000	231,000
Operations	167,727	213,000	223,000	10,000	223,000	223,000
Transfer to Reserves	13,650	11,250	18,160	6,910	22,700	27,240
Total Expenses	381,289	414,250	472,160	57,910	476,700	481,240
Net Total	(381,289)	(294,250)	(472,160)	(177,910)	(476,700)	(481,240)

Budget By Sub-Department

Department: Finance
Sub-Department: - Warehouse

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Expenses:						
Administration	8,295	8,500	8,400	(100)	8,400	8,400
Contracted Services	184	0	0	0	0	0
Operations	7,864	8,000	11,400	3,400	11,400	11,400
Salaries, Wages and Benefits	91,817	91,909	91,445	(464)	91,445	91,445
Transfer to Reserves	3,332	3,252	4,450	1,198	5,562	6,675
Total Expenses	111,492	111,661	115,695	4,034	116,807	117,920
Net Total	(111,492)	(111,661)	(115,695)	(4,034)	(116,807)	(117,920)

COMMUNITY SERVICES

The Community Services Department is responsible for the overall operation of all recreation facilities, community facilities, greenspaces and parks, facility bookings and invoicing for private, public and special events, development and co-ordination of public programming and the Family Community and Support Services, including the Ride Crowsnest transportation service. The Community Services Department supports numerous boards, oversees all facility rentals, and leases, and assists with external programming for the Community.

- » Playgrounds and Parks
- » Recreation Facilities
- » Recreation Programs
- » Lease Management
- » Culture
- » Family and Community Support Services
- » Trails
- » RIDECrowsnest



2022 Accomplishments:

- Installed two more outdoor washrooms
- Signed many new and continuing leases
- Increased revenues in our facilities and filled leased spaces that were vacant
- Approval of licensing and the installation of a boat ramp at Crowsnest lake that started in 2019
- Many of the green spaces are seen inviting uplifts to areas for public use
- New war memorial area
- New playground installed in Frank
- Partnered with the Nature Conservatory for new wildlife signage around our trail system
- Continuation of the beautification of our areas with both flowers, bike racks and seating
- Dog park installation
- Family and Community Support Service:
 - Hosted two great family movie nights and the community BBQ
 - Supplying direct support for our seniors such as Meals on Wheels
 - Assisting community groups on achieving goals

2023 Plans and Priorities:

- Manage the steady growth of rentals and increased leased areas
- Install a new well-needed accessible playground at the N.I.T park
- Continuing with beautification of our community with amenities and retrofits of green space gardens
- Start planning for a retrofit of the Gazebo Park, trail pathway system and a well needed upgrade to our Recreation facility

Budget By Department With Projections

Department: Community Services

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	286,276	208,904	196,304	(12,600)	196,304	196,304
Donations	32,265	16,200	17,200	1,000	17,200	17,200
Gain/Loss on Disposal	(23,683)	0	0	0	0	0
Licenses and Fees	0	0	0	0	0	0
Other Revenues and Cost Recoveries	53,992	138,000	145,000	7,000	149,000	152,000
Rental Income	115,088	180,509	204,200	23,691	215,200	215,200
Sale of Goods and Services	120,825	105,350	149,600	44,250	149,600	149,600
Transfers from Reserves	112,986	0	0	0	0	0
Total Revenues	697,749	648,963	712,304	63,341	727,304	730,304
Expenses:						
Administration	33,140	90,915	85,810	(5,105)	86,750	88,600
Contracted Services	85,466	301,050	306,250	5,200	312,750	317,750
Grants to Organizations	393,722	502,315	530,970	28,655	478,020	484,070
Inter-Department Expenses	0	0	0	0	0	0
Operations	1,144,350	474,240	585,940	111,700	571,140	576,590
Rebates	0	0	0	0	0	0
Repairs and Maintenance	507	48,850	53,850	5,000	48,850	48,850
Salaries, Wages and Benefits	1,044,671	957,454	991,183	33,729	991,183	991,183
Service Charges and Interest	44,651	39,791	41,894	2,103	38,797	35,630
Transfer to Reserves	104,350	70,444	64,288	(6,156)	69,908	76,210
Total Expenses	2,850,858	2,485,059	2,660,185	175,126	2,597,398	2,618,883
Net Total	(2,153,108)	(1,836,096)	(1,947,881)	(111,785)	(1,870,094)	(1,888,579)

RECREATION FACILITIES

Community Services (CS) Operations includes the areas of Trails, Parks & Playgrounds, Sports Fields, Cemeteries, Crowsnest Sports Complex, MDM Community Centre, Elks Hall, Bellevue Seniors Centre, Coleman Seniors Centre, and Centennial Building.

Grants provided to Crow Snow Riders, Nordic Ski Club and UROC to maintain snowmobile, bike trail and cross-country ski trails.

Budget By Sub-Department With Projections

Department: Community Services

Sub-Department: - Recreation Facilities

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	0	0	0	0	0	0
Gain/Loss on Disposal	(8,683)	0	0	0	0	0
Other Revenues and Cost Recoveries	44,291	10,000	13,000	3,000	13,000	13,000
Rental Income	98,233	159,200	182,100	22,900	193,100	193,100
Sale of Goods and Services	64,857	60,150	98,000	37,850	98,000	98,000
Transfers from Reserves	15,726	0	0	0	0	0
Total Revenues	214,423	229,350	293,100	63,750	304,100	304,100
Expenses:						
Administration	6,715	8,150	5,600	(2,550)	5,600	6,600
Contracted Services	28,020	31,500	36,000	4,500	36,500	36,500
Operations	665,502	314,500	393,350	78,850	397,750	402,150
Rebates	0	0	0	0	0	0
Repairs and Maintenance	16,451	31,500	31,500	0	31,500	31,500
Salaries, Wages and Benefits	366,645	537,155	535,324	(1,831)	535,324	535,324
Service Charges and Interest	41,998	38,291	39,394	1,103	36,297	33,130
Transfer to Reserves	35,465	25,840	40,072	14,232	40,268	40,484
Total Expenses	1,160,797	986,936	1,081,240	94,304	1,083,239	1,085,688
Net Total	(946,374)	(757,586)	(788,140)	(30,554)	(779,139)	(781,588)

Budget By Sub-Department With Projections

Department: Community Services

Sub-Department: - Recreation Programs

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	55,615	0	0	0	0	0
Donations	2,500	3,200	3,200	0	3,200	3,200
Licenses and Fees	0	0	0	0	0	0
Other Revenues and Cost Recoveries	677	0	0	0	0	0
Rental Income	0	0	0	0	0	0
Sale of Goods and Services	13,306	21,000	21,000	0	21,000	21,000
Total Revenues	72,097	24,200	24,200	0	24,200	24,200
Expenses:						
Administration	12,012	18,650	17,700	(950)	17,700	17,700
Contracted Services	2,896	10,000	6,500	(3,500)	6,500	6,500
Operations	4,555	4,250	5,150	900	5,150	5,150
Rebates	0	0	0	0	0	0
Salaries, Wages and Benefits	267,289	256,995	257,392	397	257,392	257,392
Service Charges and Interest	2,654	1,500	2,500	1,000	2,500	2,500
Transfer to Reserves	8,648	8,565	11,470	2,905	14,337	17,204
Total Expenses	298,053	299,960	300,712	752	303,579	306,446
Net Total	(225,955)	(275,760)	(276,512)	(752)	(279,379)	(282,246)

Budget By Sub-Department With Projections

Department: Community Services
Sub-Department: - Trails

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Expenses:						
Administration	0	0	500	500	500	500
Contracted Services	0	10,500	10,500	0	10,500	10,500
Grants to Organizations	0	0	0	0	0	0
Operations	130,998	5,250	6,450	1,200	6,450	6,700
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	16,107	0	0	0	0	0
Transfer to Reserves	0	473	698	225	873	1,062
Total Expenses	147,105	16,223	18,148	1,925	18,323	18,762
Net Total	(147,105)	(16,223)	(18,148)	(1,925)	(18,323)	(18,762)

Budget By Sub-Department With Projections

Department: Community Services
Sub-Department: - Transit

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Other Revenues and Cost Recoveries	0	0	0	0	0	
Sale of Goods and Services	2,641	0	0	0	0	
Total Revenues	2,641	0	0	0	0	0
Expenses:						
Administration	203	0	0	0	0	
Contracted Services	11,000	26,000	28,400	2,400	28,400	28,400
Inter-Department Expenses	0	0	0	0	0	
Operations	2,995	2,300	2,000	(300)	2,000	2,000
Repairs and Maintenance	0	0	0	0	0	
Salaries, Wages and Benefits	11,438	0	0	0	0	
Transfer to Reserves	1,675	849	1,216	367	1,520	1,824
Total Expenses	27,312	29,149	31,616	2,467	31,920	32,224
Net Total	(24,671)	(29,149)	(31,616)	(2,467)	(31,920)	(32,224)

Budget By Sub-Department With Projections

Department: Community Services
Sub-Department: - Green Spaces

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	0	12,600	0	(12,600)	0	0
Donations	9,600	2,000	2,000	0	2,000	2,000
Other Revenues and Cost Recoveries	6,957	0	0	0	0	
Rental Income	5,022	6,000	1,200	(4,800)	1,200	1,200
Transfers from Reserves	97,259	0	0	0	0	
Total Revenues	118,839	20,600	3,200	(17,400)	3,200	3,200
Expenses:						
Administration	308	750	750	0	750	750
Contracted Services	6,148	37,000	20,000	(17,000)	22,000	24,000
Operations	144,352	88,600	99,600	11,000	89,600	89,600
Repairs and Maintenance	(18,694)	12,350	12,350	0	12,350	12,350
Salaries, Wages and Benefits	160,615	75,117	108,543	33,426	108,543	108,543
Transfer to Reserves	5,604	6,415	9,590	3,175	11,587	14,025
Total Expenses	298,332	220,232	250,833	30,601	244,830	249,268
Net Total	(179,493)	(199,632)	(247,633)	(48,001)	(241,630)	(246,068)

GENERAL ADMINISTRATION AND GRANTS

Administration and Grants includes Community Services Administration, Culture, Community Organizations, Library, & Community Services Boards. The Municipality also provides some direct services to the Crowsnest Community Library in the form of larger facility maintenance projects, as well as payroll service (billed back to the Library). However, all programming and operational issues are handled by the Library Board.

Budget By Sub-Department With Projections

Department: Community Services

Sub-Department: - Culture

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	34,358	0	0	0	0	0
Donations	(1,000)	0	0	0	0	0
Gain/Loss on Disposal	(15,000)	0	0	0	0	0
Other Revenues and Cost Recoveries	0	128,000	132,000	4,000	136,000	139,000
Rental Income	11,834	15,309	20,900	5,591	20,900	20,900
Sale of Goods and Services	7,438	0	0	0	0	
Transfers from Reserves	0	0	0	0	0	
Total Revenues	37,630	143,309	152,900	9,591	156,900	159,900
Expenses:						
Administration	4,575	51,640	51,460	(180)	52,400	53,200
Contracted Services	0	131,400	135,400	4,000	139,400	142,400
Grants to Organizations	284,232	395,315	439,970	44,655	371,020	377,070
Operations	161,369	37,750	46,400	8,650	47,200	48,000
Repairs and Maintenance	2,751	5,000	10,000	5,000	5,000	5,000
Salaries, Wages and Benefits	132,740	0	0	0	0	0
Transfer to Reserves	42,347	28,302	1,242	(27,060)	1,323	1,611
Total Expenses	628,013	649,407	684,472	35,065	616,343	627,281
Net Total	(590,384)	(506,098)	(531,572)	(25,474)	(459,443)	(467,381)

FCSS

In partnership with the Province, the Municipality of Crowsnest Pass Family and Community Support Services (FCSS), provides locally driven, preventative social initiatives to enhance the wellbeing of individuals, family and the community. FCSS provides the following services.

- » Coordinates Meals on Wheels
- » Seniors Week Activities
- » Schedules and Coordinates the Subsidized Taxi Program
- » Volunteer Appreciation Night
- » Assists with Santa Skate
- » Youth Week Activities
- » Volunteer Promotion
- » Assisting Community with Connectivity
- » Development of Community calendar
- » Snow Angels
- » Development of the Community Handbook two times per year
- » Community liaison
- » Family Day Activities
- » Christmas Food Hampers
- » Annual Grant Funding
- » Various community presentations and workshops as identified as needed
- » Administrative duties for the FCSS Committee

Budget By Sub-Department With Projections

Department: Community Services

Sub-Department: - FCSS

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	196,304	196,304	196,304	0	196,304	196,304
Donations	21,165	11,000	12,000	1,000	12,000	12,000
Other Revenues and Cost Recoveries	2,066	0	0	0	0	
Sale of Goods and Services	32,584	24,200	30,600	6,400	30,600	30,600
Total Revenues	252,120	231,504	238,904	7,400	238,904	238,904
Expenses:						
Administration	9,328	11,725	9,800	(1,925)	9,800	9,850
Contracted Services	37,402	54,650	69,450	14,800	69,450	69,450
Grants to Organizations	109,490	107,000	91,000	(16,000)	107,000	107,000
Operations	34,580	21,590	32,990	11,400	22,990	22,990
Salaries, Wages and Benefits	89,837	88,186	89,925	1,739	89,925	89,925
Transfer to Reserves	10,611	0	0	0	0	0
Total Expenses	291,248	283,151	293,165	10,014	299,165	299,215
Net Total	(39,128)	(51,647)	(54,261)	(2,614)	(60,261)	(60,311)

PASS POWDERKEG SKI HILL

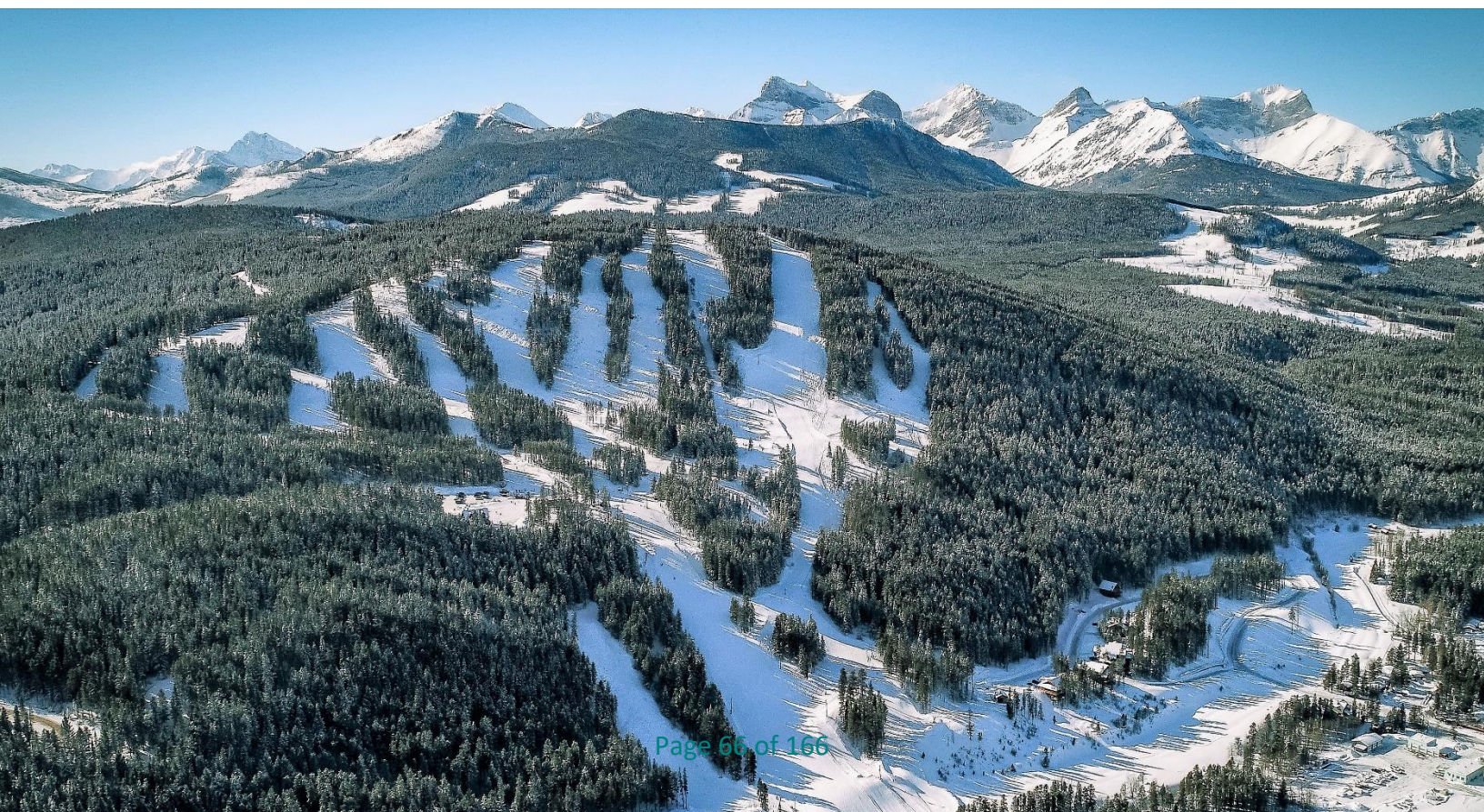
Pass Powderkeg Ski Area is a Municipally owned ski area, focused on providing affordable recreation for families within the Crowsnest Pass and Southern Alberta. PPK operates from mid-November to late March, and hosts events throughout the spring and summer.

2022 Accomplishments:

- Pass Powderkeg continued to see operational growth and improvement in 2022 with the highest recorded skier visits amid another pandemic season
- This season saw the addition of the washroom trailer, dirt work improvements to ski runs and the renovation of the PPK kitchen. These improvements provided a better service to our guests, both from near and afar, as well as reducing the amount of time needed to make snow
- This summer saw the opening of two new bike trails - Electric Monkey and Nothin' to Luge, both of which opened to fantastic reviews.
- The return of mountain bike events to the area brought many visitors to use our fantastic trail system.
- Without our staff and our community, this season would not have been the success it was.

2023 Plans and Priorities:

- Pass Powderkeg will continue to expand and improve services, whether on snow or in the lodge
- With restrictions no longer in place, the operation can now take advantage of improvements made over the last couple of seasons



Budget By Department With Projections

Department: - Ski Hill

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	177,161	16,000	0	(16,000)	0	0
Donations	6,000	6,500	0	(6,500)	0	0
Licenses and Fees	4,122	0	0	0	0	0
Other Revenues and Cost Recoveries	29,787	12,500	12,500	0	12,500	12,500
Rental Income	65,491	73,500	80,500	7,000	63,500	65,500
Sale of Goods and Services	387,075	418,500	442,600	24,100	457,600	458,600
Transfers from Reserves	19,000	0	0	0	0	0
Total Revenues	688,636	527,000	535,600	8,600	533,600	536,600
Expenses:						
Administration	19,143	18,625	15,214	(3,411)	15,855	17,711
Contracted Services	216,045	23,500	52,630	29,130	24,766	22,056
Operations	273,196	242,095	281,002	38,907	280,299	281,929
Repairs and Maintenance	26,518	16,300	25,497	9,197	35,624	35,624
Salaries, Wages and Benefits	611,546	573,418	607,584	34,166	597,584	597,584
Service Charges and Interest	9,772	7,000	7,000	0	7,000	7,000
Transfer to Reserves	23,331	26,428	39,513	13,085	48,000	57,642
Total Expenses	1,179,550	907,366	1,028,440	121,074	1,009,128	1,019,546
Net Total	(490,915)	(380,366)	(492,840)	(112,474)	(475,528)	(482,946)

POOL

The Crowsnest Pass Pool Society operated and ran the Pass Community Pool with support from municipal administration for 2022. Starting in 2023, the pool will be operated as a municipal department.

Pool services include drop-in use times, school use, swimming lessons, skill development, swim club rentals, public rentals (birthday parties), and training of staff.

The Pool area includes all costs and services required to operate a seasonal outdoor swimming pool. The pool is open annually from the May long weekend to the September long weekend. The pool has a lap pool, slide, wading pool, zero entry pool, vortex pool, hot tub, change room area, and administrative area.



Budget By Department with Projections

Department: - Pool

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Donations	0	0	0	0	0	0
Other Revenues and Cost Recoveries	2,500	2,500	2,500	0	2,500	2,500
Rental Income	6,830	10,800	10,000	(800)	10,000	10,000
Sale of Goods and Services	81,087	114,000	85,000	(29,000)	85,000	85,000
Transfers from Reserves	234,617	0	0	0	0	0
Total Revenues	325,033	127,300	97,500	(29,800)	97,500	97,500
Expenses:						
Administration	6,101	11,100	5,700	(5,400)	5,700	5,700
Contracted Services	2,482	4,000	4,000	0	4,000	4,000
Operations	50,457	57,800	72,100	14,300	74,100	76,100
Repairs and Maintenance	815	1,700	1,200	(500)	1,200	1,200
Salaries, Wages and Benefits	113,977	158,576	161,576	3,000	161,576	161,576
Service Charges and Interest	34,410	33,394	31,041	(2,353)	29,136	27,178
Transfer to Reserves	6,434	7,040	9,783	2,743	12,329	14,915
Total Expenses	214,674	273,610	285,400	11,790	288,041	290,669
Net Total	110,359	(146,310)	(187,900)	(41,590)	(190,541)	(193,169)

DEVELOPMENT, ENGINEERING AND OPERATIONS

The Development Engineering and Operations Department plans, designs, constructs, operates, and maintains the core service systems that supply water for drinking and firefighting, collects and disposes of sanitary sewer and drainage, manages the solid waste collection contract, as well as provides multi modal transportation facilities, including roads, bridges, walkways, and street lighting. The Department also maintains the corporate fleet, including the light vehicles, trucks, construction equipment, and small operating equipment.

In addition, the Department oversees development and safety code permitting along with maintenance of all municipal facilities. The Department also oversees the implementation of the Capital Plan.

The Development, Engineering & Operations Department is comprised of the following divisions:

- » Transportation
- » Fleet Management
- » Water & Wastewater & Solid Waste Management
- » Development Permits Processing
- » Inspections and Safety Codes
- » Facilities Management

Budget by Department With Projections

Department: Development, Engineering & Operations

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	114,516	4,500	2,500	(2,000)	2,500	2,500
Donations	731,213	0	0	0	0	0
Gain/Loss on Disposal	97,867	0	0	0	0	0
Inter-Department Revenues	0	615,035	630,464	15,429	630,464	630,464
Licenses and Fees	376,103	283,350	295,350	12,000	295,350	295,350
Other Revenues and Cost Recoveries	2,518,927	0	0	0	0	0
Rental Income	46,368	45,000	48,000	3,000	48,000	48,000
Sale of Goods and Services	5,280,450	4,025,157	4,236,735	211,578	4,318,680	4,402,264
Transfers from Reserves	108,517	20,000	0	(20,000)	0	0
Total Revenues	9,273,960	4,993,042	5,213,049	220,007	5,294,994	5,378,578
Expenses:						
Administration	97,577	78,986	78,350	(636)	78,350	78,350
Contracted Services	3,885,379	1,231,500	1,343,500	112,000	1,348,500	1,363,500
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	0	559,506	573,728	14,222	585,563	593,169
Operations	4,594,968	2,080,077	2,373,300	293,223	2,395,100	2,418,600
Rebates	0	0	0	0	0	0
Repairs and Maintenance	132,388	222,264	207,500	(14,764)	213,750	221,000
Salaries, Wages and Benefits	2,875,286	3,018,074	2,995,649	(22,425)	2,995,649	2,995,649
Service Charges and Interest	104,239	164,196	202,348	38,152	227,832	220,573
Transfer to Reserves	2,564,134	563,776	724,609	160,833	776,085	829,397
Waste Disposal	169,860	153,000	170,000	17,000	170,000	170,000
Total Expenses	14,423,831	8,071,379	8,668,984	597,605	8,790,829	8,890,238
Net Total	(5,149,870)	(3,078,337)	(3,455,935)	(377,598)	(3,495,835)	(3,511,660)

DEVELOPMENT AND TRADES

The Department of Development and Trades is responsible for a number of objectives ranging from planning and development to facilities maintenance and construction. This department works in conjunction with the Municipal Planning Commission, Subdivision and Development Appeal Board, Municipal Historic Resources Board and the Oldman River Regional Services Commission. The department handles a multitude of permitting (development, building, demolition, electrical, plumbing, gas and private sewage disposal), municipal facilities maintenance/upgrades/construction and safety codes inspections.

2022 Accomplishments:

- Install security cameras in the Warehouse, Empire Shop, and Coleman Public Works Shop
- Painted seven pump houses
- MDM window replacement project – design and budgeting (Phase 1) has been completed
- All Highway 3 picnic kiosks (Bellevue, Frank, and Crowsnest Lake) and the Tourist Information Hut (Bellevue) have been renovated in 2021 and 2022 (new roofs and walls as required, new paint).
- Municipal Office drainage repair
- Municipal Office reroofing has been completed
- Coleman Seniors Centre chimneys were repointed
- Installed lead filtering systems in the MDM kitchen and staff room and all drinking fountains in the MDM and the Sportsplex
- The Sportsplex ice plant drain has been re-routed to the sanitary system inside the arena building
- Swimming Pool - installed a glass display counter and customer desk
- Installed magnetic door holders in the library
- PPK Lodge furnace - replaced and a new wall heater installed in loft space
- Installed hot water (new) and a sink in the Lagoon UV Building
- Furnaces replaced – Bellevue Fire Hall
- Unit heaters replaced – Hillcrest water plant, Bellevue water plant, and Recreation Office in the Mechanics Shop
- Hot water tanks replaced - PPK Lodge, SPCA building, Library, Coleman Public Works Shop, Empire Shop, and Sportsplex Dressing Rooms 7 & 8
- Land Use Bylaw Review Omnibus No. 2 has been completed and is in the process of being considered by Council for adoption
- The Tourist Home Bylaw was adopted
- An investigation Phase 1) into non-operating landfills and the impact of their statutory setback distances on existing and future development and growth areas has been completed
- Policies and Procedures Review – Compliance Certificate, Encroachment, Disposal of Municipal Lands and Reserves, Sidewalk and Street Patio, Mobile Vending, Area Structure Planning

2023 Plans and Priorities:

- Coleman Fire Hall – replace furnaces and unit heater
- Fire alarm upgrades – MDM and Elks Hall
- Sportsplex Dressing Rooms 7 & 8 – replace furnace
- Develop Facility Maintenance trades checklists for annual / seasonal certification, inspection, and preventative maintenance tasks
- Engage a contract for annual overhead doors inspection and maintenance
- Assess, prepare a plan, and implement the removal or renovation of the billboard map structure at Crowsnest Lake
- Land Use Bylaw Review Omnibus No. 3 with Oldman Regional Services Commission, including an evaluation of the Municipal Development Plan implementation
- An investigation (Phase 2) of those non-operating landfills of which the statutory setback distances were determined in Phase 1 to impact existing and future development and growth areas, to support a setback distance variance application to the Development Authority and the Subdivision Authority (in collaboration with Alberta Environment and Parks)

Budget By Sub-Department With Projections

Department: Development, Engineering & Operations

Sub-Department: - Development and Trades

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	0	0	0	0	0	0
Gain/Loss on Disposal	14,980	0	0	0	0	0
Licenses and Fees	375,683	282,750	294,750	12,000	294,750	294,750
Other Revenues and Cost Recoveries	150	0	0	0	0	0
Rental Income	46,368	45,000	48,000	3,000	48,000	48,000
Sale of Goods and Services	1,420,291	50,000	112,000	62,000	112,000	112,000
Transfers from Reserves	29,479	0	0	0	0	0
Total Revenues	1,886,951	377,750	454,750	77,000	454,750	454,750
Expenses:						
Administration	7,777	12,500	13,000	500	13,000	13,000
Contracted Services	263,967	162,000	220,000	58,000	220,000	220,000
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	0	0	0	0	0	0
Operations	18,217	19,700	18,700	(1,000)	18,700	18,700
Rebates	0	0	0	0	0	0
Salaries, Wages and Benefits	410,547	436,998	438,558	1,560	438,558	438,558
Transfer to Reserves	1,492,691	58,636	117,210	58,574	124,013	130,815
Total Expenses	2,193,198	689,834	807,468	117,634	814,271	821,073
Net Total	(306,248)	(312,084)	(352,718)	(40,634)	(359,521)	(366,323)

Budget By Sub-Department With Projections

Department: Development, Engineering & Operations
Sub-Department: - Facility Maintenance

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	0	0	0	0	0	0
Inter-Department Revenues	0	255,561	262,792	7,231	262,792	262,792
Other Revenues and Cost Recoveries	4,872	0	0	0	0	0
Transfers from Reserves	17,129	0	0	0	0	0
Total Revenues	22,001	255,561	262,792	7,231	262,792	262,792
Expenses:						
Administration	2,197	2,000	1,500	(500)	1,500	1,500
Contracted Services	392,380	15,000	15,000	0	15,000	15,000
Operations	74,447	48,100	78,500	30,400	78,500	78,500
Repairs and Maintenance	75,254	77,000	80,000	3,000	82,000	85,000
Salaries, Wages and Benefits	319,558	319,997	319,525	(472)	319,525	319,525
Transfer to Reserves	13,539	13,863	19,781	5,918	24,826	29,971
Total Expenses	877,374	475,960	514,306	38,346	521,351	529,496
Net Total	(855,373)	(220,399)	(251,514)	(31,115)	(258,559)	(266,704)

TRANSPORTATION

The Transportation Department is responsible for the curb gutter and sidewalk repairs and maintenance as well as overall road maintenance including pavement patching and repairs, potholes, crack filling, and chip sealing. Other department responsibilities include administering the dust suppressant and paving programs, alley's, plowing, sanding, street sweeping, trees, bridges, street sign maintenance and repairs, line painting, storm sewer maintenance and culvert maintenance. In addition, the municipal cemeteries are also managed by this department.

2022 Accomplishments:

- Removal of old foot bridge and new installation of foot bridge on Miners Path
- Completed the 2021 and 2022 Asphalt Rehabilitation and Concrete Rehabilitation programs
- Installed gate on Sartoris Road
- Train The Trainer training for the Level III Operators in Transportation and Utilities Departments
- Fit tested and supplied fitted respirators for the staff in Transportation that are cutting concrete
- Constructed a catwalk to improve safety for the operators for snow and ice control
- Revitalize ditching program
- Enhance painting program
- Painted parking stalls at the Sports Complex
- Installed speed signs on highway in Frank

2023 Plans and Priorities:

- Cold Roll 18th Ave in Blairmore
- Install Pedestrian crossing display signs in Blairmore
- Use recycled asphalt on gravel roads to reduce maintenance costs
- Continue with ditching program
- Improve maintenance for gravel road grading
- Continue with asphalt and concrete rehabilitation programs
- Dredge Nez Perce Creek

Budget By Sub-Department With Projections

Department: Development, Engineering & Operations

Sub-Department: - Transportation

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	112,000	0	0	0	0	0
Donations	731,213	0	0	0	0	0
Gain/Loss on Disposal	82,887	0	0	0	0	0
Licenses and Fees	420	600	600	0	600	600
Other Revenues and Cost Recoveries	2,506,257	0	0	0	0	0
Sale of Goods and Services	14,073	16,000	17,500	1,500	17,500	17,500
Transfers from Reserves	22,695	20,000	0	(20,000)	0	0
Total Revenues	3,469,545	36,600	18,100	(18,500)	18,100	18,100
Expenses:						
Administration	36,702	14,600	11,100	(3,500)	11,100	11,100
Contracted Services	2,702,822	512,000	500,000	(12,000)	505,000	510,000
Inter-Department Expenses	0	438,679	451,483	12,804	461,867	468,000
Operations	2,285,199	925,696	967,000	41,304	969,800	974,300
Rebates	0	0	0	0	0	0
Repairs and Maintenance	37,576	50,000	46,000	(4,000)	48,000	50,000
Salaries, Wages and Benefits	1,312,630	1,176,570	1,159,280	(17,290)	1,159,280	1,159,280
Service Charges and Interest	0	0	0	0	0	0
Transfer to Reserves	531,789	94,752	127,195	32,443	158,832	190,656
Total Expenses	6,906,719	3,212,297	3,262,058	49,761	3,313,879	3,363,336
Net Total	(3,437,174)	(3,175,697)	(3,243,958)	(68,261)	(3,295,779)	(3,345,236)

Budget By Sub-Department With Projections

Department: Development, Engineering & Operations
Sub-Department: - Fleet

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Inter-Department Revenues	0	359,474	367,672	8,198	367,672	367,672
Other Revenues and Cost Recoveries	0	0	0	0	0	0
Total Revenues	0	359,474	367,672	8,198	367,672	367,672
Expenses:						
Administration	2,802	3,000	3,000	0	3,000	3,000
Contracted Services	10,796	0	10,000	10,000	10,000	10,000
Operations	183,695	235,000	222,000	(13,000)	223,000	224,000
Repairs and Maintenance	14,631	19,500	23,000	3,500	24,250	25,500
Salaries, Wages and Benefits	136,819	223,750	223,218	(532)	223,218	223,218
Transfer to Reserves	15,663	14,437	19,249	4,812	24,173	29,143
Total Expenses	364,405	495,687	500,467	4,780	507,641	514,861
Net Total	(364,405)	(136,213)	(132,795)	3,418	(139,969)	(147,189)

UTILITIES

Utilities department is the operation of the provincial regulated facilities with deep infrastructure repair and maintenance. This includes water treatment and wastewater treatment plants and all collection distribution systems and potable drinking well. This department adheres to the Canadian Drinking Water Standards and the Alberta Environment and Parks.

Utilities also manages the solid waste providing weekly residence collection for 2993 residents. Services provided include:

- » Executing water quality sampling throughout the Municipality and responding to public inquiries and concerns
- » Locating municipal deep utilities as a member of Alberta One-Call
- » Investigating, implementing, and managing water conservation initiatives
- » Inspecting new infrastructure related to water for compliance to construction standards along with Alberta Environment and Parks and the Protection Enhancement Act Code of practices

The Regional Landfill has continued to implement proactive waste management practices, including recycling on site for residents and one-stop drop off for all waste and recycling needs. The Municipality will endeavor to procure a Private Business partnership for the recycling program in 2022.

2022 Accomplishments:

- Received final permits from Alberta Environment to allow continued operation of the Hillcrest Bellevue WWTP and to complete water testing in house rather than contracting an external lab.
- Completed Drinking Water Safety Plans for each of the water systems.
- Installation of 2 PRVs in Hillcrest has been completed.
- Completed hydrant repairs and 7 water/sewer service installs.
- Fixed 4 main line water leaks and 3 service repairs.
- Completed 5 sewer service line repairs.
- Water service installs to 3 homes on 16th Ave in Blairmore was completed by Westerra and a fourth install completed by MCNP. Old service line in back alley decommissioned.
- Submitted initial work plan to Alberta Environment to address odour issues at the Hillcrest Bellevue WWTP. Limited contractors allowed to dump sewage and purchased aerators for installation.
- Completed summer flushing of sewer lines.
- Infrastructure master plan (IMP) finalized.
- Inspection of all water reservoirs completed. Some cleaning of sediment is advised for next year.

2023 Plans and Priorities:

- Complete commissioning of the Frank WWTP.
- Implement QA/QC program for the WWTP lab to allow testing to continue to be completed internally.
- Complete 10 hydrant repairs.
- Complete 10 water/sewer service installations (if required).
- Fix all main and service line water and sewer leaks.
- Address odour issues at the Hillcrest Bellevue WWTP.
- Complete summer flushing of sewer lines.
- Complete calibration of water pumps as required by drinking and wastewater permits and regulations.
- Complete cleaning of all water reservoirs.

Budget By Sub-Department With Projections

Department: Development, Engineering & Operations

Sub-Department: - Utilities

	2021 Actuals	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	2,516	4,500	2,500	(2,000)	2,500	2,500
Other Revenues and Cost Recoveries	7,648	0	0	0	0	0
Rental Income	0	0	0	0	0	0
Sale of Goods and Services	3,846,086	3,959,157	4,107,235	148,078	4,189,180	4,272,764
Transfers from Reserves	39,214	0	0	0	0	0
Total Revenues	3,895,464	3,963,657	4,109,735	146,078	4,191,680	4,275,264
Expenses:						
Administration	48,099	46,886	49,750	2,864	49,750	49,750
Contracted Services	515,414	542,500	598,500	56,000	598,500	608,500
Inter-Department Expenses	0	120,827	122,245	1,418	123,696	125,169
Operations	2,033,410	851,580	1,087,100	235,520	1,105,100	1,123,100
Rebates	0	0	0	0	0	0
Repairs and Maintenance	4,928	75,764	58,500	(17,264)	59,500	60,500
Salaries, Wages and Benefits	695,733	860,758	855,068	(5,690)	855,068	855,068
Service Charges and Interest	104,239	164,196	202,348	38,152	227,832	220,573
Transfer to Reserves	510,452	382,088	441,174	59,086	444,241	448,812
Waste Disposal	169,860	153,000	170,000	17,000	170,000	170,000
Total Expenses	4,082,134	3,197,599	3,584,685	387,086	3,633,687	3,661,472
Net Total	(186,671)	766,058	525,050	(241,008)	557,993	613,792

PROTECTIVE SERVICES

The Protective Services department advocates for the safety and well-being of the people in our community through active response to bylaw infractions, emergencies, and public safety concerns. The department is made up of the following business units:

- » Fire Rescue emergency services
- » Bylaw and Traffic Enforcement
- » Agricultural and Environmental Services



Actual vs Budget Year To Date by Department:

Department: Protective Services

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	223,407	106,500	106,500	0	106,500	106,500
Donations	1,196	0	0	0	0	0
Gain/Loss on Disposal	(24,014)	0	0	0	0	0
Licenses and Fees	59,150	121,000	130,030	9,030	132,591	135,182
Other Revenues and Cost Recoveries	47,779	91,000	92,000	1,000	93,000	94,000
Rental Income	80	100	100	0	100	100
Sale of Goods and Services	4,464	6,138	6,279	141	6,424	6,600
Total Revenues	312,062	324,738	334,909	10,171	338,615	342,382
Expenses:						
Administration	15,102	19,945	20,225	280	20,250	20,275
Contracted Services	418,060	424,423	453,052	28,629	577,845	577,845
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	0	55,528	56,736	1,208	57,972	60,000
Operations	369,588	241,993	262,991	20,998	265,446	268,200
Repairs and Maintenance	8,384	1,280	1,300	20	1,300	1,400
Salaries, Wages and Benefits	637,186	753,132	690,262	(62,870)	690,262	690,262
Service Charges and Interest	0	21,900	39,314	17,414	35,578	31,726
Transfer to Reserves	34,523	38,531	49,420	10,889	61,962	74,647
Total Expenses	1,482,843	1,556,732	1,573,300	16,568	1,710,615	1,724,355
Net Total	(1,170,782)	(1,231,994)	(1,238,391)	(6,397)	(1,372,000)	(1,381,973)

FIRE RESCUE

Crowsnest Pass Fire Rescue (CNPFR) provides professional emergency services to our residents, visitors, and business community. This is accomplished by the efforts of ordinary community members doing extraordinary work, in service to the community. The department is comprised of 31 members who are dedicated to the protection and safety of the Crowsnest Pass. Some of the activities CNPFR are involved in are:

- » Urban and rural fire suppression
- » Fire prevention and public education
- » Motor vehicle incidents
- » Search and rescue
- » Wildland urban interface
- » Fire investigation and inspections
- » Community events and charitable work

2022 Key Accomplishments:

- The Fire Rescue department was successful in maintaining business continuity throughout a global pandemic; adaptations were made to normal business operations so that the community had no disruptions to emergency response or other service levels
- Through focused and deliberate efforts, approximately 97% of the fire department is now at a NFPA 1001 Level 1 Professional Firefighter status. This significant achievement increases firefighter safety, ability, and competencies.
- Working collaboratively with Transportation, an industry leading aerial apparatus was designed, manufactured, and soon will be placed into service. Countless hours were put into ensuring that this was the right truck for our community.

2023 Plans and Priorities:

- The Fire Officers will continue to advance to qualifying in Blue Card Command. This is a universal Command process and leadership qualification that will align fire response throughout the officer group.
- Efforts are already underway to proceed to having the membership qualify to NFPA 1001 Level II Professional Firefighter. This level provides certification for interior firefighting operations; an area most of the department is not competent or qualified to do.
- Selectively determine more senior members to learn the new aerial apparatus, resulting in achieving qualification to NFPA 1002 Aerial Driver/Operator. This increases competency and reduces to likeliness of injury or property damage.

Budget By Sub-Department With Projections

Department: Protective Services

Sub-Department: - Fire Rescue

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	13,407	1,500	1,500	0	1,500	1,500
Donations	1,196	0	0	0	0	0
Gain/Loss on Disposal	(79,135)	0	0	0	0	0
Other Revenues and Cost Recoveries	46,268	71,000	72,000	1,000	73,000	74,000
Sale of Goods and Services	4,893	6,138	6,279	141	6,424	6,600
Total Revenues	(13,371)	78,638	79,779	1,141	80,924	82,100
Expenses:						
Administration	11,436	13,370	13,575	205	13,600	13,625
Contracted Services	61,275	87,500	60,000	(27,500)	60,000	60,000
Inter-Department Expenses	0	52,528	53,736	1,208	54,972	57,000
Operations	302,675	190,200	210,700	20,500	212,700	214,700
Repairs and Maintenance	8,384	1,080	1,100	20	1,100	1,200
Salaries, Wages and Benefits	277,617	337,268	345,099	7,831	345,099	345,099
Service Charges and Interest	0	21,900	39,314	17,414	35,578	31,726
Transfer to Reserves	19,116	19,708	27,368	7,660	34,374	41,497
Total Expenses	680,502	723,554	750,892	27,338	757,423	764,847
Net Total	(693,873)	(644,916)	(671,113)	(26,197)	(676,499)	(682,747)

ENFORCEMENT SERVICES

The Community Peace Officer (CPO) program provides traffic and bylaw services through education and enforcement. The CPO program works towards fulfilling Council's directives to ensure the Crowsnest Pass is a safe and enjoyable place for our residents and visitors. In achieving this, a high priority is placed on education, behavioral modification, and strong community relations, enforcing Municipal bylaws and the Traffic Safety Act when necessary.

2022 Accomplishments:

- Focused emphasis on community engagement and interaction was prioritized in 2022. Some of these initiatives included walking through our business communities, meeting with community members, interacting with the public at the community market. A goal for 2022 was for the Peace Officers to be known to community members and to be friendly and approachable.
- Worked extensively with Fish and Wildlife and BearSmart to reduce wildlife exposures and interactions within the community in addition to modifying unwanted human behaviours.
- Considerable attention was given to making our local roadways and the provincial highway safer. The Peace Officers were active in presence and enforcement which has resulted in safer roads and highways.

2023 Plans and Priorities:

- Continued focus on engagement with the community through programs such as the Positive Reinforcement program, business community interaction, and foot patrols.
- Visit the schools so that the youth in our communities have familiarity with our municipal officers and view them as people who can help them rather than strictly in an enforcement capacity.
- Concentrate on enforcement of the Traffic Safety Act to ensure that our highways and roads are safe for our citizens and visitors. This will include focused areas of attention, concentrating on specific areas monthly throughout the year.

Budget By Sub-Department With Projections

Department: Protective Services
Sub-Department: - Enforcement

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Gain/Loss on Disposal	55,121	0	0	0	0	0
Licenses and Fees	59,150	121,000	130,030	9,030	132,591	135,182
Other Revenues and Cost Recoveries	1,511	0	0	0	0	0
Total Revenues	115,782	121,000	130,030	9,030	132,591	135,182
Expenses:						
Administration	1,360	2,600	2,700	100	2,700	2,700
Contracted Services	265,787	212,923	268,052	55,129	392,845	392,845
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	0	2,500	2,500	0	2,500	2,500
Operations	63,771	39,793	41,191	1,398	41,646	42,400
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	229,348	224,433	200,588	(23,845)	200,588	200,588
Service Charges and Interest	0	0	0	0	0	0
Transfer to Reserves	8,935	8,860	10,639	1,779	13,322	16,031
Total Expenses	569,201	491,109	525,670	34,561	653,601	657,064
Net Total	(453,419)	(370,109)	(395,640)	(25,531)	(521,010)	(521,882)

AGRICULTURE AND ENVIRONMENTAL SERVICES

This department strives to reduce and eliminate the existence of noxious and prohibited noxious weeds, along with other entities that have the capability to significantly harm our environmental landscape. The Crowsnest Pass is at the leading front for environmental controls for the southern region of the province, which has significant importance in maintaining and fostering environmental health for the Province of Alberta. The department is additionally responsible for managing the Pest Act, Soil Conservation Act, and the Weed Control Act. The department is staffed by an Agricultural Fieldman, however in 2022 the position was vacant.

2022 Accomplishments:

- Efficiencies were achieved in the annual vegetation management with a 3-year contract being completed. This reduces the administrative work and secures a trusted contractor to fulfil the municipalities requirements. There were further enhancements by working with PPK and Community Services to care for our properties more efficiently.
- Crowsnest Pass organized and completed the South Region conference, held at the golf course. The Ag department was able to secure quality speakers at little to no charge and an impactful conference was held.
- Further refinements to the digital mapping system and transition to more modern methods were done. Record keeping and complaint submission has almost completely moved to a digital format with more work to be done.
- Multiple information sessions were completed at the community market and a sizeable amount of information and materials were given to community members. This was to raise awareness to the environmental program being done in the Crowsnest Pass.

2023 Plans and Priorities:

- Engage with the school to develop and design a program that works with interested youth who may have an interest in the environment as a career focus.
- Enhance the vegetation management program to concentrate on more community visible areas. Where permissible, this will include the lower part of the ski hill and community trails.
- Implement the ability to offer small batches of pesticide to community members so that it is less cumbersome to control weeds on their properties.

Budget By Sub-Department With Projections

Department: Protective Services
Sub-Department: - AG& Environmental

	2021 Actual	2022 Budget	2023 Budget	Variance	2024 Budget	2025 Budget
Revenues:						
Conditional Grants	210,000	105,000	105,000	0	105,000	105,000
Other Revenues and Cost Recoveries	0	20,000	20,000	0	20,000	20,000
Rental Income	80	100	100	0	100	100
Sale of Goods and Services	(429)	0	0	0	0	0
Total Revenues	209,651	125,100	125,100	0	125,100	125,100
Expenses:						
Administration	2,306	3,975	3,950	(25)	3,950	3,950
Contracted Services	90,999	124,000	125,000	1,000	125,000	125,000
Inter-Department Expenses	0	500	500	0	500	500
Operations	3,142	12,000	11,100	(900)	11,100	11,100
Repairs and Maintenance	0	200	200	0	200	200
Salaries, Wages and Benefits	130,221	191,430	144,575	(46,855)	144,575	144,575
Transfer to Reserves	6,472	9,963	11,413	1,450	14,266	17,119
Total Expenses	233,140	342,068	296,738	(45,330)	299,591	302,444
Net Total	(23,489)	(216,968)	(171,638)	45,330	(174,491)	(177,344)



2023 RECOMMENDED BUDGET

Operating Account Summary By Department - With Initiatives

Costing Center	2021 Actuals	2022	2023	2024	2025
Revenues					
CAO	24,208	0	100,000	0	0
Community Services	697,749	648,963	742,304	727,304	730,304
Pool	325,033	127,300	97,500	97,500	97,500
Ski Hill	688,636	527,000	597,600	533,600	536,600
Corporate Services	64,812	49,550	19,147	0	36,000
Council	21,179	40,000	0	0	17,500
Development, Engineering & Operations	9,273,960	4,993,042	5,412,049	5,294,994	5,378,578
Finance	1,700,329	261,000	359,900	340,000	340,000
General Government	13,282,846	13,547,150	15,013,700	14,788,750	14,838,800
Protective Services	312,062	324,738	379,909	383,614	387,382
Total Revenue	26,390,816	20,518,743	22,722,110	22,165,762	22,362,664
Expenses					
CAO Office	640,320	926,345	1,052,733	988,579	1,000,944
Community Services	2,850,861	2,485,058	2,703,185	2,610,398	2,631,883
Pool	214,674	273,610	285,400	288,041	290,669
Ski Hill	1,179,550	907,366	1,090,440	1,009,129	1,019,546
Corporate Services	559,697	762,195	704,439	662,630	708,136
Council	204,834	263,468	298,977	302,552	323,627
Development, Engineering & Operations	14,423,831	8,071,379	8,949,663	8,871,008	8,970,416
Finance	1,859,823	1,478,683	1,589,270	1,584,638	1,601,855
General Government	3,454,556	3,339,601	4,023,672	4,233,722	4,313,772
Protective Services	1,482,843	1,556,731	1,673,028	1,809,342	1,823,082
Total Expenses	26,870,987	20,064,437	22,370,809	22,360,041	22,683,933
Principal Debt Repayment	344,544	454,306	550,113	566,614	639,055
Total Expense & Debt Repayment	27,215,531	20,518,743	22,920,922	22,926,655	23,322,988
Net Income/ (loss)	(824,715)	0	(198,812)	(760,892)	(960,324)

Operating Account Summary By GL Category - With Initiatives

GL Account	2021 Actual	2022	2023	2024	2025
Revenues					
ASFF Taxes	2,736,463	2,757,000	3,163,000	3,163,000	3,163,000
Conditional Grants	1,672,417	455,904	425,304	425,304	425,304
Donations	770,339	22,700	17,200	17,200	17,200
Franchise Fees	1,170,988	1,319,000	1,370,000	1,400,000	1,450,000
Gain/Loss on Disposal	596,660				
Inter-Department Revenues	0	615,035	630,464	630,464	630,464
Interest and Penalties	165,576	143,500	172,000	172,000	172,000
Investments Interests	131,868	85,000	100,000	100,000	100,000
Licenses and Fees	619,992	545,350	692,280	692,941	695,532
Other Revenues and Cost Recoveries	2,732,112	293,550	271,147	257,000	261,000
Property Taxes	9,084,122	9,092,650	9,953,700	9,953,750	9,953,800
Rental Income	233,857	309,909	342,800	336,800	338,800
Sale of Goods and Services	5,875,210	4,669,145	4,920,215	5,017,304	5,102,064
Senior Housing Taxes	0	150,000			
Transfers from Reserves	601,212	60,000	664,000	0	53,500
Total Revenue	26,390,816	20,518,743	22,722,110	22,165,762	22,362,664
Expenses					
Administration	562,327	726,448	710,576	714,782	728,113
Contracted Services	5,100,464	2,539,473	3,115,532	2,851,961	2,867,751
DIP Requisition	4,589	4,734	4,700	4,750	4,800
Grants to Organizations	859,226	1,048,944	966,811	913,861	919,911
Inter-Department Expenses	0	615,034	630,465	643,535	653,169
Operations	6,795,480	3,422,855	3,943,034	3,940,586	3,998,119
Rebates	203,050	44,000	52,500	52,500	52,500
Repairs and Maintenance	168,612	290,394	289,347	300,724	308,074
Requisitions	2,681,791	2,757,000	3,163,000	3,163,000	3,163,000
Salaries, Wages and Benefits	6,915,372	7,375,637	7,586,112	7,517,198	7,545,198
Service Charges and Interest	227,746	292,281	347,597	364,343	348,107
Transfer to Reserves	3,182,470	794,636	1,391,135	1,722,801	1,925,191
Waste Disposal	169,860	153,000	170,000	170,000	170,000
Total Expenses	26,870,987	20,064,437	22,370,809	22,360,041	22,683,933
Principal Debt Repayment	344,544	454,306	550,113	566,614	639,055
Total Expense & Debt Repayment	27,215,531	20,518,743	22,920,922	22,926,655	23,322,988
Net Income (Loss)	(824,715)	0	(198,812)	(760,892)	(960,324)

2023 GRANTS TO COMMUNITY ORGANIZATIONS

General Operating Grants	Description	2023 Funding Request	Recommendation
STARS Air Ambulance	Annual Donation	\$ 6,000.00	\$ 7,000.00
Crowsnest Pass Health Foundation	Annual Donation	\$ 5,000.00	\$ -
Crowsnest Pass Library	Operational Expenses	\$ 153,050.00	\$ 153,050.00
Regional Airport	Operational Expenses	\$ 25,000.00	\$ -
CNP Senior's Housing	Operational Expenses	\$ 440,929.00	\$ 440,929.00
CNP Senior's Housing	Requisition	\$ -	\$ -
TOTAL REQUESTED		\$ 629,979.00	\$ 600,979.00

Category 1 Operating Grants	Description	2023 Funding Request	Recommendation
Crow Snow Riders Association	Operational Expenses	\$ 20,000.00	\$ 15,500.00
Crowsnest Pass Allied Arts Association	Operational Expenses	\$ 23,500.00	\$ 25,000.00
Crowsnest Museum & Archives (Crowsnest Historical Society)	Operational Expenses	\$ 25,000.00	\$ 25,000.00
Bellevue Underground Mine (Crowsnest Pass Ecomuseum Trust Society)	Operational Expenses	\$ 25,000.00	\$ 25,000.00
Nordic Ski Club	Operational Expenses	\$ 43,520.00	\$ 43,520.00
Blairmore Lions Club (Potential Insurance)	Operational Expenses	\$ 3,000.00	\$ 3,000.00
Crowsnest Pass Quad Squad	Operational Expenses	\$ 5,000.00	\$ 4,000.00
CNP Golf Course	Operational Expenses	\$ 75,000.00	\$ -
Crowsnest Pass Chamber of Commerce	Operational Expenses	\$ 75,000.00	\$ 75,000.00
Crowsnest Community Market (NEW)	Operational Expenses	\$ 10,000.00	\$ -
Crowsnest Cultural and Recreation Society	Operational Expenses	\$ 22,000.00	\$ -
Crowsnest Cultural and Recreation Society	Capital Expenses	\$ 250,000.00	\$ -
TOTAL REQUESTED		\$ 295,020.00	\$ 216,020.00

Category 2 Event Grants	Event	2023 Funding Request	Recommendation
Kananaskis Rodeo Association	Kananaskis Pro Rodeo	\$ 33,000.00	\$ 27,600.00
Coleman Community Society	Various events	\$ 7,280.00	\$ 6,500.00
Crowsnest Economic Development	Crowsnest Pass Doors Open & Heritage Festival 2023	\$ 6,000.00	\$ 6,000.00
Crowsnest Consolidated High School	2023 Graduation Ceremonies	\$ 5,000.00	\$ 4,000.00
Bellecrest Community Association	Bellecrest Days 2023 & Lights Festival	\$ 6,500.00	\$ 6,500.00
CNP 40	Amazing Race	\$ 7,000.00	\$ 7,000.00
Crowsnest Pass Agricultural Society	Pole & Spur 2023	\$ 1,000.00	\$ 1,000.00
Crowsnest Pass Music Festival Association	Music Festival Final Concert	\$ 795.65	\$ 800.00
Crowsnest Conservation Society	Speaker	\$ 3,000.00	\$ -
Crowsnest Pass Skating Club	Skating Carnival	\$ 500.00	\$ 500.00
TOTAL REQUESTED		\$ 70,075.65	\$ 59,900.00

Category 3 Funding	Event	Amount
High School Scholarship	Graduation Scholarship	\$ 1,000.00
Other Funding Allocations	Various	\$ 4,000.00
TOTAL AVAILABLE		\$ 5,000.00

FCSS	2023 Funding Recommendation
Youth Volunteer Services	\$ 15,000.00
CNP 40 Youth	\$ 20,000.00
Indoor Playground	\$ 3,250.00
Kids Kollege Nursery School	\$ 18,000.00
Ranchlands Victim Services	\$ 3,500.00
Family Resource Center	\$ 20,000.00
Working with Seniors Groups	\$ 6,250.00
Category 2 Funding	\$ 5,000.00
TOTAL REQUESTED	\$ 91,000.00

2023 PROPOSED STAFFING

DEPARTMENT	2021 STAFFING	2022 STAFFING	2023 PROPOSED
Office of the CAO	2.0	3.0	3.0
Corporate Services	4.0	5.86	5.86
Finance	7.5	5.55	5.55
Protective Services	5.0	5.0	6.0
Community Services	8.75	8.85	8.85
Transportation Services	14.5	14.5	14.5
Utilities Services	7.5	7.5	7.5
Development and Trades	7.0	8.0	9.0
Ski Hill	3.0	3.0	3.0
Total Permanent FTE	59.25	61.26	63.26
Permanent Casual Staffing			
Community Services	5	4	4
Corporate Services	1	1	1
Temporary/Summer Staffing			
Community Services	5	6	7
Protective Services	2	2	2
Transportation	2	2	2
Ski Hill	1	1	2

STAFFING CHANGES:

- Addition of third CPO
- Addition of Assistant Development Officer

2023 Initiatives

Initiative Name	Requested Amount	Recommended Amount	Funding Source
COUNCIL INITIATIVES			
Gazebo Park Beautification - Design	\$ 100,000.00	\$ 20,000.00	Mill Rate Stabilization
Community Electronic Signage	\$ 100,000.00	\$ -	Defer to 2024
Water Feature in Front of Municipal Office	\$ 25,000.00	\$ -	Defer to 2024
Beautification	\$ 34,890.00	\$ -	Defer to 2024
Dust Suppression	\$ 10,000.00	\$ 10,000.00	Taxes
Bylaw Enforcement Position	\$ 50,000.00	\$ 50,000.00	Taxes
New Development Position	\$ 72,000.00	\$ 72,000.00	Taxes
Multi Use Facility	\$ 8,800,000.00	\$ -	Defer to 2024
Municipal Office Building	\$ 5,000,000.00	\$ -	Defer to 2024
Completion of a Walking Path Between Bellevue and Frank	\$ -	\$ -	Defer to 2024
Public Washroom/Coleman walking trail	\$ 130,000.00	\$ -	Defer to 2024
Marketer/Event Coordinator	\$ 95,000.00	\$ 20,000.00	Taxes
Road Repairs Pavement Patch	\$ 100,000.00	\$ -	Defer to 2024
Housing Strategy	\$ 1,500,000.00	\$ -	Defer to 2024
Man Van	\$ 4,000.00	\$ 4,000.00	Taxes
Noxious Weeds	\$ 5,000.00	\$ 5,000.00	Taxes
Spring Community Barbecue	\$ 9,000.00	\$ 9,000.00	Taxes
2 New Sani Dumps	\$ 300,000.00	\$ -	Defer to 2024
Economic Development Plan	\$ 100,000.00	\$ 100,000.00	Mill Rate Stabilization
Road Repair Curb to Curb	\$ 100,000.00	\$ -	Defer to 2024
NIT Play Structure	\$ 105,000.00	\$ -	Defer to 2024
MDM Rental Curtains	\$ 30,000.00	\$ 30,000.00	Mill Rate Stabilization
2023 Asphalt Milling & Overlay	\$ 425,000.00	\$ -	Defer to 2024
DEPARTMENT INITIATIVES			
Road Deep Base Repair	\$ 250,000.00	\$ -	Defer to 2024
New Blade for Loader	\$ 20,000.00	\$ 20,000.00	Fleet Reserve
CPO Patrol Unit	\$ 80,000.00	\$ 80,000.00	Fleet Reserve
Firefighting Training Structure	\$ 250,000.00	\$ -	Defer to 2024
Facility Fencing	\$ 35,000.00	\$ -	Defer to 2024
Laserfiche Custom AP Workflow Build	\$ 18,000.00	\$ 18,000.00	IT Reserve
MDM Windows, Exterior Doors and Fascia	\$ 650,000.00	\$ -	Defer to 2024
Overhead Door Openers in Shops	\$ 30,000.00	\$ -	Defer to 2024
Crowsnest Lake Highway 3 Billboard	\$ 25,000.00	\$ 25,000.00	Mill Rate Stabilization
Fire Alarm Upgrades - MDM and Elks Hall	\$ 30,000.00	\$ 30,000.00	Facilities Reserve
Coleman Fire Hall Furnaces and Unit Heater	\$ 17,000.00	\$ 17,000.00	Facilities Reserve
Sportsplex Furnace	\$ 7,000.00	\$ 7,000.00	Facilities Reserve
Crush Asphalt	\$ 150,000.00	\$ -	Defer to 2024
Lodge Decks	\$ 62,000.00	\$ 62,000.00	Mill Rate Stabilization
Update Community Trail Master Plan	\$ 250,000.00	\$ -	Defer to 2024
Transportation Master Plan (Roads)	\$ 250,000.00	\$ -	Defer to 2024
Facility Master Plan	\$ 250,000.00	\$ -	Defer to 2024
Demolition of Old Fire Training Centre	\$ 25,000.00	\$ -	Defer to 2024
Landfills Phase II	\$ 200,000.00	\$ -	Defer to 2024
TOTALS	\$ 19,693,890.00	\$ 579,000.00	

2023 Initiatives

Initiative Name	Requested Amount	Recommended Amount	Funding Source
COUNCIL INITIATIVES			
Gazebo Park Beautification - Design	\$ 100,000.00	\$ 20,000.00	Mill Rate Stabilization
Community Electronic Signage	\$ 100,000.00	\$ -	Defer to 2024
Water Feature in Front of Municipal Office	\$ 25,000.00	\$ -	Defer to 2024
Beautification	\$ 34,890.00	\$ -	Defer to 2024
Dust Suppression	\$ 10,000.00	\$ 10,000.00	Taxes
Bylaw Enforcement Position	\$ 50,000.00	\$ 50,000.00	Taxes
New Development Position	\$ 72,000.00	\$ 72,000.00	Taxes
Multi Use Facility	\$ 8,800,000.00	\$ -	Defer to 2024
Municipal Office Building	\$ 5,000,000.00	\$ -	Defer to 2024
Completion of a Walking Path Between Bellevue and Frank	\$ -	\$ -	Defer to 2024
Public Washroom/Coleman walking trail	\$ 130,000.00	\$ -	Defer to 2024
Marketer/Event Coordinator	\$ 95,000.00	\$ 20,000.00	Taxes
Road Repairs Pavement Patch	\$ 100,000.00	\$ -	Defer to 2024
Housing Strategy	\$ 1,500,000.00	\$ -	Defer to 2024
Man Van	\$ 4,000.00	\$ 4,000.00	Taxes
Noxious Weeds	\$ 5,000.00	\$ 5,000.00	Taxes
Spring Community Barbecue	\$ 9,000.00	\$ 9,000.00	Taxes
2 New Sani Dumps	\$ 300,000.00	\$ -	Defer to 2024
Economic Development Plan	\$ 100,000.00	\$ 100,000.00	Mill Rate Stabilization
Road Repair Curb to Curb	\$ 100,000.00	\$ -	Defer to 2024
DEPARTMENT INITIATIVES			
NIT Play Structure	\$ 105,000.00	\$ -	Defer to 2024
MDM Rental Curtains	\$ 30,000.00	\$ 30,000.00	Mill Rate Stabilization
2023 Asphalt Milling & Overlay	\$ 425,000.00	\$ -	Defer to 2024
Road Deep Base Repair	\$ 250,000.00	\$ -	Defer to 2024
New Blade for Loader	\$ 20,000.00	\$ 20,000.00	Fleet Reserve
CPO Patrol Unit	\$ 80,000.00	\$ 80,000.00	Fleet Reserve
Firefighting Training Structure	\$ 250,000.00	\$ -	Defer to 2024
Facility Fencing	\$ 35,000.00	\$ -	Defer to 2024
Laserfiche Custom AP Workflow Build	\$ 18,000.00	\$ 18,000.00	IT Reserve
MDM Windows, Exterior Doors and Fascia	\$ 650,000.00	\$ -	Defer to 2024
Overhead Door Openers in Shops	\$ 30,000.00	\$ -	Defer to 2024
Crowsnest Lake Highway 3 Billboard	\$ 25,000.00	\$ 25,000.00	Mill Rate Stabilization
Fire Alarm Upgrades - MDM and Elks Hall	\$ 30,000.00	\$ 30,000.00	Facilities Reserve
Coleman Fire Hall Furnaces and Unit Heater	\$ 17,000.00	\$ 17,000.00	Facilities Reserve
Sportsplex Furnace	\$ 7,000.00	\$ 7,000.00	Facilities Reserve
Crush Asphalt	\$ 150,000.00	\$ -	Defer to 2024
Lodge Decks	\$ 62,000.00	\$ 62,000.00	Mill Rate Stabilization
Update Community Trail Master Plan	\$ 250,000.00	\$ -	Defer to 2024
Transportation Master Plan (Roads)	\$ 250,000.00	\$ -	Defer to 2024
Facility Master Plan	\$ 250,000.00	\$ -	Defer to 2024
Demolition of Old Fire Training Centre	\$ 25,000.00	\$ -	Defer to 2024
Landfills Phase II	\$ 200,000.00	\$ -	Defer to 2024
TOTALS	\$ 19,693,890.00	\$ 579,000.00	

2023 Council Initiatives

Initiative Name	CI-1-2023 Gazebo Park Beautification
Department	CAO
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$20,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Develop a cohesive plan for upgrading the gazebo park location.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Beautification
Background:
This project will be broken into 2 phases. Phase one will be the hiring of a landscape architect to develop optional layouts for the area. This process could involve public input as to what should be included in the park. Phase 2 would be to implement the recommend plan likely to happen in 2024.
Proposed Implementation Strategy
Hire a landscape architect to develop concept plans for area for presentation to Council
Performance Measurement and Reporting
Completion and approval of a plan for upgrading the park.

2023 Council Initiatives

Initiative Name	CI-2-2023 Community Electronic signage
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$100,000		
FTE			
Funding (Savings)			
One-Time Allocation	Yes		

Initiative Objective:
Electronic Sign to provide the public and tourists with information and events that are happening throughout the Crowsnest Pass.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Tourism • Safe Community (fire, emergency response, weed removal) • Active Living (recreational program offerings, trail system) • Transparency and communication • Community Engagement •
Background:
A community event sign would be beneficial to bring more people to events or to convey information to the public (ie. What time there are council meetings, when fire bans are in place, what kind of events are in town, provide reminders to public, etc.). This sign would be erected at the north end of the Coleman Office, close to the highway (but placed such that line of sight does not adversely affect motorists).

Proposed Implementation Strategy
Work with an architect and engineers to design a sign who specialize in such projects. Work with Alberta Transportation for sign location. Tender the project late spring for summer construction.
Performance Measurement and Reporting
Do a survey of citizens for awareness and reaction to information being displayed.

2023 Council Initiatives

Initiative Name	CI-3-2023 Water feature in from of Municipal Office
Department	
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$25,000.00	\$1000.00	\$1000.00
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Community beautification
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> ● Tourism ● Arts and Culture ● Beautification
Background:
<p>This area is not a good location for a water feature due to space allotment. The only area the Municipality owns, is the location from the rock garden towards the Municipal office, and this area is fully used between underground utilities and picnic tables. The other adjacent property belongs to Alberta Transportation and would most likely be denied when asked to build on their land. Last there are various underground utilities in this area owned by Alberta transportation so approvals would be needed to install within their lands. Since the land closest to the highway is all being used, the only options that can accommodate a water feature are, put something on the hill flowing down to the office parking lot (not recommended) as it will have little visual impact and not have the effect that Council wants. Or putting a small water feature on the rock garden. This too would have little visual</p>

impact.

Proposed Implementation Strategy

Order a small water feature and hook it up to water and power. As this needs a water line due to the evaporation, a backflow preventions protection will also be required and a cost to test every year moving forward. Underground power with a GFI system would need to be installed as well. A small built in water pump could be used by the power source and anything bigger than 5 amps would require additional costs for pulling new power to site. Please note, this water feature would not be noticed from any distance. Furthermore, the dust blowing from roads would pollute this small volume of water and require regular maintenance, cleaning the filter systems, winterizing and opening and closing costs would also be required. Staff would clean once weekly, and we would have the backflow tested annually.

Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-4-2023 Beautification
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$34,890.00	\$13,890	\$13,890
FTE (Summer Student)	0.45 FTE	0.45 FTE	0.45 FTE
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Additional flower baskets
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> ● Business retention and attraction ● Tourism ● Arts and Culture ● Beautification
Background:
Council request to beautify our areas.
Proposed Implementation Strategy
Phase 1 Plantings.- Purchase hanging flower pots for Coleman area as the Coleman area is prone to animal eating plantings. Also the bulb out seen allot of deer damage and replant the missing plants with more bush type plantings that are more drought resistant. Order new self-watering planters for the Chamber for their plantings. This will include addition of FTE percentage of a staff equivaless to maintain, plant, weed and water.

Phase 2 New- upgrade pool beatification by installing 3 new picnic tables matching our downtown theme and installing area planters and plantings. This includes addition of 0.45 FTE percentage of a staff equivaless to maintain, plant, weed and water and install benches.
Phase 3 upgrade- order theme wraps for our garbage cans and install. This will be staffing requirement to install as well.

Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-6-2023 Dust suppression
Department	Transportation
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$10,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Increase dust suppression budget to address Adanac and other highly traveled areas.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Tourism • Quiet Neighbourhoods (property standards, bylaw enforcement) • Community and population growth • Beautification
Background:
<ul style="list-style-type: none"> • Gravel roads that are treated in the program for dust control are applied with a 6 metre width D10 oil. • Some roads are applied with 1.5 l/m² and other roads are applied with 1 l/m² • In 2021 33029 litres were applied and in 2022 35969 litres were applied. • Cost in 2021 was \$27,083.75 and cost in 2022 was \$32,048.38. • Cost per litre in 2021 was \$0.82 and cost per litre in 2022 was \$0.89.

Proposed Implementation Strategy
<ul style="list-style-type: none"> • There are 65 kilometres of gravel roads in the MCNP. • Cost to treat every gravel road in the municipality at 2022 cost at 1 litre per square metre, based on a 6 metre width is \$347,100.00. • \$10,000 increase based on 2022 costs, would cover approximately 1.8 km of road.
Performance Measurement and Reporting
<ul style="list-style-type: none"> • Inspect roads prior to dust suppression. • Inspect roads monthly after suppression for performance review.

2023 Council Initiatives

Initiative Name	CI-7-2023 Bylaw enforcement
Department	Protective Services
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$95,000	\$95,000	\$95,000
FTE	1 FTE (2080 hours)	1 FTE	1 FTE
Funding (Savings) fine revenue	(\$45,000)	(\$45,000)	(\$45,000)
One-Time Allocation			

Initiative Objective:
<p>Add a Bylaw enforcement position to deal with only bylaw enforcement and tourist homes. Its recommended that this be a Community Peace Officer position, for one that would assist with vacation and coverage in general. Even with three Officers, the CPO may be alone on shift and will need to address an issue, a CPO can also enforce bylaws, but a Bylaw Officer can't enforce provincial statutes. The second point is when dealing with strict bylaw complaints the investigation might require that provincial tickets be also or only be issued depending on the nature of the problem. Its best to provide the Officer with all the tools in the tool box.</p>
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Tourism • Safe Community (fire, emergency response, weed removal) • Quiet Neighbourhoods (property standards, bylaw enforcement) • Transparency and communication • Community Engagement • Community and population growth

<ul style="list-style-type: none"> • Beautification
Background:
We have two Community Peace Officer
Proposed Implementation Strategy
<ol style="list-style-type: none"> 1. Post the position 2. Create new staff schedule 3. Hiring 4. Obtaining Peace Officer Appointment
Performance Measurement and Reporting
<ol style="list-style-type: none"> 1. Hiring completed by June, 2023

2023 Council Initiatives

Initiative Name	CI-8-2023 New Development position
Department	Development and Trades
Council Decision	Approved
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$72,000	\$72,000	\$72,000
FTE	1 FTE	1 FTE	1 FTE
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Add another Development position to increase efficiencies
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Tourism • Quiet Neighbourhoods (property standards, bylaw enforcement) • Community and population growth
Background:
Proposed Implementation Strategy
<ol style="list-style-type: none"> 1. Complete Job Description 2. Posting and hiring 3. Work space set up
Performance Measurement and Reporting
<ol style="list-style-type: none"> 1. Decreased time in days to complete compliance certificates

2023 Council Initiatives

Initiative Name	CI-9-2023 Multi Use Facility
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$3.8 million in new facility reserve 5 million borrowing or any grants that could be accessed		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Facility that would house gymnastics, climbing wall, indoor soccer, meeting rooms
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Tourism • Community and population growth
Background:
A new multipurpose recreation facility is required. This is a large undertaking and should involve public consultation to determine what activities should be included in this facility. The potential location would be around the Complex and high school. A design/architect would need to be brought on board to assist with concept designs as well as working with the public on input. Several other suggestions of services that could be located within the facility were proposed by Council for

consideration in the design.
Proposed Implementation Strategy
Hire an architect to begin concept design.
Performance Measurement and Reporting
Public consulted on options for inclusion in facility. Options are presented to council for approve to next phase of design/ tendering

2023 Council Initiatives

Initiative Name	CI-10-2023 Municipal Office Building
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$1,000,000 per year for 5 years		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Devise a 5 year plan towards building new Municipal offices such as acquiring land, and seeking proposals for engineering and construction with an eye toward having all municipal staff and services under one roof.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Community and population growth
Background:
There has been discussion, over the last few years, of building a new Municipal office. Space is limited in the current building and cannot handle growth. The first step will be to find a suitable location that can accommodate existing staff and future growth.
Proposed Implementation Strategy
Determine the staff complement to be in the new building and allow for future growth. Find a suitable piece of land to accommodate staffing requirements. Determine how to fund the project

2023 Council Initiatives

Initiative Name	CI-13-2023 Completion of a walking path between Bellevue and Frank
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Develop a plan to complete a trail connection from Frank to Bellevue.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism • Active Living (recreational program offerings, trail system) • Beautification
Background:
<p>Currently there is not a good path to connecting Bellevue and Frank for walking and bicycling. Many people use the highway. Before proceeding to far with this project there are a couple of options that need to be addressed. First will be the development of a trail master plan for the community. This will define potential routes and set priorities, as well as identify who the landowners are. Second, the Municipality has a consultant investigating eliminating the Bellevue lagoons and using a pumping station to transfer waste to the Frank Wastewater treatment plant. Depending on the route, they are investigating having a trail over the top of the pipe.</p>

Proposed Implementation Strategy
Complete trail master plan first. See what options come forward from consultant regarding locations for pumping waste from Bellevue to Frank and if suitable for a trail.
Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-16-2023 Public Washroom/Coleman walking trail
Department	Finance
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$130,000		
FTE			
Funding (Savings)			
One-Time Allocation	Yes		

Initiative Objective:
Council has previously discussed this location. This area needs to be a priority before any additional areas are approved. Administration will research option to see if anything can be placed in-between all of the service lines and 1 meter away from CP property. The cost is based on a double vault (separate male and female) based on the 2022 cost. (Washroom, excavation, concrete work and Bench bike rack).
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism • Active Living (recreational program offerings, trail system) • Community Engagement • Community and population growth • Beautification
Background:

In 2019 and 2020 research into locate a single vault at the head of the trail in Coleman. This was a tight fit with water and gas lines in the area. Options were discussed to use part of the road to accommodate the washroom. The CP property extends to the start of the trail system and from dealings in 2019, with CP, they were unreceptive to approve a structure on their property. Administration will investigate viable options for placement in this area, with possible roadwork on the opposite side of the trail staying away from the main water lines. There is limited land owned by the Municipality along the Coleman trail system.

Proposed Implementation Strategy

Determine the location for the washroom.

Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-17-2023 Marketer/Event Coordinator
Department	
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$95,000	\$95,000	\$95,000
FTE	1 FTE	1 FTE	1 FTE
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Market the community, assist non profit groups to host events, for a fee provide assistance to for profit based groups to market and host events.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Tourism • Active Living (recreational program offerings, trail system) • Community Engagement • Arts and Culture • Community and population growth
Background:
We currently have a contract with National Public Relations to perform marketing for the Municipality of the Crowsnest pass. They oversee the Go Crowsnest tourism website and social media accounts including Instagram. The campaigns have been successful in garnering 4.9 million impressions. There is a staff member willing to take on additional workload to take on the event coordinator role.
Proposed Implementation Strategy
There is a staff member willing to take on additional workload to take on the event coordinator role.

2023 Council Initiatives

Initiative Name	CI-18-2023 Road Repair Pavement Patch
Department	Transportation
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$100,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Additional funding for road repairs, instead of refilling the same pot holes year after year.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism • Safe Community (fire, emergency response, weed removal) • Community and population growth
Background:
<ul style="list-style-type: none"> • \$ 250,000.00 budgeted for 2022 for asphalt repairs. • 2022 program includes three unit prices based on size of repair. <ul style="list-style-type: none"> - Less than 75 square metres, cost is \$ 107.74 per square metre - Between 75 square metres and 150 square metres, cost is \$ 62.99 per square metre - Greater than 150 square metres, cost is \$ 55.70 per square metre • So far in 2022 the program has completed the following. <ul style="list-style-type: none"> - 18 patches less than 75 square metres

<ul style="list-style-type: none"> - 7 patches between 75 square metres and 150 square metres - 3 patches greater than 150 square metres
Proposed Implementation Strategy
<ul style="list-style-type: none"> • Adjust unit sizes to get more quantity for the dollar.
Performance Measurement and Reporting
<ul style="list-style-type: none"> • Compare 2022 results to that of 2023

2023 Council Initiatives

Initiative Name	CI-20-2022 Housing Strategy
Department	CAO
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$1,500,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Develop a plan for promoting and taking advantage of housing opportunities. Neighbors in the Elk Valley have a housing committee, Teck is involved with them. Administration needs to work on affordable housing, there is also a tremendous need for accommodation for people that only stay in the area for their four work days.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Family and Community Support Services • Community Engagement • Community and population growth
Background:
Affordable housing is an issue in the Municipality. It is impacting our ability to attract new people who want to live and work in the Municipality. A strategy needs to be developed on what direction needs to be taken. Groups have made presentations to Council identifying the need, but no group has stepped up to take on the role.

2023 Council Initiatives

Initiative Name	CI-23-2023 Man Van
Department	Community Services
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$4000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
They are Canada's first and only mobile men's health clinic, offering free PSA (Prostate Specific Antigen) blood testing for men aged 40-80 throughout Calgary and rural southern Alberta. One in nine men in Canada will be affected by prostate cancer. When detected early it is very treatable. A PSA blood test from your family doctor or a quick trip to the MAN VAN can aid in early detection. Service is not offered in this form by AHS and is not eligible under FCSS to cover the expense. FCSS will work with the Man Van staff to select a date the possibly coincides with Alberta Health Services Mobile Screen Test (Mammography Screening Unit – no cost to us)
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Safe Community • Services for Public • Community Wellbeing • Community Engagement
Background:
Council Request

Proposed Implementation Strategy
Attempt to schedule the Man Van with the Alberta Health Services Mobile Screen Test (Mammography Screening Unit). Advertise through social media, newspaper, newsletters and radio.
Performance Measurement and Reporting
Attendance numbers will be recorded.

2023 Council Initiatives

Initiative Name	CI-25-2023 Noxious Weeds
Department	Protective Services
Council Decision	
Assigned To	Ag and Environmental

Financial Impact	2023	2024	2025
Expenditure Increase	\$5000	\$5000	\$5000
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
The Municipality has an abundance of noxious and prohibited noxious weeds on private, municipal, provincial and federal lands. In an effort to better control these weeds, there are initiatives that could be explored and implemented.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Tourism • Safe Community (fire, emergency response, weed removal) • Active Living (recreational program offerings, trail system) • Community Engagement • Beautification
Background:
The control of noxious and prohibited noxious weeds within the Municipality is done through contracted spraying and weed pulling by hand. There is an abundance of weeds however the Municipality is limited by the nature of the weeds, environmental conditions and private, provincial and federal jurisdictions.

Proposed Implementation Strategy

There are some improvements that could be undertaken to improve the environmental health regarding weeds, in addition to reducing the visual appearance of them.

Enhancing Existing Municipal Efforts

Strategically identify high visibility areas that are frequented by our residents and visitors. The current vegetation management program addresses most areas once, with more problematic areas receiving a second pass. Some of these areas that are exposed to higher community traffic and view are:

- Community Trail-between Coleman and Blairmore
- Pass Powderkeg-Road ditches, lower ski hill and lodge area
- River Run property
- Along the railway tracks between 19th Avenue and 20th Avenue in Blairmore
- More as established by the strategic identification plan

There is an option to conduct weed spraying *three times* a year in targeted areas, to better control noxious and prohibited noxious weeds. Though this would not definitively eradicate the weeds, there should be a visible improvement. A limitation within the Crowsnest Pass is the mixture of private, provincial and federal properties, which we are unauthorized to conduct treatment.

Achieving an accurate financial estimation is difficult as there are many variables that affect cost. Difficult terrain to access the noxious or prohibited noxious weeds increases the cost. Density of weed proliferation will also impact control costs.

It is recommended that a trial run is undertaken in 2023 to more accurately determine cost and impact. If a level of success, that is satisfactory to council, is achieved, this initiative could be adopted as normal business operations. It is estimated that the increase in budget for additional control measures would not be substantial.

Working with Private Properties

Rebate Program

Potentially there could be a Municipally supported rebate program that encourages private landowners to manage weeds on their lands.

1. Country residential and properties larger than one acre, could receive a percentage back of their invoice when using a local service provider to spray/manage their property. To be eligible for this program, the Ag Fieldman (or other appointed inspector) would need to physically assess the property and document the findings. If noxious or prohibited noxious weeds are found, the property owner would hire an approved spray contractor of their choosing to complete the work. Upon the Ag Fieldman's review of the completed work and the spray contractors documentation, a percentage of the invoiced amount would be returned to the land owner- if everything was satisfactory.
2. Residential properties could participate in the same rebate program (the price would scale

much further down in price). They could also sign out a backpack sprayer for just the rental deposit and have up to two refills at no cost. Historically, we have just given out the backpack sprayer empty as we have not had a pesticide vendors license to provide product. As this department should have this capability in place by next spring, we would be able to provide premixed pesticide in the backpack sprayers for the property owners use.

Performance Measurement and Reporting

Field and site inspections should determine if these efforts are worthwhile. Weeds in these identified problem areas should be less visible however there are no guarantees.

2023 Council Initiatives

Initiative Name	CI-26-2023 Spring community barbecue
Department	Community Services – FCSS
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$9,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
The fall community barbecue was a tremendous success involved a lot of people in our community who don't normally come out for an event. Add a spring community barbecue event.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Tourism • Family and Community Support Services • Community Engagement • Arts and Culture • Beautification
Background:
For the last two years, we have held Fall Community BBQs that have been a great success. These events bring the community together and enhance the social well-being of our citizens.
Proposed Implementation Strategy

Select a date to host a Spring BBQ event. Work with other community groups to ensure the events success.

Performance Measurement and Reporting

Feedback and attendance.

2023 Council Initiatives

Initiative Name	CI-27-2023 2 new sani dumps
Department	Operations - Utilities
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$300,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
As recreation traffic increases in our community, it becomes increasingly important to provide services to prevent unauthorized dumping of sewage. This request considers the installation of at least one and possibly two sani dumps.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism
Background:
There is currently one sani-dump in Blairmore just off main street. This is an unmanned site where people can offload trailer waste at no cost. A trailer sani-dump is being included with the Frank wastewater treatment plant.
Proposed Implementation Strategy
Determine if the Blairmore location can be expanded and is there to be a charge for use.
Performance Measurement and Reporting

2023 Council Initiatives

Initiative Name	CI-30-2023 Economic Development Plan
Department	CAO
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$100,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
How do we execute the new strategic plan? We need the next level of planning to come up with the how to implement the plan.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Tourism • Safe Community (fire, emergency response, weed removal) • Quiet Neighbourhoods (property standards, bylaw enforcement) • Services for Seniors • Family and Community Support Services • Active Living (recreational program offerings, trail system) • Transparency and communication • Community Engagement • Arts and Culture • Community and population growth • Beautification

2023 Council Initiatives

Initiative Name	CI-32-2023 Road Repair Curb to Curb
Department	Operations - Transportation
Council Decision	
Assigned To	

Financial Impact	2023	2024	2025
Expenditure Increase	\$100,000		
FTE			
Funding (Savings)			
One-Time Allocation			

Initiative Objective:
Additional allocation for more extensive road repairs in identified areas.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Beautification
Background:
<p>Initiatives put forward by Council, were discussed at the budget meeting held on August 18, 2022. An initiative, CI -18-2023 Road Repair Pavement Patch, was presented. A request was made by Council to create a new initiative identified as Road Repair Curb to Curb as an alternative to just pavement patching.</p> <p>Consideration for when to use curb to curb would be:</p> <ul style="list-style-type: none"> • If half or more of the width of road requires repair, then consider replacing entire width from curb to curb.

<ul style="list-style-type: none"> • If there are multiple potholes and cracking present • Location in the road of utility if repair is for a service.
Proposed Implementation Strategy
Performance Measurement and Reporting

2022 New Initiatives

Initiative Name	I2-2022 NIT Play Structure
Department	Community Services
Council Decision	

Financial Impact	2022	2023	2024
Capital Expenditure Increase	\$105,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Work with the Blairmore Lions to install a new play structure that matches the theme of the park.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Municipality of Crowsnest Pass' growth will be effectively planned, managed, sustainable, and focused on the Municipality's long-term needs and opportunities, and rooted in the community's vision and values., • Resilient industrial and commercial businesses choose to locate or remain in Crowsnest Pass and feel well-accommodated., Working-age families will choose to remain in or relocate to Crowsnest Pass and will feel welcomed and accommodated in a community with vibrant, effective volunteerism and community spirit., • Municipality of Crowsnest Pass will use planned, prudent and transparent financial processes which make optimal and sustainable use of its resources., • The Municipality will communicate and effectively engage with its community and stakeholders and will encourage its citizens to be engaged and participate effectively in the public process., Crowsnest Pass will be known as a vibrant mountain community., Crowsnest Pass expands as a culture and recreation destination.
Background:

The NIT Train Park has an old wooden structure playground. Over the last few years Council has dedicated funds into updating our old structures. This area has also had very recent activity growth now that the Blairmore Lions have started operating it. This Park is next on the retro fit plan for play structures. Blairmore Lions and the Municipality have worked together with the new playground designer to plan a playground with inclusivity in mind. The Municipality will fund most of the capital project and the Lions group will handle the install and some financial supports towards the total cost.

Proposed Implementation Strategy

Work with the Blairmore Lions group to replace the equipment following the Train theme.

Performance Measurement and Reporting

We will have this advertised and on social media.

2023 Department New Initiatives

Initiative Name	I3-2023 MDM rental curtains
Department	Community Services
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$30000.00	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$-360	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Continue to provide a service, while doing it more efficiently. Most important with increased rentals we can block off less time in-between rental needs
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Tourism • Beautification
Background:
The MDM has a portable curtain system that is put up for big events like our weddings, Volunteer Appreciation, Christmas Parties, Red Ravens Theater production. This system surrounds the walls of the gym and is important for these types of events. The old system is a labor intensive series of poles and hanging systems on foot petals that are set and taken down by staff for all these events. As this system is very old and ending its lifecycle due to pieces wearing we need to replace it. This new system hangs on the wall and one person can pull the curtain system instead of multiple staff. We currently charge 500.00 for these so efficiencies in set would increase our revenue to expenditures on

labor to set up as half of our events are in the winter and extra staffing is needed for this set up. We would save 360.00 labor each set up.

Proposed Implementation Strategy

Install curtains on the walls that open and close.

Performance Measurement and Reporting

Set up time measurement.

2023 Department New Initiatives

Initiative Name	I6-2023 2023 Asphalt Milling & Overlay
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$425,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
This initiative will extend the life of the Bellevue Central Access Road and the West Hillcrest Road by 15 to 20 years. The surface on each of these roads is failing and is in need of a rehabilitation.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
Alberta Transportation is planning to pave Highway #3 from the BC-AB border to the Burmis Tree in 2023. The plan is for the MCNP to piggy back on that contract
Proposed Implementation Strategy
This initiative will add 15 to 20 years of life on these two road segments. Both of these segments are showing major signs of road failure such as shoving, rutting, potholes, cracking, and reveling. The initiative will cut back on routine maintenance. With Alberta Transportation coming through the Municipality and rehabilitating Highway 3, cost to do this program will be reduced if the MCNP can go on board with AT's contractor.
Performance Measurement and Reporting
Keep track of routine maintenance such as crack sealing and pot hole repair on an annual basis.

2023 Department New Initiatives

Initiative Name	I08-2023 Road Deep Base Repair
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$250,000	\$250,000	\$250,000
FTE			
Operating Budget Expenditure Increase/Decrease			
One-Time Allocation	No		

Initiative Objective:
Improve road structures that are in need of deep base repairs.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
<p>There are a number of roads in the MCNP that require deep base repairs. Administration met with a representative from Titan who specialize in this type of work and they will submit a free design and estimate for the repairs. Looking at using geotextile and geogrid and engineered gravels. Depth will be approximately 300 mm. Three roads that are in need of deep base repair are;</p> <ol style="list-style-type: none"> 1) Tecumseh Road – 3000 square metres 2) Allison Creek Road – 2100 square metres 3) East Hillcrest Drive – 1000 square metres
Proposed Implementation Strategy

Identify the areas and prioritize. Look at phasing in a repair program over the next 3 - 5 years.
Performance Measurement and Reporting
See how many years a deep base repair lasts.

2023 Department New Initiatives

Initiative Name	I9-2023 New Blade for loader
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$20,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease		\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Increase productivity in Snow and Ice Control operations.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
A new blade is required to replace the existing as the existing one is not the proper one to complete the task.
Proposed Implementation Strategy
Have the operators compare the different blades with both negative and positive of each.
Performance Measurement and Reporting
Compare the functionality of the two different styles of blades.

2023 Department New Initiatives

Initiative Name	I11-2023 Firefighting Training Structure
Department	Protective Services
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$250,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Design and obtain a firefighting training structure
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Safe Community (fire, emergency response, weed removal)
Background:
<p>There is simply no substitute for live fire training. A live fire training structure provides conditions similar to actual fire calls involving heat, smoke filled rooms and halls, and over multiple floors. A properly equipped structure provides this environment, but in a controlled fashion. Fire training structures have evolved from old, maintenance heavy concrete towers to modular structures, specifically built to provide the safest and highest level of training and protection for firefighters.</p> <p>Currently, one of the biggest liabilities our department (Municipality) faces is not having a training facility which puts our firefighters at significant risk for structure fires and general firefighter skills. These training structures have been proven, in conjunction with training, to enhance firefighter survivability and save lives. The closest Alberta facilities are in Lethbridge and Taber which cost money, putting firefighters and equipment out of service for response here in the Crowsnest Pass.</p>

This is further problematic with the significant time and other associated expenses with this training. Our members have a limited amount of time that they are willing to commit and having to go out of area for multiple days just isn't feasible.

A training structure provides more than just the ability to train and certify to NFPA 1001 Level I and II professional firefighter. Some of the areas are:

- High-angle rescue operations to NFPA 1006 standards
- Confined space rescue operations to NFPA 1006 standards
- Laddering and rappelling
- Ventilation
- Structural protection for wildfires
- Roof access
- Hose advancement
- Bail outs

CNPFR strives to provide the highest standard of services to the community however the absence of a training facility is a substantial piece missing in keeping our residents, firefighters, and property safe. Approximately 98% of our members have achieved NFPA 1001 Level 1 certification status. This foundational level doesn't include interior fire attack/operations-the most dangerous part of our job. With a certified training structure, we will be able to conduct accreditation and maintenance training in an approved training facility under NFPA 1402-Standard on Facilities for Fire Training and associated props. Lastly, this structure will enable us to better utilize our new aerial apparatus for elevated rescue practice.

If approved, Administration would like to use an unused portion of the Hillcrest Maintenance yard on the north area. We own the land, the area is fenced and secured by lock, is away from residential buildings, and can be seen from the street-enhancing our ability to generate interest and excitement for recruiting.

Proposed Implementation Strategy

Form committee to design and configure the requirements of the structure, analyzing the needs specific to the fire department.

Initiate a Request for Proposal and evaluate submissions.

Work with Operations, health and safety, and fire department committee to work through build and operating guidelines/procedures

Performance Measurement and Reporting

Project will be managed in Cascade with frequent reporting to Council. Project should advance through established timelines and adhere to budget.

2023 Department New Initiatives

Initiative Name	I14-2023 Facility Fencing
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$35,000	\$35,000	\$35,000
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
This project has been identified for the past several years to provide a measure of security for municipal water wellheads, pumphouses and generators.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Safe Community (fire, emergency response, weed removal)
Background:
The water wellheads in 22 Ave Blairmore and one in Hillcrest were fenced in 2021. There are 13 additional facilities (generators, water wellheads, pumphouses, booster stations, metering stations) that are not fenced. The fencing of these facilities will be completed over three budget years – 2023, 2024 and 2025 at \$35,000 per year.
Proposed Implementation Strategy
Quotes have been obtained for the unfenced facilities and would need to be updated early in 2023. This process would be repeated each budget year in 2024 and 2025.
Performance Measurement and Reporting
Satisfactory completion of the project in each budget year 2023, 2024 and 2025.

2023 New Initiatives (Deferred from 2022)

Initiative Name	I15-2022 Laserfiche Custom AP Workflow Build
Department	Finance
Council Decision	

Financial Impact	2022	2023	2024
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$18,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Streamline Accounts Payable processes, create efficiencies and potential cost savings within the department.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Municipality of Crowsnest Pass will use planned, prudent and transparent financial processes which make optimal and sustainable use of its resources.
Background:
Our current Accounts Payable process requires a significant amount of manual time to complete. This process includes capturing the documents digitally, approvals and invoicing. We are currently utilizing a process that is mainly digitized manually, and would like to incorporate a more modernized solution using the newly acquired application, Laserfiche. As both a document management and workflow system, we hope to implement an automated procedure to help streamline the system, create less potential for errors, lessen opportunity for late payment penalty to vendors and provide a more effective way to share information with the auditors. Some preliminary research with the community of Newell County confirmed that after they implemented their Accounts Payable workflow using

Laserfiche in 2014, they found that they saved over 300 hours a year which was returned to that position. Initial testing found that retrieval of digitized documents during the annual financial audit took approximately 20 seconds in Laserfiche, as opposed to 4 minutes with paper. This reduction in time created and overall financial savings in the audit process.

Proposed Implementation Strategy

Our current process requires additional technical integration and assistance in building the workflow from Laserfiche. Following initial discussions and requirements identified in a meeting with all stakeholders, the Inspiris team (Laserfiche project management) provided an estimate of \$13,000-\$18,000 for the purchase order/accounts payable project.

Performance Measurement and Reporting

Reduction in errors, reduction in late payment penalties, reduction in hours to complete the process by Accounts Payable, more efficient at audit time, financial savings in audit completion

2023 Department New Initiatives

Initiative Name	I16-2023 MDM Windows, Exterior Doors and Fascia
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$650,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Upgrading of the MDM Community Centre.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Business retention and attraction • Active Living (recreational program offerings, trail system) • Arts and Culture • Beautification
Background:
<p>This is a capital project from 2018. In 2021 and 2022 Administration retained an architect to recommend upgrades. Maintenance of the windows is an ongoing matter (issues with closing/opening mechanisms). The amount of west facing glazing affects the ambient temperature and some areas of the building are uncomfortably hot in the summer. The fascia boards are rotting. The proposed upgraded windows will be solar efficient and provide an aesthetic improvement with colour panels that reduce the area of glazing.</p>

Proposed Implementation Strategy
The tender will be advertised in January 2023 and awarded with a project start and completion in July and August 2023 (when the Francophone school is closed and other activities are reduced). An option was considered to undertake the project in phases over several years however, cost savings in mobilization for each phase makes that impractical.
Performance Measurement and Reporting
Satisfactory project completion and improved conditions for building occupants.

2023 Department New Initiatives

Initiative Name	I26-2023 Overhead Door Openers in Shops
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$30,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Convenient staff and vehicle access to workshops. More secure facilities.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
<p>There are 10 overhead doors that do not have automatic openers. Some of these doors are sometimes left with the chains unhooked. Locking mechanisms have been installed but may be left not engaged. Automatic door openers would provide safe and convenient staff access as with other overhead doors, and resolve the security issue.</p> <p>The list of overhead doors that need automatic openers:</p> <ul style="list-style-type: none"> Coleman main shop 3- 12'x12' doors Coleman empire shop 1-14'x14' door Coleman complex 1-12'x14' 1-9'x9' doors Blairmore utility shop 2-12'x12' doors

- Blairmore grader shop 1-14'x14' door
- Blairmore electrical shop 1-10'x10' door
- Blairmore weed shop 1-10'x10' door
- Blairmore firehall back building 2-12'x12' doors plus 1-10'x10' door
- Blairmore carpentry shop 1-10'x10' door
- Hillcrest warm storage 1-14'x14' door

The first consideration is safety - the doors listed above are heavy and shouldn't have to be opened manually. If the door chain pull slipped out of an operator's hands, the door would slam down causing it to get out of balance and or the cables and springs having unnecessary stress put on them possibly causing them to break – this in turn requires maintenance cost from a contractor to do the repair in order to remove the hazard. The other hazard with using the chain pull is that a worker could have their hand caught in the chain due to a slip when opening or closing the heavy doors.

The second consideration is security of the facilities. Staff may forget to engage the chain hook and the slide lock mechanism, which leaves the door unlocked for the night or the weekend.

Regarding the Blairmore firehall doors – the consideration is speed of operation - when the Fire Department gets a call it can be time consuming to open these doors manually whereas an automatic door opener would allow for a faster response time.

Proposed Implementation Strategy

Contractor supplied and installed.

Performance Measurement and Reporting

Satisfactory project completion by November 2023.

2023 Department New Initiatives

Initiative Name	I27-2023 Crowsnest Lake Highway 3 Billboard
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$25,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Refurbishment of the picnic kiosk and billboard map sign at Crowsnest Lake.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Tourism • Active Living (recreational program offerings, trail system) • Transparency and communication • Community Engagement • Arts and Culture • Community and population growth • Beautification
Background:
In 2021 the Municipality became the caretaker of the picnic kiosk and billboard map sign on behalf of

Alberta Transportation. This arrangement is similar to the arrangements for the Tourist Hut in Bellevue and the picnic kiosk in Frank. The latter two and the Bellevue/Hillcrest picnic kiosks were upgraded in 2021. The billboard map sign requires significant refurbishing if not complete replacement. The opportunity exist to create a new product with the billboard sign, including a trails map and the showcasing of historic resources, tourist destinations and local businesses. The Crowsnest Lake picnic kiosk should be a bilateral project by involving the Chamber of Commerce and other interested parties.

Proposed Implementation Strategy

Project assessment and public / local business involvement undertaken in-house. Refurbishment of picnic kiosk by Facility Maintenance staff. Design and fabrication of new billboard map sign possibly by contractors.

Performance Measurement and Reporting

Satisfactory completion of the project by October 2023.

2023 Department New Initiatives

Initiative Name	I28-2023 Fire Alarm Upgrades - MDM and Elks Hall
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$30,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Upgrading of the original fire alarms at the MDM and Elks Hall.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Safe Community (fire, emergency response, weed removal) • Active Living (recreational program offerings, trail system)
Background:
The fire alarms at the MDM and Elks hall require frequent servicing. Parts are outdated and not available. The alarm at the Elks Hall does not call out to the fire department.
Proposed Implementation Strategy
Purchase products and complete installation by Facility Maintenance staff.
Performance Measurement and Reporting
Completion of the project by November 2023.

2023 Department New Initiatives

Initiative Name	I30-2023 Coleman Fire Hall Furnaces and Unit Heater
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$17000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Efficient heating of the Coleman Fire Hall.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Safe Community (fire, emergency response, weed removal)
Background:
The two furnaces in the basement is at the end of their life cycle. They heat different areas of the building. The two unit heaters in the two truck bays could possibly be replaced by one larger unit heater.
Proposed Implementation Strategy
Furnaces likely supplied and installed by a contractor. Unit heater possibly installed by Facility Maintenance staff.
Performance Measurement and Reporting
Satisfactory project completion by November 2023.

2023 Department New Initiatives

Initiative Name	I34-2023 Sportsplex Furnace Replacement (hockey team area)
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$7,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$0	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Upgrade the furnace in the new hockey team area (dressing rooms 7 and 8).
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Business retention and attraction • Tourism • Active Living (recreational program offerings, trail system) • Community and population growth
Background:
The furnace in dressing rooms 7 and 8 where the new hockey team will reside, requires upgrading.
Proposed Implementation Strategy
Purchase of a new furnace, for dressing rooms 7 and 8, may have to be contractor supplied and installed.
Performance Measurement and Reporting
Satisfactory project completion by October 2023.

2023 Department New Initiatives

Initiative Name	I37-2023 Crush Asphalt
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$150,000	\$150,000	\$
One-Time Allocation	No		

Initiative Objective:
Crush the stockpiled asphalt in to gradated sizes that can be used for deep base repair on asphalt roads and laneways.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure (roads, sidewalks, water, sewer)
Background:
Asphalt has been stockpiled at the Passburg Pit for the past number of years. The stockpile will need to be recycled at some point.
Proposed Implementation Strategy
Put out a tender to have a contractor crush the pile over a two year period.
Performance Measurement and Reporting
Monitor lanes and roads that receive deep base repairs.

2023 Department New Initiatives

Initiative Name	I40-2023 Lodge Decks
Department	Ski Hill
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$62,000	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
This deck will fully replace the North lodge deck, add a west deck that connects the south and north decks and replace some wood on the south deck that is no longer in good shape as well as ensure there is continuity in design between the decks.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism
Background:
<p>Pass Powderkeg currently has two separate decks attached to the lodge, with the age of both decks currently unknown. The North deck is in poor condition with wood needing to be replaced as well as structural beams. The South deck is in better condition but in need of board replacement and some railing stability in order to keep it in good working order.</p> <p>This initiative proposes to completely re-do the North deck from ground up, connect both the North and South decks with a West facing connecting deck along the second floor of the lodge. The new</p>

extension would provide more outdoor seating and may encourage guests to use the North deck more in the winter. It would also provide cover over the lower entrance as well as for an outdoor ticket window proposed in another initiative. The new West deck will connect into the South deck, and minor repairs will be done to repair and tie it in to the new decks cohesively. Decks will be safe, easy to shovel and save on maintenance that will need to be done in upcoming years.

Proposed Implementation Strategy

Subcontract design and construction in the winter for construction in the early spring.

Performance Measurement and Reporting

Performance will be measured by guests using it, and lodge safety.

2023 Department New Initiatives

Initiative Name	I49-2023 Update Community Trail Master Plan
Department	Finance
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$250,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Updating the current plan to include expansion
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Tourism • Active Living (recreational program offerings, trail system)
Background:
The new Strategic Plan approved by Council in 2022 has tourism as a key component. The trail master plan needs to be updated to provide direction and priorities for expansion of trails. The master plan will address current and future needs of the trail system, creating loops where possible and connecting to points of interest in the various communities.
Proposed Implementation Strategy
Work with a consultant to develop a trail master plan and prioritize where trails should be developed.
Performance Measurement and Reporting
Have a map for decision making to expand and improve trail system

2023 Department New Initiatives

Initiative Name	I52-2023 Transportation Master Plan (Roads)
Department	Finance
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$250,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Develop a transportation Master Plan for the Municipality to use for planning and growth to be used for current and future planning purposes.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Beautification
Background:
Transportation Master Plan (TMP), which will guide short, medium, and long-term transportation infrastructure investment and establish our vision for transportation over the next 20 years. The TMP will include an assessment of our current transportation system, to develop comprehensive infrastructure plans to address the diverse needs of the urban, rural, business, industrial, and recreational communities.
Proposed Implementation Strategy
Employ a consultant to develop a transportation master plan

Performance Measurement and Reporting
A document that can be used to guide decision making over the next 20 years both for existing infrastructure as well as future growth and establish priorities.

2023 Department New Initiatives

Initiative Name	I53-2023 Facility Master Plan
Department	Finance
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$250,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
To develop a master plan for all the facilities owned by the Municipality and complete an age and condition for each building with a recommended maintenance and major repair life cycle program as well as plan for future growth and needs.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> Infrastructure
Background:
A facility master plan considers the long-range growth, goals, development, and vision of the municipality facilities. It starts with an accurate assessment of the existing buildings both from a physical condition as well as how they are being used both from a current and future perspective. This information can then be used to prioritize what work needs to be done first and what can be deferred.
Proposed Implementation Strategy
Work with a consultant to build a facility master plan

Performance Measurement and Reporting
Will have a document for planning and funding major repairs to facilities, a planning tool for deciding on future needs and expansion, and mitigating risk.

2023 Department New Initiatives

Initiative Name	I55-2023 Landfills Phase II
Department	Operations
Council Decision	

Financial Impact	2023	2024	2025
Capital Expenditure Increase	\$	\$	\$
FTE			
Operating Budget Expenditure Increase/Decrease	\$200,000	\$	\$
One-Time Allocation	Yes		

Initiative Objective:
Undertake an engineering study and investigation for non-operational landfills within the Municipality of Crowsnest Pass to reduce impact on future development.
Which Strategic Goal is this initiative aligned with:
<ul style="list-style-type: none"> • Infrastructure (roads, sidewalks, water, sewer) • Transparency and communication • Community and population growth
Background:
<p>1. Administration became aware of the existence of as many as eight closed landfills in the community. The provincially legislated 300m setback distance around these landfills impact ratepayers' ability to obtain development permits for renovations to existing homes and construction of new homes. The setback distance also impacts future subdivision in several growth nodes identified in the Municipal Development Plan.</p> <p>2. The Municipal Planning Commission felt it was unreasonable to impose the approximately \$50,000 to \$100,000 cost in engineering fees, that would be required to undertake a study to support</p>

a setback distance variance, on each individual development permit applicant, and requested that Council approves funds for the Municipality to undertake the required engineering studies to support setback distance variance applications.

3. Council approved the funds. Requests For Proposals were received, ranging from \$93,000 to \$450,000. It was decided to award the project that proposed an initial investigation for \$93,000 (see attached). This project is underway. It will provide background information and enable the Municipality to determine which of the eight landfills require further engineering investigation to support setback distance variances.

4. At this point it is not known how many of the eight sites ultimately require further investigation, but it is known that at least three sites require further investigation at the completion of the first study.

5. The amount requested is \$200,000 but it could be as high as \$300,000.

6. If additional sites require further investigation, those will be deferred to 2024 and additional funding requested from Council.

Proposed Implementation Strategy

Have a qualified engineering firm undertake an investigation of the proposed locations.

Performance Measurement and Reporting

Report received from consultants will identify any conditions required for development.



Capital Project Summary

Crow's Nest Pass
Naturally Rewarding

	Projected Costs						
	Approved	Approved					
	2022	2023	2024	2025	2026	2027	TOTAL
Upgrade/Replace Existing Assets							
Fleet replacement	1,270,000	510,000	1,900,000	805,000	525,000	400,000	5,010,000
Deep Infrastructure Replacement	-	1,750,000	-	2,000,000	-	2,000,000	5,750,000
Road Rehabilitation	-	-	-	-	1,250,000	-	1,250,000
IT Upgrades	-	-	-	75,000	-	-	75,000
Office Upgrades	-	250,000	-	-	-	-	250,000
Frank Wastewater Treatment Plant Upgrading	-	-	-	6,000,000	-	-	6,000,000
Revitalize Mainstreet Bellevue	1,700,000	1,300,000	-	-	-	-	3,000,000
Enhancements							
Water Meters	-	-	2,300,000	-	-	-	2,300,000
Outdoor Skateboard Park	-	-	-	-	225,000	-	225,000
New Initiatives							
Lodge Deck -PPK	-	62,000	-	-	-	-	62,000
Sportsplex Furnace Replacement	-	7,000	-	-	-	-	7,000
Coleman FireHall Furnace and Unit Heater	-	17,000	-	-	-	-	17,000
Beautification Project	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Laserfiche Custom AP Workflow Build	-	18,000	-	-	-	-	18,000
CPO Patrol Uint	-	80,000	-	-	-	-	80,000
MDM Curtain rental Replacement (for Gym)	-	30,000	-	-	-	-	30,000
Fire Alarm Upgrade - MDM and Elk Hall	-	30,000	-	-	-	-	30,000
Crowsnest Lake Highway 3 Picnic Kiosk Upgrade	-	25,000	-	-	-	-	25,000
Blade for Loader	-	20,000	-	-	-	-	20,000
Gazebo Park Beautification Phase 1 Design	-	20,000	-	-	-	-	20,000
Continuation of Self Watering Planters	20,000	20,000	20,000	20,000	20,000	20,000	120,000
TOTAL CAPITAL REQUIREMENTS	3,040,000	4,189,000	4,270,000	8,950,000	2,070,000	2,470,000	24,589,000

Project Funding								
Grant - AMWWP (Provincial Funding)	-	-	-	4,000,000	-	-		4,000,000
Grant - FGTF (Federal Funding)	1,700,000	780,000	-	-	800,000	-		3,280,000
Grant - MSI Capital (Provincial Funding)	370,000	760,000	985,000	2,355,000	1,200,000	2,000,000		7,670,000
Longterm Financing (Debt/Loan)	900,000	1,270,000	900,000	2,450,000	-	-		5,520,000
Short-term Financing / Levy	-	-	2,300,000	-	-	-		2,300,000
Operating Budget (Taxes)	70,000	70,000	70,000	70,000	70,000	70,000		420,000
Donation	-	500,000	-	-	-	-		500,000
Reserve - Water	-	500,000	-	-	-	-		500,000
Reserve - Facilities	-	54,000	-	-	-	-		54,000
Reserve - IT	-	18,000	-	75,000	-	-		93,000
Reserve - Fleet	-	100,000	-	-	-	-		100,000
Reserve - Mill Rate Stabilization (Reserves)	-	137,000	15,000	-	-	-		152,000
TOTAL CAPITAL FUNDING	3,040,000	4,189,000	4,270,000	8,950,000	2,070,000	2,070,000		24,589,000

Surplus / Shortfall	0
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2022 - 2026 Capital Projects

	2022 AMOUNT	2023 AMOUNT	2024 AMOUNT	2025 AMOUNT	2026 AMOUNT	TOTAL INVESTMENT	FUNDING TYPE
	Approved	Approved					
Upgrade/Replace Existing Assets							
Fleet replacement							
Light Pickups	110,000	250,000	325,000	275,000	275,000	1,235,000	MSI Grant
Maintenance Vans	-	-	-	-	-	-	MSI Grant
Area Mowers	20,000	-	-	80,000	-	100,000	MSI Grant
Sand Trucks	225,000	-	260,000	-	-	485,000	MSI Grant
Tandem Axle Trucks	-	-	-	-	-	-	MSI Grant
Wheel Loaders	-	-	400,000	-	-	400,000	MSI Grant
Backhoes	-	260,000	-	-	-	260,000	MSI Grant
Graders	-	-	-	-	-	-	MSI Grant
Brush Trucks	-	-	-	-	250,000	250,000	MSI Grant
Fire Engines	900,000	-	900,000	-	-	1,800,000	LT Debt
Fire Rescue	-	-	-	-	-	-	MSI Grant
Ladder Trucks	-	-	-	-	-	-	LT Debt
Rescue ATVs	-	-	-	-	-	-	Operating Budget
Rescue Snowmobiles	-	-	-	-	-	-	Operating Budget
Snow Cats	-	-	-	450,000	-	450,000	LT Debt
Ski Hill Snowmobiles	15,000	-	15,000	-	-	30,000	Reserve
Deep Infrastructure Replacement							
Bellevue Fire Pump and Main	-	1,750,000	-	-	-	1,750,000	Donation/Reserve/Debt
Water Main Replacements	-	-	-	2,000,000	-	2,000,000	Reserve/Debt
Road Rehabilitation							
Road Rehabilitation	-	-	-	-	1,250,000	1,250,000	MSI / FGT Grant
Other Replacement							
IT Upgrades	-	-	-	75,000	-	75,000	Reserve
Office Upgrades	-	250,000	-	-	-	250,000	MSI Grant
Frank Wastewater Treatment Plant Upgrading	-	-	-	6,000,000	-	6,000,000	AMWWP Grant / LT
Revitalize Mainstreet Bellevue	1,700,000	1,300,000	-	-	-	3,000,000	FGT Grant/Debt
Enhancements							
Water Meters	-	-	2,300,000	-	-	2,300,000	ST Debt /Levy
Outdoor Skate Board Park	-	-	-	-	225,000	225,000	Donation/LT Debt
New Initiatives							
Lodge Deck -PPK	-	62,000	-	-	-	62,000	Reserve
Sportsplex Furnace Replacement	-	7,000	-	-	-	7,000	Reserve
Coleman FireHall Furnace and Unit Heater	-	17,000	-	-	-	17,000	Reserve
Beautification Project	50,000	50,000	50,000	50,000	50,000	250,000	Operating Budget
Laserfiche Custom AP Workflow Build	-	18,000	-	-	-	18,000	Reserve
CPO Patrol Unit	-	80,000	-	-	-	80,000	Reserve
MDM Curtain rental Replacement (for Gym)	-	30,000	-	-	-	30,000	Reserve
Fire Alarm Upgrade - MDM and Elk Hall	-	30,000	-	-	-	30,000	Reserve
Crowsnest Lake Highway 3 Picnic Kiosk Upgrade	-	25,000	-	-	-	25,000	Reserve
Blade for Loader	-	20,000	-	-	-	20,000	Reserve
Gazebo Park Beautification Phase 1 Design	-	20,000	-	-	-	20,000	Reserve
Continuation of Self Watering Planters	20,000	20,000	20,000	20,000	20,000	100,000	Operating Budget
TOTAL	3,040,000	4,189,000	4,270,000	8,950,000	2,070,000	22,519,000	

Long Term Debt Information

Bylaw Reference	Maturity	Begin 2023 Balance	2023 Payment	Begin 2024 Balance	2024 Payment	Begin 2025 Balance	2025 Payment	Begin 2026 Balance	2026 Payment	Begin 2027 Balance	2027 Payment	Begin 2028 Balance
Existing Debt												
Facility Upgrades, Bylaw 934 , 2015 Sports Complex	2026	318,455	88,645	229,810	90,499	139,311	92,392	46,918	46,918	0		
Facility Upgrades, Bylaw 934, 2015 MDM	2026	130,073	36,207	93,866	36,964	56,902	37,738	19,164	19,164	0		
Pool Design, Bylaw 937,2015	2036	220,460	13,593	206,867	13,984	192,883	14,387	178,497	14,801	163,696	15,227	148,469
Pool Construction, 938, 2015	2036	879,311	54,594	824,717	56,107	768,610	57,662	710,947	59,261	651,687	60,903	590,783
Frank Wastewater Treatment Plant, Bylaw 938, 2015 (Phase 1)	2041	1,384,237	53,692	1,330,545	55,449	1,275,097	57,262	1,217,834	59,136	1,158,699	61,070	1,097,629
Frank Wastewater Treatment Plant, Bylaw 961,2016 (Phase 3)	2041	1,661,085	64,430	1,596,654	66,538	1,530,116	68,715	1,461,401	70,963	1,390,439	73,284	1,317,154
Complex Ice Plant, Bylaw 1024, 2019	2039	1,060,257	50,905	1,009,352	52,167	957,186	53,460	903,726	54,785	848,941	56,143	792,798
Frank Wastewater Treatment Plant, Bylaw 1054, 2020 (Phase 1,3 and 4)	2047	987,774	25,145	962,629	26,100	936,529	27,090	909,439	28,118	881,320	29,186	852,135
Frank Wastewater Treatment Plant, Bylaw 1054, 2020 (Phase 1,3 and 4)	2047	1,979,719	42,120	1,937,599	44,287	1,893,312	46,566	1,846,746	48,961	1,797,785	51,480	1,746,305
Fire Ladder Truck, Bylaw 1074,2021	2032	1,310,565	120,782	1,189,783	124,519	1,065,264	128,371	936,893	132,342	804,552	136,436	668,116
Proposed Debt												
Frank Wastewater Treatment Plant, Bylaw XXXX,2025 (Phase 2)	25 year					2,000,000	19,788	1,980,212	41,149	1,939,063	43,337	1,895,726
Fire Engine, Bylaw XXXX,2025	10 year					900,000	35,624	864,376	73,823	790,553	77,394	713,159
Fire Engine, Bylaw XXXX,2027	10 year									900,000	35,624	864,376
Bellevue Main Street Upgrade	20 year			520,000	7,587	512,413	15,766	496,647	16,588	480,059	17,454	462,605
Bellevue Fire Pump and Main Upgrade	20 year			750,000	10,943	739,057	22,739	716,318	23,925	692,392	25,173	667,219
Snow Cat	10 year					450,000	17,821	432,179	36,927	395,252	38,710	356,542
TOTAL DEBENTURES		9,931,936	550,113	9,381,823	566,614	11,715,209	639,055	11,076,154	649,421	11,326,733	640,085	11,149,253

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, 2021 are:

	2021
Debt limit (1.5 times revenue)	33,193,466
Actual debt	6,005,740
Debt servicing limit (.25 times revenue)	5,532,244
Actual servicing	524,476

Proposed 2023 Reserves

RESERVES	2022 Opening Balance	2022 Transfer from Reserve	2022 to Reserve	2022 Projected Balance	2023 Transfer From Reserve	2023 Transfer to Reserve	2023 Projected Balance
Facilities	38,442	(17,270)	40,405	61,577	(54,000)	61,095	68,672
Roads	553,793	(308,256)	90,502	336,039	-	122,195	458,234
Wastewater Utility	579,316	(573,816)	139,130	144,630	-	154,702	299,332
Water Utility	332,149	(40,000)	142,360	434,509	(500,000)	176,038	110,547
Pool	2,137	-	7,040	9,177		9,783	18,960
Ski Hill	52,147	(76,765)	26,428	1,810	-	39,513	41,323
New Recreation Facility	3,901,157		-	3,901,157		-	3,901,157
IT	86,050	(15,000)	11,250	82,300	(18,000)	18,160	82,460
Council	-		6,529	6,529		4,000	10,529
Land Purchases/Sales	1,612,426	(510,521)	40,000	1,141,905		90,000	1,231,905
Land Servicing	60,000		18,636	78,636		-	78,636
Mill Rate Stabilization Reserve	480,383	(630,435)	374,255	224,203	(472,000)	568,966	321,169
Family Community Support Services (FC	32,542			32,542		5,000	37,542
Economic Development	24,505	-	2,445	26,950		-	26,950
Cemetery	4,423		4,250	8,673		-	8,673
Fleet & Equipment	94,530		14,437	108,967	(100,000)	19,249	28,216
Emergency Management Reserve	220,365		19,708	240,073		27,368	267,441
Green Space	46,438	(27,636)	6,888	25,690	-	10,288	35,978
Risk Management Reserve	109,593		17,678	127,271		-	127,271
Marketing/Promotions	87,600		-	87,600		3,778	91,378
Elections	-		9,000	9,000	-	11,000	20,000
Community Initiatives/Grants			27,600	27,600		-	27,600
	8,317,997	(2,199,699)	998,541	7,116,840	(1,144,000)	1,321,135	7,293,975