



2022 BUDGET



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OFFICIAL SOCIAL MEDIA PAGES

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MAYOR'S MESSAGE

Over the last few months, Council and Administration have been working hard to create a budget that we can all be proud of. We are pleased to say that we have put together a budget that maintains our current level of services and includes many new initiatives that will be a benefit to our community.



It has been a challenge to balance our service needs while maintaining fiscal responsibility, especially with the Municipality being required to take on additional expenses from the province, and COVID-19 restrictions affecting some of our recreational operations. But, despite all of that, the budget we finalized for 2022 will result in a projected 0% increase to the mill rate and only 2% increase to utilities along with many new initiatives.

On behalf of Council, I would like to thank Administration for their hard work putting together the details for our consideration and streamlining this very important process.

Mayor Painter

MESSAGE FROM THE CAO



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

Given all the continued pressures that the Municipality has been facing, Budget 2022 was built to maintain the 2021 service levels while also incorporating in numerous new initiatives. This balanced approach will help not only continue providing excellent services to our residents but will add in both some required repairs and some new additions to the community.

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.

COVID-19 restrictions and protocols had varying effects throughout the year, primarily on recreation services being offered. While this was frustrating, the Municipality was able to adapt and provided supports to affected users as best we could. We thank everyone for their understanding and hope that we will be able to move beyond this in 2022.

With an election just behind us and a new Council formed, Administration is looking forward to the next four-year term to continue to provide exceptional service levels in a fiscally responsible manner.

Handwritten signature of Patrick Thomas.

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

"I would like to thank my entire workforce for their hard work and dedication that they give every day. Without this, we would not be able to complete Council's goals and priorities, nor would it be such a fantastic community to live."

2022 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 2022. The document has been arranged into the following sections:

- » General Budget Guidelines
- » 2022 Council-Approved Budget Developmental Guidelines
- » Personnel
- » Department Budgets
- » 2022 Capital Projects and 5 Year Capital Plan
- » Reserves Summary
- » Community Grants
- » Budget Requests by Department
- » Financial Policies

Budget in Brief: A high level overview of the proposed 2022 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 2022

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

- Department Overview
- 2021 Accomplishments
- 2022 Plans and Priorities
- Proposed Budget

2022 Capital Budget and 5 Year Capital Plan: Shows the proposed 2022 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, 2022

New Initiatives Request: Provides details of all initiatives and improvements that were considered by Council as part of the 2022 Budget

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 Millrate 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.

2022 BUDGET DEVELOPMENT GUIDELINES

The purpose of setting guidelines for Budget 2022 with 2023 and 2024 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 – 2.0%
- » 2023 – 2.0%
- » 2024 – 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 2021 be included in the Budget 2022:

- Magic Carpet
- Lagoon Dredge
- Community Float
- Air Monitoring Stations (3)
- Locomotive / Statue Restoration
- Relocate West Fence – Pool
- Welcome Sign Relocate to East Boundary
- Karelian Bear Dog Program

THAT Council confirms the 2022 New Asks identified during 2021 Council Meetings

- Relocate Transformer at Complex (Rodeo Request)
- Staffing for Tourism Hut in Bellevue

Guideline 3 – Capital Project Priorities

THAT Management work within the current 10 Year Capital Plan

THAT Council approve the 2022 Capital Plan

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

Guideline 4 – Service Levels

THAT Budget 2022 be developed based on existing service levels unless specific areas are identified by Council for review.

Guideline 5 - Efficiencies

THAT each Municipal department investigate and report on cost containment and efficiency strategies.

Guideline 6 – New Services

THAT all requests for funding of new ongoing program items for Budget 2022 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 2022 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: 3%, 3%, and 3% in years 2022, 2023 and 2024 respectively

THAT the Municipality budget Utilities Reserves at a rate of 10% 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 2022 meetings be publicly advertised and open to the public and allow sufficient time for public comment and questions.

Guideline 10 – External Committees & Boards

THAT External Committees develop a program for 2022 that is supported with a budget that is presented to council.

- Senior Housing Board
- Pass Community Pool
- Crowsnest Community Library

BUDGET IN BRIEF

As directed by Council, the proposed 2022 Budget has been developed to maintain 2021 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 2022 Budget consists of an Operating Budget of \$20.5 million, which includes municipal operations and utilities and a Capital Budget of \$8.3 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.

2022 Operating Account Summary By Department & 2023-24 Projections

Department	2020 Actuals	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenue						
CAO	119,091	76,500	0	76,500	0	0
Community Services	688,219	734,701	648,963	85,738	650,895	652,428
Pool	95,933	126,500	127,300	(800)	127,000	127,000
Ski Hill	1,252,424	546,000	527,000	19,000	531,779	555,924
Corporate Services	18,984	32,643	49,550	(16,907)	19,147	0
Council	4,502	17,500	40,000	(22,500)	0	0
Develop, Engineer & Ops	5,156,790	4,517,310	4,993,042	(475,732)	5,052,105	5,132,750
Finance	553,734	221,600	261,000	(39,400)	251,000	241,000
General Government	12,622,995	12,837,754	13,547,150	(709,396)	13,556,200	13,706,250
Protective Services	381,154	309,915	324,738	(14,823)	327,409	330,114
Total Revenue	20,893,826	19,420,423	20,518,743	(1,098,320)	20,515,535	20,745,466
Expenses						
CAO	890,760	822,474	926,345	(103,871)	1,080,890	897,550
Community Services	2,695,182	2,553,738	2,485,058	68,680	2,436,747	2,434,638
Pool	167,929	254,243	273,610	(19,367)	272,117	269,852
Ski Hill	953,905	858,642	907,366	(48,724)	943,094	947,315
Corporate Services	525,953	576,968	762,195	(185,227)	700,809	651,915
Council	185,027	241,638	263,468	(21,830)	224,189	224,911
Develop, Engineer & Ops	9,337,377	7,640,071	8,071,379	(431,308)	8,140,219	8,182,630
Finance	1,681,448	1,438,721	1,478,683	(39,962)	1,485,424	1,489,956
General Government	3,267,988	3,246,165	3,339,601	(93,436)	3,518,167	3,560,288
Protective Services	1,162,167	1,398,492	1,556,731	(158,240)	1,634,076	1,772,901
Total Expense	20,867,736	19,031,152	20,064,437	(1,033,284)	20,435,732	20,431,956
Principal Debt Repayment	334,659	389,271	454,306	(65,035)	610,609	667,783
Total Expense & Debt Repayment	21,202,395	19,420,423	20,518,743	(1,098,320)	21,046,341	21,099,738
Net Income (Loss)	(308,569)	(0)	(0)	0	(530,806)	(354,272)

2022 Operating Account Summary By Category & 2023-24 projection

	2020 Actual	2021	2022	2023	2024
Revenues					
ASFF Taxes	2,575,148	2,648,760	2,757,000	2,785,000	2,813,000
Conditional Grants	2,930,062	490,904	455,904	445,904	435,904
Donations	33,449	23,893	22,700	22,700	22,700
Franchise Fees	1,103,908	1,201,893	1,319,000	1,350,000	1,380,000
Gain/Loss on Disposal	(108,400)				
Inter-Department Revenues		619,516	615,035	615,035	615,035
Interest and Penalties	92,773	106,500	143,500	143,500	143,500
Investments Interests	202,643	85,000	85,000	85,000	85,000
Licenses and Fees	361,760	354,655	545,350	546,880	548,441
Other Revenues and Cost Recoveries	392,959	302,815	293,550	266,147	250,000
Property Taxes	8,636,857	8,791,296	9,092,650	9,192,700	9,284,750
Rental Income	179,813	262,600	309,909	289,041	292,574
Sale of Goods and Services	3,981,624	4,227,948	4,669,145	4,773,628	4,874,562
Seniors Housing Taxes			150,000	0	0
Transfers from Reserves	511,228	304,643	60,000	0	0
Total Revenue	20,893,824	19,420,423	20,518,743	20,515,535	20,745,466
Expenses					
Administration	757,227	749,092	726,448	931,376	753,829
Contracted Services	2,256,672	2,304,056	2,539,473	2,499,049	2,650,657
DIP Requisition	4,497	4,734	4,734	4,800	4,850
Grants to Organizations	743,201	930,995	1,048,944	923,644	934,215
Inter-Department Expenses	(138)	619,516	615,034	630,465	643,535
Operations	6,476,285	3,214,310	3,422,855	3,409,164	3,425,071
Rebates	83,527	44,000	44,000	44,000	44,000
Repairs and Maintenance	180,795	380,477	290,394	333,896	338,511
Requisitions	2,611,841	2,648,760	2,757,000	2,785,000	2,813,000
Salaries, Wages and Benefits	6,488,602	6,865,477	7,375,637	7,333,063	7,284,920
Service Charges and Interest	211,922	240,654	292,281	352,584	347,136
Transfer to Reserves	895,056	881,766	794,636	1,033,691	1,035,232
Waste Disposal	158,246	147,316	153,000	155,000	157,000
Total Expenses	20,867,733	19,031,152	20,064,436	20,435,732	20,431,956
Principal Debt Repayment	334,659	389,271	454,306	610,609	667,783
Total Expense & Debt Repayment	21,202,392	19,420,423	20,518,743	21,046,341	21,099,738
Net Income (Loss)	(308,568)	(0)	(0)	(530,806)	(354,272)

OPERATING BUDGET

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

Committed / Capital Plans: Previously approved capital projects that affect the 2022 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 2022, Council and Administration considered 36 new initiatives valued at \$8,834,538 of which Administration is recommending 24 new initiatives valued at \$4,877,663.

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.



DID YOU know? *The Municipality of Crowsnest Pass provides financial support to various community non-profit groups and organizations. For 2022, these contributions will exceed \$1 million.*



2022
DEPARTMENTAL
BUDGET

2022 NEW INITIATIVES

Department	Initiative	Requested Amount	Approved Amount	Funding Source
Council Initiatives				
Operations	Elks Hall Air Conditioner & Generator	\$ 110,000		
Operations	Oil All Country Residential Main Arteries	\$ 540,000		
Corporate Services	Municipal Float	\$ 60,000	60,000	Mill Rate Stabilization Reserve
Corporate Services	Personnel - Marketer	\$ 70,000		
Community Services	Ball Diamond Expansion Hillcrest	\$ 2,600,000		
CAO	Tourist Hut Staffing	\$ 60,000		
Ski Hill	Magic Carpet	\$ 249,000		
Finance	Utility Operating and Utility Reserve	\$ 128,238	127,363	Utility Rates
Corporate Services	Annual Open House	\$ 3,000	3,000	Taxes
Community Services	Beautification (minimum of)	\$ 20,000		
Protective Services	Fire/Rescue recruitment Program	\$ 25,000	25,000	Taxes
CAO	Revitalize Main Street Bellevue/Blairmore	\$ 1,700,000	1,700,000	MSI/FGT Grant
Operations	Crosswalk Lights	\$ 80,000	40,000	Roads Reserve
Operations	Locomotive	\$ 30,000		
Operations	Relocate our East entrance monument	\$ 60,000		
CAO	Strategic Plan	\$ 10,000	40,000	Mill Rate Stabilization Reserve
Community Services	Beautification Single Location (annual)	\$ 50,000	50,000	Taxes
Operations	Municipal Banners	\$ 20,000	20,000	Taxes
Community Services	Special Events Coordination	\$ 70,000		
Community Services	Dog Park	\$ 112,500	112,500	MSI Grant
Finance	Walking Trail Public Washrooms	\$ 240,000	240,000	MSI/MSP Grant
Community Services	Frank Playground Replacement	\$ 108,800	108,800	MSI Grant
CAO	Museum Block Master Plan	\$ 50,000	50,000	Taxes
Department Initiatives				
Protective Services	Forcible Entry Door	\$ 11,000	11,000	Taxes
Ski Hill	Master Planning - Base Area and Tubing	\$ 64,000		
Ski Hill	Snowmaking Upgrade	\$ 1,800,000	1,800,000	Potential Grants 1,000,000/Debt 800000
Finance	Life Cycle Replacement plan for Computers	\$ 25,000	25,000	Taxes
Operations	Cold Roll	\$ 20,000	20,000	Roads Reserve
Community Services	NIT Play Structure	\$ 73,000		
Operations	Water Valve Replacements	\$ 25,000	25,000	Utility Rates
Operations	Municipal Office Roof	\$ 50,000	50,000	Mill Rate Stabilization Reserve
Operations	Drain for Ice Plant	\$ 30,000	30,000	Mill Rate Stabilization Reserve
Operations	Screening Chambers	\$ 250,000	250,000	MSI Grant
Community Services	Ice Machine	\$ 10,000	10,000	Taxes
Community Services	Continuation of Self Watering Planters.	\$ 20,000	20,000	Taxes
Operations	Flumerfelt bridge	\$ 60,000	60,000	Mill Rate Stabilization Reserve
		\$ 8,834,538	4,877,663	

2022 GRANTS TO COMMUNITY ORGANIZATIONS

General Operating Grants	Description	Approved
STARS Air Ambulance	Operational Expenses	\$ 6,000.00
Crowsnest Pass Health Foundation	Operational Expenses	\$ 5,000.00
Crowsnest Pass Library	Operational Expenses	\$ 137,100.00
Regional Airport	Operational Expenses	\$ 25,000.00
CNP Senior's Housing	Operational Expenses	\$ 396,629.00
CNP Senior's Housing	Requisition	\$ 150,000.00
TOTAL REQUESTED		\$ 719,729.00

Category 1 Operating Grants	Description	Approved
Crow Snow Riders	Operational Expenses	\$ 15,500.00
UROC	Operational Expenses	\$ 6,100.00
Crowsnest Pass Allied Arts Association	Operational Expenses	\$ 23,500.00
Crowsnest Museum & Archives (Crowsnest Historical Society)	Operational Expenses	\$ 23,500.00
Nordic Ski Club	Operational Expenses	\$ 40,240.00
Blairmore Lions Club	Operational Expenses	\$ 3,000.00
Bellevue Underground Mine (Crowsnest Pass Ecomuseum Trust Society)	Operational Expenses	\$ 23,500.00
Crowsnest Pass Quad Squad	Operational Expenses	\$ 4,000.00
Crowsnest Pass Golf Club	Operational Expenses	\$ 50,000.00
TOTAL REQUESTED		\$ 189,340.00

Category 2 Event Grants	Event	Approved
CNP Chamber of Commerce Association	Outdoor Adventure Show	\$ 3,000.00
Kananaskis Rodeo Association	Pro Rodeo	27,600.00
Coleman Community Society	Various Events	3,875.00
Crowsnest Pass Doors Open & Heritage Festival	Doors Open & Heritage Days	\$ 5,000.00
Crowsnest Consolidated High School	Graduation Ceremony	\$ 4,000.00
Bellecrest Community Association	Bellecrest days	\$ 5,000.00
Red Ravens Performing Arts Society	Last year ran Treasure Island	\$ 2,000.00
CNP 40 Youth	Amazing Race	\$ 5,000.00
Crowsnest Pass Agricultural Society	Pole and Spur	\$ 1,000.00
TOTAL REQUESTED		\$ 56,475.00

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

FCSS	Approved
Boys and Girls Club of the Foothills	\$ 15,000.00
Literacy Foundation- Brat Pack	\$ 1,500.00
Youth Volunteer Services	\$ 15,000.00
40 Developmental Assets	\$ 20,000.00
Kids Kollege Nursery School	\$ 18,000.00
Literacy Foundation - Peer Tutor & Home Visit	\$ 9,000.00
Ranchlands Victim Services	\$ 3,500.00
Family Resource Center	\$ 20,000.00
Category 2 FCSS Funding (New Initiatives)	\$ 5,000.00
TOTAL REQUESTED	\$ 107,000.00

2022 STAFFING

DEPARTMENT	2020 STAFFING	2021 STAFFING	2022 STAFFING
Office of the CAO	2.0	2.0	3.0
Corporate Services	4.0	4.0	5.86
Finance	7.5	7.5	5.55
Protective Services	4.0	5.0	5.0
Community Services	8.75	8.75	8.85
Transportation Services	14.5	14.5	14.5
Utilities Services	7.5	7.5	7.5
Development and Trades	7.0	7.0	8.0
Ski Hill		3.0	3.0
Total Permanent FTE	55.25	59.25	61.26
Permanent Casual Staffing			
Community Services	5	5	2
Corporate Services	1	1	1
Temporary/Summer Staffing			
Community Services	5	5	6
Protective Services	2	2	2
Transportation	2	2	2
Ski Hill		1	1

COUNCIL

COUNCIL

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.



2021 Accomplishments (as of November 25, 2021):

- 540 motions to date
- 28 regular Council meetings
- 0 special Council meetings (1 cancelled due to COVID-19)
- 2 budget meetings
- Numerous Boards and Committees meetings
- Passed 27 bylaws
- Adopted 4 policies
- Completed an Intermunicipal Development Plan with our neighbor of the MD of Pincher Creek

2022 Plans and Priorities:

- Complete Council orientation
- Revisit Strategic Plan and confirm alignment
- Lobby the provincial government for increased support towards our community for several initiative

2022 Budget By Department With 2023 and 2024 Projections

Department: Council

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Donations		0	0	0	0	0
Other Revenues and Cost Recoveries	4,502	0	0	0	0	0
Transfers from Reserves	0	17,500	40,000	(22,500)	0	0
Total Revenues	4,502	17,500	40,000	(22,500)	0	0
Expenses:						
Administration	8,070	24,385	24,900	(515)	25,500	26,100
Contracted Services	6,300	1,400	41,200	(39,800)	1,200	1,200
Operations	3,864	27,691	9,500	18,191	9,600	9,700
Salaries, Wages and Benefits	159,995	179,535	181,339	(1,804)	181,339	181,339
Transfer to Reserves	6,798	8,627	6,529	2,098	6,550	6,572
Total Expenses	185,027	241,638	263,468	(21,830)	224,189	224,911
Net Total	(180,525)	(224,138)	(223,468)	(670)	(224,189)	(224,911)

GENERAL ADMINISTRATION

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

2022 Budget By Department With 2023 and 2024 Projections

Department: General Government

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
ASFF Taxes	2,575,148	2,648,760	2,757,000	(108,240)	2,785,000	2,813,000
Conditional Grants	(1,742)					
DIP Taxes	0	0	0	0	0	0
Donations	1,495					
Franchise Fees	1,103,908	1,201,893	1,319,000	(117,107)	1,350,000	1,380,000
Gain/Loss on Disposal	15,953					
Interest and Penalties	92,773	106,500	143,500	(37,000)	143,500	143,500
Investments Interests	186,707	85,000	85,000	0	85,000	85,000
Licenses and Fees	440	4,305	0	4,305	0	0
Other Revenues and Cost Recoveries	1,796	0	0	0	0	0
Property Taxes	8,636,857	8,791,296	9,092,650	(301,354)	9,192,700	9,284,750
Seniors Housing Taxes	0	0	150,000	(150,000)	0	0
Transfers from Reserves	9,660	0	0	0	0	0
Total Revenues	12,622,995	12,837,754	13,547,150	(709,396)	13,556,200	13,706,250
Expenses:						
Contracted Services	1,610	0	0	0	0	0
DIP Requisition	4,497	4,734	4,734	0	4,800	4,850
Grant to Organization-Senior House Operations	389,373	385,134	546,629	(161,495)	440,929	455,000
Rebates	24,738	44,000	44,000	0	44,000	44,000
Requisitions	2,611,841	2,648,760	2,757,000	(108,240)	2,785,000	2,813,000
Salaries, Wages and Benefits	0	(80,000)	0	(80,000)	0	0
Service Charges and Interest	0	0	0	0	0	0
Transfer to Reserves	242,206	243,537	(12,762)	256,299	243,438	243,438
Total Expenses	3,267,988	3,246,165	3,339,601	(93,436)	3,518,167	3,560,288
Net Total	9,355,007	9,591,589	10,207,549	(615,960)	10,038,033	10,145,962

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.

2021 Accomplishments:

- Completing review of policy registry
- Completed emergency management tabletop exercise
- Initiated construction for Frank WWTP upgrade
- Completed sale of learning centre site
- Initiated organization culture building initiative
- Completed Operation facility key fob project
- Completing Council orientation
- Completed Intermunicipal Collaboration Framework process with the MD of Pincher Creek
- Completed GoCrowsnest.ca Web Enhancement Project

2022 Plans and Priorities:

- Continuing organization culture building initiative
- Finalize remaining Council Committees by bylaw
- Continue Emergency Management training for the organization
- Complete construction for the Frank WWTP Upgrade project
- Enhance community Atis usership
- Initiate tourism app utilizing Travel Alberta grant

2022 Budget By Department With 2023 and 2024 Projections

Department: CAO Office

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	25,000	0	0	0	0	0
Donations		0	0	0	0	0
Other Revenues and Cost Recoveries	94,091	66,500	0	66,500	0	0
Transfers from Reserves		10,000	0	10,000	0	0
Total Revenues	119,091	76,500	0	76,500	0	0
Expenses:						
Administration	416,330	324,920	270,550	54,370	470,550	290,550
Contracted Services	101,834	136,500	136,500	0	88,000	90,000
Grants to Organizations	0	10,000	0	10,000	0	0
Operations	5,346	14,100	17,500	(3,400)	14,500	14,500
Salaries, Wages and Benefits	346,113	315,372	476,533	(161,161)	476,533	476,533
Transfer to Reserves	21,137	21,582	25,262	(3,680)	31,307	25,967
Total Expenses	890,760	822,474	926,345	(103,871)	1,080,890	897,550
Net Total	(771,669)	(745,974)	(926,345)	180,371	(1,080,890)	(897,550)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: CAO

Sub-Department: - CAO Office

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Other Revenues and Cost Recoveries	94,091	0	0	0	0	0
Total Revenues	94,091	0	0	0	0	0
Expenses:						
Administration	412,530	316,420	262,050	54,370	462,050	282,050
Contracted Services	500	0	65,000	(65,000)	15,000	15,000
Operations	5,346	14,100	17,500	(3,400)	14,500	14,500
Salaries, Wages and Benefits	346,113	313,872	475,033	(161,161)	475,033	475,033
Transfer to Reserves	18,872	19,182	22,817	(3,635)	28,817	23,417
Total Expenses	783,361	663,574	842,400	(178,826)	995,400	810,000
Net Total	(689,270)	(663,574)	(842,400)	178,826	(995,400)	(810,000)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: - CAO

Sub-Department: - Economic Development

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	25,000	0	0	0	0	0
Donations	0	0	0	0	0	0
Other Revenues and Cost Recoveries	0	66,500	0	66,500	0	0
Transfers from Reserves	0	10,000	0	10,000	0	0
Total Revenues	25,000	76,500	0	76,500	0	0
Expenses:						
Administration	3,800	8,500	8,500	0	8,500	8,500
Contracted Services	101,334	136,500	71,500	65,000	73,000	75,000
Grants to Organizations	0	10,000	0	10,000	0	0
Operations	0	0	0	0	0	0
Salaries, Wages and Benefits	0	1,500	1,500	0	1,500	1,500
Transfer to Reserves	2,265	2,400	2,445	(45)	2,490	2,550
Total Expenses	107,399	158,900	83,945	74,955	85,490	87,550
Net Total	(82,399)	(82,400)	(83,945)	1,545	(85,490)	(87,550)

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

2021 Accomplishments:

- 37 Municipal Employment Competitions
- 95 new employees hired and onboarded including Municipal, Ski, Pool, Paid-on-Call and Election)
- 82,000 sessions on Municipal Website. Average session was 1:37 minutes
- 510 posts on Facebook
- 12 newsletters, 288 radio ads, 51 regular newspaper ads
- 5440 customer transactions through Front Desk (customers served, not electronic)
- 21 FOIP Requests (320% increase over 2021)
- 2 General requests for Information
- Laserfiche implementation was completed
- Implemented an applicant tracking system for job competitions

2022 Plans and Priorities:

- FOIP and complaint forms filled within 30 days
- Implement new workflow processes utilizing Laserfiche

2022 Budget By Department With 2023 and 2024 Projections

Department: Corporate Services

	2020 Actuals	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grant	4,001	0	0			
Investments Interests	14,983	0	0	0	0	0
Other Revenues and Cost Recoveries	0	0	49,550	(49,550)	19,147	0
Transfers from Reserves	0	32,643	0	32,643	0	0
Total Revenues	18,984	32,643	49,550	(16,907)	19,147	0
Expenses:						
Administration	63,560	88,980	79,727	9,253	76,547	76,667
Contracted Services	3,443	7,300	7,300	0	7,300	7,300
Operations	27,014	24,900	25,750	(850)	20,750	20,250
Salaries, Wages and Benefits	415,941	439,875	621,525	(181,650)	568,115	519,972
Transfer to Reserves	15,995	15,913	27,893	(11,980)	28,097	27,726
Total Expenses	525,953	576,968	762,195	(185,227)	700,809	651,915
Net Total	(506,969)	(544,325)	(712,645)	(168,320)	(681,662)	(651,915)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Corporate Services

Sub-Department: - Corporate Services

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Other Revenues and Cost Recoveries	0	0	49,550	(49,550)	19,147	0
Total Revenues	0	0	49,550	(49,550)	19,147	0
Expenses:						
Administration	59,787	82,510	71,517	10,993	71,517	71,517
Operations	5,877	9,350	13,600	(4,250)	10,000	10,000
Salaries, Wages and Benefits	360,168	321,011	528,359	(207,348)	474,949	426,806
Transfer to Reserves	12,342	12,432	15,268	(2,836)	15,250	15,250
Total Expenses	438,174	425,303	628,744	(203,441)	571,716	523,573
Net Total	(438,174)	(425,303)	(579,194)	153,891	(552,569)	(523,573)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Corporate Services

Sub-Department: - Elections

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	4,001					
Other Revenues and Cost Recoveries		0	0	0	0	0
Transfers from Reserves		32,643	0	32,643	0	0
Total Revenues	4,001	32,643	0	32,643	0	0
Expenses:						
Administration	2,141	2,000	0	2,000	0	0
Operations	5,149	5,000	0	5,000	0	0
Salaries, Wages and Benefits	14,357	25,639	0	25,639	0	0
Transfer to Reserves		0	9,000	(9,000)	9,000	9,000
Total Expenses	21,647	32,639	9,000	23,639	9,000	9,000
Net Total	(17,646)	4	(9,000)	9,004	(9,000)	(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

2021 Accomplishments:

- 46 seats of safety training (COVID continues to impact in person training, although we are permitted to do it, many providers are not offering it at this time)
- Completed COR Internal Audit
- On target to conduct 24 workplace inspections

2022 Plans and Priorities:

- 5 days lost time or less (WCB)
- 100 seats of safety training
- Decrease property damage reports from 2021



DID YOU know? *The Municipality of Crowsnest Pass has an official travel and tourism website? The website provides information on everything related to tourism in the Pass. Visit www.qocrowsnest.ca for more info.*

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Corporate Services

Sub-Department: - Health and Safety

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Investments Interests	14,983	0	0	0	0	0
Transfers from Reserves	0	0	0	0	0	0
Total Revenues	14,983	0	0	0	0	0
Expenses:						
Administration	1,632	4,470	8,210	(3,740)	5,030	5,150
Contracted Services	3,443	7,300	7,300	0	7,300	7,300
Operations	15,988	10,550	12,150	(1,600)	10,750	10,250
Salaries, Wages and Benefits	41,416	93,225	93,166	59	93,166	93,166
Transfer to Reserves	3,653	3,481	3,625	(144)	3,847	3,476
Total Expenses	66,132	119,026	124,451	(5,425)	120,093	119,342
Net Total	(51,149)	(119,026)	(124,451)	5,425	(120,093)	(119,342)



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.

2021 Accomplishments:

- ESEND signup over 1200 users or 1/3 of customers
- Processed over 200 tax and utility senior's rebate applications
- Formalized training for users of budget software
- Upgraded finance system to next version
- External department assessment to review financial processes and find efficiencies
- Department duties reorganization to align with external review recommendations

2022 Plans and Priorities:

- Work on Cross training of staff
- Prepare tender for IT provider
- Transfer accounts payable files to Laserfiche document management system
- Finish and implement computer replacement plan
- Review accounting forms used in accounting software system and update as required
- Investigate utility bill conversion to meters
- Continue updating policies

2022 Budget By Department With 2023 and 2024 Projections

Department: Finance

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	242,125	130,000	120,000	10,000	110,000	100,000
Investment interests	953					
Licenses and Fees	170,660	75,000	141,000	(66,000)	141,000	141,000
Other Revenues and Cost Recoveries	32,883	1,000	0	1,000	0	0
Sale of Goods and Services	4,915	600	0	600	0	0
Transfers from Reserves	102,198	15,000	0	15,000	0	0
Total Revenues	553,734	221,600	261,000	(39,400)	251,000	241,000
Expenses:						
Administration	135,248	132,000	131,700	300	132,700	133,700
Contracted Services	451,190	390,000	370,000	20,000	373,000	377,000
Grants to Organizations	0	0	0	0	0	0
Operations	209,127	187,527	273,900	(86,373)	274,200	273,600
Rebates	58,789	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	716,797	667,846	635,588	32,258	637,832	637,832
Service Charges and Interest	17,401	16,000	26,000	(10,000)	26,000	26,000
Transfer to Reserves	92,896	45,348	41,495	3,853	41,692	41,824
Total Expenses	1,681,448	1,438,721	1,478,683	(39,962)	1,485,424	1,489,956
Net Total	(1,127,714)	(1,217,121)	(1,217,683)	562	(1,234,424)	(1,248,956)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Finance

Sub-Department: - Finance

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	218,839	0	0	0	0	0
Investments Interests	953					
Licenses and Fees	170,660	75,000	141,000	(66,000)	141,000	141,000
Other Revenues and Cost Recoveries	32,883	1,000	0	1,000	0	0
Sale of Goods and Services	4,915	600	0	600	0	0
Transfers from Reserves	102,198	15,000	0	15,000	0	0
Total Revenues	530,448	91,600	141,000	(49,400)	141,000	141,000
Expenses:						
Administration	126,215	123,000	123,200	(200)	124,200	125,200
Contracted Services	207,255	190,000	180,000	10,000	183,000	187,000
Grants to Organizations	0	0	0	0	0	0
Operations	99,510	52,900	52,900	0	53,200	52,600
Rebates	58,789	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	624,328	575,872	543,679	32,193	545,923	545,923
Service Charges and Interest	17,401	16,000	26,000	(10,000)	26,000	26,000
Transfer to Reserves	80,148	28,366	26,993	1,373	27,190	27,322
Total Expenses	1,213,646	986,138	952,772	33,366	959,513	964,045
Net Total	(683,198)	(894,538)	(811,772)	(82,766)	(818,513)	(823,045)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department Finance

Sub-Department: - Information Technology

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	23,286	130,000	120,000	10,000	110,000	100,000
Transfers from Reserves	0	0	0	0	0	0
Total Revenues	23,286	130,000	120,000	10,000	110,000	100,000
Expenses:						
Administration	0	0	0	0	0	0
Contracted Services	243,934	200,000	190,000	10,000	190,000	190,000
Operations	103,156	125,000	213,000	(88,000)	213,000	213,000
Transfer to Reserves	9,390	13,650	11,250	2,400	11,250	11,250
Total Expenses	356,480	338,650	414,250	(75,600)	414,250	414,250
Net Total	(333,194)	(208,650)	(294,250)	85,600	(304,250)	(314,250)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Finance

Sub-Department: - Warehouse

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Expenses:						
Administration	9,033	9,000	8,500	500	8,500	8,500
Contracted Services	0	0	0	0	0	0
Operations	6,461	9,627	8,000	1,627	8,000	8,000
Salaries, Wages and Benefits	92,470	91,974	91,909	65	91,909	91,909
Transfer to Reserves	3,358	3,332	3,252	80	3,252	3,252
Total Expenses	111,322	113,933	111,661	2,272	111,661	111,661
Net Total	(111,322)	(113,933)	(111,661)	(2,272)	(111,661)	(111,661)

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.

- Culture
- Family and Community Support Services (FCSS)
- Green Spaces
- Recreation Facilities
- Recreation Programs
- Trails
- Transit



2022 Budget By Department With 2023 and 2024 Projections

Department: Community Services

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	384,824	238,904	208,904	30,000	208,904	208,904
Donations	25,454	17,393	16,200	1,193	16,200	16,200
Gain/Loss on Disposal	(69,236)	-	-	-	-	-
Licenses and Fees	60	-	-	-	-	-
Other Revenues and Cost Recoveries	1,194	137,000	138,000	- 1,000	140,000	142,000
Rental Income	104,873	167,000	180,509	- 13,509	180,441	179,974
Sale of Goods and Services	91,417	113,904	105,350	8,554	105,350	105,350
Transfers from Reserves	149,633	60,500	-	60,500	-	-
Total Revenues	688,219	734,701	648,963	85,738	650,895	652,428
Expenses:						
Administration	30,749	46,181	90,915	- 44,734	91,094	91,278
Contracted Services	88,935	246,853	301,050	(54,197)	299,439	299,632
Grants to Organizations	353,828	535,861	502,315	33,546	482,715	484,215
Inter-Department Expenses	(2,345)	15,788	-	15,788	-	-
Operations	1,030,596	541,123	474,240	66,883	476,263	476,287
Rebates	-	-	-	-	-	-
Repairs and Maintenance	23,406	53,475	48,850	4,625	48,850	48,850
Salaries, Wages and Benefits	1,068,792	988,907	957,454	31,453	958,388	958,388
Service Charges and Interest	47,052	42,812	39,791	3,021	37,286	33,440
Transfer to Reserves	54,169	82,739	70,444	12,295	42,712	42,549
Total Expenses	2,695,182	2,553,738	2,485,059	68,679	2,436,747	2,434,639
Net Total	(2,006,963)	(1,819,037)	(1,836,096)	17,059	(1,785,852)	(1,782,211)

CULTURE

Culture includes grants to organizations, Library and limited support for the Elks Hall and various senior centers. 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. The Municipality provides grants to various organizations annually through an application process.

2021 Accomplishments:

- Grants for Category 1 (Operating) in the amount of \$232,370 were approved
- Grants for Category 2 (Events) in the amount of \$53,091 were approved
- Grants for Category 3 (First time Event) in the amount of \$5,000 were approved
- Grant to the Library for a portion of their operating expenses in the amount of \$131,600

2022 Plans and Priorities:

- Category 1 grant applications in the amount of \$189,340
- Category 2 grant applications in the amount of \$56,475
- Category 3 grant application available be set at \$5,000
- Library grant for 2022 be \$137,100
- Continue to maintain the Elk's Hall

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Community Services

Sub-Department: - Culture

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	37,913	0	0	0		
Other Revenues and Cost Recoveries	0	126,000	128,000	(2,000)	130,000	132,000
Rental Income	8,658	13,400	15,309	(1,909)	15,341	14,874
Sale of Goods and Services	5,538					
Transfers from Reserves	15,219	0	0	0		
Total Revenues	67,328	139,400	143,309	(3,909)	145,341	146,874
Expenses:						
Administration	5,284	5,518	51,640	(46,122)	51,640	51,640
Contracted Services	18,229	129,400	131,400	(2,000)	133,400	135,400
Grants to Organizations	235,203	425,861	395,315	30,546	375,715	377,215
Operations	149,310	35,392	37,750	(2,358)	37,750	37,750
Repairs and Maintenance	97	5,000	5,000	0	5,000	5,000
Salaries, Wages and Benefits	123,158	0	0	0	0	0
Transfer to Reserves	(4,609)	42,347	28,302	14,045	702	702
Total Expenses	526,672	643,518	649,407	(5,889)	604,207	607,707
Net Total	(459,344)	(504,118)	(506,098)	1,980	(458,866)	(460,833)

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 Transit
- » 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
- » COVID 19 protocol assistance
- » Administrative duties for the FCSS Committee

2021 Accomplishments:

- Successfully Administered 2 movie in the park nights
- Successfully held a Community BBQ

2022 Plans and Priorities:

- Hope to see in person events and programming as this was affected through Covid-19 legislation
- Continue with social well-being events such as Movie nights and BBQ event

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Community Services

Sub-Department: - FCSS

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	196,304	196,304	196,304	0	196,304	196,304
Donations	23,002	12,193	11,000	1,193	11,000	11,000
Other Revenues and Cost Recoveries	83					
Sale of Goods and Services	29,774	23,253	24,200	(947)	24,200	24,200
Total Revenues	249,163	231,750	231,504	246	231,504	231,504
Expenses:						
Administration	10,690	15,013	11,725	3,288	11,725	11,725
Contracted Services	33,478	27,553	54,650	(27,097)	54,650	54,650
Grants to Organizations	118,625	110,000	107,000	3,000	107,000	107,000
Operations	33,760	42,041	21,590	20,451	21,590	21,590
Salaries, Wages and Benefits	87,917	87,649	88,186	(537)	88,279	88,279
Transfer to Reserves	14,262					
Total Expenses	298,732	282,256	283,151	(895)	283,244	283,244
Net Total	(49,569)	(50,506)	(51,647)	1,141	(51,740)	(51,740)

GREEN SPACE

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.

2021 Accomplishments:

- Fireman's park playground
- Addition of new permanent outdoor toilets
- Addition of trail systems
- Started the Community in Bloom Committee
- Development of the new municipal greenspace Garden
- Development of the self-watering planter program
- Cemetery signage upgrades
- Wayfinding signage
- Partnership with Ecological reserve spaces
- Addition of more Bear proof garbage cans.
- Partnership with the Skateboard Park Committee

2022 Plans and Priorities:

As well as maintaining the current level of service, The Community Service Department plans are:

- Addition of more permanent outdoor toilets'
- Completing the bear proof garbage / recycling bins using grant monies
- Assisting Community with public connectivity
- Completing and a redesign and install of more playgrounds
- Achieve approvals with the installation of the Crowsnest lake boat ramp
- Continue partnership with the Ecological group on trail signage and trail system development
- Leveling of Cemetery headstones.
- Family Day Activities

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Community Services
Sub-Department: - Green Spaces

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	8,152	22,600	12,600	10,000	12,600	12,600
Donations	0	2,000	2,000	0	2,000	2,000
Other Revenues and Cost Recoveries	0	0	0	0	0	0
Rental Income	1,364	6,000	6,000	0	6,000	6,000
Transfers from Reserves	55,979	27,500	0	27,500	0	0
Total Revenues	65,495	58,100	20,600	37,500	20,600	20,600
Expenses:						
Administration	3,147	750	750	0	750	750
Contracted Services	15,653	26,700	37,000	(10,300)	32,000	30,000
Operations	102,408	117,700	88,600	29,100	90,600	90,600
Repairs and Maintenance	2,452	13,675	12,350	1,325	12,350	12,350
Salaries, Wages and Benefits	179,787	65,120	75,117	(9,997)	75,117	75,117
Transfer to Reserves	3,855	5,604	6,415	(811)	6,325	6,265
Total Expenses	307,302	229,549	220,232	9,317	217,142	215,082
Net Total	(241,807)	(171,449)	(199,632)	28,183	(196,542)	(194,482)

RECREATION FACILITIES

2021 Accomplishments:

- Successful with the grant application of the bear proof garbage bins, including ordering, delivery, and installation throughout key areas of the Municipality's green spaces
- Completion of expired rental and lease agreements with various community groups
- Assisted many groups with Community Festival's and Special Events following the new form and policy
- Successfully filled all rental and leased areas of the MDM. This Facility is 100% full now
- Completion of the Ice Allocation Policy. This policy has been a very effective tool on how ice is to be managed in the municipality
- Aided community members through many challenges public faced
- dealing with Covid -19 regulations
- Commencement of working on the levels of service documents for the Community Services Department
- Commencement of work with boards on government structure
- Managed cleaning schedules and guidelines to successfully limit the spread of virus infections from positive cases using our facilities
- Community Services acted in the capacity of main support for all COVID-19 functions with all departments and the community
- Provided Community support through utility disruptions to ensure our community had safe places to go
- Started specialized training to staff on facility operations
- Installation of water fountains and dressing room benches
- Worked with SRD on the new staging area
- Increased rental/ usership of Complex
- Maintained open for business through these trying times

2022 Plans and Priorities:

- Increase usership of the Coleman Complex
- Assist the Curling club to increase their usership
- Support and assist and challenge the Curling club and Pottery Club with long range planning
- Completion of the Curling club dressing rooms
- Commencement of working on the levels of service documents for the Community Services Department

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Community Services
Sub-Department: - Recreation Facilities

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	97,652	0	0	0	0	0
Gain/Loss on Disposal	(69,236)	0	0	0	0	0
Other Revenues and Cost Recoveries	1,111	10,000	10,000	0	10,000	10,000
Rental Income	94,851	147,600	159,200	(11,600)	159,100	159,100
Sale of Goods and Services	15,676	57,651	60,150	(2,499)	60,150	60,150
Transfers from Reserves	58,435	33,000	0	33,000	0	0
Total Revenues	198,489	248,251	229,350	18,901	229,250	229,250
Expenses:						
Administration	4,641	8,250	8,150	100	8,150	8,150
Contracted Services	11,683	52,100	31,500	20,600	31,500	31,500
Operations	588,772	330,950	314,500	16,450	314,500	314,500
Rebates		0	0	0	0	0
Repairs and Maintenance	14,584	34,800	31,500	3,300	31,500	31,500
Salaries, Wages and Benefits	367,273	546,747	537,155	9,592	537,342	537,342
Service Charges and Interest	45,625	41,998	38,291	3,707	35,786	31,940
Transfer to Reserves	30,537	24,465	25,840	(1,375)	25,731	25,616
Total Expenses	1,063,115	1,039,310	986,936	52,374	984,509	980,548
Net Total	(864,626)	(791,059)	(757,586)	(33,473)	(755,259)	(751,298)

RECREATION PROGRAMS

2021 Accomplishments:

- Successfully lowered the deficit to run these recreation programs to public
- Successfully increased Gymnastics revenue from 2020 and through Covid-19 restrictions
- Started a Competitive Gymnastics program. 18 competitive athletes
- Maintained all programming and usership
- Started a Circuit fit training program
- Provided partnership with Movie in the Park
- Partnership with the CNP Agriculture society and Brighter futures on programming needs
- Partnership with sole survivor committee
- Provided the usual public programming like public skate and skate with Santa and babysitting course
- Partnership with the CNP pool on programming needs like Aqua fit
- Increased usership of Aerial Yoga

2022 Plans and Priorities:

- Maintain the existing programming and registrants wanting these programs.
- Successfully provide a Crowsnest Competitive Gymnastics program to attract visitors
- Partnership programming to increase usership of the complex with the Senior living complex
- Provide a healthy living lifestyle programming for our community
- Assess the needs for a dry sports center for programming.
- Reviewed the usership of our leased space for gymnastics as it is growing

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Community Services

Sub-Department: - Recreation Programs

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	43,342	20,000	0	20,000	0	0
Donations	2,452	3,200	3,200	0	3,200	3,200
Licenses and Fees	59	0	0	0	0	0
Other Revenues and Cost Recoveries	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0
Sale of Goods and Services	34,409	21,000	21,000	0	21,000	21,000
Total Revenues	80,262	44,200	24,200	20,000	24,200	24,200
Expenses:						
Administration	6,358	16,200	18,650	(2,450)	18,829	19,013
Contracted Services	8,026	11,100	10,000	1,100	11,389	11,582
Operations	(2,345)	4,940	4,250	690	4,273	4,297
Rebates	2,577	0	0	0	0	0
Salaries, Wages and Benefits	271,852	253,958	256,995	(3,037)	257,649	257,649
Service Charges and Interest	1,427	814	1,500	(686)	1,500	1,500
Transfer to Reserves	8,025	8,648	8,565	83	8,632	8,644
Total Expenses	295,920	295,660	299,960	(4,300)	302,272	302,685
Net Total	(215,658)	(251,460)	(275,760)	24,300	(278,072)	(278,485)



TRAILS

2021 Accomplishments:

- Installed 2 amazing outdoor waterless washroom facilities
- Installed 3 new connections trail sections and 1 hardtop of gravel trail system between Frank and Blairmore
- Installed new signage throughout trail system
- Ordered remainder of wayfinding signage for trails
- Installed new bearproof garbage cans throughout trail system
- Completed multiple kilometers of tree trimming on our trail systems
- Purchased new blade for clearing heavy snow on trails systems

2022 Plans and Priorities:

- Repair trail system along the Green Mountain resort section
- Gravel repair work on Coleman section
- Install another outdoor waterless washroom facility
- Install remaining bearproof garbage cans

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Community Services

Sub-Department: - Trails

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants		0	0	0	0	0
Transfer from Reserves	20,000					
Total Revenues	20,000	0	0	0	0	0
Expenses:						
Administration	355					
Contracted Services	1,866	0	10,500	(10,500)	10,500	10,500
Grants to Organizations	0	0	0	0	0	0
Operations	137,555	2,500	5,250	(2,750)	5,250	5,250
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	5,634	0	0	0	0	0
Transfer to Reserves	0	0	473	(473)	473	473
Total Expenses	145,410	2,500	16,223	(13,723)	16,223	16,223
Net Total	(125,410)	(2,500)	(16,223)	13,723	(16,223)	(16,223)

TRANSIT

2021 Accomplishments:

- Operated this service throughout Covid 19 to assist residence
- Cut service levels to match usage
- Started a trial of contracting this service out. This was successful with the only hurdle being wheelchair access

2022 Plans and Priorities:

- Continue with the subsidized taxi service
- Research wheelchair access
- Review this in fall of 2022
- Establish policy and procedures around this service

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Community Services

Sub-Department: - Transit

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	1,462					
Other Revenues and Cost Recoveries	0	1,000	0	1,000	0	0
Sale of Goods and Services	6,021	12,000	0	12,000	0	0
Total Revenues	7,483	13,000	0	13,000	0	0
Expenses:						
Administration	274	450	0	450	0	0
Contracted Services	0	0	26,000	(26,000)	26,000	26,000
Inter-Department Expenses	0	15,788	0	15,788	0	0
Operations	16,215	7,600	2,300	5,300	2,300	2,300
Repairs and Maintenance	6,273	0	0	0	0	0
Salaries, Wages and Benefits	33,170	35,433	0	35,433	0	0
Transfer to Reserves	2,099	1,675	849	826	849	849
Total Expenses	58,031	60,945	29,149	31,796	29,149	29,149
Net Total	(50,548)	(47,945)	(29,149)	(18,796)	(29,149)	(29,149)

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.

2021 Accomplishments:

Pass Powderkeg had a successful season, registering over 20,000 skier visits. Despite a tough snow year, Pass Powderkeg provided a safe experience for our guests who joined us from near and far. Highlights include:

- Busiest season on record jumping from 14,500 in 2019/2020 to 20,500 in 2020/2021
- First operational year with the extended lower lift
- Completed a Snowmaking Master Plan
- Completed a large earthworks project to reduce cost and improve experience
- Implemented new point of sale and pass program
- Received over \$150,000 in grant funds to improve the operation
- Underwent an Energy Scoping Audit to create a plan to address operational concerns regarding energy efficiency

2022 Plans and Priorities:

- Expand our school group and race bookings substantially
- Continue to improve our snowmaking process to reduce costs and improve efficiency
- Continue to provide a safe and enjoyable experience for our guests and staff alike

2022 Budget By Department With 2023 and 2024 Projections

Department: - Ski Hill

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	861,955	16,000	16,000	0	16,000	16,000
Donations	6,500	6,500	6,500	0	6,500	6,500
Licenses and Fees	762	0	0	0	0	0
Other Revenues and Cost Recoveries	8,179	12,500	12,500	0	12,500	12,500
Rental Income	28,425	45,000	73,500	(28,500)	53,000	57,000
Sale of Goods and Services	331,603	407,000	418,500	(11,500)	443,779	463,924
Transfers from Reserves	15,000	59,000	0	59,000	0	0
Total Revenues	1,252,424	546,000	527,000	19,000	531,779	555,924
Expenses:						
Administration	6,464	21,025	18,625	2,400	24,517	24,840
Contracted Services	13,972	71,000	23,500	47,500	21,561	22,056
Operations	317,614	205,183	242,095	(36,912)	238,615	241,363
Repairs and Maintenance	7,549	36,200	16,300	19,900	53,090	53,621
Salaries, Wages and Benefits	564,366	500,703	573,418	(72,715)	576,643	576,643
Service Charges and Interest	2,800	1,200	7,000	(5,800)	1,200	1,200
Transfer to Reserves	41,140	23,331	26,428	(3,097)	27,469	27,592
Total Expenses	953,905	858,642	907,366	(48,724)	943,095	947,315
Net Total	298,519	(312,642)	(380,366)	67,724	(411,316)	(391,391)

POOL

The Crowsnest Pass Pool Society operate and run the Pass Community Pool with support from municipal administration. 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 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.

2022 Budget By Department With 2023 and 2024 Projections

Department: - Pool

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grantrs	67,813					
Donations	0	0	0	0	0	0
Other Revenues and Cost Recoveries	302	2,500	2,500	0	2,500	2,500
Rental Income	443	10,500	10,800	(300)	10,500	10,500
Sale of Goods and Services	26,725	113,500	114,000	(500)	114,000	114,000
Transfer from Reserve	650					
Total Revenues	95,933	126,500	127,300	(800)	127,000	127,000
Expenses:						
Administration	6,273	8,200	11,100	(2,900)	11,100	11,100
Contracted Services	2,391	4,000	4,000	0	4,000	4,000
Operations	32,625	48,800	57,800	(9,000)	57,800	57,800
Repairs and Maintenance	729	1,300	1,700	(400)	1,700	1,700
Salaries, Wages and Benefits	82,600	150,313	158,576	(8,263)	158,576	158,576
Service Charges and Interest	35,926	35,196	33,394	1,802	31,901	29,636
Transfer to Reserves	7,385	6,434	7,040	(606)	7,040	7,040
Total Expenses	167,929	254,243	273,610	(19,367)	272,117	269,852
Net Total	(71,996)	(127,743)	(146,310)	18,567	(145,117)	(142,852)



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:

- Development and Trades
- Facility Maintenance
- Transportation
- Fleet
- Utilities

2021 Accomplishments:

- Initiated work on the Infrastructure Master Plan
- Albert Stella Demolition
- Aurora subdivision design and initial construction coordination
- Improved estimating and project tracking for utility service installations
- Initiated change management for work processes

2022 Plans and Priorities:

- Complete Infrastructure Master Plan
- Continue education and training for staff
- Continue improvement of communications with the public
- Prioritize council initiatives as per the Strategic Plan
- Complete future capital planning and infrastructure needs assessments
- Improve work order management system

2022 Budget By Department With 2023 and 2024 Projections

Department: Development, Engineering & Operations

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	1,051,435	4,500	4,500	0	4,500	4,500
Donations	0	0	0	0	0	0
Gain/Loss on Disposal	4	0	0	0	0	0
Inter-Department Revenues	0	619,516	615,035	4,481	615,035	615,035
Licenses and Fees	158,535	156,350	283,350	(127,000)	283,350	283,350
Other Revenues and Cost Recoveries	225,671	0	0	0	0	0
Rental Income	46,052	40,000	45,000	(5,000)	45,000	45,000
Sale of Goods and Services	3,471,006	3,586,944	4,025,157	(438,213)	4,104,220	4,184,865
Transfers from Reserves	204,087	110,000	20,000	90,000	0	0
Total Revenues	5,156,790	4,517,310	4,993,042	(475,732)	5,052,105	5,132,750
Expenses:						
Administration	75,692	78,051	78,986	(935)	79,328	79,459
Contracted Services	1,305,961	1,124,132	1,231,500	(107,368)	1,237,997	1,254,124
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	1,853	549,381	559,506	(10,125)	573,728	585,563
Operations	4,489,682	1,935,473	2,080,077	(144,604)	2,074,254	2,087,188
Rebates	0	0	0	0	0	0
Repairs and Maintenance	140,354	283,287	222,264	61,023	228,957	233,040
Salaries, Wages and Benefits	2,680,107	2,985,453	3,018,074	(32,621)	3,021,993	3,021,993
Service Charges and Interest	108,744	137,246	164,196	(26,950)	202,348	195,706
Transfer to Reserves	376,738	399,732	563,776	(164,044)	566,614	568,556
Waste Disposal	158,246	147,316	153,000	(5,684)	155,000	157,000
Total Expenses	9,337,377	7,640,071	8,071,379	(431,308)	8,140,219	8,182,629
Net Total	(4,180,587)	(3,122,761)	(3,078,337)	(44,424)	(3,088,114)	(3,049,879)

DEVELOPMENT AND TRADES

FACILITY MAINTENANCE

The Department of Development and Trades is responsible for several 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.

2021 Accomplishments:

- Renovated Highway 3 picnic kiosks and Tourist Hut
- Coleman Firehall renovation
- Coleman Seniors Centre reroofing and regrading
- PPK Ski Lodge reroofing
- Elks Hall reroofing
- Sportsplex elevator room renovation
- Replaced Sportsplex doors
- Fencing of water wells in Blairmore 22 Avenue and Hillcrest
- Pumphouses painted (5 of 10)
- Ironstone Mountain communication tower guy wires replaced
- Planned and purchased security cameras for facilities
- Commenced architectural consultation for MDM window replacement
- Blairmore Swimming Pool barrier free access renovation
- Purchased parts and materials to replace furnaces in Coleman Metering Station, the SPCA building and the Mechanics Workshop
- Installed drinking fountains in the Sportsplex and the MDM Community Centre
- Repaired/replaced Municipal Office air conditioning
- Upgraded Council Chambers lights and ceiling
- Entered a five-year contract for annual inspection, maintenance and certification of Sportsplex and MDM lifting devices
- Improved development permit processes
- Land Use Bylaw omnibus review No. 1
- Hired two permanent Development Officers

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Development, Engineering & Operations Sub-Department: - Development and Trades

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	1,400	0	0	0		
Licenses and Fees	157,975	155,750	282,750	(127,000)	282,750	282,750
Other Revenues and Cost Recoveries	2,030	0	0	0		
Rental Income	46,052	40,000	45,000	(5,000)	45,000	45,000
Sale of Goods and Services	42,314	20,000	50,000	(30,000)	50,000	50,000
Transfers from Reserves	20,000	0	0	0		
Total Revenues	269,771	215,750	377,750	(162,000)	377,750	377,750
Expenses:						
Administration	9,617	12,500	12,500	0	12,500	12,500
Contracted Services	341,789	135,000	162,000	(27,000)	165,000	168,000
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	0	0	0	0	0	0
Operations	21,043	22,050	19,700	2,350	19,750	19,800
Rebates	0	0	0	0	0	0
Salaries, Wages and Benefits	271,931	405,337	436,998	(31,661)	439,010	439,010
Transfer to Reserves	70,708	32,756	58,636	(25,880)	58,786	58,876
Total Expenses	715,088	607,643	689,834	(82,191)	695,046	698,186
Net Total	(445,317)	(391,893)	(312,084)	(79,809)	(317,296)	(320,436)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Development, Engineering & Operations

Sub-Department: - Facility Maintenance

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Inter-Department Revenues	0	252,269	255,561	(3,292)	255,561	255,561
Other Revenues and Cost Recoveries	0	0	0	0	0	0
Transfers from Reserves	0	10,000	0	10,000	0	0
Total Revenues	0	262,269	255,561	6,708	255,561	255,561
Expenses:						
Administration	4,629	0	2,000	(2,000)	2,000	2,000
Contracted Services	25,849	10,000	15,000	(5,000)	15,000	15,000
Inter-Department Expenses	1,261					
Operations	87,318	37,000	48,100	(11,100)	48,100	48,100
Repairs and Maintenance	32,909	76,000	77,000	(1,000)	78,000	79,000
Salaries, Wages and Benefits	257,837	336,600	319,997	16,603	320,630	320,630
Transfer to Reserves	8,178	13,539	13,863	(324)	13,912	13,942
Total Expenses	417,981	473,139	475,960	(2,821)	477,642	478,672
Net Total	(417,981)	(210,870)	(220,399)	9,529	(222,081)	(223,111)

2022 Plans and Priorities:

- Implement security cameras at various facilities
- Install air conditioning in the Elks Hall
- Develop checklists for annual / seasonal certification, inspection and preventative maintenance
- Engage a contract for annual overhead doors inspection and maintenance
- Paint remaining pumphouses
- Facility fencing
- Implement Phase 1 of MDM window replacement
- Prepare a Budget 2023 initiative to implement subsequent phases of MDM window replacement
- Assess and prepare a Budget 2023 initiative to renovate the Highway 3 picnic kiosk and map structure at Crowsnest Lake
- Assess and prepare a Budget 2023 initiative to paint water reservoirs
- Assess options for Municipal Office drainage repair
- Land Use Bylaw omnibus review No. 2
- Evaluate Municipal Development Plan implementation



TRANSPORTATION & FLEET

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.

2021 Accomplishments:

- Installation of West Coleman Cable barrier
- New CAT 150 Grader for Hillcrest
- New CAT 930M Loader for Coleman
- Installed Pedestrian Crosswalk Controls on 20 Av in Blairmore
- Installed speed radar signs on 20 Av in Blairmore and on Highway 3
- Street light replacement in Downtown Blairmore
- Aerial Fire Truck Tender
- Dust suppression for 4,674 m of gravel road
- Repaired embankment on Lost Lemon bridge approach
- Accessible parking stalls for pool
- Welcome signs on Highway 40 and Atlas staging area
- Highway 3 Interim Improvements Project completed
- Completed majority of 2021 concrete rehabilitation
- Surplus vehicles and equipment disposed by auction
- Added snow and sanding route maps for priority A1, A2 and B areas to GIS
- Specialized grader training for two operators
- Completed curb jacking trial

2022 Plans and Priorities:

- Storm drain repairs
- West Coleman storm project
- Implement Road/Excavation Policy
- Review Dust Suppression Policy
- Continue sidewalk rehabilitation throughout community
- Identify road sections for replacement as per ISL study (BMTG funds)
- Continue curb jacking to repair curbs instead of replacement
- Complete audit/documentation of traffic control signage
- Complete preventative maintenance check lists for Fleet
- Complete staff training for temporary traffic control
- Continue fleet replacement program

2022 Budget by Sub-Department With 2023 and 2024 Projections

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

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	951,319	0	0	0	0	0
Donations	0	0	0	0	0	0
Gain/Loss on Disposal	0	0	0	0	0	0
Licenses and Fees	510	600	600	0	600	600
Other Revenues and Cost Recoveries	223,641	0	0	0	0	0
Sale of Goods and Services	12,587	14,000	16,000	(2,000)	16,000	16,000
Transfers from Reserves	184,087	50,000	20,000	30,000	0	0
Total Revenues	1,372,144	64,600	36,600	28,000	16,600	16,600
Expenses:						
Administration	18,360	14,900	14,600	300	14,600	14,600
Contracted Services	495,074	480,000	512,000	(32,000)	499,000	506,000
Inter-Department Expenses	592	431,410	438,679	(7,269)	451,483	461,867
Operations	2,418,299	925,192	925,697	(505)	913,493	921,305
Rebates	0	0	0	0	0	0
Repairs and Maintenance	40,352	49,000	50,000	(1,000)	51,000	52,000
Salaries, Wages and Benefits	1,393,050	1,177,274	1,176,570	704	1,177,538	1,177,538
Service Charges and Interest	0	0	0	0	0	0
Transfer to Reserves	91,677	94,789	94,752	37	95,640	96,426
Total Expenses	4,457,404	3,172,565	3,212,298	(39,733)	3,202,754	3,229,736
Net Total	(3,085,260)	(3,107,965)	(3,175,698)	67,733	(3,186,154)	(3,213,136)

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Development, Engineering & Operations

Sub-Department: - Fleet

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Gain/Loss on Disposal	4					
Inter-Department Revenues	0	367,247	359,474	7,773	359,474	359,474
Other Revenues and Cost Recoveries	0	0	0	0	0	0
Total Revenues	4	367,247	359,474	7,773	359,474	359,474
Expenses:						
Administration	4,936	5,000	3,000	2,000	3,000	3,000
Contracted Services	7,418	0	0	0	0	0
Operations	174,885	209,920	235,000	(25,080)	236,000	237,000
Repairs and Maintenance	64,959	84,250	19,500	64,750	19,750	20,000
Salaries, Wages and Benefits	194,427	221,825	223,750	(1,925)	223,750	223,750
Transfer to Reserves	13,802	15,663	14,437	1,226	14,475	14,512
Total Expenses	460,427	536,658	495,687	40,971	496,975	498,262
Net Total	(460,423)	(169,411)	(136,213)	(33,198)	(137,501)	(138,788)

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 approximately 3,000 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 First-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
- » Installation of new utility services for infill development

2021 Accomplishments:

- Two (2) hydrant replacements
- One (1) new sewer install
- Fifteen (15) utility service installs completed
- Fourteen (14) water/sewer repairs completed
- Collected pressures for majority of fire hydrants
- Flushed majority of sewer mains
- Delivered three (3) community cleanup weekends
- Delivered one (1) toxic roundup
- Continued Level 3 training for Wastewater Operators
- Completed Actizyme treatment of Hillcrest lagoons
- Purchased and implemented new trench box system
- Coleman PRV Replacement
- Nelson UROW completed
- Completed lead monitoring program

2022 Plans and Priorities:

- U Valve repair mapping throughout all communities
- Initiate valve exercise and replacement program
- Review PRV opportunity for Mohawk Meadows
- PRV install Hillcrest
- MCC replacement for Blairmore pumphouse
- Complete generator connection for Blairmore pumphouse
- Complete well level transmitter upgrades for SCADA
- Install chlorine automatic shutoff valves

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Development, Engineering & Operations

Sub-Department: - Utilities

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	98,716	4,500	4,500	0	4,500	4,500
Licenses and Fees	50					
Other Revenues and Cost Recoveries	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0
Sale of Goods and Services	3,416,105	3,552,944	3,959,157	(406,213)	4,038,220	4,118,865
Transfers from Reserves	0	50,000	0	50,000	0	0
Total Revenues	3,514,871	3,607,444	3,963,657	(356,213)	4,042,720	4,123,365
Expenses:						
Administration	38,151	45,651	46,886	(1,235)	47,228	47,359
Contracted Services	435,830	499,132	542,500	(43,368)	558,997	565,124
Inter-Department Expenses	0	117,971	120,827	(2,856)	122,245	123,696
Operations	1,788,136	741,311	851,580	(110,269)	856,910	860,983
Rebates	0	0	0	0	0	0
Repairs and Maintenance	2,133	74,037	75,764	(1,727)	80,207	82,040
Salaries, Wages and Benefits	562,861	844,416	860,758	(16,342)	861,065	861,065
Service Charges and Interest	108,744	137,246	164,196	(26,950)	202,348	195,706
Transfer to Reserves	192,373	242,985	382,088	(139,103)	383,801	384,800
Waste Disposal	158,246	147,316	153,000	(5,684)	155,000	157,000
Total Expenses	3,286,474	2,850,065	3,197,600	(347,534)	3,267,801	3,277,773
Net Total	228,397	757,379	766,057	(8,679)	774,919	845,592

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



2022 Budget By Department With 2023 and 2024 Projections

Department: Protective Services

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	294,653	101,500	106,500	(5,000)	106,500	106,500.00
Donations	0	0	0	0	0	0.00
Gain/Loss on Disposal	(55,121)	0	0	0	0	0.00
Licenses and Fees	31,303	119,000	121,000	(2,000)	122,530	124,091.00
Other Revenues and Cost Recoveries	24,341	83,315	91,000	(7,685)	92,000	93,000.00
Rental Income	20	100	100	0	100	100.00
Sale of Goods and Services	55,958	6,000	6,138	(138)	6,279	6,424.00
Transfer from Reserves	30,000					
Total Revenues	381,154	309,915	324,738	(14,823)	327,409	330,115
Expenses:						
Administration	14,841	25,350	19,945	5,405	20,040	20,135
Contracted Services	281,037	322,871	424,423	(101,552)	466,552	595,345
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	354	54,347	55,528	(1,181)	56,736	57,972
Operations	366,695	229,513	241,993	(12,480)	243,183	244,382
Repairs and Maintenance	8,758	6,215	1,280	4,935	1,300	1,300
Salaries, Wages and Benefits	453,890	717,473	753,132	(35,659)	753,645	753,645
Service Charges and Interest	0	8,200	21,900	(13,700)	53,849	61,154
Transfer to Reserves	36,592	34,523	38,531	(4,008)	38,772	38,968
Total Expenses	1,162,167	1,398,492	1,556,731	(158,240)	1,634,077	1,772,901
Net Total	(781,013)	(1,088,577)	(1,231,993)	143,417	(1,306,668)	(1,442,786)

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

2021 Key Accomplishments:

- Hosted NFPA 1001 Level I-Professional Firefighter course-approx. 97% of department is now certified to this level
- Hosted NFPA 1002 Pumper Driver Operator course
- Implemented fire officer command training
- Hosted a Structural Protection Plan exercise that was guided by the Structural Protection Plan, involving multi-agency cooperation
- Brought a commercial/apartment building into compliance under the Safety Codes Act and the Court of Queen's Bench
- Pierce Ascendant aerial design and build
- Develop a mutual aid agreement with the MD of Ranchlands (in progress)
- 93 fire inspections (to date)
- 140 calls for service (to date). These have involved:
 - Motor vehicle incidents
 - Mutual aid-RCMP, Alberta Agriculture and Forestry, MD of Ranchlands, MD of Pincher Creek
 - Medical response
 - Public education
 - Fire prevention activities with schools
 - Station tours
- Community Events
 - The Amazing Race
 - Tim Hortons Camp Day
 - Charity Check Stop (upcoming)
 - Christmas Food Hampers (upcoming)
 - Red Apple Toy Drive (upcoming)

2022 Plans and Priorities:

- Fire Command training and certification
- NFPA 1002 Aerial Pumper/Driver Operator for departmental members
- NFPA 1001 Level I training and certification for new members
- NFPA 1001 Level II training and certification for new members
- Training hosts for southern Alberta and the West Kootenay's
- Continue the fire inspection program for municipal facilities and the business community
- Recruitment and retention for fire department members
- Finalize the Forest Protection Area jurisdictional boundaries
- Formalize mutual aid agreements with the MD of Ranchlands
- Obtain FRIAA grants where available

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Protective Services
Sub-Department: - Fire Rescue

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	294,653	1,500	1,500	0	1,500	1,500
Donations	0	0	0	0	0	0
Gain/Loss on Disposal	(1)	0	0	0	0	0
Other Revenues and Cost Recoveries	23,581	70,000	71,000	(1,000)	72,000	73,000
Sale of Goods and Services	9,162	6,000	6,138	(138)	6,279	6,424
Total Revenues	327,395	77,500	78,638	(1,138)	79,779	80,924
Expenses:						
Administration	11,119	16,550	13,370	3,180	13,440	13,510
Contracted Services	123,011	57,000	87,500	(30,500)	62,500	62,500
Inter-Department Expenses	354	51,347	52,528	(1,181)	53,736	54,972
Operations	318,606	183,505	190,200	(6,695)	190,725	191,250
Repairs and Maintenance	8,758	6,000	1,080	4,920	1,100	1,100
Salaries, Wages and Benefits	291,568	312,906	337,268	(24,362)	337,781	337,781
Service Charges and Interest	0	8,200	21,900	(13,700)	53,849	61,154
Transfer to Reserves	18,362	19,116	19,708	(592)	19,778	19,833
Total Expenses	771,778	654,624	723,554	(68,930)	732,909	742,100
Net Total	(444,383)	(577,124)	(644,916)	67,792	(653,130)	(661,176)

ENFORCEMENT SERVICES

The Community Peace Officer (CPO) program provides traffic and bylaw services through education and enforcement. The CPO program works towards accomplishing 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.

2021 Accomplishments:

- Increased service level to 6 days a week with varying hours between 07:00 and 21:30
- Structured a monthly enforcement calendar-advertised to public
- Initiated a Positive Ticketing Program with 74 issued (to date)
- Substantial work with the Fish and Wildlife/BearSmart organization helping the public to reduce contacts with bears
- Community Engagement
- Interacted with the public at the Community Market through multiple sessions
- Participated in Tim Hortons Camp Day
- Multiple school visits to interact with students
- Enforcement of bylaws (to date):
 - Community Standards 81 occurrences
 - Animal Control 100 occurrences
 - Heavy Truck Route 6 occurrences
 - Traffic Safety Act 308 occurrences

2022 Plans and Priorities:

- Targeted education and enforcement of the Community Standards Bylaw
- Targeted education and enforcement of the Animal Control Bylaw
- Maintain a visible presence on highways and roads
- Continue to establish and maintain relationships with our public, with a focus on being approachable and friendly
- Increase public presence and trust
- Seek innovation to grow the program and become a leader in Protective Services

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Protective Services
Sub-Department: - Enforcement

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Gain/Loss on Disposal	(55,121)	0	0	0	0	0
Licenses and Fees	31,303	119,000	121,000	(2,000)	122,530	124,091
Other Revenues and Cost Recoveries	273	315	0	315	0	0
Transfers from Reserves	30,000					
Total Revenues	6,455	119,315	121,000	(1,685)	122,530	124,091
Expenses:						
Administration	1,763	2,700	2,600	100	2,600	2,600
Contracted Services	12,053	149,871	212,923	(63,052)	275,052	399,845
Grants to Organizations	0	0	0	0	0	0
Inter-Department Expenses	0	2,500	2,500	0	2,500	2,500
Operations	45,654	37,608	39,793	(2,185)	40,358	40,932
Repairs and Maintenance	0	0	0	0	0	0
Salaries, Wages and Benefits	89,931	220,976	224,433	(3,457)	224,433	224,433
Service Charges and Interest	0	0	0	0	0	0
Transfer to Reserves	6,423	8,935	8,860	75	8,877	8,894
Total Expenses	155,824	422,590	491,109	(68,519)	553,820	679,204
Net Total	(149,369)	(303,275)	(370,109)	66,834	(431,290)	(555,113)

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 additionally is responsible for managing the Pest Act, Soil Conservation Act, and the Weed Control Act. The department is staffed by an Agricultural Fieldman however in 2021 the position was vacant.

2021 Accomplishments:

- Soil Conservation Act: Eighty-three (83) inspections
- Weed Control Act: Eighty-three (83) weed inspections. Prohibited Noxious species were identified at thirty-two (32) sites
- Vegetation Control: Sixty-seven (67) total sites controlled
- *A total of 186 large yard waste bags were removed by AES staff – equivalent to approximately 558 household garbage bags
- Agricultural Pests Act:
 - Sixteen (16) resident complaints received
 - Ten (10) skunk complaints
 - Five (5) bushy-tailed woodrat (pack rat) complaints
 - One (1) Columbian Ground Squirrel complaint
- Eleven (11) municipal properties were treated for Columbian Ground Squirrel.
- Interacted with the public and distributed approximately 100 weed identification booklets
- Agricultural Fieldman joined the Pass Powder Keg manager to host approximately forty (40) students to disperse grass seed on Pass Powder Keg ski hill
- Twenty (20) articles were posted to social media to highlight species of concern within the Crowsnest Pass
- Crowsnest Pass: Approximately twenty (20) volunteers from various organizations within the Southwest Invasive Managers (SWIM) group met to remove approximately seventy (70) large bags of mostly spotted knapweed from Gold Creek (Frank Industrial area) and the Trout Unlimited Canada conservation property (east of Hillcrest along Crowsnest River)
- AES staff assisted SWIM members to remove spotted knapweed from Nature Conservancy of Canada (NCC) and Waterton Lakes National Park (WLNP) properties
- Invasive Species Mapping - EDDMapS Pro: AES staff utilized this free digital mapping application to map over two hundred (200) weed infestations this season
- EDDMapS Pro currently has a sister application which is citizen based and allows AES staff to view and utilize any reports submitted by users outside of our organization
- Assisted Pass Powder Keg staff with the selection and distribution of grass seed to reclaim portions of the ski hill which have been recontoured
- Sulphur Cinquefoil detection and eradication

2022 Plans and Priorities:

- Enforcement efforts will be focused on prohibited noxious weed infestations
- Community Services properties will be integrated into the annual vegetation management contract to streamline services
- AES staff will attend the community market during the outdoor market season to distribute information to the public
- The Agricultural Fieldman will seek opportunities to collaborate with local teachers to bring information to students
- AES staff will host a South West Invasive Managers (SWIM) collaborative weed pull event annually, and attend other partners events as appropriate
- AES staff will continue to utilize EDDMapS Pro to document invasive species within the municipality. Prohibited Noxious weed species will continue to be the primary focus of mapping efforts

2022 Budget by Sub-Department With 2023 and 2024 Projections

Department: Protective Services

Sub-Department: - AG & Environmental

	2020 Actual	2021 Budget	2022 Budget	Variance	2023 Budget	2024 Budget
Revenues:						
Conditional Grants	0	100,000	105,000	(5,000)	105,000	105,000
Other Revenues and Cost Recoveries	488	13,000	20,000	(7,000)	20,000	20,000
Rental Income	20	100	100	0	100	100
Sale of Goods and Services	46,796	0	0	0	0	0
Total Revenues	47,304	113,100	125,100	(12,000)	125,100	125,100
Expenses:						
Administration	1,958	6,100	3,975	2,125	4,000	4,025
Contracted Services	145,974	116,000	124,000	(8,000)	129,000	133,000
Inter-Department Expenses	0	500	500	0	500	500
Operations	2,435	8,400	12,000	(3,600)	12,100	12,200
Repairs and Maintenance	0	215	200	15	200	200
Salaries, Wages and Benefits	72,391	183,591	191,430	(7,839)	191,430	191,430
Transfer to Reserves	11,807	6,472	9,963	(3,491)	10,117	10,241
Total Expenses	234,565	321,278	342,068	(20,790)	347,347	351,596
Net Total	(187,261)	(208,178)	(216,968)	8,790	(222,247)	(226,496)





Capital Project Summary

	Projected Costs					TOTAL
	Approved	Approved				
	2022	2023	2024	2025	2026	
Upgrade/Replace Existing Assets						
Fleet replacement	1,270,000	395,000	1,720,000	730,000	450,000	4,565,000
Deep Infrastructure Replacement	-	2,000,000	-	2,000,000	-	4,000,000
Road Rehabilitation	-	-	1,250,000	-	1,250,000	2,500,000
IT Upgrades	-	75,000	-	75,000	-	150,000
Office Upgrades	-	250,000	-	-	-	250,000
Frank Wastewater Treatment Plant Upgrading	-	-	-	6,000,000	-	6,000,000
Enhancements						
Water Meters	2,300,000	-	-	-	-	2,300,000
Outdoor Skateboard Park	-	225,000	-	-	-	225,000
New Initiatives						
Motor Control Center Upgrades	150,000					150,000
Municipal Float	60,000					60,000
Revitalize Mainstreet Bellevue	1,700,000					1,700,000
Crosswalk Lights	40,000					40,000
Beautification Project	50,000					50,000
Dog Park	112,500					112,500
Walking Trail Public Washrooms	240,000					240,000
Frank Playground Replacement	108,800					108,800
Forcible Entry Door	11,000					11,000
Snowmaking Upgrade	1,800,000					1,800,000
Municipal Office Roof	50,000					50,000
Drain for Ice Plant	30,000					30,000
Screening Chambers	250,000					250,000
Ice Machine	10,000					10,000
Continuation of Self Watering Planters	20,000					20,000
Flumerfelt Bridge	60,000					60,000
TOTAL CAPITAL REQUIREMENTS	8,262,300	2,945,000	2,970,000	8,805,000	1,700,000	24,682,300
Project Funding						
Grant - AMWWP	-	-	-	4,000,000	-	4,000,000
Grant - FGTF	1,200,000	-	800,000	-	800,000	2,800,000
Grant - MSI Capital	2,416,300	2,945,000	1,270,000	2,805,000	900,000	10,336,300
Grant - Municipal Stimulus Grant	115,000	-	-	-	-	115,000
Grant - Tourism Relief Fund	1,000,000	-	-	-	-	1,000,000
Longterm Financing	900,000		900,000	2,000,000	-	3,800,000
Short-term Financing / Levy	2,300,000	-	-	-	-	2,300,000
Operating Budget	91,000	-	-	-	-	91,000
Reserve - Roads	40,000	-	-	-	-	40,000
Reserve - Mill Rate Stabilization	200,000	-	-	-	-	200,000
TOTAL CAPITAL FUNDING	8,262,300	2,945,000	2,970,000	8,805,000	1,700,000	24,682,300
Surplus / Shortfall						0

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	170,000	250,000	200,000	200,000	930,000	MSI Grant
Maintenance Vans	-	-	-	-	-	-	MSI Grant
Area Mowers	20,000	-	-	80,000	-	100,000	MSI Grant
Sand Trucks	225,000	-	235,000	-	-	460,000	MSI Grant
Tandem Axle Trucks	-	-	-	-	-	-	MSI Grant
Wheel Loaders	-	-	300,000	-	-	300,000	MSI Grant
Backhoes	-	200,000	-	-	-	200,000	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	-	-	20,000	-	-	20,000	Operating Budget
Rescue Snowmobiles	-	25,000	-	-	-	25,000	Operating Budget
Snow Cats	-	-	-	450,000	-	450,000	MSI Grant
Ski Hill Snowmobiles	15,000	-	15,000	-	-	30,000	MSI Grant
Deep Infrastructure Replacement							
Deep Infrastructure Replacement	-	2,000,000	-	2,000,000	-	4,000,000	MSI Grant
Road Rehabilitation							
Road Rehabilitation	-	-	1,250,000	-	1,250,000	2,500,000	MSI / FGT Grant
Other Replacement							
IT Upgrades	-	75,000	-	75,000	-	150,000	MSI Grant
Office Upgrades	-	250,000	-	-	-	250,000	MSI Grant
Frank Wastewater Treatment Plant Upgrading	-	-	-	6,000,000	-	6,000,000	AMWWP Grant / LT
Enhancements							
Water Meters	2,300,000	-	-	-	-	2,300,000	ST Debt / Levy
Outdoor Skate Board Park	-	225,000	-	-	-	225,000	MSI Grant
New Initiatives							
Motor Control Center Upgrades	150,000	-	-	-	-	150,000	MSI Grant
Municipal Float	60,000	-	-	-	-	60,000	Reserve
Revitalize Mainstreet Bellevue	1,700,000	-	-	-	-	1,700,000	MSI / FGT Grant
Crosswalk Lights	40,000	-	-	-	-	40,000	Reserve
Beautification Project	50,000	-	-	-	-	50,000	Operating Budget
Dog Park	112,500	-	-	-	-	112,500	MSI Grant
Walking Trail Public Washrooms	240,000	-	-	-	-	240,000	MSI / MSP Grant
Frank Playground Replacement	108,800	-	-	-	-	108,800	MSI Grant
Forcible Entry Door	11,000	-	-	-	-	11,000	Operating Budget
Snowmaking Upgrade	1,800,000	-	-	-	-	1,800,000	MSI / TRF Grant
Municipal Office Roof	50,000	-	-	-	-	50,000	Reserve
Drain for Ice Plant	30,000	-	-	-	-	30,000	Reserve
Screening Chambers	250,000	-	-	-	-	250,000	MSI Grant
Ice Machine	10,000	-	-	-	-	10,000	Operating Budget
Continuation of Self Watering Planters	20,000	-	-	-	-	20,000	Operating Budget
Flumerfelt Bridge	60,000	-	-	-	-	60,000	Reserve
TOTAL	8,262,300	2,945,000	2,970,000	8,805,000	1,700,000	24,682,300	



Long Term Debt Information

Bylaw Reference	Maturity	Begin 2022 Balance	2022 Payment	Begin 2023 Balance	2023 Payment	Begin 2024 Balance	2024 Payment	Begin 2025 Balance	2025 Payment	Begin 2026 Balance	2026 Payment	Begin 2027 Balance
Existing Debt												
Facility upgrades, Bylaw 934 , 2015 Sports Complex	2026	405,284	86,829	318,455	88,645	229,810	90,499	139,311	92,392	46,918	46,918	0
Facility upgrades, Bylaw 934, 2015 MDM	2026	165,538	35,465	130,073	36,207	93,866	36,964	56,902	37,738	19,164	19,164	0
Pool Design, Bylaw 937,2015	2036	233,672	13,212	220,460	13,593	206,867	13,984	192,883	14,387	178,497	14,801	163,696
Pool Construction, 938, 2015	2036	932,432	53,121	879,311	54,594	824,717	56,107	768,610	57,662	710,947	59,261	651,687
Frank Wastewater Treatment Plant, Bylaw 938, 2015 (Phase 1)	2041	1,436,229	51,991	1,384,237	53,692	1,330,545	55,449	1,275,097	57,262	1,217,834	59,136	1,158,699
Frank Wastewater Treatment Plant, Bylaw 961,2016 (Phase 3)	2041	1,723,474	62,390	1,661,085	64,430	1,596,654	66,538	1,530,116	68,715	1,461,401	70,963	1,390,439
Complex Ice Plant, Bylaw 1024, 2019	2039	1,109,930	49,673	1,060,257	50,905	1,009,352	52,167	957,186	53,460	903,726	54,785	848,941
Proposed Debt												
Frank Wastewater Treatment Plant, Bylaw 1054, 2020 (Phase 1,3 and 4)	25 year	3,000,000	37,760	2,962,240	77,543	2,884,697	80,320	2,804,376	83,197	2,721,179	86,177	2,635,003
Frank Wastewater Treatment Plant, Bylaw XXXX,2026 (Phase 2)	25 year							2,000,000	25,173	1,974,827	51,695	1,923,131
Fire Ladder Truck, Bylaw XXXX,2022	10 year	1,500,000	65,124	1,434,876	133,115	1,301,760	137,031	1,164,730	141,061	1,023,668	145,210	878,458
Fire Engine, Bylaw XXXX,2023	10 year			900,000	39,171	860,829	80,036	780,793	82,350	698,443	84,730	613,713
Fire Engine, Bylaw XXXX,2025	10 year							900,000	39,171	860,829	80,036	780,793
TOTAL DEBENTURES		10,506,559	455,566	10,950,993	611,895	10,339,098	669,095	12,570,003	752,568	11,817,435	772,876	11,044,559

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, 2020 are:

	2020
Debt limit (1.5 times revenue)	22,998,860
Actual debt	6,350,284
Debt servicing limit (.25 times revenue)	3,833,143
Actual servicing	524,476

2022 Reserves

RESERVES	2020 Balance	2021 Transfer from Reserve	2021 Transfer to Reserve	2021 Projected Balance	2022 Transfer From Reserve	2022 Transfer to Reserve	2022 Projected Balance
Facilities	7,939	(43,000)	38,751	3,690	-	40,405	44,095
Roads	102,015	-	126,778	228,793	(60,000)	90,502	259,295
Wastewater Utility	481,827	(75,000)	136,703	543,530	-	139,103	682,633
Water Utility	224,641	(40,000)	107,508	292,149	-	142,360	434,509
Pool	22,803	-	6,434	29,237	-	7,040	36,277
Ski Hill	47,816	(59,000)	23,331	12,147	-	26,428	38,575
New Recreation Facility	223,540	-	3,564,346	3,787,885	-	100,000	3,887,885
IT	72,400	(15,000)	13,650	71,050	-	17,779	88,829
Land Purchases/Sales	274,732	(74,000)	1,394,524	1,595,256	-	40,000	1,635,256
Land Servicing	60,000	-	-	60,000	-	18,636	78,636
CNP Seniors Housing	74,809	(74,809)	-	-	-	-	-
Mill Rate Stabilization Reserve	367,896	1,038	341,880	710,814	(240,000)	(6,570)	464,244
Electrical Utility Reserve	3,296,879	(3,564,346)	267,467	-	-	-	-
Family Community Support Services (FCS)	21,931	-	-	21,931	-	-	21,931
Economic Development	22,105	(10,000)	2,400	14,505	-	-	16,950
Cemetery	1,173	-	3,250	4,423	-	4,250	8,673
Fleet & Equipment	1,657	(50,000)	92,873	44,530	-	14,437	58,967
P/W Passburg Pit Reserve	-	-	-	-	-	-	-
Emergency Management Reserve	185,842	-	34,523	220,365	-	19,708	240,073
General Operating	-	-	-	-	-	-	-
Green Space	87,292	(94,500)	5,604	(1,604)	-	6,888	5,284
Muni Development (was Offsite Levies)	-	-	-	-	-	-	-
Risk Management Reserve	104,693	-	3,481	108,174	-	3,625	111,799
Marketing/Promotions/Grant	46,000	-	41,600	87,600	-	2,445	90,045
Elections	8,750	(8,750)	-	-	-	9,000	9,000
Community Initiatives/Grants	-	-	-	-	-	27,600	27,600
	5,736,739	(4,107,367)	6,205,103	7,834,476	(300,000)	703,636	8,240,557