



Town of Canmore
2016 Budget and Business Plan



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Town of Canmore

2016 Budget and Business Plan

Introduction

In 2015 Town Council worked to create a three year (2016-2018 inclusive) strategic plan that identifies the vision, goals, and strategic priorities for the Town of Canmore. This implementation plan is reflected in the 2016 budget and identifies how the seven strategic priorities of Council will be implemented in 2016.

Generally the priorities are identified in no particular order, with the exception of Priority #1, which is to increase affordable housing stock. Having an impact on the overall affordability of our community is the main priority of the Town of Canmore in 2016.

1. INCREASE AFFORDABLE HOUSING STOCK – Because it's surrounded by Provincial and National parks, Canmore has a limited land base. In addition, like most mountain towns experiencing amenity migration, providing affordable, sufficient, and appropriate housing is a challenge. Our overall success relies heavily on a healthy and vibrant community made up of residents who experience a decent and dignified quality of life. Improving access to appropriate and comfortable housing for a variety of family needs will help ensure that we have a diverse resident base and that businesses are able to attract and retain employees suitable for the range of services our community requires.

The Town is the sole shareholder of the Canmore Community Housing Corporation (CCHC), which was established to deliver affordable housing projects and programs on its behalf. The Town of Canmore affects housing supply overall through approving housing policy and establishing objectives and standards in our Municipal Development Plan and Land Use Bylaw. For 2016 increasing the perpetually affordable housing stock is critical. Augmenting the supply of rental accommodation along with implementing new and innovative ways to address housing needs should also be considered.

To address this priority in 2016 the Town of Canmore will:

- Update the Municipal Development Plan and Land Use Bylaw to allow secondary suites in all residential neighborhoods
- Fund a cost share program to provide financial incentives for homeowners to build secondary suites
- Facilitate discussion/implementation of public private partnership (P3) options for housing opportunities
- Develop new models and strategies for Perpetually Affordable Housing
- Create inventory of available municipal lands for affordable housing development
- Engage the community in a dialogue regarding the tensions between the desire to increase affordable housing and the desire to preserve neighborhood character and how the two can successfully co-exist
- Update the Community Housing Action Plan (CHAP) document
- Plan for and implement affordable housing development

2. ADDRESS TRAFFIC CONGESTION AND PARKING IN DOWNTOWN CORE – One of the unique features about Canmore is its active and vibrant downtown core which is the central hub for business and social activity. This has been achieved by purposeful efforts to maintain the downtown as the heart of the community. In order to keep the downtown vibrant, we need to ensure that it is easy and enjoyable for people to get to and that there is ample parking or alternate forms of transportation for residents and visitors.

The Town of Canmore builds and maintains a transportation network including roads, bike lanes, sidewalks, trails, and pathways. Encouraging transportation options, especially active transportation through our infrastructure design and maintenance benefits our community in several ways: it supports our already present healthy, active lifestyle, it is financially responsible as building infrastructure for vehicles alone is more costly to tax payers, and it is environmentally responsible as it minimizes the use of natural resources and reduces emissions.

To address this priority in 2016 the Town of Canmore will:

- Develop and implement a parking management strategy including engagement with key stakeholders
- Complete implementation of wayfinding program to manage traffic
- Install traffic signals at Main Street and 8th Avenue
- Implement street improvements in the Bow River Bridge Corridor with enhanced facilities for transit and people who bike and walk at
- Improve cycling and pedestrian infrastructure including;
 - Bicycle Infrastructure incentive program for local businesses
 - Education and awareness programs
 - Pedestrian and cyclist route markings and signage
 - Improve function of audible pedestrian signals
 - Improve accessibility at key intersections (curbing)

3. ESTABLISH AND MEET DEFINED TARGETS FOR RESERVE AND CAPITAL

CONTRIBUTIONS – According to the Government Finance Officers Association, a best budgeting practice is that defined targets for reserve and capital contributions should be met annually. In 2013 Council approved a reserve policy that set defined targets for capital and operating reserve balances. Due to budget constraints, reserve targets have not always been met. Investing in healthy reserves requires increased attention moving forward. To address this priority in 2016 the Town of Canmore will:

- Continue the process to create a long term financial strategy including a review and update of the current reserve policy
- Establish new flood mitigation maintenance reserve contribution of \$50,000/year to ensure funding is available to maintain flood mitigation infrastructure when needed
- Establish new asset replacement reserve contribution of \$200,000/year
- Maintain a \$6M minimum balance in the General Capital Reserve as per Council policy
- Incrementally increase the budget for tax funding of capital program towards 5% of previous year's total municipal tax revenues

4. COMPLETE FLOOD MITIGATION PROJECTS - Canmore changed forever with the floods of 2013. We now know and understand more about steep creeks and debris floods and flows than we ever knew before. The learnings from the flood have raised our awareness of how we need to invest in infrastructure to reduce the hazards and risks to current developments that are adjacent to steep creeks, to plan differently for new developments near steep creeks, to partner with the Province on policy, and to understand river flooding as well. Short term mitigation has been installed since the flood but moving forward, long term mitigation and the funds required to maintain them are still required.

To address this priority in 2016 the Town of Canmore will:

- Conduct structural rehabilitation of Engine Bridge
- Advance the Council approved mitigation project for Cougar Creek
- Complete hazard and risk assessment for steep creeks in accordance with draft Provincial policy
- Mitigate known risks to within established thresholds based on priorities and as funding allows
- Complete emergency response planning based on creek knowledge and Bow River study
- Approve policy, bylaws, and guidelines for steep creek hazards to reduce current and future risk

5. COMPLETE A SOCIAL DEVELOPMENT STRATEGY – One aspect of affordability (the main priority of Council for 2016-2018) is the alignment of social programs and services to comprehensively address community livability by organizing services in response to needs. A social development strategy will be developed that identifies community outcomes based on underlying principles, social challenges and opportunities, and shared values. These outcomes will reflect the community's shared vision and will be identified along with specific actions and partnerships to measure progress. The goal will be to create community capacity and articulate the municipal and partnership role in meeting our community's social needs over the next 3 years.

To address this priority in 2016 the Town of Canmore will:

- Engage Council and community on identifying a social vision, which includes needs and opportunities
- Create a social policy framework with measureable outcomes
- Develop a phased in plan to address community affordability

6. IMPLEMENT LOCAL TRANSIT – Through the Bow Valley Regional Transit Service Commission (BVRTSC), ROAM has been providing local bus service in Banff since 2011 and regional transit service between Canmore and Banff since 2012. The next, natural expansion of the ROAM service is to bring local transit to Canmore. A feasibility study for delivery of local transit was completed in 2015 and Council approved local service in Canmore in December of 2015.

To address this priority in 2016 the Town of Canmore will:

- Work with BVRTSC to complete the Canmore Local Transit Service Design and Implementation Plan
- Incorporate BVRTSC program implementation plan into the Town's five year Capital Plan
 - bus purchases
 - bus stops and amenities

- Redevelop the former waste transfer/recycling facility into a bus barn and maintenance shop
- Support BVRTSC with implementation of a local transit service in Canmore
 - Engineering – route design and bus stop and amenity purchase and installation
 - Streets & Roads – bus stop snow clearing
 - Solid Waste Services – waste and recycling collection at stops
 - Finance – bus pass sales and service
 - Communications – marketing and route design consultation and support
 - FCSS – design, promotion and support for fee assistance/subsidy programs

7. IMPLEMENT AN ASSET MANAGEMENT STRATEGY – Over the past 5 years the Town of Canmore has brought on over \$70M in new infrastructure. At the same time, we have a significant inventory of existing, older assets that require ongoing maintenance and upkeep. Deferring these costs in the past has led to critical infrastructure issues that are ultimately much more costly because the scope and cost of work increases as maintenance is delayed.

To address this priority in 2016 the Town of Canmore will:

- Hire an Asset Management Coordinator
- Increase repair and maintenance budget in Facilities Department operational plan
- Implement a corporate electronic document and records management system
- Incorporate asset rehabilitation and lifecycle replacement as a priority in capital budget decision making. 2016 - 2020 Capital Plan to include:
 - Design phase and major lifecycle replacements for Canmore Recreation Centre
 - Implementation of highest priority items identified in the Town Facilities Building Condition Assessment Study
 - Lifecycle replacement/rehab of IT assets, Protective Services equipment and protective clothing, street and drainage programs, light and heavy vehicle replacements in Public Works

Town of Canmore

Strategic Plan | 2016 - 18



2016-2018 Council Strategic Plan



Canmore Town Council Left to Right: Councillor Sean Krausert, Councillor Esmé Comfort, Councillor Vi Sandford, Mayor John Borrowman, Councillor Joanna McCallum, Councillor Rob Seeley, Councillor Ed Russell. *Photo by Colin Ferguson, Mountain Light Studio*

In addition to providing high quality services to the residents of Canmore, the Town also looks to the future to think strategically about our community and the lives of our residents and visitors. This strategic plan functions as a big picture, strategic document that lays the foundation for the work that the Town will do over the next three years.

The goal of strategic planning is to bring together the public, staff, and council in the development of a common long term vision, goals, and strategic priorities that act as a reference for administration in guiding decision making, provides useful information at budget time, and is a tool to clearly articulate strategic priorities to the community.

This plan was developed with the collaboration and co-operation of council, administration, and community input. During the last election, council listened to the issues raised by citizens and brought those issues forward. In 2014 the town conducted a citizen satisfaction survey that polled residents by phone and included two focus groups where residents gave in depth feedback. Those results were presented publicly in January of 2015. Council polled residents on the vision, goals, and priorities during the summer 2014 mountain market and got input from residents during a trade show held at Elevation Place in early 2015. Throughout the 2015 year, council and administration reviewed and affirmed the vision and goals and then completed a gap analysis, identifying current realities, trends, our desired future state, and generating strategic priorities to bridge the gap. Additionally, over the past several years, the Town organization has been working to develop and strengthen our organizational

culture. The organization's corporate values are wellness, respect, integrity, service, and teamwork. The culture work has been to ensure we consistently take actions to bring these values to life. The organizational culture has influenced how we interact with the community and strengthened council's desire to clearly articulate the priorities they have heard from the community.

This strategic plan clearly articulates council's priorities for the 2016-2018 planning horizon. It is not a list of everything the Town will be doing over those three years. There are many programs, services, and tasks that are delivered through regular, routine municipal operations. While these are not represented in this document, they are important and highly valued services to the community.

A multi-year strategic plan enables longer term planning, higher level thinking, and prioritization of issues and projects. The strategic plan encompasses the two remaining years of this council's term, plus one year after the 2017 municipal election. The plan has been crafted to endure this timespan, but council will review it annually and make changes if the priorities of the community change significantly during this time. In 2018, the newly elected council will craft the next multi-year strategic plan in response to the evolving priorities of the community.

Council's priorities are accounted for and implemented each year as part of the annual budget and business plan which identifies the specific actions that will be taken each year to move the strategic priorities forward.

Strategic Plan Vision and Goals

Canmore is a resilient and vibrant community socially, economically, and environmentally. Its strength is in its resourceful and engaged citizens, who thrive together on the strength of the community's heritage, long term commitment to the diversity of its people, and health of the mountain landscape.

VISION



Canmore has a unique sense of place

PLACE



Canmore's services and programs respond to the aspirations of its residents and visitors and are delivered in an effective, innovative, and fiscally responsible manner

SERVICE



Canmore is a safe community

SAFETY



Canmore has a diverse economy that is resilient to change

ECONOMY



Canmore is a viable community for people of diverse socioeconomic backgrounds

AFFORDABILITY



Canmore is a municipal leader in environmental stewardship

ENVIRONMENT



We value and support "people" as the corporation's and community's strongest asset

PEOPLE

2016-2018 Strategic Priorities



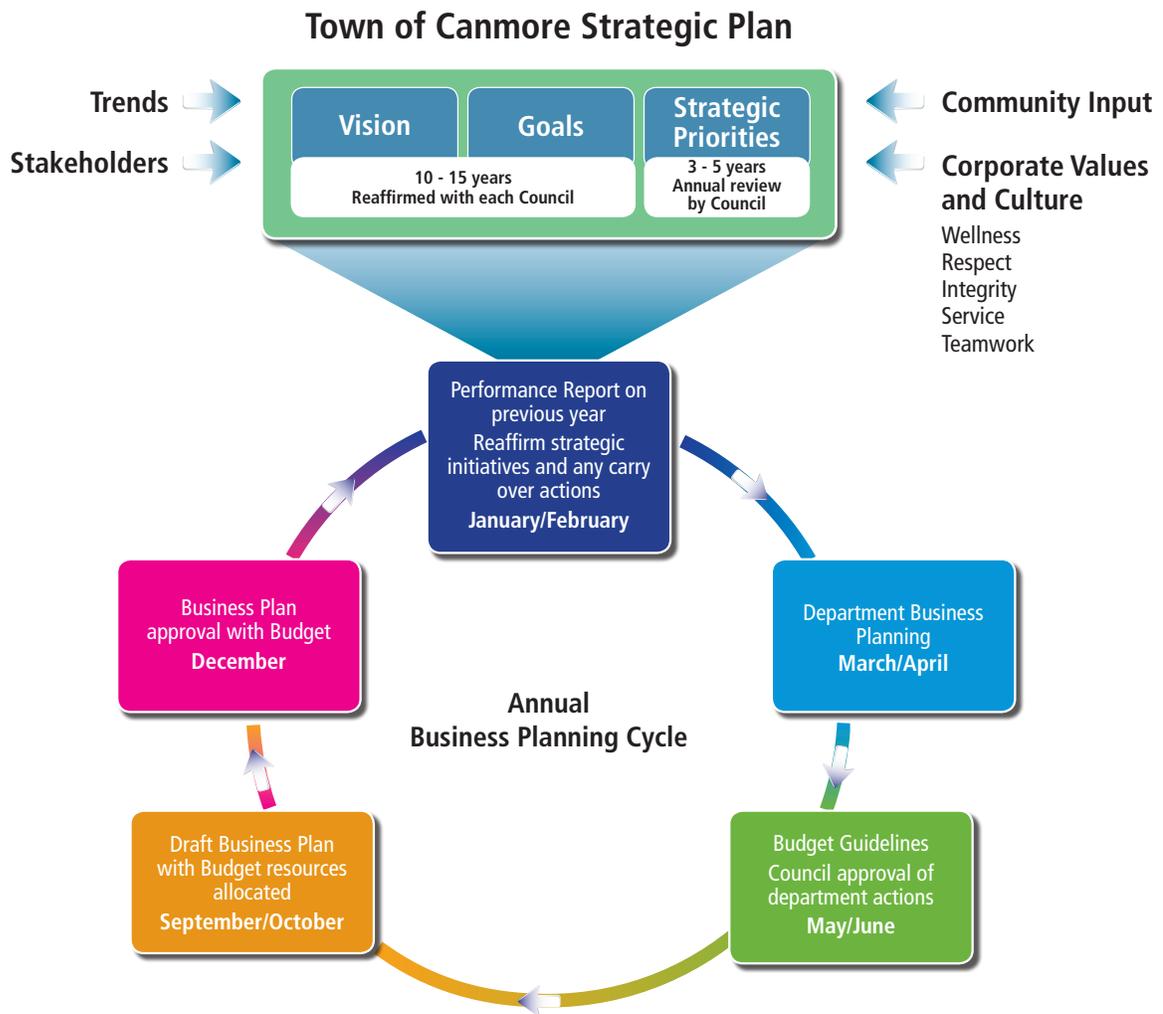
While all of the goals are important and play a valuable role in ensuring Canmore is the community we all aspire for it to be, for the purpose of this strategic plan, **AFFORDABILITY** and the goal of “making Canmore a viable community for people of diverse socioeconomic backgrounds” is the goal that will be our primary focus for the next three years. That doesn’t mean that other goals are not being addressed or that they are insignificant or unimportant. It does mean that the town will be focusing our efforts on issues related to affordability as they are currently the most pressing ones facing our community and critical for its success moving forward.

Given the high level goals identified on the previous page and the focus on community affordability, council has identified the following seven strategic priorities to be accomplished over the next three years:

1. Increase affordable housing stock
2. Address traffic congestion and parking in downtown core
3. Establish and meet defined targets for reserves and capital contributions
4. Complete flood mitigation projects
5. Develop and implement a social development strategy
6. Implement local transit
7. Implement an asset management strategy

The annual budget and business plan will identify specific actions being taken and associated budget requirements to address these priorities in each year. The priorities are listed in no particular order. However the priority listed in the #1 spot – increasing affordable housing stock – is in fact the top priority for 2016-2018.

Annual Planning Cycle



The integrated planning cycle is a holistic approach to strategic planning that links the vision, goals, and strategic priorities to the annual business plan and budget. The vision and goals are long range aspirations that are meant to last at least 10-15 years. The strategic priorities are shorter, generally three to five years in length, with an annual business plan which identifies implementation efforts to move the needle on those priorities.

The business planning cycle repeats itself annually throughout the life of the strategic plan. At the start of the year, administration reports to council on the performance of the past year. Council and administration then work together to affirm or amend the strategic priorities of the community for the next year.

In March and April, administration works collaboratively to develop action and work plans for the next year based on the established priorities.

In May and June, a list of proposed actions that respond to the established priorities will be presented to council for their input. Budget priorities are then set and administration begins to develop budgets for those actions.

In September and October, a draft budget and business plan is created, showing the link between the established priorities and actions and any budget requirements associated with those actions.

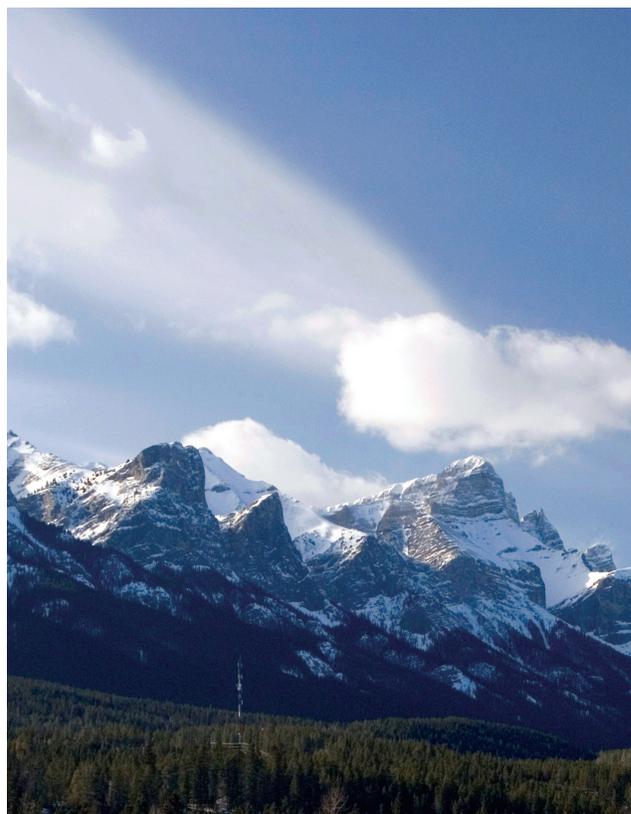
In November and December, the budget and business plan is presented to the budget committee (which meets publicly) for discussion. Recommendations are made by the committee and then council formally approves and finalizes the budget and business plan for the upcoming year.

Moving Toward the Vision

During 2016 council and administration will under-take a two phased approach to engaging and informing the community about council's priorities with the primary focus on the affordability goal and the affordable housing priority. The first phase will be to create awareness and provide information to the community about the priorities. The second phase will be a focused engagement around the top priority of affordable housing. It will seek to address an inherent tension in the community by engaging in dialogue with stakeholders around the question, how do we create affordable housing and maintain neighbourhood character?

Ultimately, our success as an organization and a community is measured by how well the whole organization provides service and moves us towards the vision. It is a key responsibility of Town staff, council, and residents to ensure that we continue to work together and that our actions and directions support the community vision. This means we must commit to:

- Discussing the vision and how it related to the services we provide
- Developing strategies to help guide Town decisions and practices
- Providing clear direction to ensure that individual actions support organizational effectiveness
- Monitoring our progress and ability to make progress on defined priorities





2016 Operating Budget



Town of Canmore

2016 Operating Budget Summary

Budget Summary	
2016 Net Budget	45,861,313
2015 Net Budget	45,081,798
Budget Change	779,515
Change by %	1.7%
2016 Municipal Taxes	20,982,141
2015 Municipal Taxes	20,066,056
Budget Change	916,085
Change by %	4.6%
2016 FTE	191.5
2015 FTE	189.0
FTE Change	2.5

TOWN OF CANMORE SUMMARY

The Town faces the future from a relatively stable financial position. An unqualified audit opinion was received on the 2014 consolidated financial statements which included cash-backed reserves of \$23.1 M, total debt at 59.6% of MGA defined debt limits, a net book value to cost of tangible assets of 0.76 (indicating an average 76% of capital asset life remains), asset to liability ratio of 5.69 (indicating that for every \$1 in liability the Town has \$5.69 in total assets to pay this amount owing) and a financial asset to liabilities ratio of 1.13 (indicating financial resources are on hand to finance future operations).

Operations:

The 2016 Operating Budget ensures funds are in place for the delivery of operating programs. Total expenditures and transfers are budgeted at \$45.9M, up from \$45.1M in 2015. Revenues and transfers from all sources other than taxation are \$24.9M, with the balance of \$21.0M to be raised through taxation. The overall municipal tax requirement increases by \$916,085 or 4.6%, which net of new growth results in 3.98% as the budgeted net new municipal tax increase. This includes a 1.6% increase for local and expanded regional transit service.

BUDGET AND BUSINESS PLAN APPROACH

The 2016 Budget and Business Plan was created by first establishing a status quo budget and then addressing cost and resource implications of addressing council identified priorities and administration's proposed service or program enhancements. By thorough analysis of each line item, service area budgets were evaluated based on need, historical performance and alignment to the 2016-2018 Strategic Plan rather than applying an inflationary adjustment to all line items. The prior year's Calgary CPI (1.8%) was used as a cost of living allowance for salary and wages only. Administration was able to find efficiencies and additional revenue sources to help offset third party costs, Council priorities, other programs, and costs for existing and enhanced services.

Council's priorities are:

- Increasing affordable housing stock.
- Addressing traffic congestion and parking in the downtown core.
- Establishing and meeting defined targets for reserves and capital contributions.
- Completing flood mitigation projects.
- Developing and implementing a Social Development Strategy.
- Implementing local transit.
- Implementing an Asset Management Strategy.

A number of budgeting challenges and opportunities were encountered as follows:

New Revenue Opportunities – Membership and drop-in fees at Elevation Place remained strong throughout 2015 resulting in an increase to predicted revenues for 2016. Lower than anticipated development activity is expected to continue in 2016 resulting in decreased planning fees. Other increases to revenue sources include fine and fire call billing, fees from the rental of Town facilities, and gas and electricity franchise fees.

Resources – Employees are compensated within a range of pay for their position. Movement within the range is determined solely on the basis of merit or performance and not automatic increases. As well, the cost of living has increased 1.8% year-over-year. The 2016 budget includes \$125,000 to be used for merit increases within pay ranges (down from \$175,000 in 2015) plus the funds to increase the ranges by the 1.8% cost of living, as per Council policy.

2016 will continue to place increasing internal and external demands upon staff resources. Increased asset management demands have resulted in the need for an asset management coordinator, a facilities operator, a seasonal parks worker, and a solid waste services operator. Due to the changing needs and workload in Fire-Rescue and Emergency Management, the budget includes funds for a part time Administrative Assistant for the Protective Services business area. Additionally, with the high demand for Bow Valley Parent Link programing, the budget includes funds to increase staff hours for this program to top up grant funding.

The 2016 staffing summary and approved new FTE requests are as follows:

Staffing Summary

Cost Centre	Current	Approved 2016	Additional FTE
Executive Office	5.0	5.0	0.0
Human Resources	5.0	5.0	0.0
Finance & Information Technology Asset Management Coordinator - 1.0	15.0	16.0	1.0
Municipal Clerk	3.0	3.0	0.0
Community Social Development Parent Link staffing top up - 0.8	12.3	13.1	0.8
Arts & Events	3.0	3.0	0.0
Protective Services Administrative Assistant - 0.5	22.5	23.0	0.5
Recreation Facility Booking/Customer Experience - 1.0 Aquatics/Rec casual hours - <2.7>	44.3	42.6	-1.7
Engineering	8.0	8.0	0.0
Planning & Development Development Planner Intern - 0.3	10.7	11.0	0.3
Facilities Facilities Operator I - 0.5	24.9	25.4	0.5
Public Works Seasonal Parks Worker - 0.6 SWS Operator - 0.5	35.3	36.4	1.1
Total FTE	189.0	191.5	2.5

Non-Controllable Third Party Increases/Actions - An increase in insurance premiums, increased software licensing fees due to the current US exchange rate, decreased late payment fines, operating grant and other revenue decreases are all budget stressors beyond the town's control. These are offset by contract savings for power and natural gas, snow and ice control, and regional Roam bus service.

Transfer to Capital – Each year a portion of municipal taxes is budgeted to fund items in the capital budget. Historically, and in accordance with approved budget guidelines, the amount has been set at 5% of the previous year's total municipal tax revenues. In 2015 Council chose to reduce the amount to 3.4% of 2014 tax revenues, to \$645,000. The 2016 budget sees a \$215,000 increase to \$860,000, or 4.4% of 2015 municipal taxes.

Enhanced/Expanded Programs – A number of new, enhanced, or expanded programs and services are included in the 2016 operating and capital budgets:

- Expand regional transit,
- Implement Local transit,
- Enhance snow and ice clearing to aid cycling and pedestrian mobility during the winter months,
- Increase summer program hours for the Bow Valley Parent Link,
- Initiatives to address traffic congestion and parking in the downtown core,
- Increase transfer for electric franchise fee revenue to reserves,
- Establish new asset replacement and flood mitigation structure maintenance reserves,
- Complete a social development strategy, and
- Establish an asset management strategy.

Affiliates and Partners – For the most part, funding requests from partners and affiliates remain either unchanged or increased slightly. Two exceptions are the Canmore Public Library and the Canmore Community Housing Corporation. CCHC's request relates to council's priority of increasing affordable housing stock. The Library's request for an additional \$83,000 is primarily due to an increase in staffing hours and a reduction in operating transfer from reserve over those taken in 2016.

Solid Waste Services – Waste rates include a 2% and a 10% increase for residential waste and recycling respectively. The combined increase for a residential account is 5% or \$16.32 a year. Commercial recycling accounts will increase 10% or \$19.32 a year.

Water Utility – Water and Wastewater rates have increased to support the utility and a transition to implementing the recommendations from the 2015 Utility Rate Review, specifically the American Water Works Association (AWWA) ratio change over several years. The impact on the average household account is a 1.9% increase or \$32 a year. For the commercial sector, there are a variety of meter sizes and corresponding fixed rates. To begin implementing the AWWA ratios the average commercial account is projected to increase between 1.9% and 34%.

Amortization of Tangible Capital Assets –The budget as presented does not include amortization expense as it is non-cash and not directly part of overall tax requirement and mill rate. For information purposes the 2014 amortization expense was \$6.9M. 2016 budgeted amortization will be equivalent to the amount reported in the 2015 audited financial statements (expected May 2015).

Highlights for 2016 forward – Future years will see continued demands on staff, facilities, and services due to a number of pressures including the following:

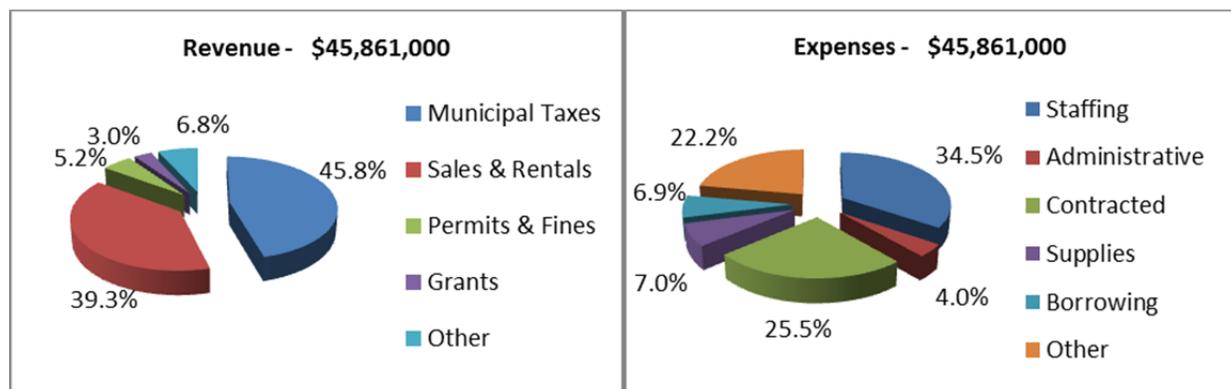
- local transit,
- affordable housing initiatives,
- continued focus on long term financial strategies including defined targets for reserves and capital contributions,
- impact of the facilities spatial needs assessment,
- asset management, including maintenance, repair and rehabilitation,
- the completion of a Recreation Master Plan, and
- flood mitigation debt servicing.

To date many of the increased demands have been managed in a variety of ways, including finding and implementing efficiencies, software solutions, and increasing the workload of existing staff; this may not be sustainable and will likely result in increased funding levels and staffing position requests.

**OVERALL SUMMARY
including Utilities & SWS**

	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Municipal Taxes	18,877,891	20,066,056	20,982,141	916,085	4.6%
Sales and Rentals	15,279,534	16,377,169	18,005,350	1,628,181	9.9%
Permits and Fines	2,767,332	2,574,035	2,369,035	(205,000)	(8.0%)
Internal Transfers	674,979	756,155	780,400	24,245	3.2%
Grants	1,427,712	1,371,653	1,385,196	13,543	1.0%
Transfers and Other	7,496,786	3,936,730	2,339,191	(1,597,539)	(40.6%)
Total Revenue	46,524,234	45,081,798	45,861,313	779,515	1.7%
EXPENDITURES					
Salaries, Wages and Benefits	13,851,879	15,407,072	15,804,328	397,256	2.6%
Admin and General Services	1,549,775	1,813,873	1,842,597	28,724	1.6%
Contracted Services	10,092,356	10,939,941	11,691,873	751,932	6.9%
Supplies and Energy	2,964,470	3,102,085	3,210,796	108,711	3.5%
Borrowing Costs	5,932,480	4,522,274	3,144,690	(1,377,584)	(30.5%)
Other	263,937	490,800	218,200	(272,600)	(55.5%)
Transfer to Capital	(4,313,584)	645,000	860,000	215,000	33.3%
Transfer to Reserve	6,009,920	5,928,799	6,784,019	855,220	14.4%
Internal Transfers	674,979	756,155	780,400	24,245	3.2%
Transfer to Affiliated Orgs	2,844,226	1,475,799	1,524,410	48,611	3.3%
Non TCA Capital	4,889,084	0	0	0	0.0%
Total Expenditures	44,759,522	45,081,798	45,861,313	779,515	1.7%
Net Surplus / Deficit	1,764,712	0	0	0	0.0%

VISUAL BUDGET



OVERALL SUMMARY excluding Utilities & SWS	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Municipal Taxes	18,877,891	20,021,056	20,982,141	961,085	4.8%
Sales and Rentals	5,484,927	5,499,809	6,385,891	886,082	16.1%
Permits and Fines	2,767,332	2,574,035	2,369,035	(205,000)	(8.0%)
Internal Transfers	674,979	756,155	780,400	24,245	3.2%
Grants	1,427,712	1,371,653	1,385,196	13,543	1.0%
Transfers and Other	7,111,538	3,576,730	2,039,191	(1,537,539)	(43.0%)
Total Revenue	36,344,379	33,799,438	33,941,854	142,416	0.4%
EXPENDITURES					
Salaries, Wages and Benefits	13,165,036	14,512,698	14,868,278	355,580	2.5%
Admin and General Services	1,525,986	1,802,483	1,826,432	23,949	1.3%
Contracted Services	5,781,614	6,371,897	7,013,901	642,004	10.1%
Supplies and Energy	2,358,793	2,467,535	2,559,796	92,261	3.7%
Borrowing Costs	4,307,306	2,849,399	1,375,089	(1,474,310)	(51.7%)
Other	263,937	490,800	218,200	(272,600)	(55.5%)
Transfer to Capital	(4,313,584)	645,000	860,000	215,000	33.3%
Transfer to Reserve	3,748,687	3,259,202	3,751,200	491,998	15.1%
Internal Transfers	14,829	18,500	29,068	10,568	57.1%
Transfer to Affiliated Orgs	2,837,977	1,381,924	1,439,890	57,966	4.2%
Non TCA Capital	4,889,084	0	0	0	0.0%
Total Expenditures	34,579,665	33,799,438	33,941,854	142,416	0.4%
Net Surplus / Deficit	1,764,714	0	0	0	0.0%

TAX RECONCILIATION MUNICIPAL TAXES	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Municipal Taxes	18,337,994	19,374,056	19,947,141	573,085	3.0%
Municipal Taxes - Growth	0	0	210,000	210,000	100.0%
PAH	525,305	575,000	800,000	225,000	39.1%
Supplementary	14,592	25,000	25,000	0	0.0%
Local Improvements	0	92,000	0	(92,000)	(100.0%)
Total Municipal Taxes	18,877,891	20,066,056	20,982,141	916,085	4.6%
Education Requisition	14,520,898	14,520,898	14,604,675	83,777	0.6%
Senior Requisition	818,858	818,858	798,955	(19,903)	(2.4%)
BRZ Levy	105,050	105,200	105,000	(200)	(0.2%)



General Municipal

2016 Operating Budget

Budget Summary	
2016 Net Budget	(18,837,888)
2015 Net Budget	(18,456,616)
Budget Change	(381,272)
Change by %	2.1%

GENERAL MUNICIPAL SUMMARY

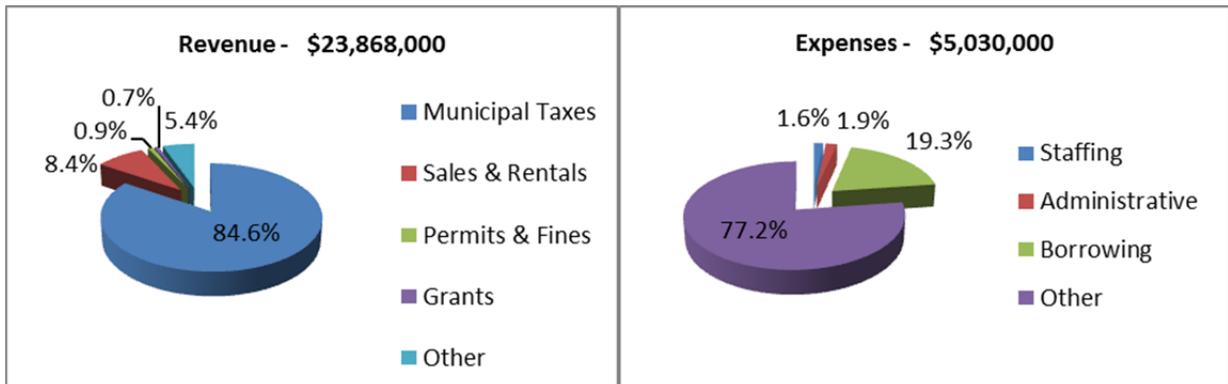
The General Municipal department captures most municipal tax revenues, most debt servicing, and many major reserve transfers - namely centralized items that do not reside in any specific department or service area.

GENERAL MUNICIPAL	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Municipal Taxes	18,352,586	19,446,056	20,182,141	736,085	3.8%
Sales and Rentals	1,468,983	1,500,000	2,005,000	505,000	33.7%
Permits and Fines	248,885	260,000	220,000	(40,000)	(15.4%)
Grants	180,327	180,000	169,000	(11,000)	(6.1%)
Transfers and Other	4,636,032	2,897,968	1,291,600	(1,606,368)	(55.4%)
Total Revenue	24,886,813	24,284,024	23,867,741	(416,283)	(1.7%)
EXPENDITURES					
Salaries, Wages and Benefits	85,422	16,485	79,000	62,515	379.2%
Admin and General Services	0	133,114	97,355	(35,759)	(26.9%)
Supplies and Energy	0	0	(20,000)	(20,000)	0.0%
Borrowing Costs	3,902,042	2,443,807	969,498	(1,474,309)	(60.3%)
Other	14,914	50,000	50,000	0	0.0%
Transfer to Capital	(4,313,584)	645,000	860,000	215,000	33.3%
Transfer to Reserve	2,719,174	2,539,002	2,994,000	454,998	17.9%
Non TCA Capital	4,889,084	0	0	0	0.0%
Total Expenditures	7,297,052	5,827,408	5,029,853	(797,555)	(13.7%)
Net Surplus / Deficit	17,589,761	18,456,616	18,837,888	381,272	2.1%

VARIANCES

- **Revenue: Municipal Taxes** – See ToC Budget and Business Plan Overview.
- **Revenue: Sales and Rentals** – Increased to reflect projected Fortis and ATCO franchise fees - \$235k (Fortis) is offset in Transfer to Reserve.
- **Revenue: Permits and Fines** – Decreased to reflect lower tax penalties anticipated as less taxes are in arrears.
- **Revenue: Grants** – Decreased to adjust MSI Operating equal to actual 2015 funding amount.
- **Revenue: Transfers and Other** – Decreased due to items identified below:
 - Elevation Place \$8.8 million bridge financing loan payment decrease of <\$1,502k> - this is offset in Borrowing Costs.
 - Developer levies decrease of <\$20k> – this is offset in Transfer to Reserve.
 - Transfer from operating reserve decrease of <\$84k> – in 2015 this was a one-time transfer available to offset union contract retroactive pay adjustments that is not reoccurring in 2016.
- **Admin and General Services** – Decreased to reflect additional HR program, corporate wellness and team building “slippage”.
- **Supplies and Energy** – Decreased to reflect additional HR related departmental supplies “slippage”.
- **Borrowing Costs** – Elevation Place bridge financing debt was satisfied in June 2015.
- **Transfer to Capital** – Increased to 4.4% of previous year’s total municipal tax revenue.
- **Transfer to Reserve** – Changes are due to:
 - Increased Fortis franchise fees \$235k
 - Decreased developer levy contributions <\$20k>
 - Increased to begin creating an Asset Replacement/Rehabilitation reserve \$200k
 - Increased to begin creating a Flood Mitigation Structure Maintenance reserve \$50k

VISUAL BUDGET





Council

2016 Operating Budget

Budget Summary	
2016 Net Budget	470,790
2015 Net Budget	465,252
Budget Change	5,538
Change by %	1.2%

COUNCIL SUMMARY

Council's role is to set strategic direction for the municipality. A council is responsible for providing services for the benefit of people within its community through formulating policies and deciding on the levels of services provided and how funds are spent. Council is expected to make wise decisions in the interests of the larger community in a balanced way for the greatest benefit of the community, as well as to represent the community at the provincial and federal levels. Council also plays a planning and coordinating role and provides an avenue for community participation.

2016 KEY PRIORITIES

As part of the 2016 budget process, council identified the following key priorities for 2016:

1. Increase affordable housing stock
2. Address traffic congestion and parking in downtown core
3. Establish defined targets for reserves and capital contributions
4. Complete flood mitigation projects
5. Complete a social development strategy
6. Implement local transit
7. Implement an asset management strategy

2015 KEY ACCOMPLISHMENTS

- **Council Governance Policy** – In January, council approved their first ever governance policy which guides how their approach to decision making and how they will work together to achieve the distinct charge of council.
- **Public hearings/Community engagement** – Council spent considerable time engaging the community around two potential in-fill housing developments. Council has expressed their desire to continue a more fulsome community dialogue regarding the inherent tensions between the provision of affordable housing and the preservation of neighbourhood character.
- **Affordable housing** – Council directed a portion of the 2015 budget surplus and capital reserves help fund the construction of phase II of the PAH development on Dyrgas Lane. Council also approved updated PAH policies to allow for more oversight of affordable housing programs to the Canmore Community Housing Authority Board.

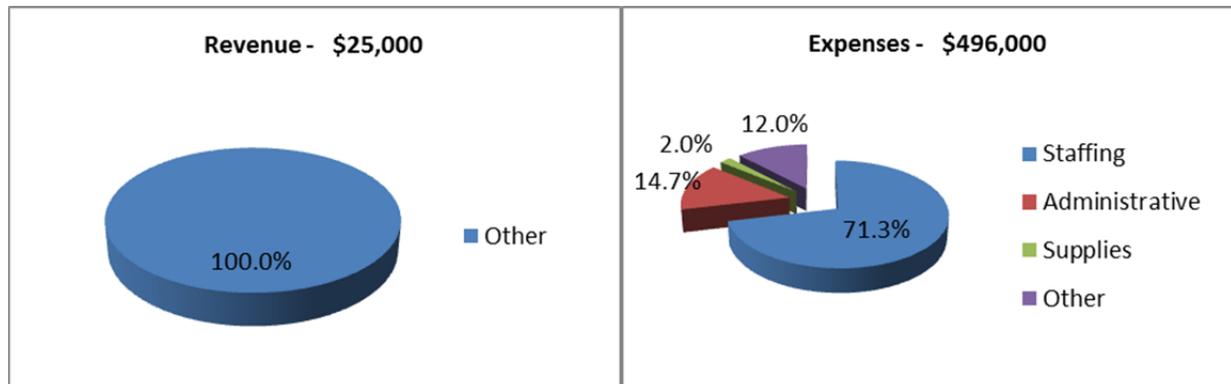
- **Photo Radar Reserve Policy update** – Council approved amendments to the Reserves Policy to allow for photo radar revenues to fund “community safety initiatives and programs”, as well as the previously approved policing or traffic safety initiatives.

COUNCIL	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Transfers and Other	5,895	25,000	25,000	0	0.0%
Total Revenue	5,895	25,000	25,000	0	0.0%
EXPENDITURES					
Salaries, Wages and Benefits	328,412	348,717	353,465	4,748	1.4%
Admin and General Services	220,363	70,535	72,825	2,290	3.2%
Supplies and Energy	8,756	11,500	10,000	(1,500)	(13.0%)
Other	55,895	59,500	59,500	0	0.0%
Total Expenditures	613,426	490,252	495,790	5,538	1.1%
Net Surplus / Deficit	(607,531)	(465,252)	(470,790)	(5,538)	1.2%

VARIANCES

- None

VISUAL BUDGET





Executive Office

2016 Operating Budget

Budget Summary	
2016 Net Budget	1,048,983
2015 Net Budget	1,112,840
Budget Change	(63,857)
Change by %	-5.7%
2016 FTE	5.0
2015 FTE	5.0
FTE Change	-

EXECUTIVE OFFICE SUMMARY

The Chief Administrative Officer (CAO) is the administrative head of the Town and is the liaison and main point of contact with the mayor and council. The role of the CAO's office is to implement the policies and strategic direction of council. In addition, the office oversees legislative compliance, is responsible for inter-governmental relations, and takes the lead on corporate strategic planning and public communication. Working with the CAO in the Executive Office are the General Managers of Municipal Services and Municipal Infrastructure and the Manager of Communication.

2016 HIGHLIGHTS

- **Public consultation and communication** – The Town does a significant amount of public consultation every year. These efforts are lead largely by each department and are not always coordinated or timed effectively. In addition, there is increasing public expectation that their input be sought and that town staff respond quickly (if not immediately) to their queries.

2015 KEY ACCOMPLISHMENTS

- **Review and amend Business Registry Bylaw** – A public hearing was held and the bylaw was amended.
- **Prepare conference centre business plan (based on feasibility study findings)** – This is not yet complete due to the feasibility study not being finalized.
- **Integrate asset management and financial software** – An Asset Management Coordinator position was approved by council in 2015.
- **Review land exchange options with the Province** - Ongoing
- **Inside Canmore tradeshow** – The tradeshow event was held in June and provided information on a variety of Town projects and services. Approximately 50 people attended with 31 taking a Council led survey on public input. While not statistically significant, results indicate that the public like to be engaged on a wide variety of issues, prefer on-line surveys and open houses, and that the amount of engagement completed in Canmore is “just right”.

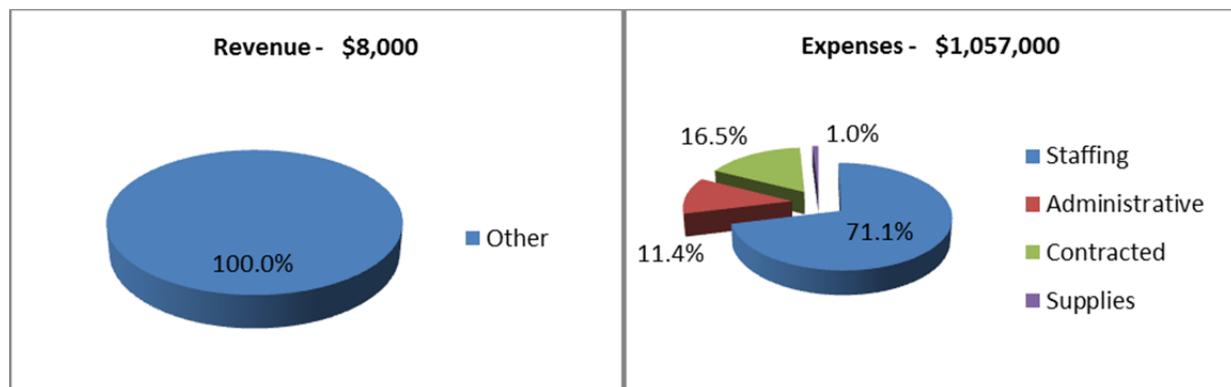
- **Recruitment for new General Manager of Municipal Infrastructure** – Completed in February with the hiring of Michael Fark.
- **2016-2018 strategic plan development** – Council and senior administration spent three days in February and March to begin the process of visioning and setting priorities for the next three year planning cycle. Further workshops were held in June and November to build on work conducted by administration and to refine the go forward plan.
- **Municipal Government Act advocacy workshop** – In May, administration and councils from Canmore, Banff and Jasper worked with a consultant to hone our advocacy efforts related to tourism based communities’ support for a modernized Municipal Government Act to provide municipalities with expanded revenue tools to meet service and infrastructure demands and responsibilities

EXECUTIVE OFFICE	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Transfers and Other	6,535	8,000	8,000	0	0.0%
Total Revenue	6,535	8,000	8,000	0	0.0%
EXPENDITURES					
Salaries, Wages and Benefits	733,170	759,970	751,983	(7,987)	(1.1%)
Admin and General Services	136,390	155,670	120,300	(35,370)	(22.7%)
Contracted Services	215,206	195,800	174,300	(21,500)	(11.0%)
Supplies and Energy	13,547	9,400	10,400	1,000	10.6%
Total Expenditures	1,098,313	1,120,840	1,056,983	(63,857)	(5.7%)
Net Surplus / Deficit	(1,091,778)	(1,112,840)	(1,048,983)	63,857	(5.7%)

VARIANCES

- **Admin and General Services** - Decreased to better reflect actuals for Elevation Place marketing initiatives as well as reduced external communications and training & development.
- **Contracted Services** – Decreased corporate professional requirements.

VISUAL BUDGET





Human Resources

2016 Operating Budget

Budget Summary	
2016 Net Budget	720,126
2015 Net Budget	709,323
Budget Change	10,803
Change by %	1.5%
2016 FTE	5.0
2015 FTE	5.0
FTE Change	-

HUMAN RESOURCES SUMMARY

The Human Resources (HR) team partner directly with the management team to ensure that our employees have the necessary skills, resources, and motivation to deliver the services to our community as mandated by our elected officials. Key HR services include recruitment, onboarding, benefits, training and development, compensation, payroll, employee and labour relations, disability management, performance management and provide support of a Health & Safety management system that ensures compliance with Occupational Health & Safety legislation.

2016 HIGHLIGHTS

- **External health and safety audit** – We are required by AMSHA to conduct an external health and safety audit every 3 years. 2016 is our external audit year.
- **Recruitment** – Have seen significant increases in recruitment. The casual nature of most of positions at Elevation Place results in higher than average turnover and recruitment for front line operational positions. Local housing and labour market pressures have increased the time to hire and decreased the acceptance rate of skilled candidates.

2015 KEY ACCOMPLISHMENTS

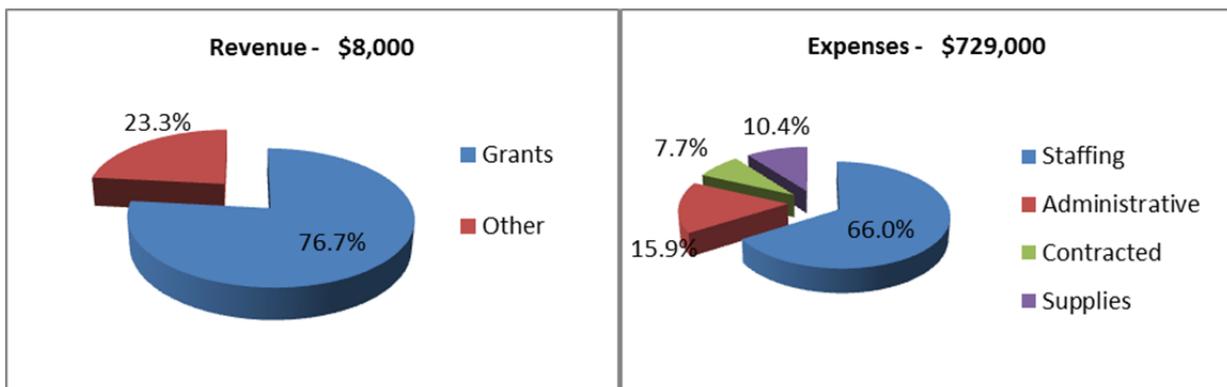
- **Research best practices in innovation recognition** – research began in 2015 with implementation to occur in 2016.
- **Leadership development** – Continued to focus on organizational development in support of the Town’s culture change.
- **Human Resources Information System (HRIS)** – Have begun the implementation of our new HRIS. Full implementation will be completed in 2016.
- **Employee satisfaction survey** – Managers worked together to create action plans based on employee feedback. These actions plans are now being implemented.
- **Internal health and safety audit** – Completed an internal health and safety audit.

HUMAN RESOURCES	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Internal Transfers	1,975	1,975	1,976	1	0.1%
Grants	77,048	6,500	6,500	0	0.0%
Total Revenue	79,023	8,475	8,476	1	0.0%
EXPENDITURES					
Salaries, Wages and Benefits	450,226	472,498	480,983	8,485	1.8%
Admin and General Services	94,804	122,005	115,586	(6,419)	(5.3%)
Contracted Services	56,493	51,900	56,333	4,433	8.5%
Supplies and Energy	80,259	71,395	75,700	4,305	6.0%
Other	(102)	0	0	0	0.0%
Total Expenditures	681,680	717,798	728,602	10,804	1.5%
Net Surplus / Deficit	(602,657)	(709,323)	(720,126)	(10,803)	1.5%

VARIANCES

- **Admin and General Services** – Decreased due to reduction in education and development.
- **Contracted Services** – Increased to maintain COR Certification with the Partnership in Injury Reduction program and be eligible for PIR refunds we are required to conduct an external health and safety audit every 3 years. 2016 is our external audit year.
- **Supplies and Energy** – Increased to better reflect actual requirements.

VISUAL BUDGET





Finance & Common Services

2016 Operating Budget

Budget Summary	
2016 Net Budget	1,317,581
2015 Net Budget	1,198,104
Budget Change	119,477
Change by %	10.0%
2016 FTE	11.0
2015 FTE	10.0
FTE Change	1.0

FINANCE SUMMARY

The Finance Department is responsible for the financial well-being of the Town, through the provision of effective, efficient, and reliable financial advice, services and information to Council, other departments, and the public. Functions include management of the Civic Centre front desk reception, accounts payable and receivable, taxation, treasury services, budgeting and related financial planning processes, tangible capital assets records, financial reporting, risk management and administrative services. Audit and Assessment services are provided by contract.

2016 HIGHLIGHTS

- **Resources** – In September 2015 Council approved the recruitment of an Asset Management Coordinator, who will work within the Finance department. The 2016 operating budget sees the full impacts of this new position and aid in the completion of the implementation of the asset management software (Worktech).
- **Long term financial strategy** – Significant effort will be put in to creating a long term financial strategy for the Town of Canmore in 2016.

2015 KEY ACCOMPLISHMENTS

- **Create a taxation policy** – A property taxation policy was developed and sent to Council for adoption in November 2015.
- **Create a financial strategy to incorporate an updated debt management policy** – A workshop was held with Council to discuss a long term financial strategy. This work creating a long term financial strategy will be ongoing into 2016.
- **Software** – Asset management software implementation (Worktech) was undertaken but not complete during 2015. The first task of the Asset Management Coordinator will be to get this done in 2016 to begin to use it to help with asset and risk management.
- **Long term funding** – Work on a long term financial strategy was begun and by June 2017 the policies that provide the framework will be brought to Council for consideration and approval. The first such policy is the taxation policy approved in November.

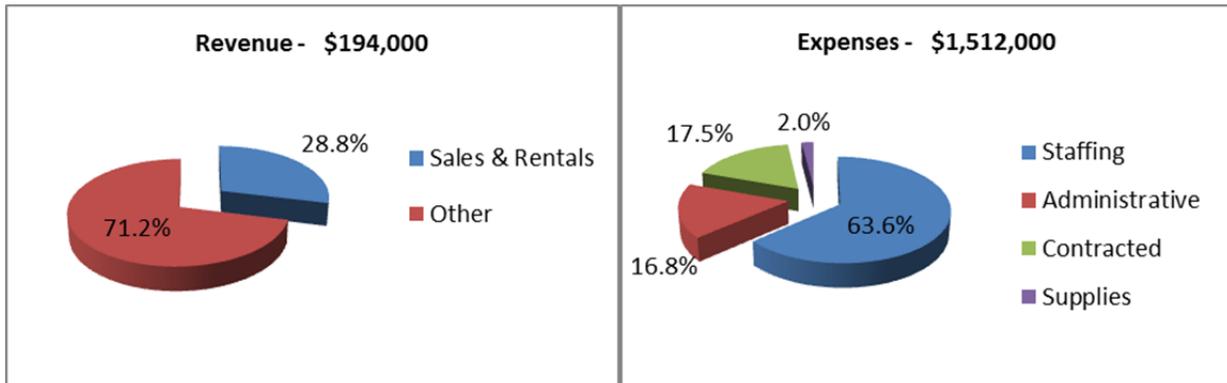
- **Audited financial statements** – Completed filing by the May 1 provincial filing deadline and no significant audit points were found during the 2014 audit.
- **Training** – Two members of the team attended budgeting and long term financial strategy workshop training sessions hosted by the Government Finance Officers Association of Alberta (GFOA).

FINANCE & COMMON SERVICES	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	59,580	54,000	56,000	2,000	3.7%
Internal Transfers	130,713	134,286	137,302	3,016	2.2%
Transfers and Other	2,796	900	900	0	0.0%
Total Revenue	193,089	189,186	194,202	5,016	2.7%
EXPENDITURES					
Salaries, Wages and Benefits	793,212	824,380	961,373	136,993	16.6%
Admin and General Services	216,787	239,360	254,610	15,250	6.4%
Contracted Services	236,735	297,250	265,300	(31,950)	(10.7%)
Supplies and Energy	26,626	26,300	30,500	4,200	16.0%
Other	109	0	0	0	0.0%
Total Expenditures	1,273,469	1,387,290	1,511,783	124,493	9.0%
Net Surplus / Deficit	(1,080,380)	(1,198,104)	(1,317,581)	(119,477)	10.0%

VARIANCES

- **Salaries, Wages and Benefits** – Increased primarily due to Asset Management Coordinator position and changes in staff and their rate of compensation.
- **Admin and General Services** – Increased mainly due to increased organizational cell phone usage.
- **Contracted Services** – Decreased mainly due to a new assessment services contract.
- **Supplies and Energy** – Increased mainly due to common supplies based upon historical actuals.

VISUAL BUDGET





Information Technology

2016 Operating Budget

Budget Summary	
2016 Net Budget	761,016
2015 Net Budget	727,626
Budget Change	33,390
Change by %	4.6%
2016 FTE	5.0
2015 FTE	5.0
FTE Change	-

INFORMATION TECHNOLOGY (IT) SUMMARY

IT supports the organization's operations in providing technology solutions including desktop support, server and network infrastructure, system and business application support and audio visual support. IT manages and updates the Town's website and provides telecommunications services and support for all Town locations. The combined skill-set of the IT team and its liaison with various software vendors, allows the Town to be self-sufficient in the delivery of various IT services to staff, as well as to the public via the Town's website.

2016 HIGHLIGHTS

- **Canadian dollar** – Most software licencing and hardware expenses are based on the US dollar; the decrease in the value of the Canadian dollar has therefore increased our costs. This has also impacted training fees, but to a lesser extent.
- **Software licencing** –Software licencing and maintenance fees are charged to Information Technology's Contracted Services and continue to be a large part of the operating budget. The overall software industry is also transitioning from a perpetual licence model to a subscription or transactional model, which may have impacts on licencing fees. This is still developing and differs between vendors and platforms so the end result of this change is not yet known.
- **Windows and Office upgrade** – An upgrade to Windows 10 and Office 2016 from our current standard of Windows 7 and Office 2010 will be undertaken in 2016. While the software licences are available to us at no additional cost, cost for the upgrade process and transition training for staff throughout the organization has been included in Contracted Services. Our last platform upgrade of this type was in 2010.
- **System implementation** – In 2016 IT will partner with several departments to select and implement new management systems including:
 - HR - Human Resources Management System (HRMS)
 - Municipal Clerk - Electronic Document and Records Management System (EDRMS)
 - Recreation – Recreation Management system to replace our current one which becomes end-of-life in 2017.

2015 KEY ACCOMPLISHMENTS

- **Council chambers audio-visual systems replacement** – A complete rebuild of the A/V systems in Council chambers was undertaken this year.
- **Fire hall fire response and rebuild** – After the fire incident in the fire hall this spring, temporary infrastructure and offices were setup. I.T. then participated in the rebuild process to ensure a smooth transition back to the office space.

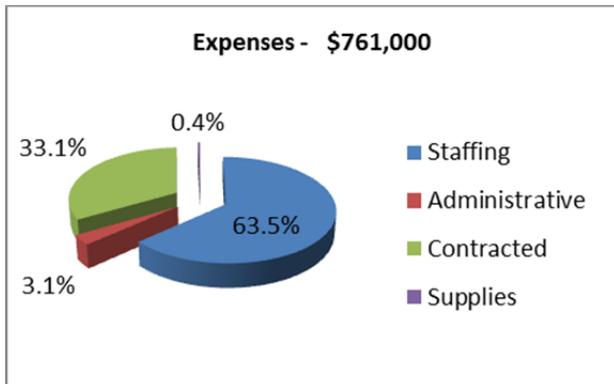
INFORMATION TECHNOLOGY	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
EXPENDITURES					
Salaries, Wages and Benefits	445,226	474,596	483,101	8,505	1.8%
Admin and General Services	17,398	24,825	23,300	(1,525)	(6.1%)
Contracted Services	218,899	225,205	251,615	26,410	11.7%
Supplies and Energy	3,128	3,000	3,000	0	0.0%
Total Expenditures	684,651	727,626	761,016	33,390	4.6%
Net Surplus / Deficit	(684,651)	(727,626)	(761,016)	(33,390)	4.6%

VARIANCES

- **Admin and General Services** – Decreased due to attending fewer conferences
- **Contracted Services** – Increased mainly due to valuation of Canadian dollar for software licencing and upgrade to Windows 10 and Office 16.

VISUAL BUDGET

No Revenue





Municipal Clerk

2016 Operating Budget

Budget Summary	
2016 Net Budget	823,072
2015 Net Budget	776,917
Budget Change	46,155
Change by %	5.9%
2016 FTE	3.0
2015 FTE	3.0
FTE Change	-

MUNICIPAL CLERK SUMMARY

The Municipal Clerk's office prepares the agenda packages, completes and stores the minutes, bylaws and policies, manages the records system, processes FOIP requests, oversees insurance requirements, facilitates municipal elections and the census, and provides administrative support to the mayor, council and the CAO.

2016 HIGHLIGHTS

- **Third party cost increase - Insurance** – Our premiums are forecasted to increase by 15% in 2016. The increase is primarily related to the closing of property claims this year, including the 2012 pump house, the 2014 watermain break (civic centre flood). Rates also continue to be affected by the 2013 flood event.
- **Electronic Document and Record Management System (EDRMS)** – In 2016 we will begin to implement a new system for electronic records management. Budget to support this program is included in the 2016 capital budget.

2015 KEY ACCOMPLISHMENTS

- **EDRMS needs assessment** – A consultant was contracted to provide a multi-year work plan showing the phases, costs, skills, and timing required to implement an EDRMS for the Town of Canmore. The needs assessment evaluates the Town's current state of electronic record keeping, provides a detailed roadmap for moving forward, and includes an in-depth comparison of existing records management software compatible with our current systems.

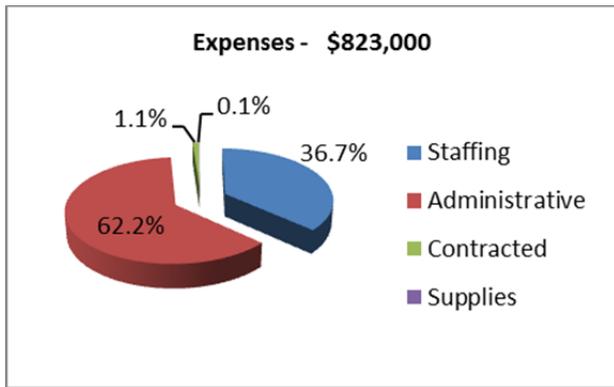
MUNICIPAL CLERK	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
EXPENDITURES					
Salaries, Wages and Benefits	291,361	300,247	301,892	1,645	0.5%
Admin and General Services	385,169	469,170	511,780	42,610	9.1%
Contracted Services	53,120	7,000	8,900	1,900	27.1%
Supplies and Energy	1,074	500	500	0	0.0%
Total Expenditures	730,724	776,917	823,072	46,155	5.9%
Net Surplus / Deficit	(730,724)	(776,917)	(823,072)	(46,155)	5.9%

VARIANCES

- **Admin and General Services** – Increased as general insurance premiums are projected to increase 15% for 2016.

VISUAL BUDGET

No Revenue





Arts & Events

2016 Operating Budget

Budget Summary	
2016 Net Budget	451,315
2015 Net Budget	487,364
Budget Change	(36,049)
Change by %	-7.4%
2016 FTE	3.0
2015 FTE	3.0
FTE Change	-

ARTS & EVENTS SUMMARY

The Arts and Events Department recognizes that public art creates a vibrant sense of place and that community celebration strengthens cultural fabric and identity in our community. Our programs develop, support, acknowledge and promote performing, visual and literary art/artists, as well as community events and their producers, celebrating Canmore’s rich community spirit.

2016 HIGHLIGHTS

- **World Cup 2016** – The six week event will run from February 1 – March 13.
- **Public art installation** – As part of the capital budget funded by the public art fund.

2015 KEY ACCOMPLISHMENTS

- **Restructure event operations under new governance model** – The event review was completed in early 2015. The review recommended the reporting of Arts and Events to GMMS – this took place in June 2015. The review further recommended the moving of permitting to the recreation department in 2016.
- **Implement actions from event review** - As per the recommendations of the Canmore Event Review, an Event Review Committee has been established; a draft Event Manual has been created and reviewed; and a Road Closure Policy is in development.
- **Implement recommendations from World Cup stakeholder report** – A “Winter Carnival – World Cup Edition” planning committee was established with the goal of developing a festival that will create a sense of excitement and local pride while making it clear to visitors that something extraordinary is happening – two World Cup events in one year!
- **Utility box project** - Utility Box Project partnership with Fortis Alberta continued in 2015. Ten new boxes were wrapped with designs by 4 artists and blended archival photos from the Canmore Museum and Geoscience Centre

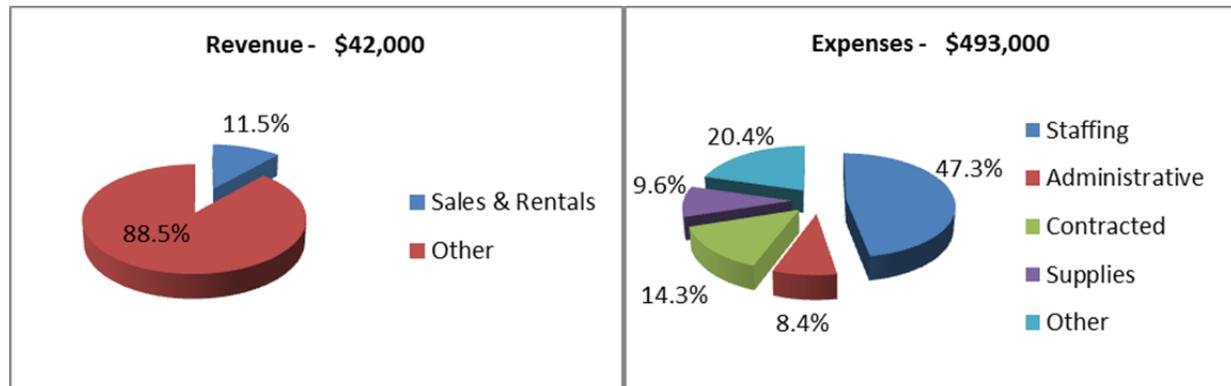
- **artsPlace** – artsPlace officially opened in the fall of 2015 and included a tour and welcome speech from Premiere Rachel Notley. The opening ceremony and grand opening weekend were both a smashing success!

ARTS & EVENTS	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	3,403	4,850	4,850	0	0.0%
Transfers and Other	25,635	32,850	37,170	4,320	13.2%
Total Revenue	29,038	37,700	42,020	4,320	11.5%
EXPENDITURES					
Salaries, Wages and Benefits	216,160	232,349	233,283	934	0.4%
Admin and General Services	27,718	38,365	41,513	3,148	8.2%
Contracted Services	44,609	66,470	70,695	4,225	6.4%
Supplies and Energy	32,513	41,580	47,144	5,564	13.4%
Other	7,291	146,300	100,700	(45,600)	(31.2%)
Total Expenditures	328,291	525,064	493,335	(31,729)	(6.0%)
Net Surplus / Deficit	(299,253)	(487,364)	(451,315)	36,049	(7.4%)

VARIANCES

- **Other** – Decrease reflects net Town commitment (2016 budget portion) to the 2016 Biathlon and Cross Country World Cup Events including day sponsorship, marketing and communication, festival program development and delivery.

VISUAL BUDGET





Community Social Development Administration

2016 Operating Budget

Budget Summary	
2016 Net Budget	239,310
2015 Net Budget	237,767
Budget Change	1,543
Change by %	0.6%
2016 FTE	1.3
2015 FTE	1.3
FTE Change	-

COMMUNITY SOCIAL DEVELOPMENT ADMINISTRATION SUMMARY

The Community Social Development Service Area, which includes the departments of Bow Valley Parent Link (BVPL) and Family and Community Support Services (FCSS) focuses on identifying community strengths and gaps, building capacity and working in partnership with other organizations and community stakeholders to address social development needs. Another important aspect of the work is to ensure citizens are aware of, connect to and utilize the many Bow Valley resources. By identifying social trends and patterns CSD can work to develop effective and relevant community responses and increase individual capacity.

2016 HIGHLIGHTS

- **Social Development Strategy** – In 2016 we will take a comprehensive look at social development and affordability issues in Canmore and create a long term strategy for addressing current issues and expected future needs and trends.

2015 KEY ACCOMPLISHMENTS

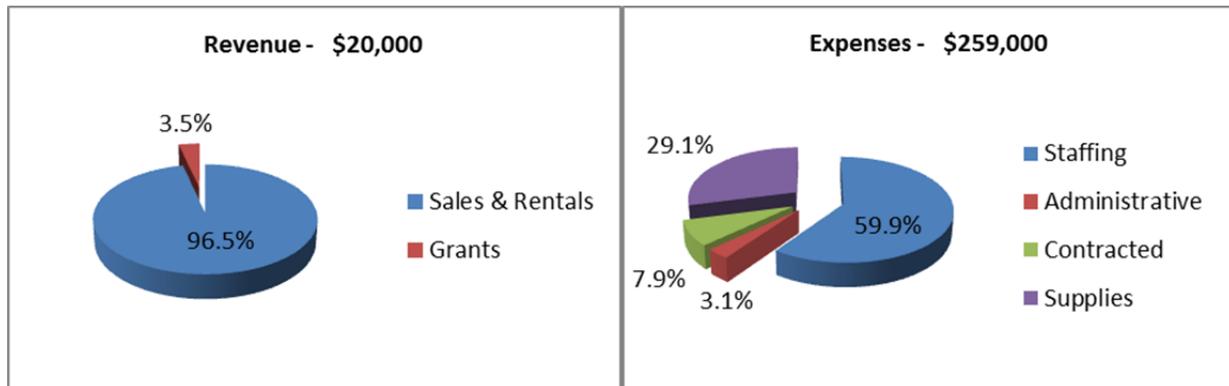
- **Calculate/define the “Living Wage” for Canmore** – Calculated by M. Haener Consulting Services, presented to council and released to the public in September.
- **Train and resource Emergency Social Services (ESS)** – Ongoing process throughout the year culminating in training workshops offered by JIBC in November. One was offered for newcomers to ESS and one for ESS leaders open to Canmore participants and our regional partners.
- **Community Enrichment Service Area review** - Resulted in a new name and a new focus: Community Social Development Service Area.

CSD ADMINISTRATION	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	12,975	10,400	19,308	8,908	85.7%
Grants	675	10,675	700	(9,975)	(93.4%)
Total Revenue	13,650	21,075	20,008	(1,067)	(5.1%)
EXPENDITURES					
Salaries, Wages and Benefits	153,196	160,113	155,287	(4,826)	(3.0%)
Admin and General Services	3,225	8,335	8,110	(225)	(2.7%)
Contracted Services	150	31,669	20,514	(11,155)	(35.2%)
Supplies and Energy	61,388	58,725	75,407	16,682	28.4%
Total Expenditures	217,959	258,842	259,318	476	0.2%
Net Surplus / Deficit	(204,309)	(237,767)	(239,310)	(1,543)	0.6%

VARIANCES

- **Revenue: Sales and Rentals** – Increased to reflect price adjustment for Meals on Wheels program that was effective Feb 1, 2015.
- **Revenue: Grants** – Decreased as New Horizons grant for Wheels to Meals program did not materialize.
- **Contracted Services** – Decreased to remove proposed Wheels to Meals program which is included in FCSS budget resourced with 2016 funding allocation increase.
- **Supplies and Energy** – Increased primarily for Meals on Wheels program costs (offset above) and Taxi Pass program volume.

VISUAL BUDGET





Family & Community Support Services (FCSS)

2016 Operating Budget

Budget Summary	
2016 Net Budget	70,130
2015 Net Budget	68,326
Budget Change	1,804
Change by %	2.6%
2016 FTE	4.5
2015 FTE	4.5
FTE Change	-

FCSS SUMMARY

FCSS is a cost sharing program between the Province of Alberta (80%) and Town of Canmore (20%) to provide preventive social programs in our community. Preventive social programs are activities that use proactive, strength based and intentional strategies to help individuals, families and communities develop skills to form a strong sense of self and the ability to build healthy relationships.

2016 HIGHLIGHTS

- **Municipal contribution** – For the first time since 2009 the Provincial portion of the FCSS program has been increased by 10%. This means the Town’s contribution must also raise to meet the 80/20 cost sharing agreement.
- **Service gaps** - Research, design and implement programs and services to support independent living for seniors as well as findings from the 2015 Young Adult Social Needs Assessment
- **Capacity building** - Incorporate capacity building opportunities for people experiencing affordability challenges into our existing services.

2015 KEY ACCOMPLISHMENTS

- **Implement a 24 hour call service (211) in partnership for the Bow Valley** – Launched September 3, 2015 after working diligently with local agencies and 211 professionals to get the local resource information entered and the system tested.
- **Develop a “wheels to meals” program and a volunteer shopper program for seniors** – New Horizons grant could not fund these projects due to the ongoing nature of the service. They will be developed and implemented in 2016 funded with the FCSS increase.
- **Analyze results, create a report, and disseminate the Young Adult Social Needs Assessment** – Survey has been completed, focus groups planned for late fall 2015. Financial resources have been allocated in the 2016 budget to address findings.

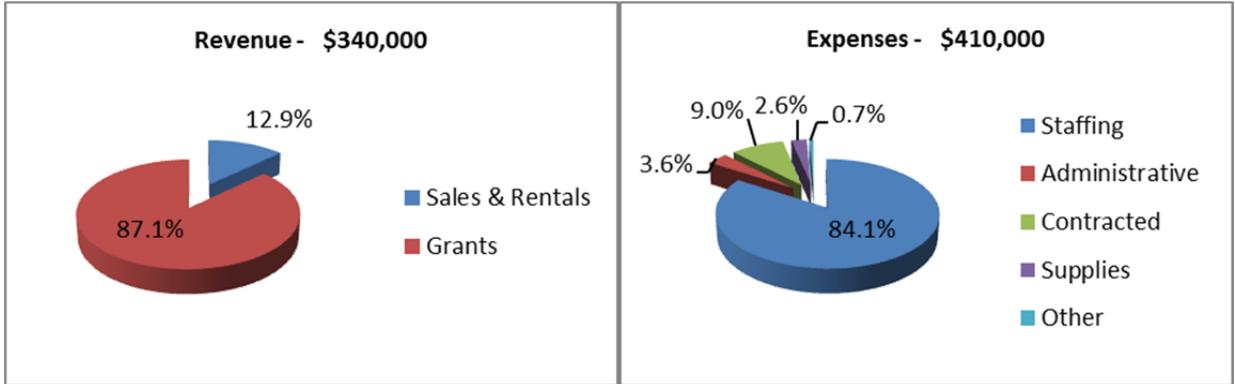
- **Develop a 3 year plan for the youth connections project** – Project plan is scheduled to be completed by end of December.
- **Affordability programs** – The current affordability programs (i.e. Volunteer Income Tax and low income transit) continue to see growth in users while three new programs enhanced affordability services; low-income showers, Healthy Little Chefs (award winner with ARPA Communities Choose Well), and grocery cards (funded by Bow Valley Christmas Spirit Campaign).

FCSS	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	45,429	41,535	43,765	2,230	5.4%
Grants	273,566	260,369	296,423	36,054	13.8%
Transfers and Other	4,560	27,566	0	(27,566)	(100.0%)
Total Revenue	323,555	329,470	340,188	10,718	3.3%
EXPENDITURES					
Salaries, Wages and Benefits	346,507	370,054	345,034	(25,020)	(6.8%)
Admin and General Services	5,065	9,824	14,779	4,955	50.4%
Contracted Services	7,136	7,708	36,900	29,192	378.7%
Supplies and Energy	11,247	7,210	10,605	3,395	47.1%
Other	644	0	0	0	0.0%
Transfer to Reserve	16,717	3,000	3,000	0	0.0%
Total Expenditures	387,316	397,796	410,318	12,522	3.1%
Net Surplus / Deficit	(63,761)	(68,326)	(70,130)	(1,804)	2.6%

VARIANCES

- **Revenue: Grants** – Increase of 10% in the provincial contribution to FCSS as well as \$15,000 carryover from the provincial increase given October 2015.
- **Revenue: Transfers and Other** – Decreased as no transfer from reserve is required in 2016 to maintain 80/20 provincial/municipal agreement.
- **Salaries, Wages and Benefits** – Decreased due to turnover of long term employee and reduction of Youth Connection project salary (funded from grant carryover)
- **Contracted Services** – The FCSS funding increase has been put primarily into contracted services to resource findings from both the Seniors and Young Adult Social Needs Assessment.

VISUAL BUDGET





Bow Valley Parent Link

2016 Operating Budget

Budget Summary	
2016 Net Budget	35,413
2015 Net Budget	-
Budget Change	35,413
Change by %	100.0%
2016 FTE	7.3
2015 FTE	6.5
FTE Change	0.8

BOW VALLEY PARENT LINK (BVPL) SUMMARY

Bow Valley Parent Link, an inter-municipal, collaborative program funded by provincial grant dollars operates in Banff, Canmore and Exshaw, with seasonal events offered in Lake Louise. As one of over 50 Parent Links across the province, BVPL programs and services fall into the following five core areas: early childhood development, family support, parent education, information and referral and developmental screening.

2016 HIGHLIGHTS

- **BVPL staffing increase** - Comparative utilization statistics indicate an increasing demand for parenting support which will be addressed through an increase in FTE's.
- **Children's mental health** – Promote and support mental health and related programs for children.
- **Social marketing** - Promote BVPL in ways that normalize parenting support, connects to 'hard to reach' families and expands the community's understanding of what we do.
- **Outcome focus** - Strengthen BVPL's ability to demonstrate its impact.

2015 KEY ACCOMPLISHMENTS

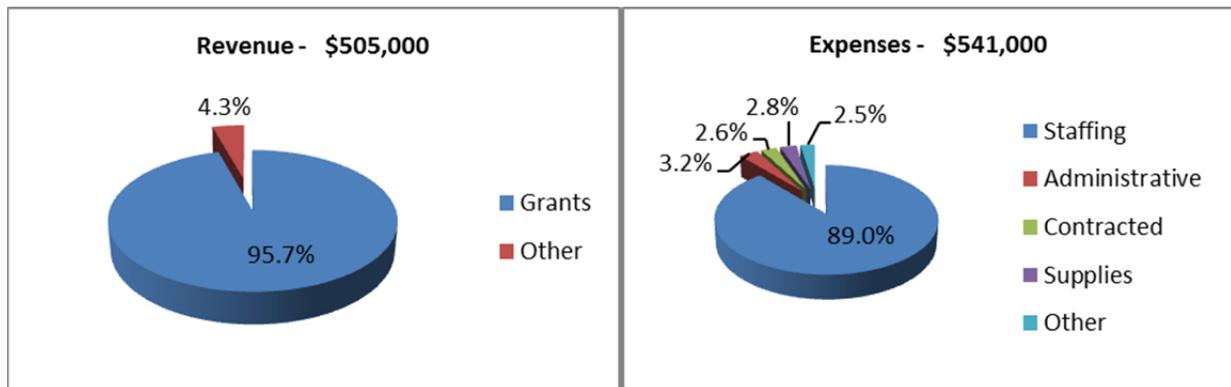
- **Children's mental health**
 - Successfully implemented a new program called Bringing Baby Home
 - Successfully implemented Gearing Up for Kindergarten program in partnership with NDSU.
 - Norlien Foundation luncheon held in Canmore, where patron, Nancy Mannix presented on the importance of children's mental health.
- **Outreach** - Created Lake Louise partnership with Primary Care Network (PCN).
- **Space upgrades** - Completed at Canmore site and approved for the Banff site.
- **10th anniversary** – Celebrated the 10th anniversary of Alberta Parent Link in Banff and Canmore.

BVPL	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Internal Transfers	2,568	0	2,568	2,568	0.0%
Grants	497,560	483,573	483,573	0	0.0%
Transfers and Other	79,300	9,150	19,150	10,000	109.3%
Total Revenue	579,428	492,723	505,291	12,568	2.6%
EXPENDITURES					
Salaries, Wages and Benefits	404,542	445,678	481,001	35,323	7.9%
Admin and General Services	17,523	10,525	17,360	6,835	64.9%
Contracted Services	23,054	10,775	14,172	3,397	31.5%
Supplies and Energy	19,765	15,045	14,903	(142)	(0.9%)
Transfer to Reserve	105,477	4,200	4,200	0	0.0%
Internal Transfers	9,068	6,500	9,068	2,568	39.5%
Total Expenditures	579,429	492,723	540,704	47,981	9.7%
Net Surplus / Deficit	(1)	0	(35,413)	(35,413)	0.0%

VARIANCES

- **Revenue: Transfers and Other, Internal Transfers** – Increased as portion of BV ECD Coalition funding received in 2015 is being carried forward into 2016.
- **Salaries, Wages and Benefits** – Increased due to demand for parenting support by topping up staffing levels.
- **Admin and General Services, Contracted Services, Internal Transfers** – Increased expenses directly relating to BV ECD Coalition funding being carried forward into 2016.

VISUAL BUDGET





RCMP Policing

2016 Operating Budget

Budget Summary	
2016 Net Budget	1,683,505
2015 Net Budget	1,742,413
Budget Change	(58,908)
Change by %	-3.4%
2016 FTE	2.8
2015 FTE	2.8
FTE Change	-

RCMP POLICING SUMMARY

The RCMP provides contracted services for policing to the town of Canmore. There are 19 officers and 3 civilian support staff. Officers provide 7 days a week 24 per hour day coverage. In addition to the regularly scheduled shifts there is an enhanced policing initiative which sees an extra compliment of officers conducting patrols when special events are occurring and during peak times throughout the year.

The Canmore Policing Committee submits a yearly plan of priorities and strategies to council for ratification annually based crime trends and feedback from the community. These priorities and strategies are developed collaboratively between the committee and RCMP to address community concerns.

2015 KEY ACCOMPLISHMENTS

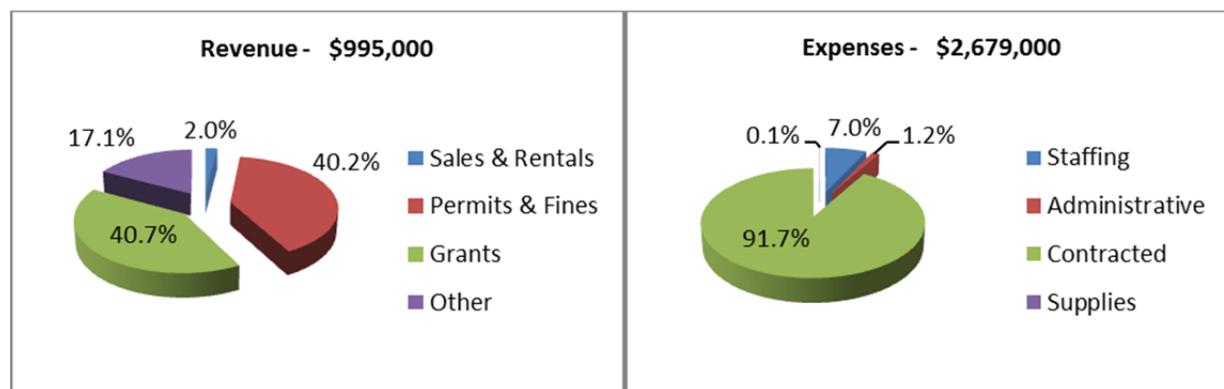
- **Safer roads** – Continued focus on impaired driving and road safety. Impaired charged statistics remain consistent with 2014 and traffic violations have increased over 2014.
- **Drug enforcement and organized crime** – Local intelligence work have resulted in increased drug trafficking charges.
- **Interagency cooperation in emergency management and search and rescue operations** – Formal and informal meetings held with partners to develop policy and guidelines for emergency and search operations in and around the town to increase public, police/peace officers, first responder , EMS and fire-rescue department safety.

POLICING	Actual	Budget	Budget	16 Budget vs 15 Budget	
	2014	2015	2016	Variance \$	%
REVENUES					
Sales and Rentals	18,560	20,000	20,000	0	0.0%
Permits and Fines	408,340	340,000	400,000	60,000	17.6%
Grants	398,536	398,536	405,000	6,464	1.6%
Transfers and Other	155,741	169,704	170,000	296	0.2%
Total Revenue	981,177	928,240	995,000	66,760	7.2%
EXPENDITURES					
Salaries, Wages and Benefits	171,590	184,963	187,087	2,124	1.1%
Admin and General Services	28,705	31,175	33,175	2,000	6.4%
Contracted Services	2,314,781	2,452,915	2,456,643	3,728	0.2%
Supplies and Energy	1,251	1,600	1,600	0	0.0%
Total Expenditures	2,516,327	2,670,653	2,678,505	7,852	0.3%
Net Surplus / Deficit	(1,535,150)	(1,742,413)	(1,683,505)	58,908	(3.4%)

VARIANCES

- **Revenue: Permits and fines** – Increased to reflect focus on traffic enforcement and increased fine values (Provincial rates).

VISUAL BUDGET





Bylaw Services

2016 Operating Budget

Budget Summary	
2016 Net Budget	564,969
2015 Net Budget	552,464
Budget Change	12,505
Change by %	2.3%
2016 FTE	6.2
2015 FTE	6.2
FTE Change	-

BYLAW SERVICES SUMMARY

Bylaw Services is responsible for the enforcement of selected Town of Canmore bylaws and provincial statutes through proactive patrols and responding to residents' concerns. Frequently investigate bylaws including domestic animal control, parking, clearing of sidewalks, taxi licensing, noise, waste and parks. Officers (3+ a supervisor) respond to complaints 7 days a week between the hours of 7:30 a.m. and 6:00 p.m. The photo radar program and feral rabbit management plan are administered through the protective services manager and bylaw supervisor.

2016 HIGHLIGHTS

- **Community Safety Initiative** – Using funds from Photo Radar Reserve as per the amended photo radar bylaw, a community safety education program will be initiated by Bylaw Services in 2016.

2015 KEY ACCOMPLISHMENTS

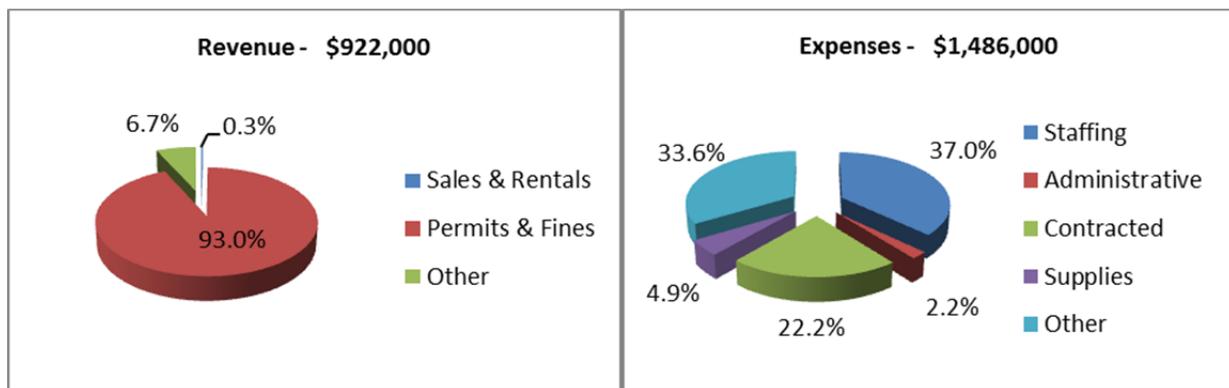
- **Create and implement a community education focus for the bylaw services department** – Initial work has been completed, however due to unforeseen staffing changes the majority of this work will occur in 2016.
- **Enhanced summer hours** – Within the existing budget and a schedule changes the department was able to increase officers visibility in June, July and August outside of the normal operating hours.

BYLAW SERVICES	Actual	Budget	Budget	16 Budget vs 15 Budget	
	2014	2015	2016	Variance \$	%
REVENUES					
Sales and Rentals	2,314	2,500	2,500	0	0.0%
Permits and Fines	997,877	744,000	857,000	113,000	15.2%
Transfers and Other	9,750	0	62,000	62,000	0.0%
Total Revenue	1,009,941	746,500	921,500	175,000	23.4%
EXPENDITURES					
Salaries, Wages and Benefits	528,463	532,064	550,569	18,505	3.5%
Admin and General Services	19,843	31,500	33,350	1,850	5.9%
Contracted Services	378,939	289,060	329,710	40,650	14.1%
Supplies and Energy	25,577	11,340	72,840	61,500	542.3%
Transfer to Reserve	596,644	435,000	500,000	65,000	14.9%
Total Expenditures	1,549,466	1,298,964	1,486,469	187,505	14.4%
Net Surplus / Deficit	(539,525)	(552,464)	(564,969)	(12,505)	2.3%

VARIANCES

- **Revenue: Permits and Fines** – Increased as a result of photo radar revenue projections.
- **Revenue: Transfers and others** – Increased due to (1) transfer from Photo Radar Reserve to offset “I Drive Safely” program expenses and (2) transfer from Photo Radar Reserve to offset new community safety initiative program expenses.
- **Salaries, Wages and Benefits** – Increase due to position adjustment.
- **Contracted Services** – Increased due to photo radar projections.
- **Supplies and Energy** - Increased due to (1) “I Drive Safely” program expenses and (2) new community safety initiative program expenses.
- **Transfer to Reserve** - Increased due to photo radar projections.

VISUAL BUDGET





Fire - Rescue

2016 Operating Budget

Budget Summary	
2016 Net Budget	1,759,089
2015 Net Budget	1,834,949
Budget Change	(75,860)
Change by %	-4.1%
2016 FTE	14.0
2015 FTE	13.5
FTE Change	0.5

FIRE - RESCUE SUMMARY

The Fire-Rescue department provides fire suppression, rescue services, and fire prevention/education services to the town and to Harvie Heights and Dead Man's Flats in the M.D. of Bighorn (under contract). Mutual Aid is provided to the surrounding communities of Banff, the M.D. of Bighorn, Morley and Kananaskis Country. Emergency preparedness is overseen by the Manager of Protective Services. The department consists of 9 full time, 15 casual and 36 paid response fire fighters.

2016 HIGHLIGHTS

- **Administrative support for Protective Services** – 0.5 FTE is added to provide customer service and administrative support for the Protective Services area including emergency management, fire-rescue (60+ staff members) and for the Protective Services manager.
- **Fire-Rescue master plan** – As part of an update to the 2011 Fire-Rescue strategic plan, a master plan for the Fire-Rescue department will be completed in 2016. A staffing study began in late 2015. It is unknown what the study will recommend. Additional operational dollars may be needed at a later date to implement recommended actions.

2015 KEY ACCOMPLISHMENTS

- **Evaluate regional emergency management position** - Moved to 2016 due to workload capacity as a result of the fire hall fire.
- **Investigate regional fire-rescue specialized response capabilities (aquatics/haz mat/flood)** - The Bow Corridor Mutual Aid agreement was reviewed, is in the process of being updated and will come back before each municipalities respective Council for ratification when complete.
- **FireSmart Funding (FRIAA)** - Fire-Rescue was successful in obtaining \$600,000 in grants for FireSmart projects.
- **Update to the 2011 Fire-Rescue strategic plan** – In 2015 the 10 minute response map was updated. Staffing study initiated in October of 2015, this will be phase 1 in updating the 2011 Fire-

Rescue strategic plan. Phase 2 will be completed in 2016 with developing a master plan for Fire-Rescue department.

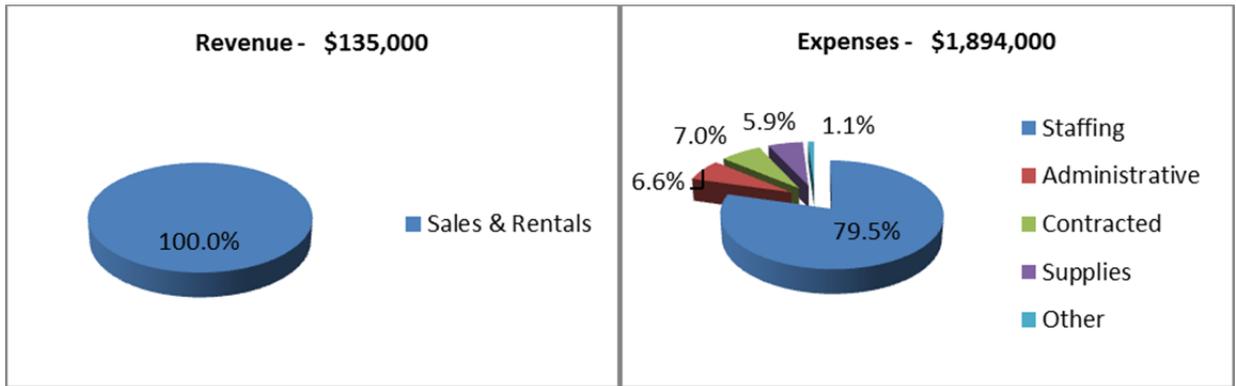
- **Emergency management**
 - Creek specific response and evacuation maps completed.
 - Ongoing training and exercises with ECC staff.
 - Emergency management supplies grant completed.

FIRE - RESCUE	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Sales and Rentals	75,005	81,000	134,500	53,500	66.0%
Transfers and Other	12,800	0	0	0	0.0%
Total Revenue	87,805	81,000	134,500	53,500	66.0%
EXPENDITURES					
Salaries, Wages and Benefits	1,404,865	1,474,462	1,505,212	30,750	2.1%
Admin and General Services	72,373	102,160	125,010	22,850	22.4%
Contracted Services	102,888	201,625	132,425	(69,200)	(34.3%)
Supplies and Energy	114,443	125,702	110,942	(14,760)	(11.7%)
Other	10,000	0	0	0	0.0%
Transfer to Reserve	6,600	0	0	0	0.0%
Internal Transfers	5,761	12,000	20,000	8,000	66.7%
Total Expenditures	1,716,930	1,915,949	1,893,589	(22,360)	(1.2%)
Net Surplus / Deficit	(1,629,125)	(1,834,949)	(1,759,089)	75,860	(4.1%)

VARIANCES

- **Revenue: Sales and Rentals** – Increased due to new process of billing insurance companies for emergency response to motor vehicle collisions.
- **Salaries, Wages and Benefits** – Increase as a result of new 0.5 position for a Protective Services Administrative Assistant.
- **Admin and General Services** – Increased due to budget adjustment of emergency management expenses to appropriate accounts – offset with reduction in Contracted Services.
- **Contracted Services** – Decreased due to (1) budget adjustment of emergency management expenses to appropriate accounts and (2) removal of Town contribution for FireSmart due to obtaining a significant 2015-2016 grant.
- **Supplies and Energy** – Decreased due to power and gas expenses moved to the Facilities budget.
- **Internal Transfers** – Increased for transfers to Fleet Services for maintenance costs on an aging fleet.

VISUAL BUDGET





Recreation

2016 Operating Budget

RECREATION SUMMARY

Budget Summary	
2016 Net Budget	(346,118)
2015 Net Budget	(138,345)
Budget Change	(207,773)
Change by %	150.2%
2016 FTE	42.6
2015 FTE	44.3
FTE Change	(1.7)

Recreation Services serves the community by scheduling facilities and offering programming activities to maximize facility usage, encouraging residents to enjoy healthy and active lives. The focus is on providing opportunities in sport, fitness, education and creative pursuits. Recreation Services strives to enhance the availability of, and access to, facilities and services by working collaboratively with stakeholders and service providers to meet the diverse needs and aspirations of the community. Recreation Services includes Aquatics, Climbing, Adult Recreation, Child and Youth Recreation, Facility Rentals, and Customer Experience and Administration. This department manages activities at the Canmore Recreation Centre, Elevation Place and on the Towns' many fields and courts as well as programming space in local schools.

2016 HIGHLIGHTS

- Staffing** – Recreation Services has created a robust business plan for the operation of Elevation Place and this provides a strong base from which to continue to grow in 2016. This model has helped to identify efficiencies in aquatics staffing levels resulting in a reduction in the casual wage budget. Customer Experience will increase 0.5 FTE to meet the demands on the refurbished facilities at the Canmore Recreation Centre. An additional 0.5 FTE is associated with the transfer of event permitting to Recreation Services from Arts and Events, pursuant to the recommendations of the recently completed Event Review.
- Social conscience** – A key element of the enterprise operating model is a social conscience. Research and plans are underway to propose an increase in the support for low income residents. In 2015, 20 individuals and 41 families received a 75% subsidy through the Town's fee assistance program. 18 children also received assistance from campership in 2015 while 75 seniors over the age of 80 enjoyed free memberships at Elevation Place. Recreation Services will continue to battle childhood obesity and sedentary lifestyles by promoting health and activity through physical literacy training for children. Recreation Services continues to pursue funding to expand this program.

- **Recreation Master Plan** – Begun in 2015 as a capital project, a new Recreation Master Plan will be developed in 2016 that will analyze the facilities, programs and services offered by the Town and recommend improvements which respond to the aspirations of residents and stakeholders.

2015 KEY ACCOMPLISHMENTS

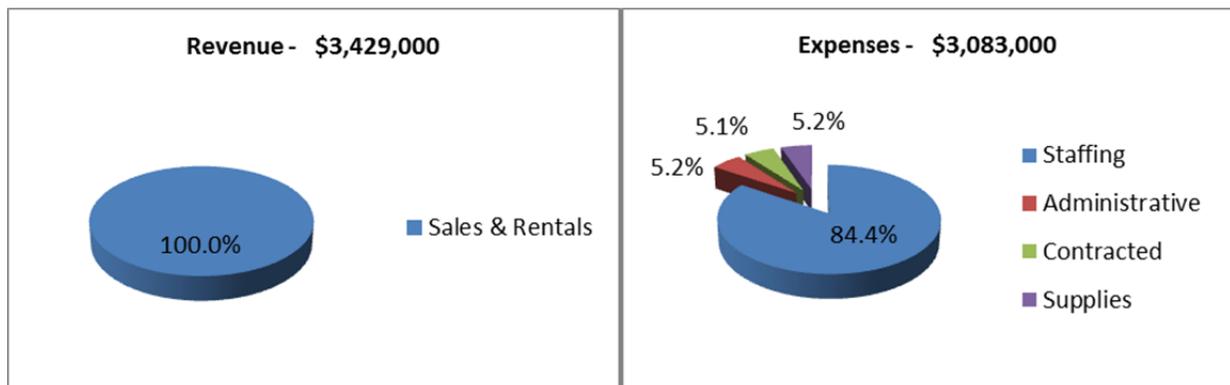
- **Recreation Master Plan** – Scope of work and terms of reference were approved by council. A consultation was hired to initiate the plan and the public process.
- **Development of a collaborative relationship with the private sector fitness and wellness operators** - Extensive engagement resulted in two memorandums of understanding and a new collaborative and cooperative relationship.
- **Development of a strategic partnership with Canmore Business and Tourism** - This partnership, as reflected in the successful 2015 ATB Albert Cup and a number of subsequent events/competitions, is encouraging close cooperation between the not-for-profit sport groups and the hospitality industry, improving the financial return from events for the sport groups, increasing the utilization of recreation assets, improving the visitor experience and providing economic benefit to the Town and the community.
- **Opening of the new gymnastics centre** - The new gymnastic centre in the old pool location was opened in the spring of 2016. The Canmore Illusions Gymnastics Club is running the space and they report that both participation and program excellence are increasing within a sustainable financial model.
- **Opening of the refurbished Peaks of Grassi Gymnasium** - This new multipurpose gymnasium fostered the expansion of child and youth summer camps and is creating opportunities for youth to develop and excel in recreation, sport, and wellness.

RECREATION	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	3,226,211	3,228,614	3,428,763	200,149	6.2%
Total Revenue	3,226,211	3,228,614	3,428,763	200,149	6.2%
EXPENDITURES					
Salaries, Wages and Benefits	2,269,570	2,611,976	2,602,916	(9,060)	(0.3%)
Admin and General Services	139,927	155,065	161,326	6,261	4.0%
Contracted Services	129,736	161,546	157,010	(4,536)	(2.8%)
Supplies and Energy	179,179	161,682	161,393	(289)	(0.2%)
Total Expenditures	2,718,412	3,090,269	3,082,645	(7,624)	(0.2%)
Net Surplus / Deficit	507,799	138,345	346,118	207,773	150.2%

VARIANCES

- Revenue: Sales and Rentals** - Revenues from membership sales and drop-in fees have plateaued in 2015. Elevation Place operates at capacity on most weekends and holidays and a 35% absorption rate for memberships in the community leaves little room for growth. The climbing centre will see a small increase in revenue in 2016. Revenue from the rental of facilities will also increase as a result of ice rentals and the Peaks of Grassi Gymnasium. Revenues from registered adult and child and youth programs will also increase in 2016. Revenue growth is attributable to the expansion of registered programs at Elevation Place and new programming in the Peaks of Grassi Gymnasium.
- Salaries Wages and Benefits** - A net reduction in FTE's is attributable to reductions in casual wages in Aquatics. Aquatics payroll expenses have been consistently under budget for the past two years. Two casual FTE's are being converted to permanent positions in climbing. It is anticipated that these positions will improve service levels and reduce turn-over. A 0.5 FTE is being added to Guest Experience to meet expanding demands at the Canmore Recreation Centre. Another 0.5 FTE is being added to provide event support and permitting.

VISUAL BUDGET





Engineering

2016 Operating Budget

Budget Summary	
2016 Net Budget	683,690
2015 Net Budget	943,695
Budget Change *	(260,005)
Change by % *	-27.6%
2016 FTE	8.0
2015 FTE	8.0
FTE Change	-

* \$227,000 transferred to Transit

ENGINEERING SUMMARY

The Engineering Department is responsible for asset management, capital project delivery, mapping, transportation planning, and general engineering services such as road use permitting, data collection and analysis. Consultants and contractors are used extensively in project delivery.

2016 HIGHLIGHTS

- **Net Budget Reduction** – Engineering budget reduced by \$33,000 (3.5%) through expected revenue increases and cost cutting measures.
- **Traffic and parking management** – Engineering will deliver capital projects in support of transportation and parking strategies including implementing vehicular and pedestrian wayfinding signage.
- **Flood Recovery, Mountain Creek Hazard Mitigation** – In 2016 we will complete the permitting process for Cougar Creek Long-term Mitigation and seek to secure full funding for Cougar Creek project as well as complete hazard and risk assessments, and mitigation strategy development for all priority creeks. Restoration projects, largely along Cougar Creek (paths, parking, washroom, etc.) will continue.

2015 KEY ACCOMPLISHMENTS

- **Implement recommended pedestrian/bike infrastructure projects from ITMP** – Significant progress towards continued mode-shift to walking, cycling, and transit is being achieved.
- **Implement downtown wayfinding** – Gateway signs installed in fall of 2015.
- **Local transit** – Partnered with BVRTSC to investigate the feasibility of local transit service for Canmore and to present a plan for Council approval.

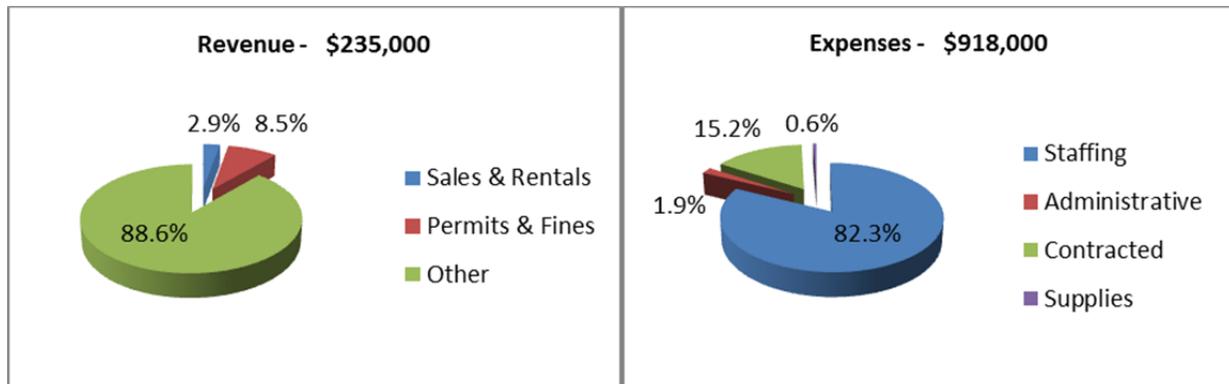
- **Capital project WIP list** - Close-out of nearly 50 flood and non-flood capital projects.
- **Hazard Mitigation** – Hazard studies of the Bow River and steep creeks completed, risks assessed, and emergency response plans and mitigation are developed and implemented.
- **Cougar creek** - Significant progress on long-term mitigation project.

ENGINEERING	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	1,858	0	6,727	6,727	0.0%
Permits and Fines	19,920	20,000	20,000	0	0.0%
Internal Transfers	198,808	203,977	208,056	4,079	2.0%
Total Revenue	220,586	223,977	234,783	10,806	4.8%
EXPENDITURES					
Salaries, Wages and Benefits	716,115	752,337	755,823	3,486	0.5%
Admin and General Services	10,678	22,335	17,150	(5,185)	(23.2%)
Contracted Services	116,796	157,500	140,000	(17,500)	(11.1%)
Supplies and Energy	3,125	8,500	5,500	(3,000)	(35.3%)
Other	166,500	227,000	0	(227,000)	(100.0%)
Total Expenditures	1,013,214	1,167,672	918,473	(249,199)	(21.3%)
Net Surplus / Deficit	(792,628)	(943,695)	(683,690)	260,005	(27.6%)

VARIANCES

- **Revenue: Sales and Rentals** – Increased from new lease agreement.
- **Admin and General Services** – Belt tightening in a number of budgets.
- **Contracted Services** – Decrease in funds for lease management. May extend period of lease survey and renewals.
- **Other (Transit)** – Decreased as transit related expenses for 2016 have been re-allocated to its own budget separate from Engineering.

VISUAL BUDGET





Transit

2016 Operating Budget

Budget Summary	
2016 Net Budget	487,600
2015 Net Budget *	-
Budget Change *	487,600
Change by %	100.0%

* \$227,000 - 2015 Transit budget included in Engineering

TRANSIT SUMMARY

The transit operating budget allows for internal costs for a partial year of local service as well as Bow Valley Regional Transit Services Commission transfers for partial year local service and the Town's share of costs for regional transit between Canmore and Banff.

2016 HIGHLIGHTS

- **New Transit Service and Existing Service Enhancements approved by Council on December 1st:**
 - Enhancement of regional transit increases to double frequency and extend service hours beginning in
 - Local service startup costs and partial year service

2015 KEY ACCOMPLISHMENTS

- Continued ridership growth on regional service
- Existing regional transit costs reduced by \$37,000
- Local Transit Implementation Study complete
- Council approvals for regional and local service

TRANSIT	Budget 2016
EXPENDITURES	
Contracted Services	487,600
Total Expenditures	487,600
Net Surplus / Deficit	(487,600)

VARIANCES

- Increase in transfer to BVRTSC for enhanced regional service and partial year of local service based on December 1st Council approvals.

VISUAL BUDGET





Planning & Development

2016 Operating Budget

Budget Summary	
2016 Net Budget	589,478
2015 Net Budget	355,678
Budget Change	233,800
Change by %	65.7%
2016 FTE	11.0
2015 FTE	10.7
FTE Change	0.3

PLANNING & DEVELOPMENT SUMMARY

All matters relating to land development are handled by Planning. This includes long term policy documents (e.g. community vision, Municipal Development Plan), land use planning (e.g. zoning) of all lands, permitting and development approvals (subdivision applications, development permit applications, building permit applications, letters of compliance), and responsibility for a number of other initiatives: employee housing policy review, Sustainability Screening Process, Environmental Sustainability Action Plan (ESAP), and representation on the Bow Corridor Ecosystem Advisory Group (BCEAG), initiatives.

2016 HIGHLIGHTS

- **Multi-year grant** – In 2015 we were lucky to receive a grant to hire a municipal intern on a two year contract. This is the second year of the program and the grant amount decreases and the Town commitment increases. This was expected and was a condition of the grant.
- **Span of control** – A single manager with ten direct reports has proven challenging and quality of leadership has suffered. Creating a supervisor position will improve individual employees’ ability to raise issues with their supervisor. This position contemplates promoting an existing position, so the budget implications are minimal.
- **Municipal Development Plan (MDP)** - Formal MDP approval process began in 2015 and will be completed in 2016.
- **Land Use Bylaw (LUB) Amendments** We will consider various LUB amendments including:
 - Additional secondary suites
 - Visitor accommodation/ tourist home separation
 - Sustainability Screening process integration
 - Building mass / height evaluation
- **Tourist Homes** - Consider allowing Tourist Homes in some residential neighborhoods and additional enforcement.

- **Daycare Site** - Continue work with CCHC to maximize the amount of PAH as a result of development on this site.
- **Secondary Suites Initiative** - Create and administer a secondary suites incentive program.

2015 KEY ACCOMPLISHMENTS

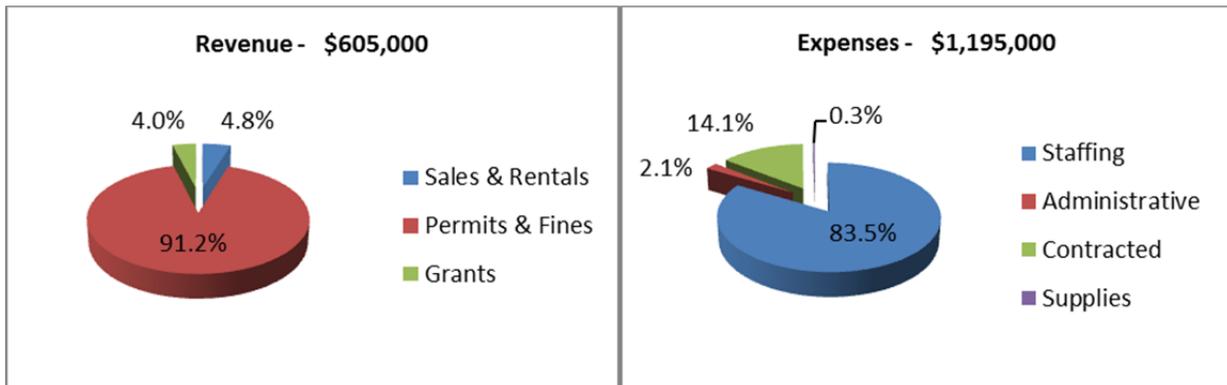
- **Work with Three Sisters on Smith Creek Area Structure Plan** – Work is underway with the Community Advisory Group (CAG) and hopefully a draft plan will be ready for the summer of 2016.
- **Identify mountain creek hazard mitigation / development restrictions** – Work is underway and has been incorporated into the draft MDP.
- **Implement simplified rules, regulations and taxation strategies for short term accommodations** – Work to date has focused on taxation, but new strategies are waiting for the MDP to be completed.
- **Identify opportunities to encourage business formation and growth by offering incentives and/or minimizing barriers controlled by the municipality** – Work on this has not commenced, in part waiting for CBT and in part as other issues have taken priority.
- **Investigate ways to encourage new rental accommodation through removal of barriers to secondary suites, limits on length of stay in condo-hotels and tourist home rentals** – Waiting for the MDP to be completed.
- **Identify and designate municipal lands for future affordable housing development** – Certainly succeeding in getting some community discussion on this topic! The draft MDP has incorporated this as an objective, but is not proposing a specific designation. Municipal lands may be evaluated on the basis of site specifics and designation processes.
- **Partner with Canmore Community Housing Corporation (CCHC) to redevelop the old daycare site in Larch to have a component of market housing and Perpetual Affordable Housing (PAH)** – Completed public consultation and preliminary partial disposition of MR designation. Waiting on CCHC to advise on feasibility and design of optimal PAH mix.
- **Deliver an employee housing project** – Still in preliminary discussion stages with potential private sector partners.
- **Work with Environmental Advisory Review Committee (EARC) to review and create a Climate Change Adaptation Strategy** – Work is underway and will be largely completed early in 2016.
- **Implement strategies as recommended from the Human Use Management Review** – Planning and coordinating with stakeholders is underway at a number of locations (Quarry Lake off leash area, South Canmore trails, Bow Valley Trail off leash area).
- **Canmore Hotel Historic Designation Bylaw** – Significant work was completed to protect this important community asset.
- **2014 Peaks of Grassi Land Use Bylaw** – This application required a significant amount of staff time.

PLANNING & DEVELOPMENT	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Sales and Rentals	9,796	10,025	29,025	19,000	189.5%
Permits and Fines	795,715	930,035	552,035	(378,000)	(40.6%)
Grants	0	32,000	24,000	(8,000)	(25.0%)
Total Revenue	805,511	972,060	605,060	(367,000)	(37.8%)
EXPENDITURES					
Salaries, Wages and Benefits	745,884	974,113	997,868	23,755	2.4%
Admin and General Services	18,844	22,625	24,570	1,945	8.6%
Contracted Services	142,715	327,500	169,000	(158,500)	(48.4%)
Supplies and Energy	9,174	3,500	3,100	(400)	(11.4%)
Other	173	0	0	0	0.0%
Total Expenditures	916,790	1,327,738	1,194,538	(133,200)	(10.0%)
Net Surplus / Deficit	(111,279)	(355,678)	(589,478)	(233,800)	65.7%

VARIANCES

- **Revenue: Sales and Rentals** – Increased revenue from leasing town land.
- **Revenue: Permits and Fines** – Anticipated decrease resulting from economic slowdown and trying to reduce municipal reliance on building permit revenue.
- **Revenue: Grants** – Decreased municipal intern grant - 2 year combined program.
- **Salaries, Wages and Benefits** – Increased to account for municipal intern for full year.
- **Contracted Services** – Decreased expenses corresponding to reduced permit revenue.

VISUAL BUDGET





Facilities

2016 Operating Budget

Budget Summary	
2016 Net Budget	3,132,964
2015 Net Budget	3,211,337
Budget Change	(78,373)
Change by %	-2.4%
2016 FTE	25.4
2015 FTE	24.9
FTE Change	0.5

FACILITIES SUMMARY

The Facilities Department is responsible for the operation and maintenance of the mechanical, structural, electrical, plumbing and life safety systems of all Town facilities. At the Canmore Recreation Centre, our team maintains the ice surfaces, while at Elevation Place we oversee pool water quality. Facility related capital projects, energy initiatives, custodial services and community event support are also provided.

2016 HIGHLIGHTS

- **Canmore Recreation Centre (CRC) operations, maintenance and renovation planning** - The CRC is the largest and one of the most technical town-owned facilities. It is in need of increased technical resources to operate safely, namely in the Facility Maintenance Technician capacity. The risk of building component failure that impacts the safety and continuity of service increases each year until the upcoming major renovation project. In order to start planning for this logistically and financially intensive renovation, we need to initiate the design phase in 2016.
- **Building Condition Assessment (BCA) implementation** -The 2014/15 BCAs for town facilities have been analyzed and consolidated into the capital and operating budgets. Wherever possible, the building component maintenance recommendations have been consolidated and scheduled in such a way to maximize their useful life, spread expenditures sustainably, minimize occupant disruption and maximize economies of scale. Capital and operating projects identified in 2016 as per the BCA represent items that are highest priority and cannot wait for the next major renovation scheduled for the respective facilities.

2015 KEY ACCOMPLISHMENTS

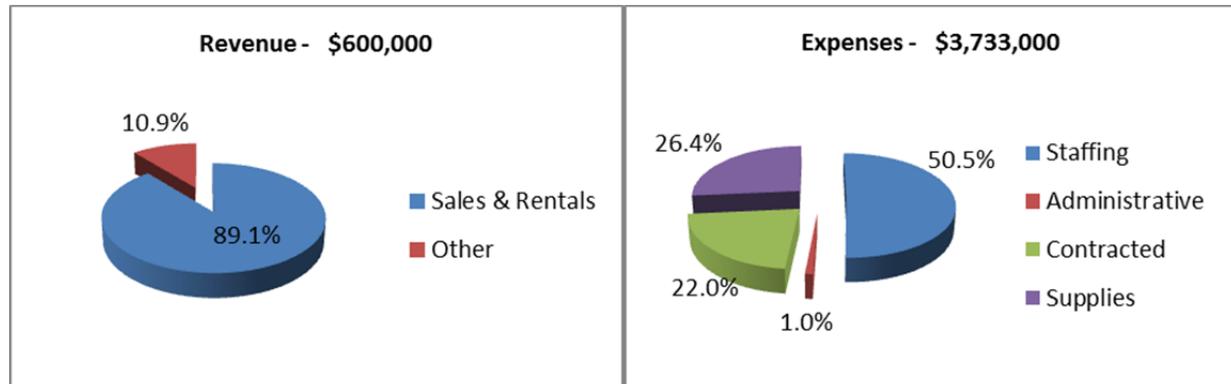
- **Primary capital projects achievements**
 - artsPlace redevelopment
 - Canmore Recreation Centre pool redevelopment
 - Fire Hall fire restoration
 - Stan Rogers stage roof replacement
 - Parent Link flooring replacement and millwork re-configuration
 - Emergency power switch installations (Public Works and Fire Hall)
 - Spatial needs study initiation
 - Elevation Place main entrance ramp expansion
 - Elevation Place garage
- **Operational Achievements**
 - Hiring of two key positions (CRC Operational Supervisor and Facilities Project Manager) and several other new hires to address vacancies.
 - Elevation Place pool shut-down project addressed many key maintenance items on time and on budget.
 - Alberta Cup (hockey) and Skate Canada (figure skating) events hosted at the CRC were great successes and were well supported by Facilities staff.
 - Conversion of Peaks of Grassi gymnasium from a gymnastics facility into dry land training facility.
 - Conversion of tourism building administration area into Arts and Events offices.
 - Civic Centre in-floor mechanical system reconfiguration (2nd Floor).
 - Optimization of staff work stations at Civic Centre to accommodate more staff within existing spaces.
 - Enhance heat exchanger at Elevation Place to optimize pool water heating based on actual demands.
 - Excellent safety record.

FACILITIES	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	460,600	456,490	535,023	78,533	17.2%
Internal Transfers	51,800	64,432	65,228	796	1.2%
Transfers and Other	5,480	0	0	0	0.0%
Total Revenue	517,880	520,922	600,251	79,329	15.2%
EXPENDITURES					
Salaries, Wages and Benefits	1,644,744	1,874,297	1,886,846	12,549	0.7%
Admin and General Services	23,261	41,755	37,715	(4,040)	(9.7%)
Contracted Services	742,096	809,014	821,384	12,370	1.5%
Supplies and Energy	931,803	1,007,193	987,270	(19,923)	(2.0%)
Total Expenditures	3,341,904	3,732,259	3,733,215	956	0.0%
Net Surplus / Deficit	(2,824,024)	(3,211,337)	(3,132,964)	78,373	(2.4%)

VARIANCES

- **Revenue: Sales and Rentals** – Increase is primarily due to revenue from Canmore Illusions Gymnastic Club (CIGC) lease associated with the newly renovated pool space into a gym facility, revenue from the Canadian Mountain Arts Foundation (CMAF) lease of artsPlace, as well as incremental increases to several CPI indexed leases.
- **Salary Wages & Benefits** – Increase is a result of budgeted average wage rate adjustments being offset with request for 0.5 FTE associated with CRC operations.
- **Contracted Services** – Increase is due to annual operating projects as per the BCA maintenance recommendations for highest priority items (i.e. life safety and/or items identified as being in poor condition).
- **Supplies and Energy** – Decreased due to improved pricing and reduced contingencies.

VISUAL BUDGET





Public Works Administration

2016 Operating Budget

Budget Summary	
2016 Net Budget	37,654
2015 Net Budget	35,631
Budget Change	2,023
Change by %	5.7%
2016 FTE	2.0
2015 FTE	2.0
FTE Change	-

PUBLIC WORKS ADMINISTRATION SUMMARY

Public Works brings together four departments: Solid Waste Services, Parks, Streets and Roads and Utilities. Public Works operations are delivered using a combination of in-house resources and contracted services. Several large agreements are managed by Public Works including:

- Utility Services Agreement with EPCOR
- Snow and Ice Control with Volker Stevin
- Waste hauling with Boots Trucking

Services delivered in the Solid Waste and Utilities areas are wholly supported by user rates. A rate model is employed to ensure revenue adequacy to support long term capital and operating expenditures.

2016 HIGHLIGHTS

WorkTech – Asset Management System – Continuing to implement WorkTech in the Public Works area will be challenging in 2016 as there is no resources added in 2016 to a) maintain work completed in 2015 plus b) expand program to Parks and Solid Waste Services. The new Asset Management Coordinator will provide support to Public Works in 2016 and we will evaluate how that works in 2017.

2015 KEY ACCOMPLISHMENTS

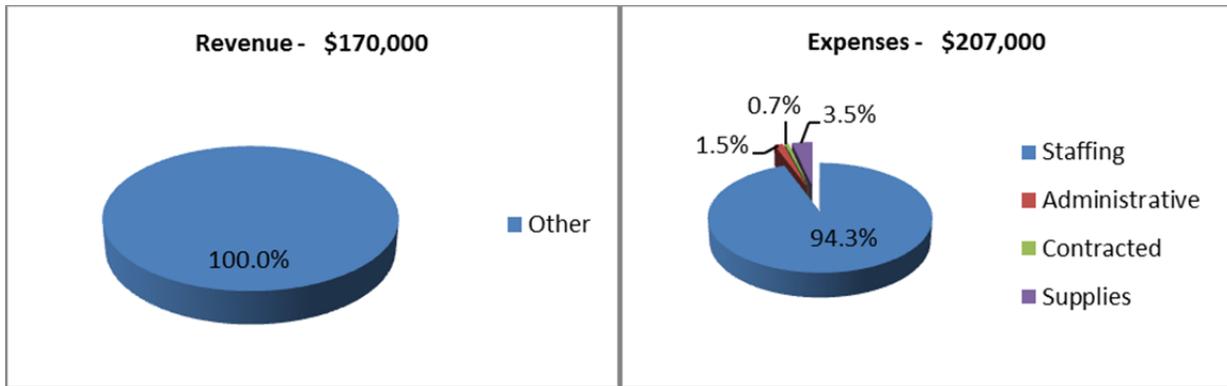
- **WorkTech – Asset Management System** – Worktech was implemented in the Fleet Services area to create/track work orders and supplies by vehicle unit.

PW ADMINISTRATION	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Internal Transfers	164,000	168,255	169,834	1,579	0.9%
Total Revenue	164,000	168,255	169,834	1,579	0.9%
EXPENDITURES					
Salaries, Wages and Benefits	185,400	191,461	195,738	4,277	2.2%
Admin and General Services	1,265	2,725	3,150	425	15.6%
Contracted Services	809	1,200	1,400	200	16.7%
Supplies and Energy	5,446	8,500	7,200	(1,300)	(15.3%)
Total Expenditures	192,920	203,886	207,488	3,602	1.8%
Net Surplus / Deficit	(28,920)	(35,631)	(37,654)	(2,023)	5.7%

VARIANCES

- None

VISUAL BUDGET





Parks

2016 Operating Budget

Budget Summary	
2016 Net Budget	1,180,263
2015 Net Budget	1,142,907
Budget Change	37,356
Change by %	3.3%
2016 FTE	13.2
2015 FTE	12.6
FTE Change	0.6

PARKS SUMMARY

With a focus on recreation and activity, the Parks Department has a key role in maintaining Canmore’s active lifestyle. The Parks Department takes care of the operation and maintenance of parks, sports fields, tot-lots, outdoor ice surfaces, trails & green spaces, cemetery operations, mountain pine beetle management, hazardous trees, graffiti removal, parks capital projects and infrastructure planning.

2016 HIGHLIGHTS

- **New assets** – Green space enhancements and the addition of Elevation Place landscaping is a challenge in 2016. Staff, supplies and equipment are required to ensure service levels in other parts of the community are not reduced.
- **Flower barrels** – The number of flower barrels put out around town during spring/summer months will be reduced as a cost saving measure for 2016. We will monitor community feedback to see if the decrease has an impact.

2015 KEY ACCOMPLISHMENTS

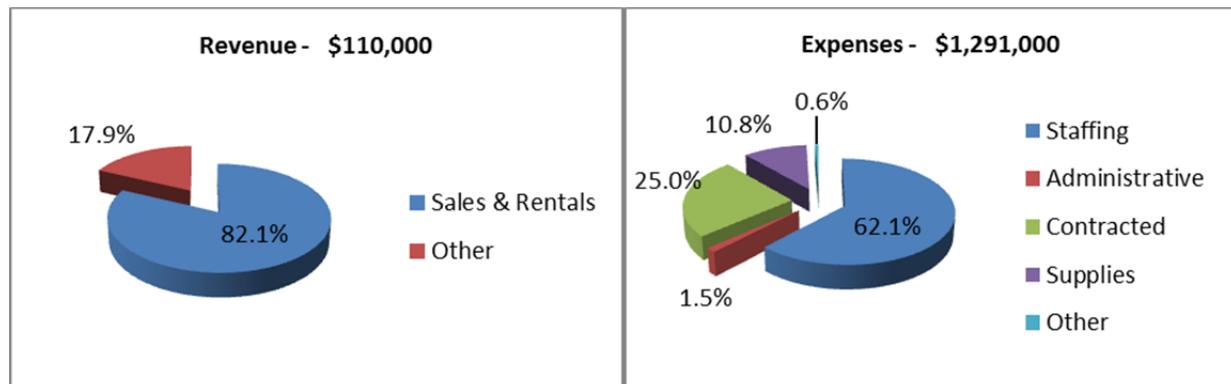
- **Mountain bike park rehab** – Major rehabilitation work occurred at a popular bike park at the bottom of Benchlands Trail. The work was capped off with a jump park competition as part of the Canmore Bike Fest in July.
- **Disc golf course rework** – The Three Sisters Disc Golf Course was realigned to reduce conflict between players and pathway users and adjacent homeowners. All feedback to date has been positive.
- **Alley way pruning program** – Parks led an initiative this year to address access challenges related to overgrown trees and shrubs in alley ways. Homeowners were encouraged to prune behind their homes ahead of any Town contractors entering a laneway.

PARKS	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Sales and Rentals	88,657	80,645	90,485	9,840	12.2%
Transfers and Other	47,750	0	19,780	19,780	0.0%
Total Revenue	136,407	80,645	110,265	29,620	36.7%
EXPENDITURES					
Salaries, Wages and Benefits	675,393	766,779	801,775	34,996	4.6%
Admin and General Services	11,857	19,570	18,810	(760)	(3.9%)
Contracted Services	197,704	286,625	322,740	36,115	12.6%
Supplies and Energy	140,897	142,578	139,203	(3,375)	(2.4%)
Other	8,512	8,000	8,000	0	0.0%
Transfer to Reserve	24,110	0	0	0	0.0%
Total Expenditures	1,058,473	1,223,552	1,290,528	66,976	5.5%
Net Surplus / Deficit	(922,066)	(1,142,907)	(1,180,263)	(37,356)	3.3%

VARIANCES

- **Revenue: Sales & Rentals** – Increased cemetery fees by 15% to cover direct operating costs.
- **Revenue: Transfers and Other** – Increase from tree replacement funding received from a utility in 2015 to be used in 2016 – expense is offset in Contracted Services.
- **Salaries, Wages and Benefits** – Increase reflects addition of 0.6 FTEs or one seasonal worker to maintain Elevation Place landscaping that will become the responsibility of the Town in 2016.
- **Contracted Services** – Increased to replant trees (offset above) and to include the annual maintenance of the Mountain Bike Park.
- **Supplies and Energy** – Decreased in part from reducing the number of flower barrels at Town facilities and downtown core which is offset by additional materials to maintain landscaping at Elevation Place.

VISUAL BUDGET





Streets & Roads

2016 Operating Budget

Budget Summary	
2016 Net Budget	1,960,934
2015 Net Budget	1,912,775
Budget Change	48,159
Change by %	2.5%
2016 FTE	8.7
2015 FTE	8.7
FTE Change	-

STREETS & ROADS SUMMARY

In addition to managing the contract with Volker Stevin, the Streets and Roads Department is responsible for fleet management, road and sidewalk maintenance, traffic services, street lights, and some snow and ice control. In recent years the Streets and Roads Department has seen a significant increase in the requests for support for community special events.

2016 HIGHLIGHTS

- **Enhanced snow and ice clearing** – Snow and ice will be removed from curb to curb to in priority areas to improve mobility for pedestrians and winter cycling.

2015 KEY ACCOMPLISHMENTS

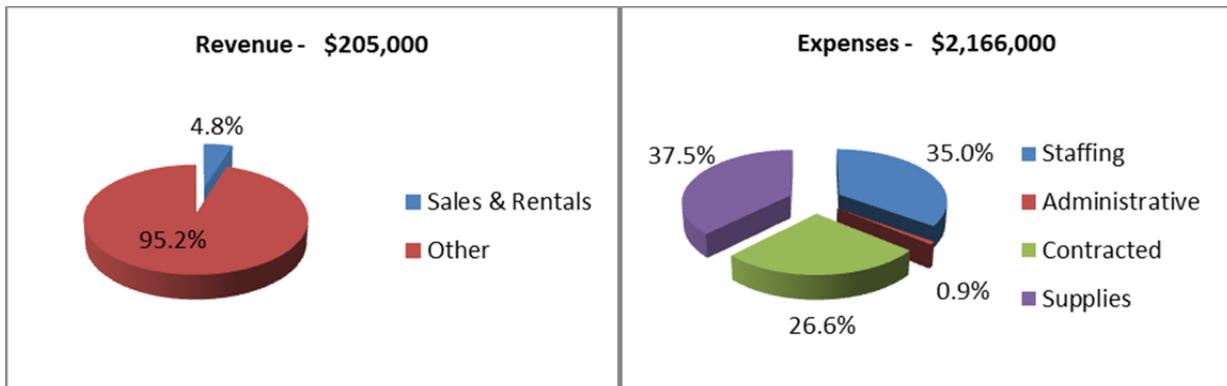
- **Implement improved snow and ice management on designated cycle routes** – Budget for this item was not approved for 2015 so it was not implemented.
- **Implement results of Program Audit Review** –Implementation is ongoing.
- **Street sweeping program** – Completed the seasonal program by the end of May which was largely to do with the optimal weather conditions.
- **Fleet GPS** – Introduced 511 system in the fall for the community to view the location and work completed by street sweepers and snow plows in real time.
- **Asphalt resurfacing** – Utilizing the new Infrared Asphalt Recycler which improved and extended the life of road surfaces in several key locations such as Railway Avenue, Benchlands Trail, Main Street and the laneway beside the Civic Centre.

STREETS & ROADS	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Sales and Rentals	11,556	9,750	9,945	195	2.0%
Internal Transfers	125,115	183,230	195,436	12,206	6.7%
Total Revenue	136,671	192,980	205,381	12,401	6.4%
EXPENDITURES					
Salaries, Wages and Benefits	575,579	745,160	758,045	12,885	1.7%
Admin and General Services	5,817	17,175	18,420	1,245	7.2%
Contracted Services	599,749	591,135	577,260	(13,875)	(2.3%)
Supplies and Energy	689,596	752,285	812,590	60,305	8.0%
Total Expenditures	1,870,741	2,105,755	2,166,315	60,560	2.9%
Net Surplus / Deficit	(1,734,070)	(1,912,775)	(1,960,934)	(48,159)	2.5%

VARIANCES

- **Internal Transfers** – Increase in Fire-Rescue vehicle repair costs and fuel use for Solid Waste Services fleet.
- **Contracted Services** – Decreased to reflect addition of enhanced snow management program offset with reduction in snow management contract fees.
- **Supplies and Energy** – Increased primarily due to (1) an increase in the delivery of street light power \$37K and (2) additional shop parts and supplies to maintain fleet vehicles.

VISUAL BUDGET





Solid Waste Services

2016 Operating Budget

Budget Summary	
2016 Total Budget	2,700,419
2015 Total Budget	2,460,527
Budget Change	239,892
Change by %	9.7%
2016 FTE	12.5
2015 FTE	12.0
FTE Change	0.5

SOLID WASTE SERVICES SUMMARY

Responsible for waste collection, recycling services, large item clean-ups, toxic round-ups, pedestrian waste container servicing, and special programs, Solid Waste Services provide continual service to the community. Waste and recycling collection programs are animal proof and accessible 24 hours a day and 7 days/week. Recycling depots for specialty items such as used oil and leaf collection are open to the public 7 days/week.

2016 HIGHLIGHTS

- **Waste and recycling generation** – Introduction of the Beyond Curbside program was intended to increase the diversion rate assuming total waste generation did not rise. Recycling weights are increasing however waste landfilled remained the same indicating total waste generation increased.
- **Waste characterization study** – The study will end by Q3 2016 with details on the community’s waste stream including percent organics and recyclables. Results of this study will feed future programs such public education campaigns and a food waste diversion program.

2015 KEY ACCOMPLISHMENTS

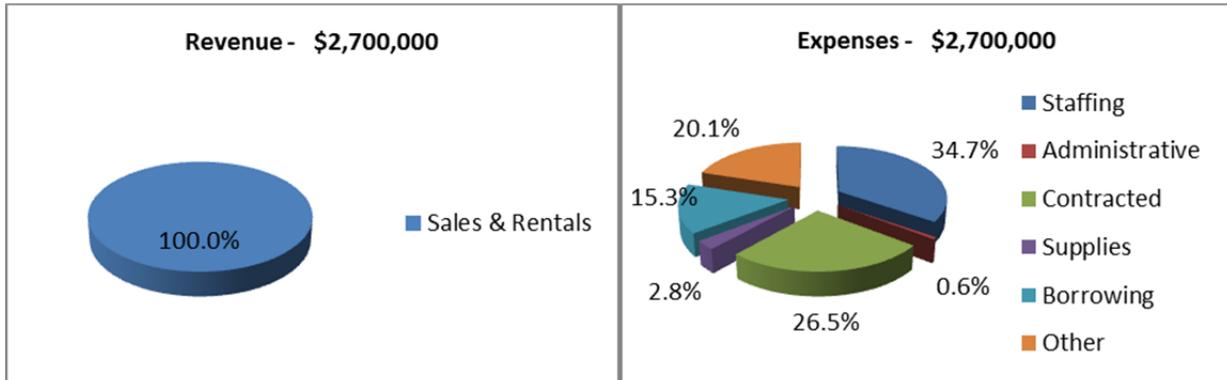
- **Implement an enhanced large item clean-up program** – The existing weekly, seasonal program has been expanded to year round and five days a week. In 2014, 618 households participated and to date (October 2015) over 860 households have participated.
- **Regional household hazardous waste facility** – A new regional HHW facility was installed at the Boulder recycling depot that provides year round collection of paint, aerosols, stains, etc.
- **Utility rate review implementation** – The key recommendation for SWS was to cleanly separate the two operating budgets to ensure one budget is not subsidizing another.
- **Recycling Council of Alberta Conference: Facility tours** – The new Waste Management Centre was showcased as part of the 2015 RCA conference that took place in Banff. Over 100 conference participants, representing the waste and recycling industry from all over western Canada had an opportunity to view the facility and its automated systems.

SOLID WASTE SERVICES	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$	%
REVENUES					
Sales and Rentals	2,145,988	2,460,527	2,700,419	239,892	9.7%
Total Revenue	2,145,988	2,460,527	2,700,419	239,892	9.7%
EXPENDITURES					
Salaries, Wages and Benefits	686,843	894,374	936,050	41,676	4.7%
Admin and General Services	20,670	11,390	16,165	4,775	41.9%
Contracted Services	600,834	656,610	715,823	59,213	9.0%
Supplies and Energy	91,544	69,550	76,200	6,650	9.6%
Borrowing Costs	352,503	352,736	413,699	60,963	17.3%
Transfer to Reserve	128,516	56,092	125,000	68,908	122.8%
Internal Transfers	258,829	325,900	332,962	7,062	2.2%
Transfer to Affiliated Orgs	6,249	93,875	84,520	(9,355)	(10.0%)
Total Expenditures	2,145,988	2,460,527	2,700,419	239,892	9.7%

VARIANCES

- **Revenue: Sale and Rentals** – Increased waste rates include a 2% and a 10% increase for residential waste and recycling respectively plus a 10% increase in commercial recycling rates to generate an additional \$158K in revenue. The combined increase for a residential account is 5% or \$16.32 a year and a \$19.32 a year increase for a commercial recycling account. Increased a further \$75K to reflect the addition of commercial waste transfer.
- **Salaries, Wages and Benefits** – New 0.5 FTE seasonal staff plus expanding existing operator to a Team Lead.
- **Contracted Services** – Increased to recognize additional commercial waste transferred plus added funds to manage glass.
- **Borrowing Costs** – New debt taken in 2015 to fund new collection vehicle and container refurbish program.
- **Transfer to Reserve** – Increased to fund future equipment and vehicle replacements through the reserve and to ensure the reserve achieves and maintains reserve policy balance target of \$500K.

VISUAL BUDGET





Water Utility

2016 Operating Budget

Budget Summary	
2016 Total Budget	9,219,040
2015 Total Budget	8,821,833
Budget Change	397,207
Change by %	4.5%

WATER UTILITY SUMMARY

Working through a public/private partnership with EPCOR, the Water Utility Department takes care of water and waste water treatment, water distribution, waste water collection, biosolids management, metering and billing services, utilities capital and infrastructure planning.

2016 HIGHLIGHTS

- **Utility rate review implementation** – The report included several key recommendations such as creating a separate water and wastewater budget and introducing a fixed rate ratio that mirrors the recommended American Water Works Association (AWWA) fixed rate ratio. Implementing these changes includes a significant increase in commercial fees – for both the water and wastewater fixed rates. Administration recommends a gradual transition to the new AWWA ratios.
- **Utility facility condition assessment** – The report recommended a number of maintenance tasks for all utility facilities such as the WWTP, numerous lift stations and pumphouses. Funding and completing these tasks will take time and completed on a priority basis as facilities are scheduled for other upgrades.

2015 KEY ACCOMPLISHMENTS

- **Utility rate review** – The review document and its 11 recommendations were presented to Council and accepted as information for future implementation.
- **Utility facility condition assessment** – A report was completed for all utility facilities that included a list of repairs on a priority basis.
- **Inflow and infiltration** – A program to reduce the volume of groundwater entering the wastewater system had much work completed in South Canmore. This included sealing numerous manholes around the Larch Area, realigning / sealing a large pipe entering lift station 5 plus inspecting and assessing various sections of underground sewer pipes. This work will help determine problem areas and priorities for any future rehabilitation work.

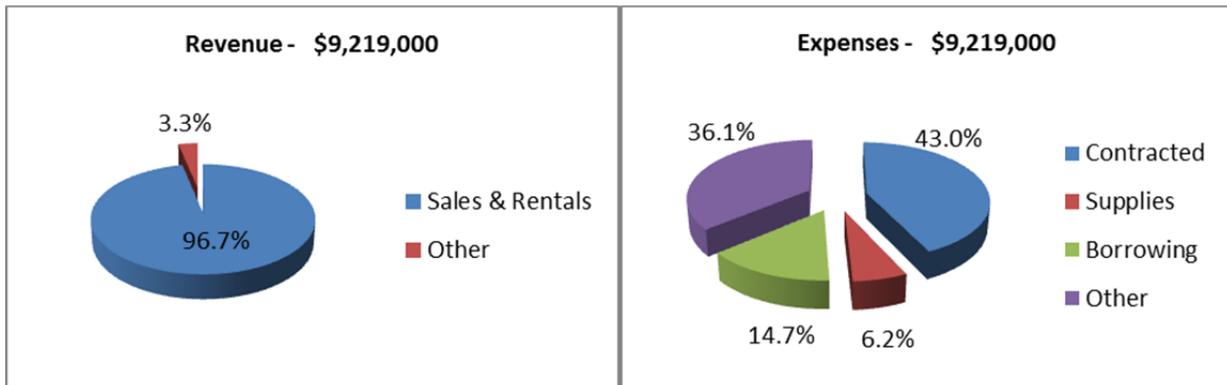
WATER UTILITY	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Municipal Taxes	0	45,000	0	(45,000)	(100.0%)
Sales and Rentals	7,648,620	8,416,833	8,919,040	502,207	6.0%
Transfers and Other	385,248	360,000	300,000	(60,000)	(16.7%)
Total Revenue	8,033,868	8,821,833	9,219,040	397,207	4.5%

EXPENDITURES					
Admin and General Services	3,118	0	0	0	0.0%
Contracted Services	3,709,908	3,911,434	3,962,149	50,715	1.3%
Supplies and Energy	514,133	565,000	574,800	9,800	1.7%
Borrowing Costs	1,272,671	1,320,139	1,355,902	35,763	2.7%
Transfer to Reserve	2,132,718	2,613,505	2,907,819	294,314	11.3%
Internal Transfers	401,321	411,755	418,370	6,615	1.6%
Total Expenditures	8,033,869	8,821,833	9,219,040	397,207	4.5%

VARIANCES

- **Revenue: Municipal Taxes** – Reduced due to change in accounting method for local improvement tax in 2014.
- **Revenue: Sales and Rentals** – Increased to support the utility and a transition to implementing the recommendations from the 2015 Utility Rate Review, specifically the AWWA ratio change over several years. The impact on the average household account is a 1.9% increase or \$32 a year. For the commercial sector, there are a variety of meter sizes and corresponding fixed rates. To begin implementing the AWWA ratios the average commercial account is projected to increase between 1.9% and 34%.
- **Revenue: Transfer and Others** – Projected offsite levy revenue for 2016.
- **Contracted Services** – Increased to reflect annual adjustments to Epcor services contract including inflation, infrastructure system growth and the rehabilitation fund.
- **Borrowing Costs** – Increased to reflect net new debt taken and retired to support utility related capital projects.
- **Transfer to Reserve** – Increased to fund capital projects funded through the utility reserve and to ensure the reserve achieves and maintains the reserve policy target of \$5M.

VISUAL BUDGET





Affiliates

2016 Operating Budget

LIBRARY	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget	
				Variance \$	%
EXPENDITURES					
Salaries, Wages and Benefits	0	0	0	0	0.0%
Admin and General Services	68,975	74,670	76,239	1,569	2.1%
Transfer to Affiliated Orgs	452,041	671,544	754,090	82,546	12.3%
Total Expenditures	521,016	746,214	830,329	84,115	11.3%
Net Surplus / Deficit	(521,016)	(746,214)	(830,329)	(84,115)	11.3%

VARIANCES

- **Admin and General Services** – Increase due to Marigold agreement (ToC portion)
- **Transfer to Affiliated Orgs** - Increase primarily due to a proposed increase in staffing hours and a reduction to operating transfer from Library reserves.

MUSEUM	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget	
				Variance \$	%
EXPENDITURES					
Transfer to Affiliated Orgs	130,000	133,380	135,800	2,420	1.8%
Total Expenditures	130,000	133,380	135,800	2,420	1.8%
Net Surplus / Deficit	(130,000)	(133,380)	(135,800)	(2,420)	1.8%

VARIANCES

- **Transfer to Affiliated Orgs** – Increased due to COLA inflationary factor.

CCHC / HOUSING	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
REVENUES					
Municipal Taxes	525,305	575,000	800,000	225,000	39.1%
Transfers and Other	2,105,264	405,592	405,591	(1)	(0.0%)
Total Revenue	2,630,569	980,592	1,205,591	224,999	22.9%
EXPENDITURES					
Borrowing Costs	405,264	405,592	405,591	(1)	(0.0%)
Transfer to Reserve	250,305	250,000	250,000	0	0.0%
Transfer to Affiliated Orgs	1,975,000	325,000	550,000	225,000	69.2%
Total Expenditures	2,630,569	980,592	1,205,591	224,999	22.9%

VARIANCES

- **Municipal Taxes / Transfer to Affiliated Orgs** – Increased to strengthen capacity and deliver community housing initiatives.

artsPlace	Actual 2014	Budget 2015	Budget 2016	16 Budget vs 15 Budget Variance \$ %	
EXPENDITURES					
Contracted Services	200,000	200,000	200,000	0	0.0%
Total Expenditures	200,000	200,000	200,000	0	0.0%
Net Surplus / Deficit	(200,000)	(200,000)	(200,000)	0	0.0%

VARIANCES

- None

ECONOMIC DEVELOPMENT	Actual	Budget	Budget	16 Budget vs 15 Budget	
	2014	2015	2016	Variance \$	%
REVENUES					
Permits and Fines	296,595	280,000	320,000	40,000	14.3%
Transfers and Other	14,000	0	0	0	0.0%
Total Revenue	310,595	280,000	320,000	40,000	14.3%
EXPENDITURES					
Transfer to Reserve	29,660	28,000	0	(28,000)	(100.0%)
Transfer to Affiliated Orgs	280,936	252,000	320,000	68,000	27.0%
Total Expenditures	310,596	280,000	320,000	40,000	14.3%

VARIANCES

- **Permits and Fines / Transfers** – Increased to reflect changes to business registry bylaw in 2015 and to the Canmore Business and Tourism contract for economic development.



2016 Capital Budget



Town of Canmore

2016 Capital Budget Summary

Introduction

Capital assets are assets that 1) are used in operations and 2) have an initial useful life in excess of one year. Categories include, land, buildings, building improvements, vehicles, machinery, equipment, works of art, and infrastructure. Asset cost includes all amounts that are directly attributable to the acquisition, construction, development or betterment of the asset. The budget and multi-year plan also include studies, plans and other projects that may be considered as maintenance of existing capital infrastructure.

The 2016 Capital Budget sets out in detail the approved 2016 capital expenditures. The multi-year Capital Planning Summary for the planning period 2016-2020 includes a list of planned major capital expenditures and funding requirements. The Capital Planning Summary projects future capital needs, estimated costs, and funding requirements all within the context of the impact on the Town’s financial flexibility.

2016 Planning Process

Throughout 2015 work was done on developing a 2016–2018 Strategic Plan that reflects Council vision, goals, and priorities. Alignment with that strategic plan is essential for all capital projects submitted. The capital funding envelope, the annual amount of funds available from all sources given debt regulations, Council policies, and grant availability, was determined and the capital budget and 5-year Capital Planning Summary were developed within this envelope.

The Capital Budget and 5-year Capital Planning Summary are presented as a distinct segment of the overall 2016 Town of Canmore Budget. The capital section includes a summary of the multi-year capital plan as well as detailed information on each of the 2016 capital projects.

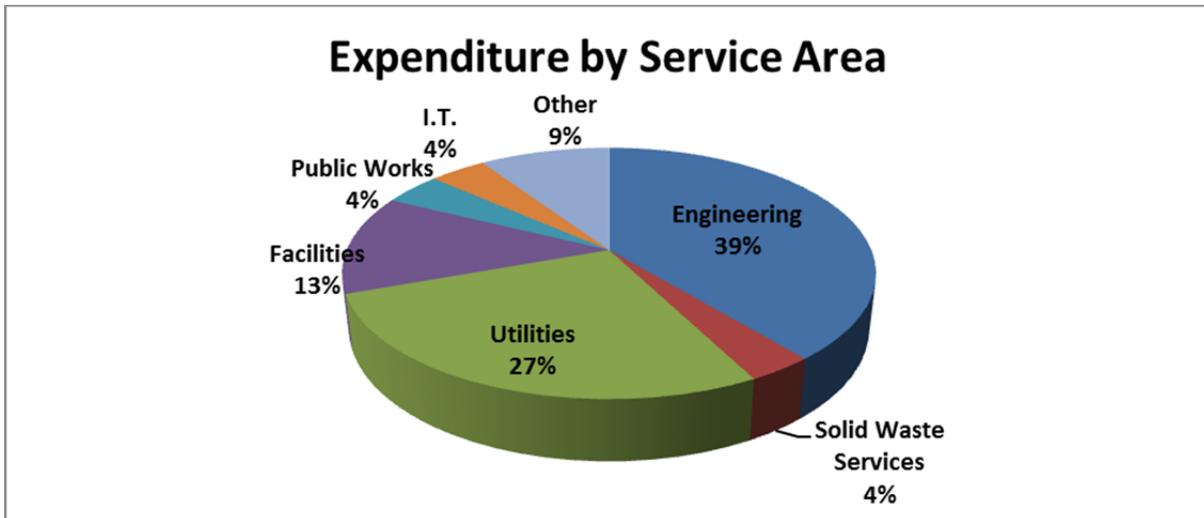
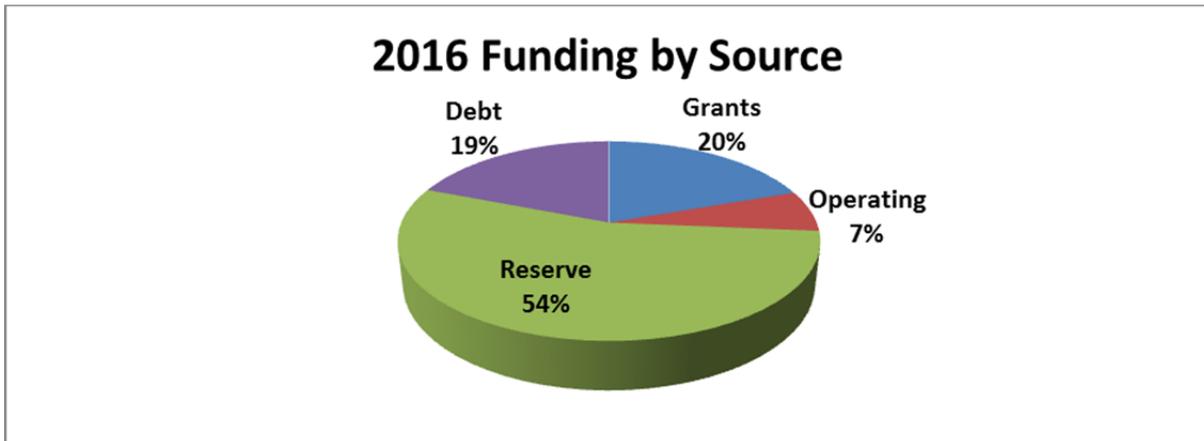
Key Highlights

2016 capital expenditures total \$12.865M with a five year plan total of \$84.5M. Over-all, there are 55 individual projects identified for 2016. These projects comprise expenditures of \$3.929M for solid waste & water utility, and \$8.936M for all other town operations. Although budget approval is for 2016 only, a look forward over the next five years is central to the planning process. Significant projects for 2016 include;

Pumphouse 2 - Clearwell Capacity Upgrade	\$2.130M	Utilities
Street & Drainage Rehab Program	\$1.800M	Engineering
Local Transit Service Implementation	\$1.025M	Engineering
Canmore Recreation Centre - Renovation Design	\$0.915M	Facilities
Affordable Housing Land and Policies	\$0.750M	Planning

Street Improv - Bow Bridge Corridor	\$0.650M	Engineering
Engine Bridge Structural Rehabilitation	\$0.500M	Engineering
WWTP - Headworks PLC Replacement	\$0.420M	Utilities

Sources of funding for capital assets include grants & 3rd-party stakeholders, reserves, debenture financing, other potential sources of funding and operating contribution from the current year’s municipal taxation. Reserve levels (inclusive of developer levies and user fees), debt & debt servicing levels, as well as expected grant levels have all been reviewed as part of the five year capital plan. Budget documents include detail expenditures by service area and expected funding sources. Graphical summaries follow:



2016 Capital Budget

				METHOD OF FUNDING					
Project Number		2016		Grants	Operating	Reserve	Debenture	Other	Comment
	Administration, A&E, Community Social Dev								
1601	Public Art (2016)	130,000				130,000			Art Trust
	Administration, A&E, Community Social Dev Total	130,000				130,000			
	Information Technology								
1602	Recreation Management System	125,000			50,000	75,000			General
1603	PC Lifecycle & New Equipment (2016)	61,000				61,000			General
1604	IT Infrastructure Lifecycle & New Equipment (2016)	86,000			86,000				
1605	Electronic Document & Records Mgmt System	200,000			185,000	15,000			General
1606	Electronic Invoice Distribution for Payables	55,000				55,000			General
	Information Technology Total	527,000			321,000	206,000			
	Protective Services								
1607	Thermal Imagers Replacement	54,000			54,000				
1608	Fire-Rescue Strategic Plan	60,000			60,000				
1609	Taxi Industry Review	20,000			20,000				
	Protective Services Total	134,000			134,000				
	Recreation								
1610	Climbing Centre Flooring Replacement (2016)	40,000			40,000				
1611	Wibit Monkey Bars	7,000				7,000			General
	Recreation Total	47,000			40,000	7,000			
	Facilities								
1612	Hazmat Study	50,000			50,000				
1613	Animal Shelter - Decommissioning	40,000			40,000				
1614	CC - Server Room Relocation	200,000				200,000			General
1615	CRC - Renovation Design	915,000				915,000			General
1616	CC - Mechanical System Replacements	40,000			40,000				
1617	Tourism Bldg - Power Upgrade	30,000				30,000			General
1618	EP - Access Above Slide Area	40,000			40,000				
1619	Fire Hall - Storage Facility	8,000				8,000			General

2016 Capital Budget

				METHOD OF FUNDING					
Project Number		2016	Grants	Operating	Reserve	Debenture	Other	Comment	
1620	CC - Exterior Restoration	45,000		45,000					
1621	Union Hall - Safety Upgrades	20,000			20,000			General	
1622	PW - Priority Items in Lieu of Delayed Reno	220,000			220,000			General	
1623	Lantern Studio - Demolition	40,000			40,000			CIL Parking	
Facilities Total		1,648,000		215,000	1,433,000				
Planning									
1624	Affordable Housing Land and Policies	750,000			750,000			General	
1625	Secondary Suite Incentive Program (2016)	50,000			50,000			General	
1626	Human Use Mgmt Review Implementation (2016)	50,000			50,000			General	
1627	Open Space and Trails Plan Implementation (2016)	50,000			50,000			General	
Planning Total		900,000			900,000				
Engineering - Flood Projects									
1628	Engine Bridge Structural Rehabilitation	500,000			500,000			General	
Engineering - Flood Total		500,000			500,000				
Engineering									
1629	Bridge Asset Mgmt Program (2016)	100,000		100,000					
1630	Street Improv - Traffic Signals at Main St & 8 Ave	275,000			275,000			General	
1631	Street Improv - Bow Bridge Corridor (2016)	650,000			650,000			General / Photo Radar	
1632	Local Transit Service Implementation (2016)	1,025,000	910,000		115,000			Green Trip / FGTF / Gen	
1633	Regional Transit Service Bus	85,000			85,000			General	
1634	Parking Strategy Implementation (2016)	175,000			175,000			General / CIL Parking	
1635	Ped & Cyclist Improv - Initiatives (2016)	200,000			200,000			General / Photo Radar	
1636	Wayfinding Signage (2016)	200,000			200,000			General	
1637	Street & Drainage Rehab Program (2016)	1,800,000	1,600,000		200,000			General	
Engineering Total		4,510,000	2,510,000	100,000	1,900,000				

2016 Capital Budget

				METHOD OF FUNDING					
Project Number		2016	Grants	Operating	Reserve	Debenture	Other	Comment	
Public Works									
1638	Lease Land Reclamation	170,000			170,000			General	
1639	Fleet GPS System - Phase II	50,000		50,000					
1640	Emergency Sign Trailer	12,000			12,000			Photo Radar	
1641	Solar Panels for Traffic Calming Signs	20,000			20,000			Photo Radar	
1642	Parks Equipment Lifecycle (2016)	122,000			122,000			General	
1643	Light Vehicle Replacement (2016)	106,000			106,000			General	
1644	Go Beyond Banner Replacement	25,000			25,000			General	
1645	Field Picker / Sweeper	35,000			35,000			General	
Public Works Total		540,000		50,000	490,000				
Town Ops Total		8,936,000	2,510,000	860,000	5,566,000				
Water Utility-SWS									
SWS									
1646	3 Tonne Collection Vehicle (New)	270,000				270,000			
1647	Waste/Recycling Containers	150,000			150,000			CIL Bear Bins	
1648	Pedestrian Containers	20,000	20,000					AB Bev Recycle Corp	
Water Utility									
1649	WWTP - Back Up Power Upgrades	190,000			190,000			Utilities	
1650	Utility Master Plan Update	280,000			280,000			Utilities	
1651	Pumphouse 2 - Clearwell Capacity Upgrade Construction	2,130,000			-60,000	2,190,000		Utilities / Offsite	
1652	WWTP - Headworks PLC Replacement	420,000			420,000			Utilities	
1653	Inflow & Infiltration Detection & Repair (2016)	290,000			290,000			Utilities	
1654	Water Meter Lifecycle & Upgrade (2016)	129,000			129,000			Utilities	
1655	Deep Utility Replacement (2016)	50,000			50,000			Utilities	
Water Utility-SWS Total		3,929,000	20,000		1,449,000	2,460,000			
Grand Total		12,865,000	2,530,000	860,000	7,015,000	2,460,000			



Public Art (2016)

Project Summary

Project Number

1601

Budget Year:	2016
Year Identified:	2016
Department:	Arts & Events
Questica Reference:	A&E-16-02
Priority:	C

2016 Budget:	\$130,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

\$130,000 National Invitational Competition

5 national artists will be selected by the Canmore Public Art Committee to come to Canmore for a residency to acquaint themselves with the residents, community, culture, environment and history of the town. Each will submit a scale model of the artwork inspired by their visit for consideration by the Public Art Jury. A finalist will be selected and granted the commission. If there is not a qualified submission the jury has the right not to award the commission.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Art Trust Fund Reserve	\$130,000	0	0	0	0	\$130,000
Total	\$130,000	0	0	0	0	\$130,000

Operating Budget Impact:

All funding for this project will be part of the Capital budget.

END

Project Rationale:

Budget Breakdown

\$100,000 Artist Commission

\$15,000 Project Manager, Technical Support/Requirements (e.g. geotechnical, materials analysis, site preparation, etc)

\$10,000 Artist residencies + selected artist community engagement and unveiling – transportation, accommodation, per diem

\$5000 Advertising, opening/unveiling expenses (food and beverage, invitations, entertainment, etc)

A sustainable funding mechanism is required for Public Art in new or existing municipal buildings, infrastructure projects, parks and other Town owned land and facilities. As such, the Town will allocate a \$3 per capita (permanent and non-permanent residents) amount through municipal taxes to be allocated through the Reserve Policy - Art Trust Fund. This funding mechanism will provide for:

- Costs of planning, design, fabrication, purchase and installation of Public Art.
- Costs related to the development and management of The Public Art Program.
- Funds to properly maintain and conserve Public Art.

This policy provides a framework that ensures consistent, professional practices are in place to direct Public Art projects in a fair, equitable manner encouraging a high degree of artistic merit and diversity in the Town's Public Art inventory.

END

Options Considered:

Each year the Canmore Public Art Committee, through strategic planning, identifies the scope of public art projects for a 5 year period.

It is determined whether the project should be open to national, provincial or regional artists and if the project should be an indoor or outdoor artwork. Discussion regarding placement of art, diversity of the program, and expected medium are also considered.

END

Budget Year:	2016
Year Identified:	2015
Department:	Information Technology
Questica Reference:	IT-15-04
Priority:	A

2016 Budget:	\$125,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

The Town currently uses Class software from Active Network to manage Recreation functions. This software has been in use since 2003 and has grown with the function of Recreation throughout the years, most notably with the opening of Elevation Place and the changes to recreation memberships that were introduced at that time. In March 2014 Active Network announced Class is going end of life with support for this application begin phased out with an end date of November 2017. This necessitates a change in platform in order for Recreation to continue providing services to the public. Active will begin phasing out Class in December 2016; therefore it is desirable to have a new solution selected and implementation underway prior to this.

This also presents the opportunity to streamline many functions provided by the software such as online registration, membership management, facilities bookings and program scheduling. Working with the Recreation department, a needs assessment will be undertaken to determine what functions are most critical which will help us choose a replacement platform. Additionally, numerous other Municipalities in Alberta, B.C. and the rest of Canada are undergoing a similar process as Class is widely used to manage recreation functions. We will be working with many of these municipalities through MISA (Municipal Information Systems Association).

A business process review of the Recreation department was undertaken in 2015 and will be used to inform this project and aid in software platform selection. The scope of this project includes working with partner municipalities, vendor and software platform selection, migration of data from the existing system, implementation of the systems and software, vendor and internal testing and final switch over to the new system.

This project will start in 2016 with an goal of having a full implementation completed by early 2017.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$75,000	0	0	0	0	\$75,000
Operating (Capital)	\$50,000	0	0	0	0	\$50,000
Total	\$125,000	0	0	0	0	\$125,000

Operating Budget Impact:

Ongoing software maintenance will be required for the new software platform, but we have operating budget in place for this item from 10+ years of using Class.

If the new software platform uses a transactional or subscription model rather than the traditional perpetual licence model, we could see greatly reduced upfront capital costs with offsetting increases to annual operating cost for the system. This is an industry trend and is impacting every software implementation we currently have.

END

Project Rationale:

1. This project addresses goal 5 of the business plan by ensuring we provide services to the public in the form of a system that can organize and process Recreation programs and memberships.
2. Software implementations have minimal impact on TNS conditions as no physical products are produced or purchased. Providing internet based systems for registration and memberships can potentially reduce the need for the public to make transactions in person and therefore reduce the need for travel.

END

Options Considered:

As we have purchased the licenses for Class, we can continue running it without support from Active software for potentially many years. However, given the importance of this system to Recreation's operations this is not recommended as a single support issue could render the system inoperable and the vendor would not have resources to repair it. With no further updates to the software after 2016, we would run the risk of it not operating on the next version of Windows. Additionally, we would have to write our own online registration website as the existing one will go off-line with the end of support in November 2017. Additionally we would no longer be compliant with Payment Card Industry (PCI) standards and would not be able to accept debit or credit payments through the system.

END



PC Lifecycle & New Equipment (2016)

Project Summary

Project Number

1603

Budget Year:	2016	2016 Budget:	\$61,000
Year Identified:	2016	Project Type:	Replacement
Department:	Information Technology	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	IT-16-01	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Replacing desktop PCs with a planned approach prior to failure maintains existing service levels without interruption, allowing staff to effectively serve the public. Older equipment is no longer covered by warranty and therefore is more costly to operate. Also, older workstations may not be sufficient to satisfactorily run new releases of software.

As equipment ages and technology changes, it becomes necessary to replace and update desktop PCs to avoid service interruptions and increasing maintenance costs. Each year the town replaces a portion of our desktop and notebook PC inventory that have reached the end of their lifecycle.

The Town purchases enterprise-grade PCs that ensure a longer operating life, increased reliability and lower total cost of ownership through greatly reduced maintenance costs, even though the initial purchase price is often higher than comparable consumer-grade equipment. Since adopting this purchasing practice in 2005, we have greatly increased the uptime and reliability of desktop PCs as well as dramatically reducing repair costs.

Information Technology maintains Hardware Standards that are compliant with system requirements for operating systems and software currently in use in our organization, which are reviewed and updated annually. We strive to rotate hardware on a four-year basis to ensure compatibility with current and future releases of operating systems and software.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$61,000	0	0	0	0	\$61,000
Total	\$61,000	0	0	0	0	\$61,000

Operating Budget Impact:

New computers for the organization will increase our software licencing by \$350 per computer annually.

Project Rationale:

- 1.) Although materials are used to produce these products, System Condition 1 is partially supported by purchasing from manufactures complying with the European RoHS directive, which is the restriction of the use of hazardous substances (such as PVC, BFRs and phthalates) in electrical and electronic equipment. System Condition 2 is also supported by the use of RoHS compliant products as well as purchasing from suppliers that have recycling programs in place. Each new generation of equipment is also designed to be more energy efficient which reduces emissions while maintaining a level of service.
- 2.) By keeping workstation hardware current, we are ensuring we have a flexile platform to support future operating systems and software based on the needs of the organisation.
- 3.) Replacing workstations with an annual planned approach allows the Town to meet Goal 2b of our business plan by maintaining a high level of service while avoiding increasing maintenance costs.

END

Options Considered:

- 1.) Extending the lifecycle of workstations has been considered, but since we have already adjusted our rotation schedule from 3 years to 4 years extending it further would only increase repair and support costs as well as incurring unexpected downtime.
- 2.) Implementing a Virtual Desktop Infrastructure (VDI) is currently being investigated, which would extend the life of workstations to seven years. With virtual desktops, the processing power is moved to the servers which allows device independence on the client side and further promotes mobility and working remotely scenarios. Although VDI appears promising, the full implications in terms of costs, infrastructure, and I.T. support need to be further defined before we can make this platform shift. Therefore, VDI may be proposed as a solution in later years.

END



IT Infrastructure Lifecycle & New Equipment (2016)

Project Summary

Project Number

1604

Budget Year:	2016
Year Identified:	2016
Department:	Information Technology
Questica Reference:	IT-16-02
Priority:	B

2016 Budget:	\$86,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

As equipment ages and technology changes, it becomes necessary to replace and update infrastructure equipment to avoid service interruptions and increasing maintenance costs. This equipment includes servers, routers, switches, data storage, backup systems, printers and telephone systems.

Information Technology purchases enterprise-grade equipment that ensures a longer operating life, increased reliability and lower total cost of ownership through greatly reduced maintenance costs, even though the initial purchase price is often higher than comparable consumer-grade equipment. Since adopting this purchasing practice in 2005, we have greatly increased uptime and reliability of IT systems and services as well as dramatically reducing repair costs.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$86,000	0	0	0	0	\$86,000
Total	\$86,000	0	0	0	0	\$86,000

Operating Budget Impact:

N/A

Project Rationale:

- 1.) Although materials are used to produce these products, System Condition 1 is partially supported by purchasing from manufactures complying with the European RoHS directive, which is the restriction of the use of hazardous substances (such as PVC, BFRs and phthalates) in electrical and electronic equipment. System Condition 2 is also supported by the use of RoHS compliant products as well as purchasing from suppliers that have recycling programs in place. Each new generation of equipment is also designed to be more energy efficient which reduces emissions while maintaining a level of service.
- 2.) By keeping infrastructure systems current, we are ensuring we have a flexible platform to support future information services based on the needs of the organization.
- 3.) Replacing infrastructure systems with an annual planned approach allows the Town to meet Goal 2b of our business plan by maintaining a high level of service while avoiding increasing maintenance costs.

END

Options Considered:

- 1.) Implementing web-based applications in a hosted model (also known as the cloud) to reduce the amount of servers and data storage required in our network has been considered but complications exist arising from data ownership and access. Using this hosted model also means that we would simply be shifting our infrastructure focus from servers to network hardware such as high availability switches, routers, and internet connections.

END

Budget Year:	2016	2016 Budget:	\$200,000
Year Identified:	2016	Project Type:	New Equipment
Department:	Information Technology	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	IT-16-05	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project is to implement an electronic document and records management system (EDRMS) for the Town of Canmore in accordance the EDRMS needs assessment presented to council in October 2015. The project is included in council's 2016 business plan under Goal 2: Canmore's services and programs respond to the aspirations of its residents and visitors and delivered in an effective, innovative, and fiscally responsible manner. The budget will be used to:

- purchase recordkeeping software that integrates with our existing Sharepoint document management platform and provide for installation, file migration and training, and
- provide professional consulting services to help lead the project.

The project will take approximately 18 months to complete.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$15,000	0	0	0	0	\$15,000
Operating (Capital)	\$185,000	0	0	0	0	\$185,000
Total	\$200,000	0	0	0	0	\$200,000

Operating Budget Impact:

Administration does not anticipate requesting increased operational funding directly related to this project. We intend to re-allocate insurance program coordination to existing staff, including the new asset and risk management coordinator. There are also some technology improvements under development that will automate some of the insurance processes.

An estimated increase of \$ 8,000 will be made to Information Technology's Professional Fees beginning in 2017 (the year after software purchase) to account for software licencing fees.

END

Project Rationale:

The EDRMS needs assessment concluded that the Town of Canmore is “trapped” in a 20-year old file share world. The sheer number of unmanaged files saved to our drives severely compromises our ability to retain information in a manner that ensures it can be found when needed. With an EDRMS fully deployed, we will be:

- 1) Aware of all the business records in our custody and control;
- 2) Able to easily located documents when needed;
- 3) Fully compliant with disclosure requests;
- 4) Able to delete documents in a legally defensible manner;
- 5) Able to increase operational efficiency; and
- 6) Able to reduce legal risk.

END

Options Considered:

One option is to continue with current practices for the time being and hope for the best. This is not recommended. Document findability will continue to worsen and performance will slowly erode. As we save more and more records, it becomes exponentially more difficult to locate information when it's needed. This exposes the organization to risks of knowledge loss, inability to comply with FOIP requests and other legal demands for records, and being responsible for costs associated with eDiscovery.

Another option is to delay the project to 2017 – 2018. As discussed above, there would likely be no obvious downside to continuing with current practices, but at the same time our information assets will continue to erode and we will continue to use large amounts of staff time searching for records. Also, the recommendations for software providers in the 2015 needs assessment will no longer be valid and we will have to repeat part of that project.

END



Electronic Invoice Distribution for Payables

Project Summary

Project Number

1606

Budget Year:	2016	2016 Budget:	\$55,000
Year Identified:	2016	Project Type:	New Equipment
Department:	Information Technology	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	IT-16-03	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

Project Description:

This project purchases software that will enable the Finance department to capture vendor invoices in electronic format and distribute them to departments throughout the organization for approvals. This system includes full workflow functionality that can track the electronic documents throughout the approval process and provide alerts when approvals are delayed or not obtained. This project was originally proposed in 2014, but was under budgeted by half, making implementation impossible and the project was canceled.

Currently the Finance department receives invoices, stamps them with a received date, matches them with a purchase order and distributes original copies of the invoice through inter-office mail to the purchasing department for payment approval and coding. Once the department has approved the invoice and coded it to a GL account, it is sent back to Finance for payment. This method can cause delays in payment and can potentially result in lost or missing invoices.

Electronic invoice distribution software would integrate directly into the accounts payable module of our financial management system. Invoices would be scanned into the system and electronically matched with the vendor, purchase order, and department responsible for approving. The approving Manager or Supervisor is then notified that the invoice is awaiting their approval and they can then process it on their computer. Once invoices are approved and coded to GL accounts, accounts payable is notified and the payment can be made. For historical information, the scanned invoice is linked to the payables transaction and the issued payment. Documents are monitored through the workflow process and audit trails are maintained to provide internal controls.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$55,000	0	0	0	0	\$55,000
Total	\$55,000	0	0	0	0	\$55,000

Operating Budget Impact:

\$ 5,700 Annually in software maintenance fees to be funded in I.T. professional services, beginning in 2017.

END

Project Rationale:

Since this project is purely software based, its implementation has minimal impact of the TNS system conditions. The ability to effectively manage documents in electronic format is likely to reduce the amount of paper consumed by the organization.

END

Options Considered:

Continuing with the existing method of distributing original paper invoices would have to be reviewed and likely modified in order to provide proper controls and audit trails.

END



Thermal Imagers Replacement

Project Summary

Project Number

1607

Budget Year:	2016	2016 Budget:	\$54,000
Year Identified:	2016	Project Type:	Replacement
Department:	Fire Services	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	PRO-16-14	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project will life cycle the existing 3 thermal imager cameras that are in the Fire-Rescue department. These imagers are used in fire rescue scenarios that the human eye can not see in. Environments like heavy smoke, darkness and wide area searches are enhanced with these devices. They have been used for building searches, patient searches (in the wilderness) and have also supported outside agencies with search and rescue.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$54,000	0	0	0	0	\$54,000
Total	\$54,000	0	0	0	0	\$54,000

Operating Budget Impact:

Purchase of rechargeable batteries every 2-3 years.

END

Project Rationale:

The Thermal Imagers are approaching their life span and are beginning to become problematic in acquiring replacement parts for them when required. Battery life is not optimal and require several changes at a emergency scene.

END

Options Considered:

Consider in pushing the project into 2017, but the capital project schedule is heavy due to a fire apparatus scheduled.

END



Fire-Rescue Strategic Plan

Project Summary

Project Number

1608

Budget Year:	2016	2016 Budget:	\$60,000
Year Identified:	2016	Project Type:	Studies
Department:	Fire Services	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	PRO-16-15	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Update the Fire-Rescue departments strategic plan.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$60,000	0	0	0	0	\$60,000
Total	\$60,000	0	0	0	0	\$60,000

Operating Budget Impact:

No impact.

END

Project Rationale:

Given the uncertainty of the future of EMS and the Town's ability to provide an integrated Fire-EMS department beyond March 2011, Council directed Administration to develop a strategic plan for 2011-2013. During the development of the strategic plan the TOC received a 1 year contract extension under the current contract language; this contract extension expires March 31, 2012.

The current strategic plan details the Canmore response time, strategic priorities and actions for 2012-2014. An amendment to response programs was updated and approved in 2015. Since the original development of the plan a response model assessment (including a 10 minute response zone map) was completed in early 2015. A staffing/effectiveness and efficiency study is to be completed near the end of 2015.

An update is required to the strategic plan to provide direction for the next 3-5 years.

END

Options Considered:

The current strategic plan could be updated to reflect recent statistics and re-affirm the current programs. This is not recommended as it would include a review of the existing programs nor set a vision or "roadmap" for the department moving forward.

END

Budget Year:	2016
Year Identified:	2016
Department:	Bylaw Services
Questica Reference:	PRO-16-16
Priority:	B

2016 Budget:	\$20,000
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

This project is to hire a consultant to engage the taxi industry, research best practices and provide a report to Council with options and recommendations regarding any measures that could be taken by the Town to enhance safety, professionalism and sustainability of the taxi industry.

Points to be included in the review and report are:

Regulating the number of broker licences and taxi cabs in Canmore

Investigating mandatory dispatch for brokers

Minimum standards for makes, models and years of vehicles

Potential impacts of Uber in Canmore

Researching best practices of similar sized communities

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$20,000	0	0	0	0	\$20,000
Total	\$20,000	0	0	0	0	\$20,000

Operating Budget Impact:

Administration will be involved with the RFP, selection, engagement and presentation to Council. No additional operating impacts or costs are anticipated.

END

Project Rationale:

At the June 30, 2015 Council approved motion 184-2015:

"that administration be directed to engage the taxi industry, research best practices and report back to council by June 30, 2016 with options and recommendations regarding any measures that could be taken by the Town to enhance safety, professionalism and sustainability of the taxi industry. This resolution is subject to approval of any related financial implications as contained in the proposed 2016 Operating Budget."

END

Options Considered:

Administration considered conducting the review internally, however this option is not recommended due to limited staff resources and expertise with conducting a project of this nature.

END



Climbing Centre Flooring Replacement (2016)

Project Summary

Project Number

1610

Budget Year:	2016
Year Identified:	2016
Department:	Climbing Gym
Questica Reference:	REC-16-01
Priority:	A

2016 Budget:	\$40,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

Replace the climbing centre's cushioned safety flooring. The high volume of usage of this facility has caused the vinyl fabric, which covers the padding to breakdown. The covers have been repaired many times, but have reached the point where replacement is required. Damaged covers create significant trip hazard. The actual padding remains in good condition and will be reused.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$40,000	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

END

Project Rationale:

The replacement of the flooring is required to maintain an acceptable standard of service and safety.

END

Options Considered:

Climbing can continue to repair the fabric, but this will not eliminate the safety concern and will result in an increasing number of service disruptions.

END

Wibit Monkey Bars

Project Summary

Project Number

1611

Budget Year:	2016	2016 Budget:	\$7,000
Year Identified:	2016	Project Type:	New Equipment
Department:	Aquatics	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	REC-16-02	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

Project Description:

Purchase of 'Wibit' monkey bars to add a new element to the very popular 'Wibit' feature in the Aquatics Centre.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$7,000	0	0	0	0	\$7,000
Total	\$7,000	0	0	0	0	\$7,000

Operating Budget Impact:

It is anticipated that the Wibit monkey bars will have a positive impact on the 2016 operating budget for Recreation Services, helping to retain members, attract patrons and increase revenues.

END

Project Rationale:

This project is important to Recreation Services' goal of retaining members and increasing drop-in revenue. The aquatics product must continue to evolve in order to remain interesting and exciting for patrons.

END

Options Considered:

END



Hazmat Study

Project Summary

Project Number

1612

Budget Year:	2016	2016 Budget:	\$50,000
Year Identified:	2016	Project Type:	Health & Safety
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-16-08	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	A		

Project Description:

Scope:
 This is a study of all our existing properties to find any harmful materials that were used in there construction and subsequent renovations. These typically involve asbestos, vermiculite and mercury. Other substances that can accumulate in buildings post construction that need abatement is mould that result from undetected water leaks within buildings.

The objective with this study is to ensure all facilities are safe for Town workers and hired contractors. Identification of the hazards will be a major deliverable of this study, in addition to a maintenance and/or abatement program for each hazard identified.
 END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$50,000	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

Will not have impacts to Operating Budget in terms of staffing, but will likely result in future operational or capital projects related to hazmat abatement and/or removal.
 END.

Project Rationale:

Understanding where hazardous substances exist within Town facilities is an important first step in terms of addressing their safe occupancy and operation. This study will not only identify the hazards, but will also develop plans/strategies to contain, mitigate and/or remove the hazards from the workplace. In many cases, the hazardous substance can remain on site as long as it is enclosed and not disturbed. However, there are regular requests to make modifications within Town facilities that may trigger a disturbance and thus expose staff to the hazardous substance. For example, vermiculite can remain within a building as long as it remains entombed within block walls where it can continue providing its insulation benefits. However, knowing exactly which wall have vermiculite in them will guide staff where wall modifications can and cannot be done, and if they are required, a safety protocol can be followed. When the time comes to replace the wall filled with vermiculate insulation, an appropriate budget can be assigned along with appropriate scheduling for the abatement to occur before/during the project to avoid unexpected surprises.
END.

Options Considered:

1) Defer to another year.
END.



Animal Shelter-Decommissioning

Project Summary

Project Number

1613

Budget Year:	2016	2016 Budget:	\$40,000
Year Identified:	2016	Project Type:	Legal/Regulatory
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-16-39	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	A		

Project Description:

Removal of existing Animal Shelter & storing at former MRF site.
 Decommissioning old site located adjacent to Waste Water Treatment Facility.
 Build 2 temporary holding pens in the PW yard as an interim measure for holding animals.

Background:

- High number of pets per capita results in higher potential for stray pets, problem animals, conflicts, and interaction with native wildlife.
- Bylaw currently uses a small portable trailer equipped with cages as its kennel.
- It is located on provincially leased lands adjacent to the waste water treatment facility.
- Council approved funds to design a new kennel within the 2010 budget.
- In 2011, construction budgets came in at \$180,000.
- At the Council meeting of May 3 2011, the option to proceed with construction was defeated, and Administration was tasked with finding more affordable options.
- Administration followed the status quo (i.e. in-house services based out of trailer at Waste Water Treatment Facility) for the rest of 2011. For most of 2012 into 2013, services from an outsourced private vendor were utilized. However, services reverted back to the status quo in the spring of 2013 when the private vendor ceased operations.
- in 2015, ESRD has given notice that the Town must remove the animal shelter from their property adjacent to the Waste Water Treatment Facility by June 2016.
- A more stable and permanent solution is required for the long-term, but for the short-term solution will be to store animals in a temporary holding pen at Public Works, and then transport them to the Banff facility if they have not been picked up by the end of the day.
- In 2015, the number of stray animal pick-ups decreased significantly, possibly by the increased use of social media by members of the public to find the owners.
- Site needs to be secure, to prevent owners from unauthorized access into the kennels to retrieve their animal.

-Asset Life Cycle: The age of the current portable trailer is unknown, but appears to be near the end of its expected useful life.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$40,000	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

No operational impact expected from a staffing perspective.
 Minor savings in utility costs as a result of decommissioning the facility.
 END.

Project Rationale:

ESRD has given notice that the Town must remove the animal shelter from their property adjacent to the Waste Water Treatment Facility by June 2016 .

A small interim kennel system is needed to safely, humanely and securely store animals temporarily before being transported at the end of the day to the Banff facility.

-Residents and visitors expect humane/effective handling of captured pets.

END.

Options Considered:

ESRD has given us no options must be decommissioned and moved by June 2016.

END.



CC-Server Room Relocation

Project Summary

Project Number

1614

Budget Year:	2016	2016 Budget:	\$200,000
Year Identified:	2015	Project Type:	Replacement
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-15-12	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	A		

Project Description:

Scope:
 This project is designed to relocate the server room to the second floor of the Civic Centre where it will be more secure from flooding/water damage. In addition, this project will address a number of other operational issues in the building by adding an extra office, converting the sprinkler system in the records room to a dry sprinkler system, and formalizing storage or office space in the IT room.

Detailed Scope items:

- Build a 8'x7' to 10'x10' sized room in the records room on 2nd floor of the Civic Centre to accommodate IT server infrastructure.
- Add door to new Server room or explore accessing through adjacent existing IT Closet.
- Relocate air conditioner systems from existing server room on the 1st floor to the new server room.
- Relocate & expand dry sprinkler system from existing server room to new location and records area.
- Dismantle, transport & rebuild IT Infrastructure.
- Convert half the existing server room into an open office area or storage area (walled in or open - not confirmed yet) along with FF&E
- Expand width of flooring in temporary office located in records room to accommodate a full-time position.
- Convert door into fire-rated door (Confirm if needed and confirm if walls form a fire break).
- Replace 2 rows of rolling shelves with shorter units to accommodate new room for servers.
- Convert ~100 boxes of files into Microfiche files.
- Soft Costs.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$200,000	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	\$200,000

Operating Budget Impact:

Not Applicable
 END.

Project Rationale:

The existing main server for the entire Town of Canmore organization is vulnerable to water damage from a number of sources in its current location. This was exemplified by the water main break and subsequent flood at the Civic Centre on Jan 31, 2014. This room is located in close proximity to the main water inlet for the building as well as the main distribution point for the fire sprinkler system. Only a drywalled wall separates them. A number of water lines pass right through the open ceiling of the server room as well, where any leaks/failures would also damage the servers and associated equipment. Also, in the event that the Bow River breaches the dyke that protects the downtown area, the Civic Centre is at risk of flooding, which would also put the Town servers at risk. Failure of the server room would be catastrophic during and post water damage event, and would cripple the organization. Since the Civic Centre functions as the Emergency Command Centre (ECC), the effects of a downed server system would be most acute during a community emergency event. As such, a second floor location would address a number of concerns associated with server protection.

Civic Centre office space is nearly at full capacity. Formalizing an office in the Records Room would slightly help address this issue, and would be particularly ideal if funding was secured for a full-time Records Clerk. Additional space in the IT offices would enable the development of a formal work station, additional storage and/or workspace for working on IT equipment (e.g. annual computer set up for new and replaced units), all of which would enhance the existing work environment.

The space available for staff at the Civic Centre is very limited. This project would enable the creation of 1 to 2 work stations and optimize our hard copy filing storage systems. By converting the wet sprinkler system in the records room, this would also reduce the exposure of water damage to mandatory stored files should the system be engaged.

END.

Options Considered:

- Option 1) Implement Full Scope as Presented (Recommended)
- Option 2) Delay the Project
- Option 3) Cancel the Project

END.

Budget Year:	2016	2016 Budget:	\$915,000
Year Identified:	2014	Project Type:	Design
Department:	Facilities - Rec Centre	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-14-07	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	A		

Project Description:

Scope:
 Concept Design, scope and class B budget development, structural review, hazmat review/abatement, detailed design and tender documents for renovations associated with the Canmore Recreation Centre (CRC - 1900 8th ave.), as they pertain to the Building Condition Assessment (2014), and only minor enhancement modifications to address the highest priority operational and customer demands.

Background:
 -With an area of 103,934 sqFt (9,656 sqM), the CRC is Canmore's largest municipal facility.
 -The CRC has a significant list of renovations and maintenance/replacement projects that have been accumulating and differed that are now in high priority need of replacement in order to ensure the safety within the facility and continuity of service.
 -The CRC was the indoor recreational hub of the community since 1983, and is used by heavily used by residents, part-time residents and visitors alike. Even with the opening of Elevation Place, the CRC continues to be a major recreation venue in the Bow Valley. It is estimated that each weekend tournament or event hosted here generate \$500k in economic benefits within the community. As such, there is an expectation to maintain this facility to the same or better standard.

-The pool was shut down in the spring of 2013 with the opening of the new facility at Elevation Place.
 -A public consultation process occurred in 2012/13 to determine what best re-use of the facility will meet community recreation needs - the key parameter set by Council in 2012.
 -In 2013, the multi-purpose gym concept was identified as the re-use for the pool space.
 -Redevelopment occurred in late 2014 into the first half of 2015.
 -The re-development of the pool area into a gymnastics facility, and converting the Peaks of Grassi area into a dry-land training facility will ensure these areas of the building continue to well used and enjoyed.

This project will focus on core asset maintenance to maintain current levels of service with slight improvement where necessary, as opposed to facility enhancement.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$915,000	0	0	0	0	\$915,000
Total	\$915,000	0	0	0	0	\$915,000

Operating Budget Impact:

Mechanical system upgrades will be significantly more efficient than those they are replacing, thus reducing power and gas consumption.
 -There will be lost revenue as a result of shutting down portions of the facility in order to accommodate the renovations.
 -The risk of lost revenue from future planned and unplanned shut-downs is expected to decrease following this renovation, since aged core components will have been replaced. END.

Project Rationale:

Asset Life Cycle:

- Alex Kaleta Arena, Community Hall, Lobby & Lower Offices: 1983. Pool area: 1987. Thelma Crowe Arena: 2007
- Mechanical and roof components of buildings typically last 25yrs, which has been exceeded throughout the building with the exception of the recently built Thelma Crowe Arena.
- Due to several cost saving measures and other issues, components and finishes within the Thelma Crowe Arena are wearing out earlier than expected.

The Need:

- Due to the age of most of the building, major components require replacement to ensure the facility functions effectively for the next 25-30 years. The AK roof does not meet new snow load capacity codes, that will be triggered when the roof gets replaced. Structural upgrades may be as high as \$3M in order to meet the new code. The condensing tower, refrigeration plant and all the mechanical systems are at risk of failure, that could cause safety risks and unexpected service disruptions.
- '2014-15 Business Plan' - Goal 3: Canmore's services and programs respond to the social, cultural and recreational aspirations of its residents and visitors. Strategy A: Develop a plan for covering the adjacent sports field as a second phase to this redevelopment
- '2014-15 Business Plan' - Goal 8: Canmore is a municipal leader in environmental stewardship
- Many components of this project will result in reduced energy consumption within the Town's largest facility.

END.

Options Considered:

Option 1. Implement a Detailed Design as Outlined (Recommended)

- Most effectively addresses a large number of operational issues by combining a large number of smaller renovation projects to maximize economies of scale.
- Minimized program disruption by intensifying the construction as opposed to more periodic/unexpected closures.
- Revitalizes a facility in need of updating.

Option 2. Implement a Detailed Design with an Alternate Scope

- This can be achieved if Council wishes to change the scope or the proposed project.
- Breaking the project into smaller components will reduce benefits associated with economies of scale (e.g. lower pricing).

Option 3. Delay Detailed Design Phase

- Is possible, but some smaller renovations will need to be broken out that are required in the short term to ensure the facility continues to operate safely and efficiently.
- Extends the time of having a redundant community asset not being used/maximized by the community.

Option 4. Cancel the Project

- Continued operational issues with the building and its components that are at the end of their useful life - some projects will be still required in the short term to ensure the facility continues to operate safely and efficiently.

END.



CC-Mechanical System Replacements

Project Summary

Project Number

1616

Budget Year:	2016
Year Identified:	2016
Department:	Facilities - Town Facilities
Questica Reference:	FAC-16-12
Priority:	B

2016 Budget:	\$40,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

Scope:
 Increase make-up air unit from 2,800CFM to 7,200CFM as per ASHRAE requirements.
 Replace humidifier system.
 END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$40,000	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

No impact to staffing requirements.
 END.

Project Rationale:

The existing make-up air system is not performing as intended and needs repairs done to do so. This will alleviate some internal air quality parameters within the facility.

The humidification system has not been functioning for several years, is costly to maintain, and unreliable post repair. Many staff have resorted to adding small personal humidifiers at their work stations. The dry air, particularly in winter months is not ideal for the wood timber and trim within the building, causing them to check (crack) as they dry out. Having a consistent humidity in the building will be beneficial for staff and the building itself. The system that will be installed will be designed to more reliable and less costly to maintain.

END.

Options Considered:

- 1) Delay to another year.
- 2) Decommission humidification system, but still proceed with make-up air handling unit upgrade to meet ASHRAE requirements.

END.



Tourism Bldg.-Power Upgrade

Project Summary

Project Number

1617

Budget Year:	2016	2016 Budget:	\$30,000
Year Identified:	2016	Project Type:	Replacement
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-16-13	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Scope:
 Upgrade power to building from 100Amp service to 300Amp service as per recommendations in the Building Condition Assessment (CCI Group 2014). This project includes site works since power supply to the building is undersized and will require replacement.

Background:
 Incoming electrical service enters the building underground through a wall mounted meter on the south elevation. The service is rated for 100-Amp, 115/230-Volt. Based on the size of the building and noted equipment, the service is undersized.

Events are regularly hosted in the downtown core, and often rely on the services and amenities adjacent to the Tourism Building and Civic Centre (e.g. Canmore Market, World Cup Events etc.). To better accommodate the power needs, and power panel was installed in the Civic Centre plaza area in 2014. Power is still used from the Tourism building, but breakers are routinely triggered from over use. The building was originally built by the Province as a ALCB (liquor store), so the needs and use of the facility has changed significantly without significant electrical upgrades. With the Town Arts and Events staff, this site functions even more as the hub for special events, further increasing the likelihood that enhanced power will be required from this space in the foreseeable future. In 2015, the Canmore Market transitioned from the Town oversight to Canmore Business and Tourism (CBT) who enlarged the market ~25%. This expansion comes with increased power demand. CBT would like to further expand the Canmore Market in future years.

The primary reason for ranking this project a 'B' instead of an 'A' is because back-up generators could technically be used to mitigate the risk.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$30,000	0	0	0	0	\$30,000
Total	\$30,000	0	0	0	0	\$30,000

Operating Budget Impact:

Operational expenditures are expected to be negligible: Slight increase in power utility costs, and slightly reduced maintenance costs associated with a properly functioning system.
 Significant capital cost savings would result by preventing an electrical fire.

END.

Project Rationale:

This project will help enhance our service in the downtown core for special events by increasing the power supply. Power outages cause significant service disruptions during these special events, which directly impact their success. Pushing the power supply also creates obvious safety hazards associated with potential electrical fires.

END.

Options Considered:

- 1) Proceed as recommended.
 - 2) Defer to another year and risk electrical safety issues.
 - 3) Rely on temporary power during special events (i.e. generators)
- END.



EP-Access Above Slide Area

Project Summary

Project Number

1618

Budget Year:	2016
Year Identified:	2016
Department:	Facilities - Elevation Place
Questica Reference:	FAC-16-14
Priority:	B

2016 Budget:	\$40,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

Scope:
Install high ropes attachment system (or equivalent) to access areas above and adjacent to the main water slide at Elevation Place.

Background:
High windows and at upwards of 8 light fixtures behind and over the slide in the pool area cannot be accessed with a man lift. The slide and ventilation ducts further obstruct access. Currently, the only way they can be reached is by a modular scaffold system. The cost to scaffold is estimated at \$5-6k every year along with the associated time delays during pool shut downs for set up and tear down of the scaffolding. Overhead lights require replacement every 1-2 years, and currently remain burnt out until access system can be implemented. Windows and high ledge surfaces get cleaned annually in this area (more in other areas of the facility), and also have yet to be cleaned since opening in 2013 to access restrictions.

Quotes from High Ropes Access Professionals were received in 2015, from which we based this budget. Due to the high cost, other options are being considered. This may include the purchase or rental of a specialized articulated lift that may be able to get to the blocked areas. However, the cost and training requirements are likely very high. Another potential option is to find a way to lower the light fixtures from ground level; however, this would not address the cleaning issues. Further investigation of the alternative is required in 2016.
END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$40,000	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

Long term savings on scaffold or lift rentals. There will be some costs incurred to properly train staff on the high ropes light replacement.
END.

Project Rationale:

This project would create a safe and operational efficient access system to replace light bulbs, clean windows and complete high dusting adjacent and over the main slide in the Elevation Place Pool. A high standard of maintenance and cleaning is expected in this facility by patrons and staff alike, which cannot be achieved in this area do to the restricted access.
END.

Options Considered:

- 1) Proceed as recommended.
 - 2) Defer to another year and continue to pay scaffold or highly specialized articulated lift rentals.
- END.



Fire Hall - Storage Facility

Project Summary

Project Number

1619

Budget Year:	2016
Year Identified:	2016
Department:	Facilities - Town Facilities
Questica Reference:	FAC-16-43
Priority:	B

2016 Budget:	\$8,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

Scope:

Install secure bike shelter/storage facility on the Fire Hall Site for items that cannot fit within the Fire Hall but need to be accessible along with bike storage (Bylaw x 3, Fire Department X 1 and Staff x >3).

Background:

Protective Services need a place to park/store work/personal bikes on site. By encouraging staff to bike to work, this will alleviate vehicular parking congestion known to exist on site. Given the downtown location, and the high incidence of bike theft in Canmore, a secure storage unit is required. Also, other equipment to be stored here needs to be well organized for efficient access during emergencies. These items are also costly items that need a secure facility where they can be readily stored on site.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$8,000	0	0	0	0	\$8,000
Total	\$8,000	0	0	0	0	\$8,000

Operating Budget Impact:

No Operating Impact.
END.

Project Rationale:

Operational needs have evolved, staff numbers have increased, equipment required for regular work has increased, and the Fire Hall Building size has remained the same since it was originally constructed in 1986. As such, additional outside storage will help extend the utility of the facility for Protective Services.

For this extra storage to be useful, it needs to be on site for quick/efficient access in order to best address emergencies as they arise.

END.

Options Considered:

- 1) Delay the Project to another year.
- 2) Cancel the Project.

END.



CC Exterior Restoration

Project Summary

Project Number

1620

Budget Year:	2016	2016 Budget:	\$45,000
Year Identified:	2016	Project Type:	Other
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-16-49	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Scope:
Repairs and Maintenance as per the Building Condition Assessment (CCI Group 2014) that need immediate attention, including: Re-staining of exterior wood siding, re-sealing exterior doors/windows, and installing a permanent ladder for safe access to the upper roof area.

General Background:
The BCA is a starting point to the Facilities Asset Management Program. As such, the many annual maintenance/replacement items identified in the BCA have been consolidated into several larger projects. In doing so, the asset management objectives are to:

- 1) Refine project priorities
- 2) Maximize economies of scale
- 3) Maximize internal project management resources
- 4) Minimize disruptions within the facility
- 5) Allow time for project planning
- 6) Align with corporate financial management

High priority items that could not wait for the main renovation project(s) have been identified separately within the capital budget or will be identified in the operating budget depending on the nature of the project. These projects tend to be related to life safety, building components that are in poor condition, and/or code related.

Year of Construction: 2004
Floors: 2
Area: 16,888 Sqft
Overall Condition in 2014: Good
Occupants: Town Council, Executive Office, Corporate Services Department, Engineering Department, Planning Department, Community Enrichment Department, Human Resources Department, Communications Department, and Canmore Museum and Geoscience Society.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$45,000	0	0	0	0	\$45,000
Total	\$45,000	0	0	0	0	\$45,000

Operating Budget Impact:

No operational impact.
END.

Project Rationale:

General Rationale:

1) Maintain core asset and equipment within Town facilities.

-Maintain the exterior appearance of the Town's Primary facility in a prominent downtown location

-Re-staining the siding will ensure the exterior envelope reaches or exceeds its lifecycle expectation.

-Re-sealing windows/doors will prevent damage to interior finishes and structure by preventing water entry into the building

2) Ensure the facility is functioning safely and efficiently.

-The permanently mounted exterior ladder is a new piece of infrastructure that was not installed at the time of initial construction, and poses as safety hazard for staff when accessing the roof (particularly during wet/snowy/icy conditions).

3) Spread out and plan for projects in a strategic and preventative way, versus an ad hoc and reactive way.

-These are core maintenance items and/or safety related that cannot wait until the next planned major renovation for this building, which is currently scheduled for 2019.

END.

Options Considered:

1) Proceed as recommended.

2) Delay another year with the possibility of damage to the Building envelope from water penetration.

END.



Union Hall-Safety Upgrades

Project Summary

Project Number

1621

Budget Year:	2016	2016 Budget:	\$20,000
Year Identified:	2016	Project Type:	Other
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-16-50	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Scope:
 The 2014 Building Condition Assessment (CCI Group 2014) has identified many small repairs/upgrades that we have combined into one viable project they include the following:

- Interior framing will be reconfigured to form a safe and structural connection between floor beam and Joists.
- New Sump Pump and Pit
- Identify and Painting of Exterior Gas Lines
- Provide signage and insulate drainage pipe
- Install handrail on stairs to basement

Background:
 The BCA is a starting point to the Facilities Asset Management Program. As such, the many annual maintenance/replacement items identified in the BCA have been consolidated into several larger projects. In doing so, the asset management objectives are to:

- 1) Refine project priorities
- 2) Maximize economies of scale
- 3) Maximize internal project management resources
- 4) Minimize disruptions within the facility
- 5) Allow time for project planning
- 6) Align with corporate financial management

High priority items that could not wait for the main renovation project(s) have been identified separately within the capital budget or will be identified in the operating budget depending on the nature of the project. These projects tend to be related to life safety, building components that are in poor condition, and/or code related.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$20,000	0	0	0	0	\$20,000
Total	\$20,000	0	0	0	0	\$20,000

Operating Budget Impact:

No budget impact.
 END.

Project Rationale:

Rationale:

1) Maintain core asset and equipment within Town facilities:

- New sump pump and pit to prevent any water damage to facility
- Insulating water lines will prevent any issues with low winter temperatures causing lines to freeze and break causing water damage
- Structural upgrade of beam-column connection to prevent any further damage to floor joists or beams as well bring it up to code requirements

2) Ensure the facility is functioning safely and efficiently:

- Incoming gas service enters the building on the west elevation needs to be identified to prevent any damage on future projects.
- New sump pump and insulated lines will help prevent any health issues related to water damage i.e. Mold
- Meet safety code requirements with install of handrail on basement stairs

3) Spread out and plan for projects in a strategic and preventative way, versus an ad hoc and reactive way:

- These are core maintenance items and/or safety related that cannot wait until the next planned major renovation for this building, which is currently scheduled for 2020.
- By review of the BCA 10 year outlook, we are combining small items into larger projects so as to best maintain and upgrade our facilities in the most sustainable manner.

END.

Options Considered:

1) Delay to another year.

END.



PW-Priority Items in Lieu of Delayed Reno

Project Summary

Project Number

1622

Budget Year:	2016	2016 Budget:	\$220,000
Year Identified:	2016	Project Type:	New Infrastructure
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-16-40	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Scope :

The 2014 Building Condition Assessment (CCI Group 2014) has identified BCA many small repairs/upgrades that we have combined into one viable project. Several operational improvements have also been added to the scope.

Detailed Scope Items:

- Replace existing control gate with automated gate controlled and monitored from inside the PW building
- Pedestal Sign for the Building
- Front Door Access
- Re-seal roof seams as per BCA
- Replace Roof Ladder (x2) as per BCA
- Wall Repairs as per BCA
- Stairway Reconfiguration as per BCA
- Water Line Insulation Repairs as per BCA
- Emergency Lighting Repairs/Replacement as per BCA
- Emergency Exit Sign Replacement as per BCA
- Fire Stopping Inspection & Repairs as per BCA
- Eye Wash Station as per BCA
- Mail box drop
- Replace Wood Framed Glazing Btn Admin & Bays to Fire-Rated as per BCA
- HVAC Upgrades to prevent infiltration from Bays to Admin Areas as per BCA
- Intrusive System Investigation as per BCA (Exterior Wall Insulation & Structural Review)
- Exterior Metal Trim/Grills etc. Painting as per BCA
- Exterior Brick Efflorescence Repairs as per BCA
- Exterior Seal Replacement as per BCA
- Soft Costs

Year of Construction: 1986 (depending on the building - multiple on site)

Major Renovation Year: 1997 & 2004 (depending on the building - multiple on site)

Floors: 1 or 2 (depending on the building - multiple on site)

Area: 7,286 Sqft

Overall Condition in 2014: Fair

Occupants: Public Works Department & Bylaw Services.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$220,000	0	0	0	0	\$220,000
Total	\$220,000	0	0	0	0	\$220,000

Operating Budget Impact:

No impact to staffing levels.

Minor increase in maintenance costs of gate and associated electronic devices (camera, software, key pads etc.).

END.



PW-Priority Items in Lieu of Delayed Reno

Project Summary

Project Number

1622

Project Rationale:

Public Works facility is in need of some modernizations to make a fully functioning and efficient space. By combining some of the small Reno's and repairs it will provide us with a well maintained and more optimal working space until the major Reno's planned in 2026.

A number of items are safety and code related that cannot be delayed.

The control gate will improve the safety and security of the PW yard and associated buildings by preventing unauthorized access. Maintain core asset and equipment within Town facilities.

END.

Options Considered:

1) Proceed as recommended.

2) Defer to another year not recommended as we have handicap accessibility and site security issue's to resolve.

END

Budget Year:	2016	2016 Budget:	\$40,000
Year Identified:	2016	Project Type:	Replacement
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-16-47	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Scope:
 To remove the house structure (A.K.A. Lantern Studio, Little House, or Old Insurance Building) located at 821 9th st., along with associated out buildings (i.e. sheds).
 Relocate/Re-Build sheds in another location (e.g. Scout Hall Site, Seniors Centre, Other).
 Some level of hazmat abatement may be required if asbestos, lead based paint, and/or other hazardous materials are in the building.

Background:
 This site has been earmarked for re-development into a parking area to help address some of the parking congestion in the downtown core. The building still has some useful life left, but is approaching the end. The building is being used by the Arts and Events Department for the Lantern Festival program and storage of events equipment.

Two storage sheds are on site. One is newer and can be re-located to another site, ideally in the downtown area. A new pad and possibly shed size expansion may be required in the new location. This shed is used for events equipment, gazebo tents, tables and chairs. The other shed is not salvageable, and is currently used for storage by the Museum society. It will be their responsibility to relocate the items and find another location for their items.

Removal of all concrete pads, foundations, and fencing will be included in the project.

Removal of gravel driveway, topsoil and vegetation is not included in the scope. Consideration for hazardous materials is required prior to demolition. (i.e. mould and asbestos).

90% waste diversion is the target.

Consultation with Arts & Events, and the Museum society will be required a year prior to demolition to arrange plans for content re-location, particularly if the Scout Hall site will not be a suitable location (i.e. space limitations, or if site is earmarked for Perpetually Affordable Housing Development or sale etc.).

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
Cash in Lieu of Parking Reserve	\$40,000	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

-This project will not require additional human resources to implement.
 -Elimination of power, gas insurance, and maintenance costs for the building.
 -Once the site has been cleared, there will be additional capital expenses associated with re-developing the site into a parking area.
 -Increased snow removal and concrete/asphalt repairs in Public Works budget.

END.

Project Rationale:

Decommission an aged facility at the end of its useful life and avoid sunk costs associated with maintenance.
Re-develop a downtown lot into additional parking as part of the downtown parking enhancement plan.
Maximize use of another downtown lot for storage of equipment needed for events hosted in the area.

END.

Options Considered:

- 1) Delay the project to another year as directed by Council and/or based on Engineering redevelopment plans.
- 2) Use existing facilities for storage needs if possible to reduce project scope.

END.



Affordable Housing Land and Policies

Project Summary

Project Number

1624

Budget Year:	2016
Year Identified:	2016
Department:	Planning
Questica Reference:	PLN-16-03
Priority:	B

2016 Budget:	\$750,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

This project involves preparation of town land for an affordable housing related initiative as well as three specific projects to be led by CCHC. The scope of work may include consultation, preliminary design, survey costs, site servicing, and subdivision costs. It may include the daycare site or Town owned land along Fairholme Drive. There is a small chance it could involve a different site, but these two sites were highest priority in the land evaluation completed as part of the evaluation of options for the daycare site. Prior to work beginning on any suite, details will be brought forward to Council for confirmation. Any costs would be intended to be recovered as part of the eventual redevelopment. (\$670,000)

The CCHC projects are:

1. Housing Needs Assessment: A contracted project to define the current need for affordable housing and provide direction on what kinds of units are most needed in the community. This will ensure that CCHC, the Town, and private initiatives are providing the most needed housing. (\$30,000)
 2. Refinement of development concepts at the Old Daycare Site: with Council's direction to maximize PAH on this site, challenges have arisen with the concepts as proposed though the Town led process. This process will revisit the options to maximize PAH and while considering community input. (\$30,000)
 3. Alternative models of PAH housing. The current PAH model is proving difficult for financing. This project will explore alternatives and hopes to realize a new model. The objective is to make PAH easier to finance and sell. (\$20,000)
- END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$750,000	0	0	0	0	\$750,000
Total	\$750,000	0	0	0	0	\$750,000

Operating Budget Impact:

None - resources only for implementation. If a project proceeds it will require some oversight. This may happen in part from Planning and Development and Engineering staff. There will be no direct additional cost, but may take away from other departmental initiatives. CCHC may also play a role depending on what is finally selected.END

Project Rationale:

Council has clearly made affordable housing the main priority for the 2016 budget. Logistics are still being worked out on which site to pursue and what kind of housing will be built, but having budget available to prepare a site and make it ready for housing is an important step to facilitate new housing in the near term. END

Options Considered:

This project may not proceed in 2016 depending on changes at CCHC and other initiatives, but should remain in the budget as a placeholder to respond to potential opportunities that arise. END



Secondary Suite Incentive Program (2016)

Project Summary

Project Number

1625

Budget Year:	2016
Year Identified:	2016
Department:	Planning
Questica Reference:	PLN-16-06
Priority:	B

2016 Budget:	\$50,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

Incentive program to encourage creation of new secondary suites in existing single family homes. Supported by CCHC report on secondary suites. Based on a program in the City of Calgary, the program could offer \$10,000 to homeowners where there is a commitment to build and operate a secondary suite for a minimum of five years. END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$50,000	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

None. Will require some resources to manage the program, but will use existing resources in the P&D department. END

Project Rationale:

Secondary suites provide affordable, modest housing for singles, couples, or small families, often in locations close to the downtown core. END.

Options Considered:

Had considered \$100,000, but decided to scale back first year to evaluate program details. Could reduce the scope or number of incentives offered. END



Human Use Mgmt Review Implementation (2016)

Project Summary

Project Number

1626

Budget Year:	2016
Year Identified:	2016
Department:	Planning
Questica Reference:	PLN-16-05
Priority:	C

2016 Budget:	\$50,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

Work will continue in South Canmore area, start in Palliser, and may include work in the Alpine Club area. Work will include: designating official trails, closing some smaller trails, and new signage directing usage to approved areas. Work will continue in Quarry Lake off leash park area to improve dog walking options pending approval from Rocky Mountain Heritage foundation.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$50,000	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

Will require some ongoing maintenance of fencing, signage, and potentially trails.
END

Project Rationale:

END

Options Considered:

This project could be delayed or cancelled, but given the HUMR process that the Town led, it would be good to demonstrate leadership. END

Open Space and Trails Plan Implementation (2016)

Project Summary

Project Number

1627

Budget Year:	2016	2016 Budget:	\$50,000
Year Identified:	2016	Project Type:	Other
Department:	Planning	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	PLN-16-04	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

Project Description:

Continue implementation of Open Space and Trails Plan highest priority initiatives. This would include some of the following as pricing allows:

1. Install new trail signage.
2. Leverage opportunities with TransCanada Trail foundation to complete Three Sisters to Dead Man's Flats connection.
3. Facilitate creation of a volunteer trail program / "adopt a trail" program.
4. Formalize and facilitate unofficial trail connections (Loki's, Quebexican, Ullr)
5. Create formal trail connections from Palliser to Montane trail network.
6. Improve connection between Highline Trail and existing homes in Three Sisters area.
7. Formalize connection between Spring Creek and Elevation Place.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$50,000	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

Over the long term there will be modest additional trail maintenance required; most of these improvements will be minor. The exception would potential addition of 5km of maintained trail for the TransCanada Trail to Dead man's Flats. END

Project Rationale:

The projects described above will help us come closer to accomplishing the goal of providing a well-connected local trail and pathway system which meets the needs of residents and visitors, is accessible and easy to use, with great wayfinding and signage. They will also provide some much needed care and improvements to the open space and trail network. This network is a major asset of the town, and has seen increasing use, but has not received any attention for several years now.

Canmore's trail system is one of our greatest assets. It is much appreciated by residents in resident satisfaction surveys; scoring as one of the most important and most valued uses of tax dollars. Additionally, our trail network is an important part of what draws visitors to Canmore and improving the ability for visitors to use it aligns with economic development strategies. END

Options Considered:

For a high quality trails system similar to many initiatives in BC mountain towns, a significant increase in spending would be required (e.g. move the decimal point one number to the right). In 2015 this project was scaled back from \$50,000 to \$30,000 with the intent of further work in 2016. Trail work could be deferred, but there has been little work done on the trail system in recent years, and further deferral is not recommended. There are many changes that should be made to improve the connectivity of our trail system, and although alternative connections could be made in favour of those mentioned above, we would recommend that work on this should begin sooner rather than later.

The existing trail signage program was only partially implemented, and there are still many parts of town with poor or non-existent signage. It is difficult to direct a visitor to a trail, as finding your way largely depends on local knowledge. It's a common experience to come across a lost tourist in our trail system, and it should not be.

The existing Trexafe signage network could be left in place, but as is, it can be confusing to follow if you are attempting to rely on it to find your way. Improved trail signage will coordinate with the new Town-wide wayfinding program, sign blades will be mounted lower on their poles and be better designed to blend in with the mountain landscape, be easier to read, and be combined with the placement of trail maps in key locations. Gradual implementation could mean the installation of new-style signs at locations that don't currently have signage, while waiting for the existing Trexafe signs to die of old age. We don't recommend this option, as it will look less coordinated, and the Trexafe system is not very user-friendly. As a town with so many visitors using our trails, a useable wayfinding system should be a high priority. END



Engine Bridge Structural Rehabilitation

Project Summary

Project Number

1628

Budget Year:	2016	2016 Budget:	\$500,000
Year Identified:	2014	Project Type:	Health & Safety
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-14-16	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	A		

Project Description:

Work includes:

Scope A ~ \$350,000 plus insurance funds:

West Span Superstructure

- complete replacement of timber beams supporting the deck (stringers) on western portion of the bridge. The stringers are original to the bridge and have neared the end of their life cycle. During repair work to pier rip-rap following the 2013 floods approximately 1/4 of the stringers failed under load. Replacement of damaged stringers is expected to be funded in part or in whole by insurance. The remainder of the replacement will be completed by way of funding through this capital project.
- replacement of roughly 20% of deck boards
- repair of a cracked bottom chord

Central Pier

- rehabilitation of the central pier timber cribbing
- replacement or refurbishment of bearings

West Abutment

- replace timber cribbing abutment support
- replacement or refurbishment of bearings

Scope B ~ \$150,000

- Enhanced flood protection for central pier. The central pier is supported by wooden piles. The piles were exposed in 2013 after the flood allowing for partial inspection of the wood condition. There is evidence of rot in the wood, and it is expected that a significant rehabilitation will be required in the next 5-15 years in order to continue extend the life of the structure in perpetuity. In the meantime, in order to minimize risk of issues or failure of the pier, it is proposed that steps be taken to improve the hydraulic capacity of the pier. Approaches for accomplishing this are being evaluated but may include changes to the channel adjacent to the pier in the western span or enhancement to the upstream pier protection, or both.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$500,000	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	\$500,000

Operating Budget Impact:

Positive. Some deck boards will be replaced during the work eliminating some minor short-term operating costs. Access for service vehicles and equipment will be restored with completion of this project. Operating costs for other elements are unchanged (routine inspection by engineering and minor maintenance as in previous years)

END

Project Rationale:

The engine bridge was damaged during the 2013 floods. Subsequent inspections highlighted the need for short-term and medium term rehabilitation in order to extend the service life of the structure and to provide additional flood protection. For 2015, council approved further inspection and design of rehabilitation measures. The scope identified in this capital budget is based on our consultants recommendations. The goal of these recommendations is to address a number of critical elements on the structure and to continue to extend the service life of the engine bridge in perpetuity. We are also endeavoring to improve the flood performance of the structure to limit risks to the central pier in the medium term.

In the medium to long-term, we expect that a major rehabilitation of the pier foundation piling and concrete pier will be required. The steel structure itself is in excellent condition for the age of the bridge, however the coating has failed and will require rehabilitation. Both of these significant rehabilitation projects are being included in updated asset management plans but are expected to be outside of the five year window for capital planning purposes.

The Engine Bridge is important for several reasons:

- The bridge is a structure from Canmore's mining heritage and therefore of historic value.
- It provides an important recreational and, increasingly, commuter link for people walking and cycling
- The bridge provides alternative access across the river during emergencies
- The bridge supports a high-pressure water main that completes a loop for development in the valley bottom.

It is therefore critical that the Engine Bridge is well protected from flood and that we take steps to extend its service life in perpetuity.

Council Priority Alignment

Complete Flood Mitigation Projects - Complete structural rehabilitation of engine bridge in 2016.

END

Options Considered:

Three options for rehabilitation are considered in the consultants report. The options to complete a larger rehabilitation of the central pier were considered. Our consultant suggests that the pier still has service life remaining and we can therefore defer this larger cost to a future year thus maximizing the life of the existing asset.

END



Bridge Asset Mgmt Program (2016)

Project Summary

Project Number

1629

Budget Year:	2016	2016 Budget:	\$100,000
Year Identified:	2016	Project Type:	Other
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-16-11	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Bridge inspections are an integral part of the bridge asset management program. Our current program includes routine visual inspections by department staff and a detailed inspection every five years by a certified engineer. The last detailed inspection occurred in 2011.

The goal of structural inspections is to ensure, within an economic framework, an acceptable standard for bridge structures in terms of public safety, comfort, and condition.

The main objectives of inspections are:

- to maintain structures in a safe condition;
- to protect and prolong the useful life of structures;
- to identify maintenance, repair and rehabilitation needs of structures; and,
- to provide a basis for a structure management system for the planning and funding of the maintenance and rehabilitation of structures.

The Town maintains an inventory of 30 bridges and large culverts. Estimated consulting fees for inspections are \$75,000 and minor repairs and maintenance to address items identified in the inspection are budgeted at \$25,000. Larger repairs and life cycle maintenance, will be identified in lifecycle maintenance plans and future five-year capital budgets.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$100,000	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	\$100,000

Operating Budget Impact:

No net additional operating budget impact. Some minor repairs may be handled by operations staff in 2016 as resources permit.

END

Project Rationale:

Bridges are important assets that required ongoing inspections and assessments. Currently our program allows for inspection every five years by a certified engineer in order to update records of current condition, identify required maintenance, and determine future maintenance requirements and lifecycle costs. The last inspections of this type occurred in 2011.

Town administration undertakes routine bridge inspections for minor deficiencies and repairs and remediates these deficiencies through operations or the street & drainage rehabilitation program.

Council Priority Alignment
Asset management

END

Options Considered:

The consultant will consider a number of options for life cycle rehabilitation and propose an updated schedule for work based on net present value assessments.

END



Street Improv - Traffic Signals Main St at 8th Ave

Project Summary

Project Number

1630

Budget Year:	2016
Year Identified:	2007
Department:	Engineering
Questica Reference:	ENG-07-64
Priority:	B

2016 Budget:	\$275,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

The project scope includes installation of traffic signals at Main Street and 8th Avenue to accommodate the significant traffic, pedestrian and cyclist volumes at that location. The signals will be designed in such a way as to accommodate future changes that may come about through the Bow Bridge Corridor rehabilitation and the Town Centre Plan update. The scope may include modifications to the intersection to better accommodate cyclists and pedestrians. The signals will be made audible for better accessibility.

END.

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$275,000	0	0	0	0	\$275,000
Total	\$275,000	0	0	0	0	\$275,000

Operating Budget Impact:

Ongoing monitoring data collection downloads and analysis is part of engineering operations
 Electrical Costs \$1200 per year
 Repair, maintenance and signal timing updates will average \$1900 per year.
 END

Project Rationale:

It has been anticipated that signals would be required at the intersection of Main Street and 8th Avenue dating back to transportation planning documents in 2001. In 2015, a signal warrant analysis was completed which included pedestrian, cyclist, and vehicle counts. The counts were taken over September long weekend and the following week in order to use representative "busy season" counts. The weather wasn't particularly nice with rain and cooler temperatures over the long weekend.

Despite the weather being poor, the warrant analysis indicated that signals are required (MMM Traffic Signal Warrant Analysis, October 2015). The vehicle wait times were deemed acceptable, but because of high pedestrian and cyclist traffic the intersection is considered to be complex and require signalization.

In addition to being warranted, it is proposed that this signalization coincide with the proposed 2016 capital project, Street Improvements - Bow Bridge Corridor. Transportation planning has been initiated on the Bow Bridge Corridor to ensure the proper design, placement and timing is selected for the signals that will fit with both interim and long-term improvements.

Planning Document References
2014 Integrated Transportation Plan
Traffic Signal Warrant Analysis, MMM, 2015

Council Priority Alignment
Manage Traffic and Parking in Town Centre

END.

Options Considered:

The interim and long-term designs for the Bow Bridge Corridor will be developed through engagement with the community. Preliminary concepts have been developed to allow for engagement to proceed should this capital project be approved. Options for different configurations and treatments may be considered. A concept to include protected bicycle lanes at the intersection is attached to assist with visualization.

Options to offset parking impacts of intersection changes will be pursued as part of both this project and the Parking Strategy Implementation project.

END.

Budget Year:	2016	2016 Budget:	\$650,000
Year Identified:	2015	Project Type:	New Infrastructure
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-15-20	Annual Approval:	<input type="checkbox"/>
Priority:	B		

Project Description:

The Bow Bridge Corridor is a section of roadway from the Town Centre to the Nordic Centre turnoff that includes roadway segments from 8th Avenue, Bridge Road, Rundle Drive, Three Sisters Drive and the Three Sisters Parkway.

It is proposed that the corridor is updated in accordance with the 2014 Integrated Transportation Master Plan over the next decade. The goal of updates will be to rehabilitate the roadway and underground utilities, increase capacity of the roadway by making driving more efficient and adding space for walking and cycling, improve safety for all users, promote mode shift to walking, cycling and transit, improve wayfinding and create aesthetic improvements where practical and budget allows. Work will be completed through a number of projects over the ten year period.

The first proposed project, to be completed in 2016 would include some permanent elements and a number that will be considered 'interim' or 'pilot' such as painted bike lanes. In 2019, together with planned rehabilitation, the roadway improvements will be incorporated in a more permanent fashion. Projects that would increase the width of the Bow River Bridge to accommodate a sidewalk and bike lanes in both directions would be dependent on demand and funding.

Data collected after completion of the 2016 projects will inform if and how interim elements are made permanent and timing and scope for future projects.

The first phase scope includes:

- Increase vehicular level of service through improvements to the Main Street intersection (separate but inter-related capital project)
- Create painted bike lanes from Fairholme drive to the Nordic Centre intersection where the bicycle lanes tie in with bike lanes created in 2015. This will largely replace the current shared lane operational configuration (sharrows).
- Addresses vehicular wayfinding at the Three Sisters Drive turnoff where drivers looking for the Nordic Centre often turn the wrong way and drive up Three Sisters Drive
- Addresses pedestrian and cyclist wayfinding
- Incorporate bus stops for local transit

Hard infrastructure works will be designed to be integrated into the future roadway rehabilitation of the corridor. Line markings will be considered an interim pilot to inform the design of the road rehabilitation.

Though there is currently enough road right-of-way to accommodate the proposed improvements, parking will be impacted in some residential areas and in the Town Centre. Engagement will be required. Parking impacts in the Town Centre will be lessened through the Parking Implementation Strategy. Further we propose the following scope be included into this project:

- Boat-launch gravel parking expansion END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$150,000	0	0	0	0	\$150,000
Photo Radar Reserve	\$500,000	0	0	0	0	\$500,000
Total	\$650,000	0	0	0	0	\$650,000

Operating Budget Impact:

The operating costs for the complete street improvements included in this project are included in the document "Operating Costs of Complete Street Infrastructure, November 2015". The document is attached to capital project 16-04 Pedestrian & Cyclist Infrastructure Improvements.

END

Project Rationale:

The Bow River Bridge corridor is the main connection to the west side of Canmore across the Bow River. The other connections across the Bow River - the TCH and Engine Bridge - do not provide the direct connectivity for the majority of west Canmore residents and visitors required for trips to the Gateway District and Town Centre. Due to constraints, there are no plans for additional vehicle lanes across the Bow River at any location in Canmore through to build-out.

It is expected that significant growth will occur west of the Bow River over the next 30 years. The Town and the community must aggressively and proactively work to increase the share of transit, bicycle and pedestrian trips in order to maintain corridor functionality over that time. Success in this transition will enhance the livability of our community and add significantly to the local economy while failure would have significant implications to quality of life and to businesses that rely on a functional transportation network.

The Bow Bridge Corridor has been constructed primarily to serve the automobile. Sidewalks lack connectivity and there is little provision for on-street cycling. Despite this, the corridor generates roughly 20% of trips through active modes - walking and cycling. Current accommodation for active modes includes the Bow River Pedestrian Bridge, a series of paved and unpaved paths that connect at the Bow River, and the crossing enhancement, short section of bike lane, and shared lane markings completed in 2015.

Planning Reference Documents
2014 Integrated Transportation Master Plan
Bow Bridge Corridor Interim Concept, Alta, 2015

Council Priority Alignment
Manage Traffic and Parking in the Town Centre

- Improve cycling and pedestrian infrastructure
- Complete implementation of wayfinding program

END

Options Considered:

Preliminary transportation planning has been completed to assist in informing the 2016 budget planning process. Engagement will be undertaken this winter to refine the concept and define the scope for the installation.

Options for reducing impacts of loss of parking will be pursued as part of this project, and as part of the Parking Strategy Implementation project.

END

Budget Year:	2016	2016 Budget:	\$1,025,000
Year Identified:	2016	Project Type:	New Infrastructure
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-16-10	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project is to implement a local transit service in Canmore consistent with a Council approved implementation plan. Scope of the project includes but is not limited to:

- Rolling Stock
- Initial phase of interim transit stops
- Fleet Storage Building Renovations
- Electronic Fare Equipment

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
FGTF	\$253,000	0	0	0	0	\$253,000
General Capital Reserve	\$115,000	0	0	0	0	\$115,000
Provincial Grants	\$657,000	0	0	0	0	\$657,000
Total	\$1,025,000	0	0	0	0	\$1,025,000

Operating Budget Impact:

2016 Implementation Operating budget is \$250,000. \$200,000 is allocated to the BVRTSC and \$50,000 is allocated to Town Administration for direct operating expenses and contracted services.

Operating is primarily accounted for in the BVRTSC budget. Gross full year 2017 BVRTSC operating costs are expected to be approximately \$608,000. With forecast revenues of \$216,000 the net subsidy from the Town would be \$392,000.

After startup, ongoing Town of Canmore direct operating impacts are estimated at \$120,000 per year in contracted services and or employee equivalents in addition to BVRTSC requisitions of \$392,000. END

END

Project Rationale:

This project will fulfill the Council priority to Implement a Local Transit Service. Transit is also an important factor in achieving the vision of the Council approved Integrated Transportation Plan that sets a goal to reach a 30% sustainable work trip mode share by 2020. The societal cost of a person commuting 5km to work in a personal vehicle is six times greater than using transit for the same commute.

Implementing public transit in Canmore will provide a base for a more environmentally sustainable, socially equitable and economically robust community. Local transit service provides an alternative mode of transportation for basic trip types, provides mobility for seniors to access community services, provides an accessible transportation service, and also provides safe transportation for youth. As the community continues to grow and evolve, the need for a well integrated public transit system becomes more pressing. Through public consultation, providing a local transit service was identified as one of the highest priority transportation investments for the Town.

In its first full year of operation the service as proposed is expected to take over 100,000 trips off Canmore roads and save roughly 40 parking stalls in the Town Centre.

END

Options Considered:

Numerous route, service hour, revenue source and fare options have been considered to balance fiscal, social, transportation, and environmental objectives.

An implementation plan has been developed with focus on fiscal and social objectives. To determine these priorities and the details of implementation feedback from the Council and the community was sought through surveys open houses and presentations. This work is the basis for the implementation plan proposed here.

Council may consider options both prior to start-up or in the years after startup or both to maximize the social, transportation and environmental benefits.

These include:

- Reducing fares, or offering free transit. This approach offers significant social, environmental and transportation benefits and the cost for each additional rider is significantly less than the cost of the base ridership
- Transportation demand management efforts could encourage ridership by reducing the attractiveness of driving by creating a cost to parking. Creating a cost for parking would not be expected to significantly impact visitation but would encourage transit use and thus positively impact social, environmental, transportation and economic aspects of transit while freeing up parking for visitors.

These alternatives could be explored further by Council and the community during the startup phase and prior to implementation, or could be considered after service is in place and ridership and impacts are known.

END



Regional Transit Service Bus

Project Summary

Project Number

1633

Budget Year:	2016	2016 Budget:	\$85,000
Year Identified:	2016	Project Type:	New Equipment
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-16-17	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project is to purchase an additional bus as a spare to allow for doubling of service on the regional route during peak hours.

The BVRTSC has enough rolling stock to provide a doubling of service on the regional route in peak hours. However this would leave the service without an appropriate spare. The capital investment for bus would range from \$350,000 to \$510,000 with fare box, NextBus and other equipment installation. If approved by the Province of Alberta, two-thirds of this cost could be covered by GreenTRIP. Remaining costs to Banff and Canmore would range from \$58,000 to \$85,000 each.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$85,000	0	0	0	0	\$85,000
Total	\$85,000	0	0	0	0	\$85,000

Operating Budget Impact:

END

Project Rationale:

311-2015:

That council approve an expansion of the Canmore Banff Regional Bus Route #3 and direct administration to include the following elements in the 2016 budget:

(1) Subject to the approval of Banff council, approve a doubling of service to provide 30 minute service frequency at transit stops on the Canmore Banff Regional Route #3 during peak hours, to be funded through an increase to Canmore's transit operating budget of \$45,000.

(2) Subject to approval of Banff council, as well as approval of GreenTRIP funding, approve purchase of a spare bus for the Canmore Banff Regional Route #3 with the Canmore portion to be funded from capital reserves in an amount up to \$85,000.

(3) Subject to approval of Banff Council, approve an increase in service hours on Saturdays on Canmore Banff Regional Route #3, to be funded through an increase to Canmore's transit operating budget of \$2,800.

CARRIED UNANIMOUSLY

BVRTSC Business Plan:

Create new and enhanced transit services that are part of a regional transit system that would enhance the experience of existing riders and attract new riders and visitors to the Bow Valley Region.

Key results obtained through the Route 3 Survey completed by HarGroup in September 2015 included;

Potential Influences of Future Use of Roam Regional Transit Service

o 49% of respondents – More frequent service (more than every hour)

o 47% of respondents – Bus service ending later in the evening

o 41% of respondents – More bus stops throughout Banff/Canmore

END

Options Considered:

Existing cutaway buses could be used as spares rather than purchasing an additional bus, however they are not accessible for mobility challenged users and cannot accommodate ridership numbers.

The commission will review merits of 30ft and 40ft buses and will proceed with the alternative that is most practical for the regional service as well as in the context of the complete BVRTSC fleet.

END

Budget Year:	2016	2016 Budget:	\$175,000
Year Identified:	2016	Project Type:	New Infrastructure
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-16-06	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Administration is in the process of developing a Town Centre Parking Strategy in conjunction with the BRZ. This is a working document that captures various ideas, initiatives, and actions that both the BRZ and Town can undertake in order to manage parking supply and demand in the Town Centre.

Parking restriction initiatives will be presented to Council for consideration prior to implementation.

This program budget will largely address supply through optimization of existing parking, and addition of new parking. Initiatives such as Transit, initiatives supporting people who walk and bike, and initiatives supporting those with mobility impairment, will be delivered under other capital projects.

- \$30,000 Town Wide Multi Modal Parking Study
- \$75,000 Veteran's Way Interim Parking Optimization - Angle Parking
- \$10,000 6th Ave Interim Parking Optimization - Angle Parking
- \$15,000 Parking Wayfinding Signage & Time Restricted Parking Implementation
- \$7,500 Painted Parking on Main Street
- \$12,500 Lane North of 8th One-Way Conversion with Angle Parking
- \$25,000 "Little House" gravel parking lot - 12 to 14 parking stalls (\$ for building demolition are in Facilities Department budget)

The 2016 program is intended to create a net positive increase in available parking stalls after the completion of other 2016 capital projects including the signals at 8th and Main and the Bow Bridge Corridor project. The project aims to continue to encourage staff and owners to not use parking, or to use parking of the lowest customer value. This project supports transit through demand management and addressing park & ride.

Project priorities will be to offset impacts of pedestrian, cyclist, and transit capital projects first, manage parking demand of employees and owners second, and provide additional parking for general use third.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Cash in Lieu of Parking Reserve	\$25,000	0	0	0	0	\$25,000
General Capital Reserve	\$150,000	0	0	0	0	\$150,000
Total	\$175,000	0	0	0	0	\$175,000

Operating Budget Impact:

Refreshing parking stall pavement markings in the Town Centre will have operating impacts in future years. \$5000 per year in operating costs to refresh markings is anticipated.

There are operational impacts for several departments that currently use the 'little house' for storage and programming.

The gravel parking will require ongoing maintenance of \$1000-\$2000 per year.

Maintenance of Interim parking solutions using street planters etc. will be capitalized.

END

Project Rationale:

Support a strong and vibrant Town Centre through effectively managing parking supply and demand.

Reference Documents

Integrated Transportation Plan, 2014

Council Priority Alignment

Manage Traffic and Parking in the Town Centre

END

Options Considered:

Options will be reviewed with stakeholders as part of the Parking Implementation Plan development. Stakeholder engagement will be important in informing the prioritization of projects based on the goal of minimizing the impact of pedestrian, cyclist, and transit projects first and managing parking demand of employees and owners second, and in the addition of parking for general public use.

A paved parking lot was considered for the "little house" location. We are recommending holding off on that scope until the implications of transit requirements for the area are better understood. Items that administration and council should require prior to paving the lot are:

- expansion of the Town Centre bus hub to accommodate the local route
- well head zone protection for drainage
- better incorporation of this new parking area into the existing parking lot. Optimization of larger lot layout will increase parking yield on the 'little house' lot by approximately 6-10 stalls
- pedestrian connectivity from 10th street to the Town Centre hub
- landscape improvements to provide a minimum aesthetic standard for the Town Centre
- lighting for safety and function
- wayfinding signage

We recommend leaving the lot unpaved for a maximum of one to two years. During 2016 administration anticipates an update of the BVRTSC capital plan to reflect local transit implementation updates and funding availability through Green Trip. This will inform the area plan and we anticipate a 2017 capital budget for town centre hub and parking lot improvements.

END

Budget Year:	2016	2016 Budget:	\$200,000
Year Identified:	2016	Project Type:	Other
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-16-04	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

The intent of this program is to deliver a number of smaller initiatives in support of the Integrated Transportation Plan (HDR, 2014) and Town Centre Parking Strategy (draft, in development with stakeholders). The primary goals of these strategies is to have a livable community that effectively manages the travel desires of visitors and residents by providing a range of quality transportation options.

This capital program specifically focuses on: accessibility, safe routes to schools, traffic calming, and infrastructure improvements for travel trips people take by foot or by bicycle. The objective is to accomplish or exceed a 30% non-vehicular mode share by 2020.

Initiatives for 2016 include:

15% - Make infrastructure accessible to people of all abilities. Work with stakeholder group representing a range of physical abilities to identify and remediate barriers to movement (e.g. audible signals, intersection improvements, wheelchair ramps, surface treatments). Equipment purchase and startup support for Cycling Without Age (to be initiated and initially managed by FCSS with support from external groups for volunteer recruitment and coordination).

15% - Enhanced In-Street Bicycle Corral Installations for Year-round Use - the two most heavily used corrals would become permanent. Infrastructure would address drainage, snow clearing space, permanent fastening.

10% - Bicycle facilities and bicycle accommodation at key destinations, municipal buildings and trip-generators (e.g. Rec Centre, Town Centre and Gateway, shopping areas, schools).

10% - Bicycle Infrastructure Incentive Program - space is limited in the Town Centre and Gateway districts for municipal infrastructure. This program incentivizes the construction of bicycle infrastructure on private land which is then also maintained by the businesses.

10% - Education and Awareness - Marketing and educational campaigns, celebration and promotion of new infrastructure, map development, event presence and support, Bike Friendly Business Program, content development for bikecanmore.ca and @bikecanmore.

40% - Pedestrian and cyclist route markings and signage - LGMS Safe Routes to School. North and South District Bow Valley Trail bike lane and pathway markings.

Engagement with key stakeholders for projects will be critical to ongoing program success. END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$150,000	0	0	0	0	\$150,000
Photo Radar Reserve	\$50,000	0	0	0	0	\$50,000
Total	\$200,000	0	0	0	0	\$200,000

Operating Budget Impact:

Enhanced In-Street Bicycle Corrals will reduce annual operational costs for two of the current installations.

Pavement Markings will be added on Bow Valley Trail and will not need refreshing in 2016.

The operating costs for the complete street improvements included in this project are included in the document "Operating Costs of Complete Street Infrastructure, November 2015.

END

Project Rationale:

Small improvements can significantly enhance the effectiveness of larger infrastructure investments and strategies.

Planning Document Alignment
2014 Integrated Transportation Plan

Council Priority Alignment
Address Traffic and Parking in Town Centre
- Improve cycling and pedestrian infrastructure

END

Options Considered:

Administration works with a wide range of stakeholders to evaluate options and determine best value for each of the initiatives above. Input and feedback from internal departments, the community, businesses, and institutions is a key step in option development and evaluation.

END

Budget Year:	2016	2016 Budget:	\$200,000
Year Identified:	2016	Project Type:	Replacement
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-16-05	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project is to implement elements of the Wayfinding Program as approved by Council July 2, 2014. Budget will be combined with 2015 funds to continue to focus on replacement of deteriorating vehicular guide signs. The intent is assist visitors in moving around the community more easily and to help manage traffic flows.

Signage will be prioritized at decision points around town with an emphasis on Town Centre and key community destinations such as the Nordic Centre, Rec Centre, and Elevation Place.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$200,000	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	\$200,000

Operating Budget Impact:

Materials that are more durable have been used in the construction of wayfinding signage. As a result, Canmore's community gateways and vehicular guide signs are expected to require less routine maintenance than the existing lodgepole pine signage. Annual maintenance will trend upwards as signs age to \$7500 per year for staining, repair, maintenance, etc.

END

Project Rationale:

This project is based on a 2013 goal to Develop and Implement a comprehensive wayfinding program. In July of 2014 Council approved the wayfinding implementation strategy. The budget allocated for the program has since been reduced. Despite a reduced budget, we expect to get a core backbone of vehicular wayfinding for the Town Centre and key destinations throughout town and to replace all legacy wayfinding signs.

Planning Document Reference
Integrated Transportation Plan, 2014
Wayfinding Implementation Plan, 2014

Council Priority Alignment
Manage Traffic and Parking in Town Centre
- Complete implementation of Wayfinding Program

END

Options Considered:

A number of options were considered as part of the visioning process for the project. The current design option, and implementation plan, is the result of extensive engagement. Work will continue by the project team to evaluate options for locations and messaging for the new installation. Not all sign locations and messaging desires can be accommodated functionally or within the budget. These will largely be technical and budget driven decisions and will not involve extensive stakeholder engagement.

END



Street & Drainage Rehab Program (2016)

Project Summary

Project Number

1637

Budget Year:	2016	2016 Budget:	\$1,800,000
Year Identified:	2016	Project Type:	Replacement
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-16-01	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

The Street & Drainage Rehabilitation Program is focused on maintaining Canmore's roadways with a primary focus on pavement surfaces, concrete works, and storm water drainage. The program is informed through pavement condition assessments, operational experience, and timing of functional enhancements. The goal of the program is to maintain our roadway assets to an acceptable level by making regular investments in rehabilitation and to address acute issues. The program focuses on maximizing value of investment, maximizing the service life of existing infrastructure, maximizing the functionality of roadways, and minimizing infrastructure footprint.

The following scope is identified for 2016:

- ~ \$150,000 River Road Drainage Improvements. This will address acute drainage issues in advance of a future planned full roadway rehabilitation
- ~ \$225,000 Town Centre Laneway drainage improvements and surface skin patching between 6th Ave and 7th Ave. This rehabilitation will provide an additional 5+ years of service life for the laneway and address acute issues in advance of future Town Centre Enhancements.
- ~ \$1,075,000 Benchlands Trail resurfacing including roadway improvements around Cougar Creek. This program will dovetail with the landscaping, parking lot and pathway projects happening in Cougar Creek. Complete street improvements component is approximately ~ \$175,000. Parking improvements are approximately ~ \$100,000.
- ~ \$24,000 Replacement of Firehall parking lot drywell. This is an older style corrugated pipe drywell that no longer responds to cleanout due to siltation.
- ~ \$90,000 Skin patching treatment on several locations along the Bow Bridge Corridor. This is a surface treatment will address some of the pavement issues in the short term (~3 years) prior to a larger rehabilitation project.

We are awaiting a report on the results of pavement condition assessment in order to determine the remaining scope for the project. We will focus remaining funds on priority streets that are due for pavement surface rehabilitation only (no sub-surface utilities).

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
FGTF	\$1,600,000	0	0	0	0	\$1,600,000
General Capital Reserve	\$200,000	0	0	0	0	\$200,000
Total	\$1,800,000	0	0	0	0	\$1,800,000

Operating Budget Impact:

Rehabilitated infrastructure will be less maintenance intensive (pavement free of potholes, drywells that drain freely, etc.) Pavement markings will be improved where appropriate and will not need refreshing in 2016. The operating costs for the complete street improvements included in this project are included in the document "Operating Costs of Complete Street Infrastructure, November 2015." The document is attached to capital project 16-04 Pedestrian and Cyclist Infrastructure Improvements.

END

Project Rationale:

The program is informed through pavement condition assessments, operational experience, and timing of functional enhancements. Additional scope will be informed through the updated pavement condition assessment.

Complete street improvements in the area around Cougar Creek are recommended in our consultant report (Cougar Creek Transportation Analysis, 2015) which was informed by traffic, pedestrian and cyclist data and the 2014 Integrated Transportation Plan. The goal of the project is to improve safety and connectivity and encourage mode shift to transit, bicycling and walking. The project is timed to coincide with rehabilitation and post-flood restoration. These improvements include:

- Consideration of bus stop locations, connectivity and amenities (improvements to be funded through separate capital project)
- Parking enhancements (15-20 net additional parking spaces)
- Modifications to the Elk Run Blvd and Benchlands Trail intersection to slow vehicle speeds, add protected areas for pedestrians and cyclists, and improve pedestrian and cyclist connectivity.
- Addition of shallow speed humps at key crossings to reduce speeds to 40km/hr throughout area
- Addition of buffered bike lanes to connect pathway networks

The project enhancements can be efficiently delivered as supported by the following factors:

- reconstruction of parking lot needed due to flood damage
- reconstruction of the north side of Elk Run Blvd needed due to flood damage
- rehabilitation taking place at the same time
- consultant has largely used existing road width minimizing need for additional road area
- DRP funds available for reconstructed elements

Planning Document References

2014 Integrated Transportation Plan
Pavement Condition Assessment, Stantec, 2009
Cougar Creek Concept Designs, ISL, 2015

Council Priority Alignment

- Incorporate asset rehabilitation and lifecycle replacement as a priority in capital budget decision making. 2016 - 2020
- Improve cycling and pedestrian infrastructure

END

Options Considered:

Street and Drainage Rehabilitation

Each of the roadways in the current five year plan were considered for rehabilitation in 2016. Subsurface utility work requirements, roadway condition, timing to coincide with development, and value of potential complete street improvements were considered. Based on these factors the improvements proposed above were the only projects eligible for 2016. The revised Pavement Management report, expected in early 2016, will provide further guidance for 2016 projects which will be selected for maximum rehabilitation benefit with little subsurface utility or future requirement impacts..

Cougar Creek Complete Street Improvements

Three concepts were proposed by the consultant. Based on feedback from Town departments the concept attached was refined. This concept provides the greatest functionality with minimal cost of full reconstruction of roadway (i.e. the concept mainly makes use of existing space).

Further engagement will be required with stakeholders as we firm up concepts in 2016 and prepare tender documents.

END



Lease Land Reclamation

Project Summary

Project Number

1638

Budget Year:	2016
Year Identified:	2016
Department:	Parks
Questica Reference:	PAR-16-01
Priority:	A

2016 Budget:	\$170,000
Project Type:	Legal/Regulatory
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

The intent of this project is to reclaim a disturbed north of the new Waste Management Centre. Most of the area to be reclaimed is not located within the Town's lease (MLL 940030) and became disturbed over several years of piling various materials including wood chips, dirt, asphalt and concrete. The intent of the Reclamation Plan is to restore this area to its original condition so that it will encourage ungulate travel around the perimeter of MLL 940030. The work will include removing non-native materials, contouring the site, adding surface topsoil and hydroseeding.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$170,000	0	0	0	0	\$170,000
Total	\$170,000	0	0	0	0	\$170,000

Operating Budget Impact:

Ongoing monitoring of the site will be required for a few years afterwards to address any soil erosion issues and the presence of noxious weeds. Once native grasses are established and soils are stabilized staff can reduce the level of monitoring. Operating budget impact initially will include only site visits to assess the area and identify any mitigating work. Costs for additional work or spraying is difficult to determine at this time.
END

Project Rationale:

Regulatory: The reclamation work is required by the province as a condition of the lease and the Town will be non-compliant until the work is completed. If the Town does not complete the work as requested and in the timelines stipulated the province indicated it may result in future enforcement actions; refusal of lease renewals; and / or cancellation of existing leases.
END

Options Considered:

The Town must complete this work so no other options were considered.
END



Fleet GPS System - Phase II

Project Summary

Project Number

1639

Budget Year:	2016
Year Identified:	2014
Department:	Fleet Services
Questica Reference:	SR-14-24
Priority:	B

2016 Budget:	\$50,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

This project is phase 2 of a 2 year project to install GPS units on key fleet vehicles. In 2016 install GPS systems on the following units: #20 (grader), 5 fire/Rescue vehicles, 2 Bylaws Services units & 6 Public Works units. Phase Two also includes funding for the interactive 511 live map service. This is the "Where is my snow plow/Where is my garbage truck?" program.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Operating (Capital)	\$50,000	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

Operating budget impact includes additional annual license & subscription fees of \$6,000/yr to begin in 2017. The 2016 license fees are part of 2016 capital project.
END

Project Rationale:

A GPS system provides:

Working Alone: Enhanced security for employees working alone. Several Town staff regularly work alone. Occupational Health & Safety regulations require employers to provide an effective communications system. The system will include a 'panic' button available for staff to use that will provide their location accurately.

Preventative Maintenance: The GPS data will provide accurate and key information to the Fleet Services area to better manage preventative maintenance programs plus the monitoring components will increase the Town's ability to determine vehicle utilization, valuable data to assist with fleet rightsizing.

Internal Track, Trace & Routing: The GPS system will improve Fire-Rescue service mapping for best response routing, municipal addressing and provide accurate recording of response times. Within Solid Waste Services, the system will optimize routing therefore increasing efficiency.

Community 511 Service. Streets & Roads and Solid Waste Services will provide the community with real time mapping illustrating the daily progress of programs such as spring street sweeping and snow & ice control operations and Waste Collection by linking selected programs live to the Town website.

Service Confirmation: The system is a reliable tool in resolving complaints involving Town vehicles and when/where services were provided.

End

Options Considered:

1. Complete project as defined in Project Description (recommended).
2. Delay project - not recommended because it delays addressing Working Alone and fleet management benefits.
3. Cancel project - not recommended as it does not address Working Alone and fleet management benefits.

END



Emergency Sign Trailer

Project Summary

Project Number

1640

Budget Year:	2016
Year Identified:	2016
Department:	Streets & Roads
Questica Reference:	SR-16-08
Priority:	B

2016 Budget:	\$12,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

Project is to purchase a dedicated emergency sign package & trailer.
 The unit will contain signage & equipment essential for preliminary traffic and scene control at a variety of incidents, available 24/7 and dedicated solely to incident response and not used in day to day operations.
 END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Photo Radar Reserve	\$12,000	0	0	0	0	\$12,000
Total	\$12,000	0	0	0	0	\$12,000

Operating Budget Impact:

Impact to the operating budget is \$350 for sign replacement (damaged from use, theft or change in standards) and repairs to the trailer. This increase will begin in 2017.
 END

Project Rationale:

Streets & Roads is experiencing an upward trending in the number of incidents requiring an urgent need for traffic control and road closures. This equipment will compliment emergency responses and Incident Command Center needs. Recent types of events include:

Flood(s)

Fire & Rescue related incidents

RCMP requests

Power outages that impact all traffic signal lights

Currently a minimum of two Streets & Roads staff must respond to the Public Works yard, sort and load signs & equipment, typically taking an hour to deliver and deploy signage and equipment.

The addition of a emergency sign package would:

Allow a single Operator to quickly deliver & deploy essential signage & equipment with one truck. Reducing response times by half.

Free other staff to address emerging incident needs.

END

Options Considered:

Option 1. Purchase and equip as defined, recommended.

Option 2. Do not purchase or delay purchase and continue current response procedure. Discounted, as this option does not address the emerging need for timely response and community expectation

END



Solar Panels for Traffic Calming Signs

Project Summary

Project Number

1641

Budget Year:	2016	2016 Budget:	\$20,000
Year Identified:	2016	Project Type:	New Equipment
Department:	Streets & Roads	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	SR-16-12	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Project is to expand the existing traffic calming speed sign footprint by purchasing 8 (eight) solar panels and installing them at preselected sites to provide traffic calming in areas with known vehicle speed concerns. With an expanded sign footprint, existing Vehicle Activated Traffic Calming Signs (VATCS) will be moved on a seasonal schedule or as required to address concerns
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Photo Radar Reserve	\$20,000	0	0	0	0	\$20,000
Total	\$20,000	0	0	0	0	\$20,000

Operating Budget Impact:

Repairs & Maintenance, \$100/per solar panel or \$800 annually plus \$250 per sign & solar panel or \$2,000 annually for relocating each unit twice per year, includes staff and equipment.
Total \$2800/annually
Cost to begin in 2017.
END

Project Rationale:

Project will assist in addressing trending community requests for traffic calming in areas expressing speed concerns and playground zones.

VATCS have a history of providing traffic calming, both in Canmore and other municipalities

The signs have the ability to collect traffic behavior data and provide compliance feedback

Project will assist in reducing the resources required to monitor and address speeding at these sites

Provides an efficient response to increasing community requests

End

Options Considered:

Purchase equipment and proceed. Recommended

Do not purchase or delay purchase. Discounted, this option does not address the trending community expectation for traffic calming in a timely fashion

End



Parks Equipment Lifecycle (2016)

Project Summary

Project Number

1642

Budget Year:	2016	2016 Budget:	\$122,000
Year Identified:	2016	Project Type:	Replacement
Department:	Parks	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	PAR-16-02	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project is for the annual replacement of Parks related equipment such as mower, tractors, and attachments. Items will be reevaluated yearly prior to being brought forward for replacement. The below items are being requested in 2016.

Unit ME012: Wide Area Mower with heated cab and Broom and Snow Blade attachments / 2005 - This machine gets used for 40hrs per week in the summer mowing and 15-25hr per week in the winter clearing snow. The machine is shared between Parks for mowing in the summer and Facilities for snow removal at Elevation Place in the Winter, and parks on ice rinks.. This machine is crucial to both operations departments. Cost \$115,000.

Units PME037 / PME038: Push Mowers x 2 / 1999 - These mowers are used for small paces and will be used intensely for mowing at Elevations Place. Cost \$ 3,600 for both.

Unit PME036 - Ice Chipper / 1995 - This machines is used of cutting the ice from the outdoor ice rink boards, leaving room for ice expansion. Cost \$3,200

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$122,000	0	0	0	0	\$122,000
Total	\$122,000	0	0	0	0	\$122,000

Operating Budget Impact:

None
END

Project Rationale:

- 1.Repair & Maintenance Costs: R&M costs are tracked on each piece of equipment and this data is used to evaluate its condition and replacement schedule.
 - 2.Fleet Right Sizing Review: In revising the fleet and the needs of PW and Facilities it has shown us that sharing equipment year round and purchasing equipment with multi uses is more function and cost effective.
 - 3.Health & Safety: Pre-use inspections and Hazard IDs for equipment occur regularly and are designed to identify potential H&S issues assist in determining a replacement schedule.
 - 4.Operational Efficiency: In general, newer equipment is more efficient in fuel consumption, better safeguards and productivity.
 - 5.Service Expectation: Equipment reliability decreases with age. Down time is minimized if an appropriate lifecycle schedule is in place. Reliable equipment allows staff to maintain green spaces to community expectations.
 - 6.Tangible Capital Assets: TCA has a recommended lifecycle schedule of 10 years. This value may differ for different types of equipment.
 - 7.Industry Practice: Industry recommends a lifecycle replacement schedule for Parks related equipment every 10 years.
- END

Options Considered:

- Recommended: Replace all equipment as proposed.
2. Delay the lifecycle of some equipment items: This would decrease the level of service currently being provided. It would also decrease productivity in the field especially during the snow season, and spring / fall during peak work times.
 3. Not recommended: Defer purchasing and rent. Renting has proven to be challenging at key times of the year when other municipalities and landscapers are trying to rent the same limited pieces of equipment. It is not productive.
- END



Light Vehicle Replacement (2016)

Project Summary

Project Number

1643

Budget Year:	2016	2016 Budget:	\$106,000
Year Identified:	2016	Project Type:	Replacement
Department:	Fleet Services	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	SR-16-01	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

The project would replace 2 vehicles and dispose of 1:

1. Replace Unit 08 (2001), a 15 yr old Facility 1/2 ton truck with a new vehicle (\$35,000);
2. Replace Squad 31 (2003), a 13 yr old Fire & Rescue vehicle (\$71,000); and
3. Dispose Unit 31 (2001), a 15 yr old Parks 1/2 ton truck. Administration has determined it is more cost effective to lease this vehicle annually for 4 months beginning in 2016.

End

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$106,000	0	0	0	0	\$106,000
Total	\$106,000	0	0	0	0	\$106,000

Operating Budget Impact:

Approval of the capital project includes a total reduction in the Fleet Services budget of \$3,300 for fuel (\$800/year) and R/M costs (\$2,500).
 If cancelled the Fleet Services budget must reinstate the costs reductions listed above PLUS increase the R/M budget by an additional \$6,000 for unplanned repairs.
 END

Project Rationale:

Age: Industry best practice is to replace between 150,000 - 200,000 km or every 8-10 years.

Carbon foot print: Continue to move fleet towards sustainable fuels & technologies, evaluate vehicles for fleet right sizing and select vehicles for suitability to changing tasks and staff needs.

Condition: The mechanical condition and utilization rates of vehicles are evaluated regularly to anticipate future R/M costs & determine changing lifecycle targets.

Unit 08 (2001), at 15 years old with 150,000 km far exceeds good industry practice for vehicle replacement. Replacement with right-sized vehicle will bring new efficient engine technology to fleet, reduces R/M costs, fuel consumption and exhaust emissions.

Squad 31 (2003), at 13 years old with 190,000 km far exceeds good industry practice for vehicle replacement - especially for a front line Fire & Rescue emergency response vehicle. The project would replace it with a new right sized vehicle with a goose neck hitch system. This will ensure there is redundancy to tow all the Fire & Rescue trailers required during an emergency. As a first response emergency vehicle it is critical that the vehicle be reliable. Reliability decreases with age and use. Repair costs are trending upwards - the 2015 YTD costs were over \$3,600 compared with a \$2,600 budget. It was originally scheduled for replacement in 2015 and delayed until 2016.

Unit 31 (2001), at 15 yr old with 110,000 km far exceeds good industry practice for vehicle replacement. This vehicle supports the Parks summer season program so Administration determined it was more cost effective to replace this unit with a leased vehicle each year for 4 months.

END

Options Considered:

1. Proceed with project as proposed: Recommended, brings new efficient engine technology to fleet and reduces R/M costs. Reduces fuel consumption & exhaust emissions. Meets changing needs of various service areas. Manages vehicle utilization rates. Extends useful life by moving high use units to service areas with lower utilization at minimal cost.

2. Delay purchases - Discounted: Increases future capital budget expenditures, increases R/M expense, and does not address right sizing, carbon emissions, staff and service area needs.

3. Lease vehicles - Discounted: 5 year commercial lease costs equals \$54,000 per unit verses average purchase price of \$35,000 utilized for 12 months of the year.

END



Go Beyond Banner Replacement

Project Summary

Project Number

1644

Budget Year:	2016	2016 Budget:	\$25,000
Year Identified:	2014	Project Type:	Replacement
Department:	Streets & Roads	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	SR-15-08	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

Project Description:

The project is to remove the banners and hardware along Bow Valley Trail, Benchlands Trail and Railway Avenue.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$25,000	0	0	0	0	\$25,000
Total	\$25,000	0	0	0	0	\$25,000

Operating Budget Impact:

No operational impact.
END

Project Rationale:

Image: Many of the banners are damaged and have a negative impression of the Town if left up or not replaced.
END

Options Considered:

Option 1: Replace the banners and hardware along Bow Valley Trail and Railway Avenue for an additional \$75,000. This would tie the downtown to BVT and Railway and aid in the intent of the wayfinding program. Pageantry helps reinforce and support the community brand, and beautifies the community at the same time. Both are an integral part of being a tourist based community. Approving Option 1 includes an operating budget impact of \$3,000/year for the annual maintenance of the banners, once they are in place.

Option 2: Do nothing. This is not recommended since the current banners will continue to look damaged/untidy and send a negative message.

END



Field Picker / Sweeper

Project Summary

Project Number

1645

Budget Year:	2016	2016 Budget:	\$35,000
Year Identified:	2016	Project Type:	New Equipment
Department:	Parks	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	PAR-16-09	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

Project Description:

Purchase in 2016 for \$35,000 a field picker / sweeper to collect debris and elk droppings from sports field and high profile parks.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
General Capital Reserve	\$35,000	0	0	0	0	\$35,000
Total	\$35,000	0	0	0	0	\$35,000

Operating Budget Impact:

None. Task already being performed by renting the machine. The additional fall picking can be accommodated with the current FTE allocation, by making minor adjustments to the work schedule.
END

Project Rationale:

The current park Level Of Service is to pick / sweep the fields and high profile parks once per year prior to field opening in late April.

Over past years requests from field user groups (soccer / football) to pick the fields free of elk dropping in the fall during the elk rut has been increasingly requested.

Currently the parks department is renting a machine in the spring prior to field opening. These machines are typically machines that are not in rental fleets. Administration has been put on notice that a rental unit will no longer be available beginning in 2016 therefore it is prudent to purchase a unit so service levels can be maintained.

Owning a machine will ensure that work is schedule according to dependable weather, ensuring work is performed effectively. Where as renting is challenging as bad weather has impact on the rent schedule and timing of work.

There may also be revenue opportunities with the purchase of a unit by renting the machine to golf courses or other municipalities.

END

Options Considered:

1. Recommended: Purchase a new field picker / sweeper.

END



3 Tonne Collection Vehicle (New)

Project Summary

Project Number

1646

Budget Year:	2016	2016 Budget:	\$270,000
Year Identified:	2011	Project Type:	New Equipment
Department:	SWS - Recycling	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	SWS-11-09	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Purchase an additional 3 tonne collection vehicle to handle increased volumes of recyclable products due to growth.

It is estimated that by 2016 these specialized collection vehicles will be \$270,000.

The collection vehicle purchase will include a sustainability review of available technologies and fuel types. This would include hybrid technology and alternative fuels to ensure the vehicle has minimal emissions.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Debenture	\$270,000	0	0	0	0	\$270,000
Total	\$270,000	0	0	0	0	\$270,000

Operating Budget Impact:

Impact on operating budget is an increase of \$3,000 for fuel and \$3,000 in R/M. It takes almost a year to receive these custom trucks so these impacts will not begin until 2017.

END

Project Rationale:

1. Growth: An additional 3 tonne collection vehicle will ensure that as the Town of Canmore grows, there will be enough resources to handle the increased demand on the Solid Waste Services Department.
 2. Continuation of Service: Waste collection is an essential service provided by the Town. Four waste collection vehicles ensure that there is never a delay in waste collection due to growth, vehicle breakdowns or scheduled maintenance.
- END

Options Considered:

- Option 1: (Recommended) Purchase a new 3 tonne waste collection vehicle.
- Option 2: Delay the purchase of a new waste collection vehicle for one or two years.
- END



Waste/Recycling Containers

Project Summary

Project Number

1647

Budget Year:	2016
Year Identified:	2016
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-16-02
Priority:	B

2016 Budget:	\$150,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

This project is to install 5-10 waste and recycling containers in areas that have an increase in housing density.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Cash in lieu of Bear Bins	\$150,000	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	\$150,000

Operating Budget Impact:

Impact on the operating budget is an increase in:
 1) 0.15 FTE
 2)\$1000.00 Fuel costs
 3)\$500.00 R/M costs
 END

Project Rationale:

As single family homes are replaced with multi family complexes developers pay a fee instead of installing more containers. This fee has been used to build a reserve fund.

The site that are identified are - 2 containers at 7th Ave and 4th St, 1 container at St Michael's seniors residents, 1 container at cougar point road, 2 containers at 1st ave and 17th St and 2 containers at Evergreen Circle and Rundle View Dr.

END

Options Considered:

1) Carry out project - recommended

2) Delay project - not recommended - There are areas that need more waste capacity. These areas include South Canmore, Tee Pee Town and Rundleview.

END



Pedestrian Containers

Project Summary

Project Number

1648

Budget Year:	2016	2016 Budget:	\$20,000
Year Identified:	2016	Project Type:	New Equipment
Department:	SWS - Collection/Disposal	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	SWS-16-03	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project would be the purchase and install of pedestrian waste containers. END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Other Non-Government Grants	\$20,000	0	0	0	0	\$20,000
Total	\$20,000	0	0	0	0	\$20,000

Operating Budget Impact:

Impact on the operating budget is an increase in:
 1) 0.02 FTE for installation
 END

Project Rationale:

A \$20,000 grant can be obtained from the Alberta Beverage Container Recycling Corporation to be used for the purchase of pedestrian waste and recycling containers. There are a number of containers that need replacing and other sites such as Mountain Avenue where containers are needed.

END

Options Considered:

END



WWTP - Back Up Power Upgrades

Project Summary

Project Number

1649

Budget Year:	2016	2016 Budget:	\$190,000
Year Identified:	2016	Project Type:	New Equipment
Department:	Utility - Waste Water	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	UTI-16-01	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	A		

Project Description:

The project involves installing new MCC panels and redistributing the loads on existing panels to allow critical waste water treatment plant (WWTP) processes to be powered by the existing generator in the event of the power disruption. This will involve hiring a consulting engineering firm to design the changes outlined in the previously completed power study. The design would then be competitively bid and a contractor selected to complete the designed upgrades.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Utilities Reserve	\$190,000	0	0	0	0	\$190,000
Total	\$190,000	0	0	0	0	\$190,000

Operating Budget Impact:

No impact on operating budget at this time.
END

Project Rationale:

During a power outage, some critical areas of the plant cannot be operated.

In 2006 it was identified that the existing generator did not have the capacity to run the plant, but no further investigation was done at that time.

In 2015 a power study was undertaken to understand the generator capacity and the electrical loads critical to operation of the WWTP. The study determined that by redistributing loads across existing and additional MCC panels, the existing generator is suitable to provide back-up power.

END

Options Considered:

Complete the improvements in 2016 (Recommended)

The improvements will allow critical processes within the WWTP to remain active during a power outage.

Delay the Study

This will increase the risk of the WWTP not providing service during a power disruption.

Doing Nothing

The WWTP will not be able to provide service during a power disruption.

END



Utility Master Plan Update

Project Summary

Project Number

1650

Budget Year:	2016
Year Identified:	2012
Department:	Utility - Water
Questica Reference:	UTI-12-02
Priority:	B

2016 Budget:	\$280,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

The project is to update the current water and wastewater Utility Master Plans (UMP). The current updates were completed in 2010. As the Town continues to grow, UMPs are essential documents for the Town of Canmore as they identify key areas of capital improvements for the water and wastewater treatment systems, distribution and collection systems.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Utilities Reserve	\$280,000	0	0	0	0	\$280,000
Total	\$280,000	0	0	0	0	\$280,000

Operating Budget Impact:

END

Project Rationale:

Growth: As the growth in the Town of Canmore is expected to continue it is important to have a proactive approach to infrastructure upgrades. The UMPs provide information on bottlenecks in the current system, information on what the expected flow increases will be as the population increases, and information on required upgrades.

Applicable/Current: It is recommended that UMPs be updated at a frequency of every five years to be current and applicable. The UMP will be six years old in 2016 which could mean that some of the data in the UMPs are out of date or not reflective of the Town of Canmore's current growth strategy. Engineering Services will have a Integrated Transportation Master Plan which may include projects that impact utilities. UMPs typically take 1-2 years to complete so a 2016 start will produce will produce an updated plan by 2017 at the earliest.

END

Options Considered:

Option 1: Upgrade in 2016 (Recommended)
Complete project as defined under Project Description.

Option 2: Delaying the Project

This project could be delayed beyond 2016. However, if UMPs are not updated then the Town will not be working with the latest information about its water and wastewater systems. Additions and changes to the systems since 2010 may not be included in the evaluation of future upgrades resulting in work that is not necessary or that may require rework.

Option 3: Doing Nothing

If this project does not proceed, then accurate data will not be available from the models to make decisions on required future upgrade projects.

END



Pumphouse 2 - Clearwell Capacity Upgrade Construction

Project Summary

Project Number

1651

Budget Year:	2016	2016 Budget:	\$2,130,000
Year Identified:	2008	Project Type:	Growth
Department:	Utility - Water	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	UTI-13-08	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

Project is to expand the clearwell at Pumphouse 2 (PH2) over three phases:

Phase I: (2015) Complete a pre-design for a clearwell expansion (Complete);

Phase II: (2015) Complete a detailed design for a clearwell expansion (Complete); and

Phase III: (2016) Construction of the clearwell expansion.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Debenture	\$2,190,000	0	0	0	0	\$2,190,000
Offsite Levy Reserve	\$100,000	0	0	0	0	\$100,000
Utilities Reserve	(\$160,000)	0	0	0	0	(\$160,000)
Total	\$2,130,000	0	0	0	0	\$2,130,000

Operating Budget Impact:

END

Project Rationale:

Growth: Any future growth in water treatment will occur at PH2 only. PH2 currently has a 200 m3 clearwell. Under the Utility Master Plan, all future production capacity growth will be at PH2. Any further increase in production capacity requires a larger onsite reservoir to meet the CT requirement.

Capacity (operational): PH2 is currently operating with a undersized clearwell. A concern for both system treatment and storage capacity as water cannot be treated and distributed at the same time (i.e. filters cannot be backwashed). This is a concern when Grassi Reservoir is required to be filled at rate greater than normal.

Operational Efficiency: Allow for better management of filters and process.

END

Options Considered:

Option 1: (Recommended) Complete project as scoped within Project Rationale.

Option 2: Delay project

Delaying of upgrades of the proposed systems has similar outcomes as Option 3. The clearwell upgrade needs be completed ahead of projected flow reaches the design capacity. This option will continue the operational and system risk during high demand or unplanned low storage volume situations.

Option 2: Do Nothing

Without a sufficient onsite reservoir, the production capacity is currently restricted by chlorine contact time (CT) requirements, and system reliability is critically affected when the plant is shut down.

END



WWTP - Headworks PLC Replacement

Project Summary

Project Number

1652

Budget Year:	2016	2016 Budget:	\$420,000
Year Identified:	2016	Project Type:	Replacement
Department:	Utility - Waste Water	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	UTI-16-02	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

Project Description:

This project involves replacing the Headworks PLC (PLC1) in the WWTP. This PLC is at the end of its useful life as well as the components have not been supported by the manufacturer since 2007. This PLC is essential to the WWTP as it controls the equipment such as the influent pumps, influent screens, primary clarifiers, compressors, blowers, instruments etc. Therefore there is a risk of this critical asset failing and resulting in the WWTP not being able to pump or treat wastewater.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Utilities Reserve	\$420,000	0	0	0	0	\$420,000
Total	\$420,000	0	0	0	0	\$420,000

Operating Budget Impact:

No operational budget impacts have been identified for this project.
END

Project Rationale:

The existing Canmore WWTP PLC 1 and Solids Handling systems are running on legacy platforms that are no longer supported by the manufacture and should be upgraded to support new hardware and software systems. The 984 systems on site are estimated to be nearly 20 years old (original), which is the typical life cycle for PLC hardware. Additionally the software does not run reliably on Windows7 and has not been supported by the manufacturer for several years.

END

Options Considered:

Option 1: (Recommend)

Complete project as scoped within Project Description above.

Option 2: Do Nothing

If the PLC 1 is not replaced, the WWTP will remain under significant risk to its control systems failing and resulting in the plant being rendered inoperable. Epcor's maintenance group only has a small number of spare parts to service this asset and therefore it requires replacement.

Option 3: Delaying:

Delaying the replacement of PLC 1 will only serve to put the WWTP at significant risk of failure of its automation and control systems.

END



Inflow & Infiltration Detection & Repair (2016)

Project Summary

Project Number

1653

Budget Year:	2016
Year Identified:	2016
Department:	Utility - Waste Water
Questica Reference:	UTI-16-07
Priority:	B

2016 Budget:	\$290,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

The proposed 2016 Inflow and Infiltration (I&I) Reduction Program would include the following work:

- Complete additional assessment and inspections of the Town’s sanitary system which would include:
 - o visual manhole inspections;
 - o review of CCTV inspection of sewers; and
 - o residential “sidewalk surveys” to identify private-side I&I sources such as directly connected roof leaders, etc.
- Review database of sewer backup data to identify areas of specific concern;
- Spot pipeline repairs of areas of concern identified in either the CCTV survey to date, or noted areas of specific concern; and
- Upgrades of manholes that have either infiltration through the manhole rings or inflow from surface due to dilapidated barrel tops / hatches.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Utilities Reserve	\$290,000	0	0	0	0	\$290,000
Total	\$290,000	0	0	0	0	\$290,000

Operating Budget Impact:

Budget impact is unknown at this time but should include a reduction in power.

END

Project Rationale:

The Town of Canmore 2010 Sanitary Master Plan (SMP) identified the need for flow monitoring of the Town's sanitary sewer system. Therefore in April 2013, Stantec commenced the Sanitary Sewer Flow Monitoring Program which was completed in 2015. Seven (7) sites were selected for the 2013 monitoring year, with information being gathered monthly and a final report produced in 2015. This report highlighted that significant I&I occurs in the catchment areas of Lift Station (LS) #1, 2, and 5.

Based on the preliminary results of the flow monitoring program, EPCOR commenced CCTV camera work on the sanitary sewers in the catchment areas of the LS's highlighted above. This survey work has highlighted numerous locations in the sewer system that require upgrade to reduce infiltration of groundwater and therefore reduce the flows that the WWTP is required to treat.

In addition, surveys of the sanitary manholes has highlighted specific areas of concern within the catchment areas outlined above. These manholes permit large volumes of I&I and therefore their upgrade is critical to reduce the overall I&I into the sanitary sewer system.

END

Options Considered:

Option 1: (Recommend)

Complete project as scoped within Project Rationale.

Option 2: Do Nothing

If the sanitary sewer I&I is not reduced, costs associated with:

- i) Excessive pumping at lift stations;
 - ii) Excessive treatment at the WWTP; and,
 - iii) Wear and tear of equipment related to gravel and stones entering the sanitary system; and,
 - iv) Unclogging sanitary pipelines that have clogged due to debris entry and may result in sewer backups to homes/businesses.
- will continue to cause maintenance and operational concerns and increase the overall cost of the sanitary utility to operate and maintain.

Option 3: Delaying:

Delaying the upgrades outlined in the Rationale section will ultimately increase the cost to operate and maintain the utility.

END



Water Meter Lifecycle & Upgrade (2016)

Project Summary

Project Number

1654

Budget Year:	2016
Year Identified:	2016
Department:	Utility - Water
Questica Reference:	UTI-16-08
Priority:	B

2016 Budget:	\$129,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

The first water meters in Canmore were installed about 1996 and utility bills based on metered consumption were first mailed out in early 1997. The average life cycle of residential water meters is 15 – 18 years. This project will target areas of Canmore that have high numbers of old meters including the Larch area, South Canmore, Downtown, Hospital Hill and Bow Valley Trail/Teepee Town. The existing meters would be replaced with new radio-read water meters.

The project would entail:

- Changing out water meters that are about 20 years old or non-functioning meters.
- Changing the remote read out type to radio frequency so that the meter reading person will not have to go on private property.
- Updating the meter reading equipment to accept radio reads
- The project would concentrate on the residences in the valley floor and downtown businesses with meter sizes of 2 inch and lower.
- Previously changed out meters will be upgraded to radio read as required.
- Older meters of 3 inch and up would be field tested in place to determine accuracy and changed out as required.

END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Utilities Reserve	\$129,000	0	0	0	0	\$129,000
Total	\$129,000	0	0	0	0	\$129,000

Operating Budget Impact:

Operating budget impact includes an increase in utility revenue as replaced meters are reading more accurately therefore generating more revenue. The exact value is very difficult to quantify because there are so many other variables at play including weather, change in home occupancy, new appliances, etc.

END

Project Rationale:

As water meters get older their accuracy at low flow consumption decreases which has a negative effect on the amount of consumption revenue generated. New water meters would help to limit water losses since the accuracy of the data would be improved. In addition, improvements in the design of residential meters have resulted in quieter water meters.

The remote read out currently installed in Canmore would be changed to a radio frequency read unit. This means the meter reader will not have to go in the yard of the house to get a meter reading. Recent improvements in this technology allow for the option of data logging and time of day consumption, further benefitting the analysis of consumption patterns and identification of losses.

END

Options Considered:

Implementation in 2012 to 2016 (Recommended)
Complete project as defined under Project Description.

Gradual Phasing in of New Meters (2012 through 2016)

A gradual phase option could be considered where new meters with radio reads could be installed at hard to access sites, sites with dogs and sites where the meter has failed. This option will not necessarily include all meters that have reached their lifespan.

Doing Nothing

If this project does not proceed, then accurate consumption data will not be available. Any metering issues experienced with the older water meters directly affects the revenue recovers for the Town of Canmore.

END



Deep Utility Replacement (2016)

Project Summary

Project Number

1655

Budget Year:	2016
Year Identified:	2016
Department:	Utility - Waste Water
Questica Reference:	UTI-16-09
Priority:	B

2016 Budget:	\$50,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

Project Description:

The project is to complete a design for the replacing/upgrading of 173 meters of sewer line on 10th Street between 6th Avenue and 7th Avenue. The construction work would take place in 2017 for an estimated \$275,000.
END

Budget Funding:

	2016	2017	2018	2019	2020	Total
Utilities Reserve	\$50,000	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

No impact to the operation budget.
END

Project Rationale:

Inflow & Infiltration: This section of pipe along 10th Street and it was determined that there are significant cracks that require a full and partial replacement.

Capacity: The sanitary model determined that it would be beneficial to upgrade the capacity of this section of the sewer system from 200 mm to 350 mm.

END

Options Considered:

1. This section of pipe along 10th Street is part of the Lift Station 1 catchment area - and capacity can be a real challenge in June during high groundwater. Infiltrating groundwater into the sewer mains removes capacity from the overall system, increasing the risk of sewer surcharges. For this reason this project is not recommended to be delayed or cancelled.

END



Capital Planning Summary 2016 - 2020

Capital Planning Summary

For the planning period 2016 - 2020

	2016	2017	2018	2019	2020	5 YEAR TOTAL METHOD OF FUNDING				
						Grants	Operating	Reserve	Debenture	Other
Administration, A&E, Community Social Dev										
Public Art (2016)	130,000							130,000		
Public Art		10,000	150,000		35,000			195,000		
Cultural Master Plan			45,000				45,000			
Administration, A&E, Community Social Dev Total	130,000	10,000	195,000		35,000		45,000	325,000		
Information Technology										
Recreation Management System	125,000						50,000	75,000		
PC Lifecycle & New Equipment (2016)	61,000							61,000		
PC Lifecycle & New Equipment		45,000	45,000	45,000	45,000		180,000			
IT Infrastructure Lifecycle & New Equipment (2016)	86,000						86,000			
IT Infrastructure Lifecycle & New Equipment		90,000	90,000	90,000	90,000		360,000			
Electronic Document & Records Mgmt System	200,000						185,000	15,000		
Electronic Invoice Distribution for Payables	55,000							55,000		
Data Centre Firewall		45,000					45,000			
Desktop Virtualization		60,000					60,000			
Planning & Development Tracking System		150,000					150,000			
Information Technology Total	527,000	390,000	135,000	135,000	135,000		1,116,000	206,000		
Protective Services										
Thermal Imagers Replacement	54,000						54,000			
Fire-Rescue Strategic Plan	60,000						60,000			
Taxi Industry Review	20,000						20,000			
Replace 1992 Pumper 31		600,000				600,000				
FF Protective Clothing (Paid Response)					120,000		120,000			
Replace 2000 Rescue 31					750,000	500,000		250,000		
Protective Services Total	134,000	600,000			870,000	1,100,000	254,000	250,000		
Recreation										
Climbing Centre Flooring Replacement (2016)	40,000						40,000			
Climbing Centre Flooring Replacement					40,000		40,000			
Wibit Monkey Bars	7,000							7,000		
Recreation Total	47,000				40,000		80,000	7,000		
Facilities										
Hazmat Study	50,000						50,000			
Animal Shelter - Decommissioning	40,000						40,000			
CC - Server Room Relocation	200,000							200,000		
CRC - Renovation Design	915,000							915,000		
CRC - Renovation Construction				10,200,000		8,200,000			2,000,000	
CC - Mechanical System Replacements	40,000						40,000			
Tourism Bldg - Power Upgrade	30,000							30,000		
EP - Access Above Slide Area	40,000						40,000			

Capital Planning Summary										
For the planning period 2016 - 2020						5 YEAR TOTAL METHOD OF FUNDING				
	2016	2017	2018	2019	2020	Grants	Operating	Reserve	Debenture	Other
Fire Hall - Storage Facility	8,000							8,000		
CC - Exterior Restoration	45,000						45,000			
Union Hall - Safety Upgrades	20,000							20,000		
PW - Priority Items in Lieu of Delayed Reno	220,000							220,000		
Lantern Studio - Demolition	40,000							40,000		
CC - Floor Machine Replacement		10,000					10,000			
CRC - Olympia Replacement		130,000					130,000			
CRC - AK Arena Light Replacement		120,000					120,000			
Seniors Centre - Exterior Reno		210,000						210,000		
NWMP Barracks - Annual R&M		30,000					30,000			
Stan Rogers Stage - Annual R&M		15,000					15,000			
Annual Facilities R&M			60,000	375,000	205,000		265,000	375,000		
CRC - Zamboni Replacement			130,000				130,000			
CRC - Walking Lane Rubber Flooring			50,000				50,000			
Elk Run Maint Yard - Annual R&M				430,000				430,000		
CC - Office Space Expansion					50,000		50,000			
Building Condition Assessment Study					100,000		100,000			
Fire Hall - Annual R&M					410,000			410,000		
Senior Centre - Annual R&M					545,000			545,000		
Facilities Total	1,648,000	515,000	240,000	11,005,000	1,310,000	8,200,000	1,115,000	3,403,000	2,000,000	
Planning										
Affordable Housing Land and Policies	750,000							750,000		
Secondary Suite Incentive Program (2016)	50,000							50,000		
Secondary Suite Incentive Program		50,000	50,000	50,000	50,000		200,000			
Human Use Mgmt Review Implementation (2016)	50,000							50,000		
Human Use Mgmt Review Implementation		50,000	50,000	50,000	50,000		200,000			
Open Space and Trails Plan Implementation (2016)	50,000							50,000		
Open Space and Trails Plan Implementation		25,000	25,000	25,000	25,000		100,000			
Town Centre Enhancement Plan Update			150,000				150,000			
Planning Total	900,000	125,000	275,000	125,000	125,000		650,000	900,000		
Engineering - Flood Projects										
Engine Bridge Structural Rehabilitation	500,000							500,000		
MCHM Priority Creek Mitigation			4,000,000		6,000,000	9,000,000			1,000,000	
MCHM Maintenance				50,000	50,000		50,000	50,000		
Engineering - Flood Total	500,000		4,000,000	50,000	6,050,000	9,000,000	50,000	550,000	1,000,000	
Engineering										
Bridge Asset Mgmt Program (2016)	100,000						100,000			
Street Improv - Traffic Signals at Main St & 8 Ave	275,000							275,000		
Street Improv - Bow Bridge Corridor (2016)	650,000							650,000		
Street Improv - Bow Bridge Corridor				1,000,000		700,000		300,000		

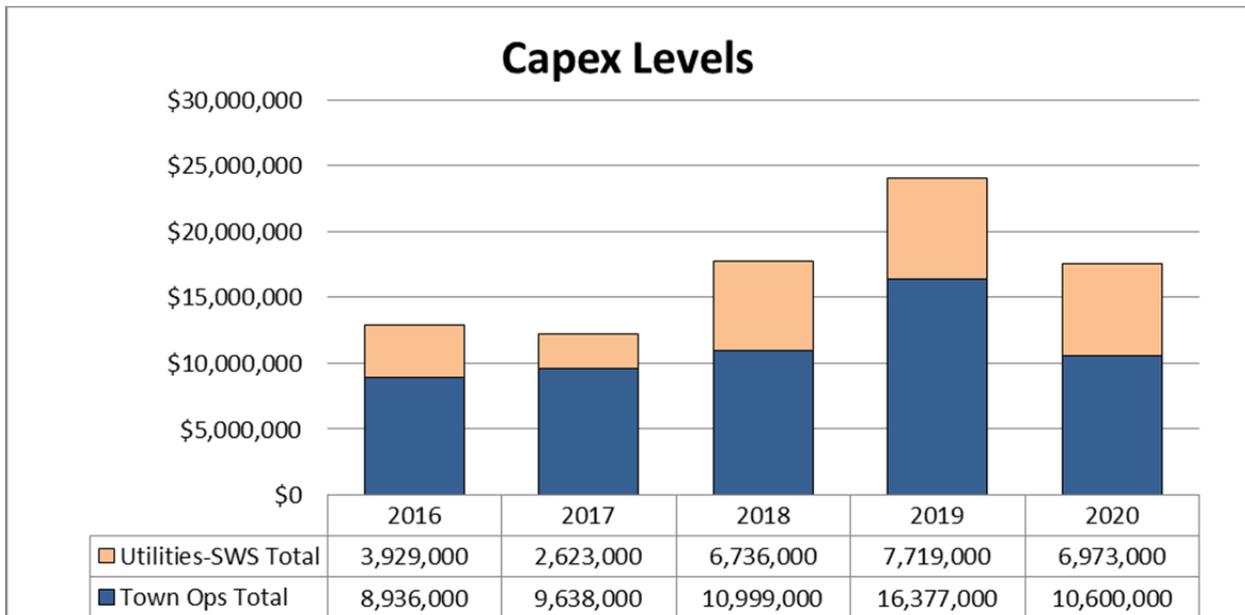
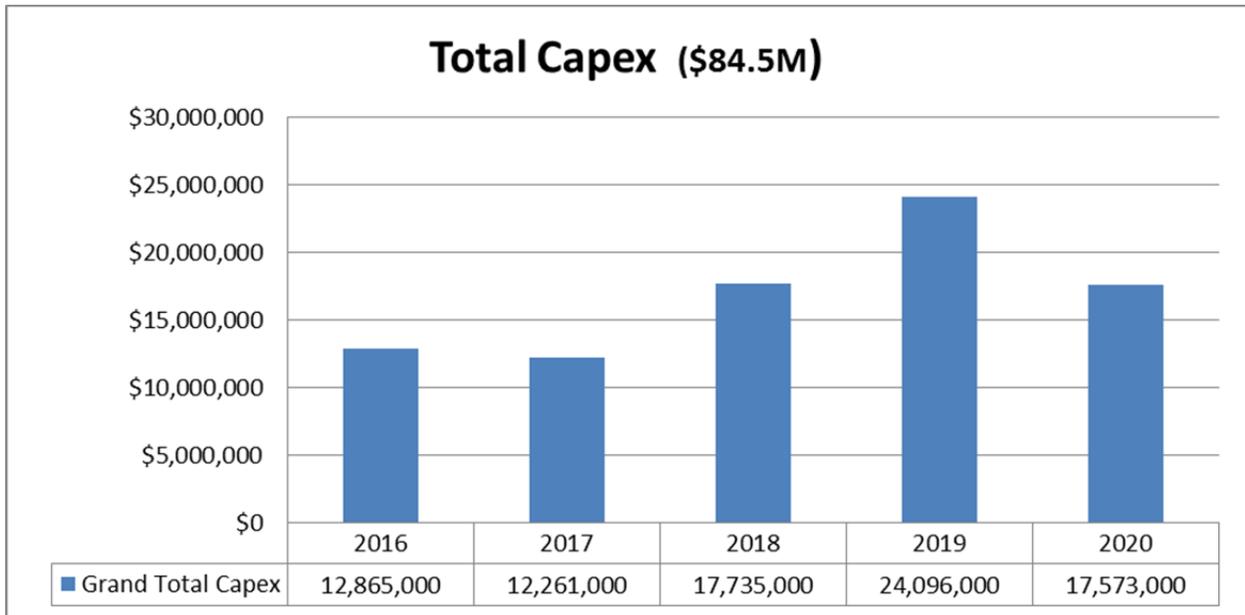
Capital Planning Summary										
For the planning period 2016 - 2020						5 YEAR TOTAL METHOD OF FUNDING				
	2016	2017	2018	2019	2020	Grants	Operating	Reserve	Debenture	Other
Local Transit Service Implementation (2016)	1,025,000					910,000		115,000		
Local Transit Service		563,000	798,000	500,000	135,000	1,731,000		265,000		
Regional Transit Service Bus	85,000							85,000		
Parking Strategy Implementation (2016)	175,000							175,000		
Parking Strategy Implementation		115,000	50,000	25,000	25,000			215,000		
Ped & Cyclist Improv - Initiatives (2016)	200,000							200,000		
Ped & Cyclist Improv - Initiatives		200,000	200,000	200,000	200,000			800,000		
Wayfinding Signage (2016)	200,000							200,000		
Wayfinding Signage			150,000	150,000				300,000		
Street & Drainage Rehab Program (2016)	1,800,000					1,600,000		200,000		
Street & Drainage Rehab Program		1,400,000	1,400,000	1,800,000	1,500,000	6,100,000				
Street Improv - Railway Ave		3,900,000	1,500,000			2,450,000		800,000	2,150,000	
Bow Valley Trail Pathway		400,000	400,000					800,000		
Contaminated Sites Study		30,000					30,000			
BVT to High School Pathway		100,000						100,000		
Town Centre Civic Centre Plaza Upgrades		50,000						50,000		
Orthophoto/Pictometry Update			35,000					35,000		
Parking Lot Rehabilitation			800,000	130,000				930,000		
Pavement Management Quality Survey					70,000		70,000			
Engineering Total	4,510,000	6,758,000	5,333,000	3,805,000	1,930,000	13,491,000	200,000	6,495,000	2,150,000	
Public Works										
Lease Land Reclamation	170,000							170,000		
Fleet GPS System - Phase II	50,000						50,000			
Emergency Sign Trailer	12,000							12,000		
Solar Panels for Traffic Calming Signs	20,000							20,000		
Parks Equipment Lifecycle (2016)	122,000							122,000		
Parks Equipment Lifecycle (Future)		125,000	25,000	92,000	5,000		197,000	50,000		
Light Vehicle Replacement (2016)	106,000							106,000		
Light Vehicle Replacement (Future)		170,000	215,000	105,000	100,000		470,000	120,000		
Go Beyond Banner Replacement	25,000							25,000		
Field Picker / Sweeper	35,000							35,000		
Playgrounds Lifecycle (Future)		330,000		280,000			280,000	330,000		
Grader Replacement		330,000						330,000		
Gravel Truck Replacement		285,000						285,000		
Parks 1 Tonne Replacement			70,000				40,000	30,000		
Trail Hard Surface Rehabilitation (Future)			190,000					190,000		
Tennis Court Resurfacing			50,000				50,000			
Street Sweeper (New)			200,000					200,000		
Cemetery Expansion			71,000	450,000			33,000	488,000		
Hook Lift - Gravel Truck Replacement				330,000			230,000	100,000		
Public Works Total	540,000	1,240,000	821,000	1,257,000	105,000		1,350,000	2,613,000		

Capital Planning Summary										
For the planning period 2016 - 2020										
						5 YEAR TOTAL METHOD OF FUNDING				
						Grants	Operating	Reserve	Debenture	Other
						2016	2017	2018	2019	2020
Town Ops Total		8,936,000	9,638,000	10,999,000	16,377,000	10,600,000	31,791,000	4,860,000	14,749,000	5,150,000
Water Utility-SWS										
SWS										
3 Tonne Collection Vehicle (New)		270,000								270,000
Waste/Recycling Containers		150,000						150,000		
Pedestrian Containers		20,000					20,000			
1 Tonne Collection Vehicle Replacement			190,000						190,000	
Skid Steer Replacement				75,000					75,000	
Transtor (New)				100,000					100,000	
3 Tonne Collection Vehicle					275,000				275,000	
Water Utility										
WWTP - Back Up Power Upgrades		190,000							190,000	
Utility Master Plan Update		280,000							280,000	
Pumphouse 2 - Clearwell Capacity Upgrade Construction		2,130,000						-60,000		2,190,000
WWTP - Headworks PLC Replacement		420,000							420,000	
Inflow & Infiltration Detection & Repair (2016)		290,000							290,000	
Inflow & Infiltration Detection & Repair (Future)			300,000	310,000	325,000	335,000			1,270,000	
Water Meter Lifecycle & Upgrade (2016)		129,000							129,000	
Water Meter Lifecycle & Upgrade (Future)			133,000	137,000	141,000	145,000			556,000	
Deep Utility Replacement (2016)		50,000							50,000	
Deep Utility Replacement (Future)			275,000	1,244,000	2,413,000	598,000			2,700,000	1,830,000
WWTP - Influent Lift Station Capacity Upgrade			760,000						380,000	380,000
WWTP - Process & Mechanical Upgrade			525,000						262,500	262,500
Hydrovac Storage Building			340,000						340,000	
Utility Vehicle Replacement (Future)			100,000		640,000				740,000	
South Bow River Loop Water Main				320,000	2,820,000				400,000	2,740,000
Energy Efficiency Initiatives Study				175,000	455,000				630,000	
WWTP - Dewatering System Capacity Upgrade Construction				4,550,000					50,000	4,500,000
WWTP - Phosphorus Removal Upgrade					150,000				150,000	
Pumphouse 2 - Treatment Capacity Upgrade					600,000	4,640,000			3,400,000	240,000
PH3 - Decommission									200,000	
Pumphouse 2 - Filter Backwash Air Scour Upgrade									240,000	
Lift Station 8 - Upgrade									540,000	
Lift Station 8 - Upgrade									125,000	415,000
Water Utility-SWS Total		3,929,000	2,623,000	6,736,000	7,719,000	6,973,000	3,420,000	10,372,500	14,187,500	
Grand Total		12,865,000	12,261,000	17,735,000	24,096,000	17,573,000	35,211,000	4,860,000	25,121,500	19,337,500



Capital Expenditures

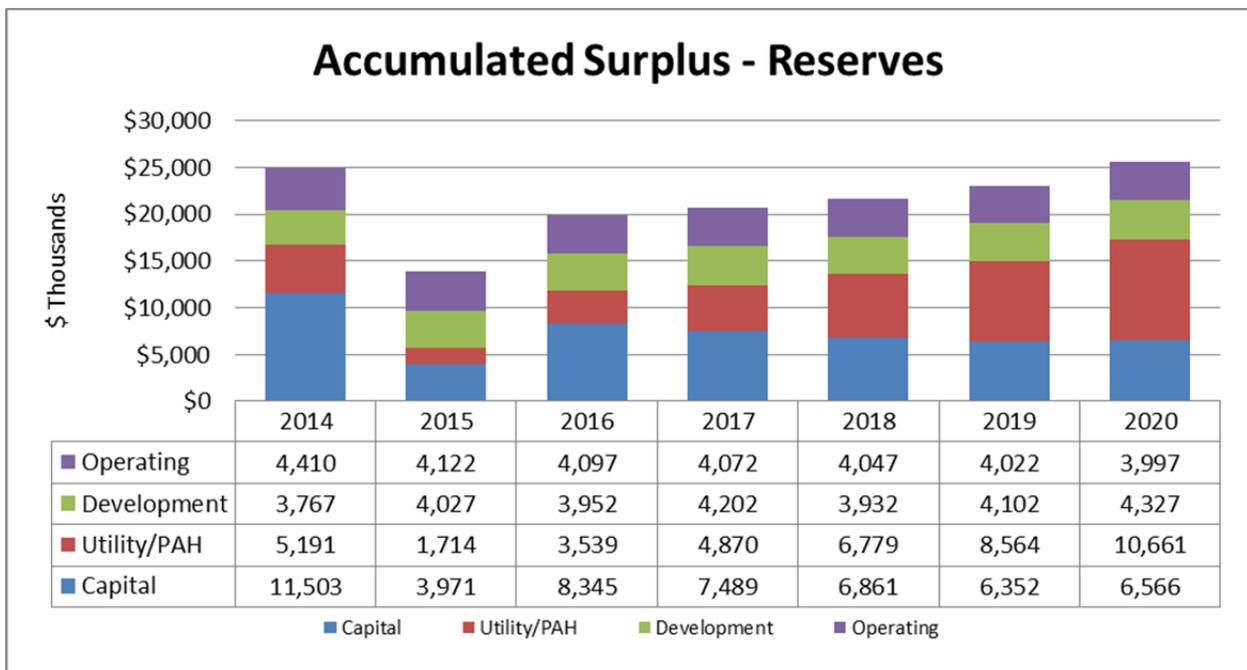
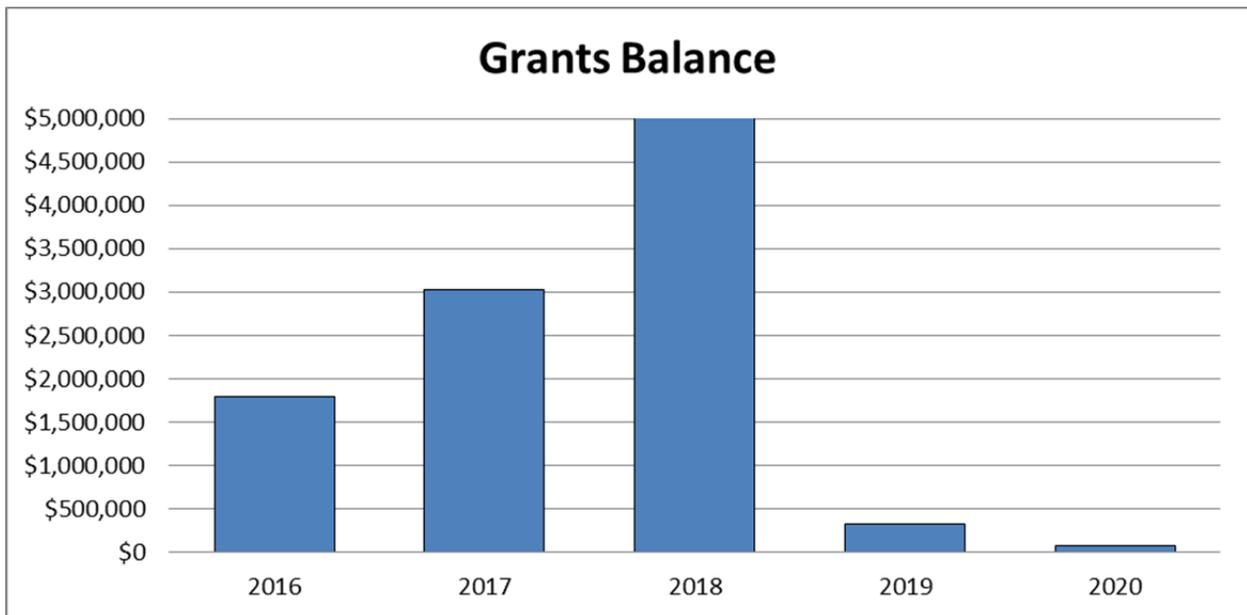
For the planning period 2016 - 2020





Grant & Reserve Balances

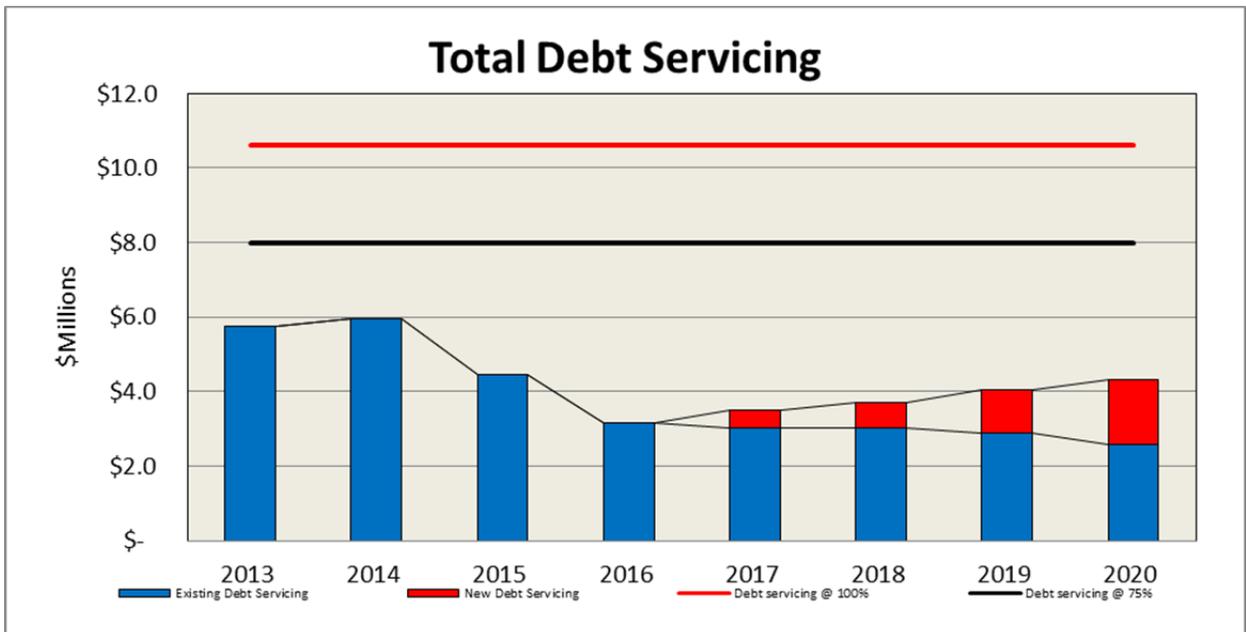
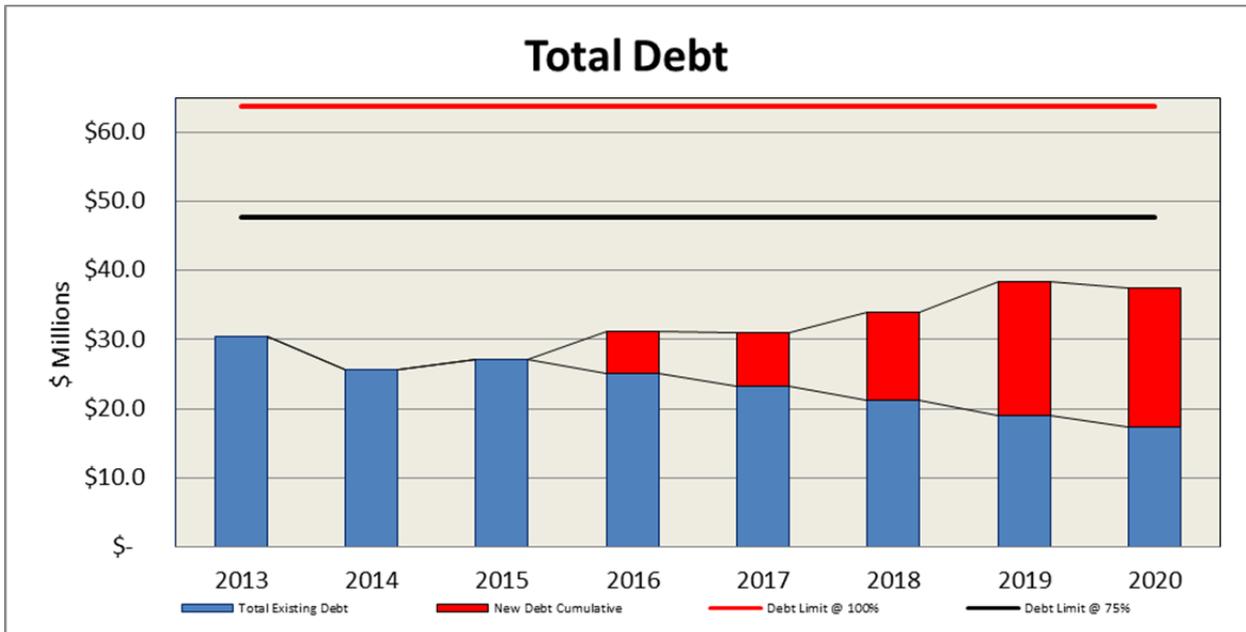
For the planning period 2016 - 2020





Debt & Debt Servicing

For the planning period 2016 - 2020





2016 Master Fee Schedule

**Town of Canmore
2016 Master Fee Schedule**

03 Finance					
Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase
1.00	Finance Fees				
1.01	Finance/Services - Photocopies	per copy	0.50	0.50	0.0%
1.03	Mortgage Report	per roll	15.00	15.00	0.0%
1.04	Tax Certificate - manual	per certificate	50.00	50.00	0.0%
1.05	Tax Certificate - on line	per certificate	25.00	25.00	0.0%
1.06	Non Sufficient Funds (cumulative)	per event	50.00	50.00	0.0%
1.07	Foreign Funds Processing Fee	per event	50.00	50.00	0.0%
1.08	Wire Transfer Surcharge & Fax Notification fee (variable per bank service fee)	variable per event	cost	cost	
1.09	Duplicate Payment/ Refund Processing fee	per event	50.00	50.00	0.0%
1.10	Non-payment transfer and collection fee (cumulative)	per event	50.00	50.00	0.0%
1.11	Tax notification and discharge fee	per title	50.00 + costs	50.00 + costs	0.0%
END					

06 Fire - Rescue Services					
Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase

1.00	Fire Response, Rescue and Inspection User Fees				
1.01	Document Fee / File Copy	per/copy	162.75	162.75	0.0%
1.02	Search of Records	per/hour	30.00	30.00	0.0%
1.03	Occupant Load Permit Fee		75.00	125.00	66.7%
1.04	Chief	per hour	180.00	180.00	0.0%
1.05	Assistant Chief	per hour	125.00	125.00	0.0%
1.06	Lock Box Fee	plus gst	120.00	140.00	16.7%
1.07	Additional Manpower Fee	per hour	45.00	45.00	0.0%
1.08	Fire Permit Fee		75.00	125.00	66.7%
1.09	Fireworks Permit Fee		-	125.00	100.0%
1.10	Fire Support Unit (Fire Squad)	per hour	250.00	300.00	20.0%
1.11	Fire Support Unit (Fire Squad) - AB Infrastructure	per hour	180.00	180.00	0.0%
1.12	Rescue/Pumper Response	per hour	800.00	1,000.00	25.0%
1.13	Rescue/Pumper Response - AB Infrastructure	per hour	610.00	610.00	0.0%
1.14	Aerial Response	per hour	1,000.00	1,200.00	20.0%
1.15	Aerial Response-AB Infrastructure	per hour	610.00	610.00	0.0%
1.16	Command Trailer	per hour	1,000.00	1,000.00	0.0%
1.17	Shoring Trailer plus goods used	per hour	-	1,000.00	100.0%
1.18	Hazmat Trailer plus goods used	per hour	-	1,000.00	100.0%
1.19	Fire Inspection-Construction Sites and Plan Review	per hour	125.00	125.00	0.0%
1.20	Fire Investigation	per hour	125.00	125.00	0.0%
1.21	3rd and Subsequent Fire Inspections	per/inspect	250.00	250.00	0.0%
1.22	Fire Inspection - 3rd party requested (non scheduled)	per/inspect	250.00	250.00	0.0%
END					

08 Engineering					
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Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase
1.00	Subdivisions (as per 2005 Engineering Design Guidelines, Drawings Section 1.1)				
1.01	Project/Re-districting - Proposed Area Redevelopment Plan (minimum 3.0 hectares)	per/hectare	450.00	450.00	0.0%
2.00	Site Developments where D.P.'s are Required (as per 2005 Engineering Design Guidelines, Drawings Section 1.2)				
2.01	Project/Small - Layout Plans (Utilities & Surface)	Base Fee	440.00	440.00	0.0%
2.02	Project/Intermediate - Layout Plans (Utilities & Surface)	Base Fee	1,750.00	1,750.00	0.0%
2.03	Project/Large - Layout Plans (Utilities & Surface)	Base Fee	5,200.00	5,200.00	0.0%
2.04	Project/Large - Stormwater Management Report	Base Fee	520.00	520.00	0.0%
2.05	Project/Large - Traffic Impact Report	Base Fee	520.00	520.00	0.0%
2.06	Project/Medium/Large - Wellhead Protection Area Impact Report	Base Fee	520.00	520.00	0.0%
3.00	Drawing Reviews (in addition to the above)				
3.01	Additional Subsequent Drawing Reviews	per/review	630.00	630.00	0.0%
3.02	Record Drawings (additional charge for errors or omissions)	per/review	630.00	630.00	0.0%
3.03	Request for Variance (additional charge for each variance to Subdivisions & Site Develo	per/review	130.00	130.00	0.0%

**Town of Canmore
2016 Master Fee Schedule**

4.00 Inspections (in addition to the above), Water Main Pressure Test / Dev Comp Cert / Const Comp Cert / Final Accept Cert					
4.01	Additional Subsequent Inspections	per/inspect	1,130.00	1,130.00	0.0%
4.02	Non-compliance Notice and Re-inspection (each occurrence)	per/inspect	110.00	110.00	0.0%
4.03	Stop Work Order and Re-inspection (each occurrence)	per/inspect	280.00	280.00	0.0%
4.04	General Engineering site visit and/or inspection	per/inspect	110.00	110.00	0.0%
5.00 Single Family / Duplex - Bldg Permit Application Review & Servicing Inspection where no D.P. is Required					
5.01	Review and 1st Inspection	per/inspect	220.00	220.00	0.0%
5.02	Each Additional Inspection/Failed Test	per/inspect	110.00	110.00	0.0%
6.00 Miscellaneous Permits					
6.01	Excavation Permit Fee, Completion Inspection & Deposit Release (see note 4)	per/permit	555.00	555.00	0.0%
6.02	Note 4 - Excavation Permit Fee Security Deposit	security fee	5,520.00	5,520.00	0.0%
6.03	Blasting Permit Fee	per/permit	665.00	665.00	0.0%
6.04	Excavation Permit Fee, Completion Inspection & Deposit Release (see note 4) if excavation has commenced before an Excavation Permit has been issued.	per/permit	1,100.00	1,100.00	0.0%
6.05	Franchise Utilities Excavation Permit Fee, Completion Insp. & Deposit Release (see note 4)	per/permit	555.00	555.00	0.0%
6.06	Note 4a - Excavation Permit Fee Security Deposit	security fee	per agreement	per agreement	
6.07	Non-compliance Notice and Re-inspection (each occurrence)	per/inspect	110.00	110.00	0.0%
6.08	Stop Work Order and Re-inspection (each occurrence)	per/inspect	280.00	280.00	0.0%
6.09	Demolition Permit	per/permit	0.00	665.00	100.0%
7.00 Miscellaneous Publications & Items for Sale					
Digital Copy Free					
7.01	Engineering Design Guidelines, Construction & Landscaping Standards	per copy	52.00	52.00	0.0%
7.02	Transportation Master Plan	per copy	52.00	52.00	0.0%
7.03	Utility Master Plans	per set	105.00	105.00	0.0%
7.04	Public Tender Documents (for capital projects tendered pursuant to Purchasing Policy)	per copy	Free	Free	
7.05	Large Format Maps	per sheet	21.00	27.00	28.6%
7.06	Photocopies (black & white)	per sheet	0.52	0.52	0.0%
8.00 Digital Products for Sale (Licensing Agreement Req'd)					
Digital Copy Free					
8.01	Contours 0.5m intervals (2008)	per file	110.00	110.00	0.0%
8.02	750 x 1200 m Contours Tiles (2008)	per file	30.00	30.00	0.0%
8.03	Edge of Pavement and Sidewalks	per file	110.00	110.00	0.0%
8.04	Water System*	per file	110.00	110.00	0.0%
8.05	Sanitary System*	per file	110.00	110.00	0.0%
8.06	Storm System* (* 10% discount if water, sanitary and storm are purchased together)	per file	110.00	110.00	0.0%
8.07	Orthophoto	overall	200.00	200.00	0.0%
8.08	Orthophoto Individual Tiles	each	21.00	21.00	0.0%
8.09	Data Research and Processing, As-Built information incl PDF or CD if avail	per research fee	25.00	25.00	0.0%
8.10	2013 contour - 25cm to 50cm interval	per file	110.00	110.00	0.0%
8.11	2013 LiDAR - 73 LAS tiles of 1km x 1km	per file	110.00	110.00	0.0%
8.12	Digital Elevation Model (DEM) - ASCII, TIFF	per file	110.00	110.00	0.0%
9.00 Mapping & Modelling Services					
9.01	Custom Mapping work - to be quoted	per hour	70.00 min	70.00 min	0.0%
END					

11 Parks					
Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase
1.00 Parks & Cemetery					
1.01	Transfer of Certificate of Easement	per/Cert	65.00	65.00	0.0%
1.02	Locate Fees	per/hour	65.00	65.00	0.0%
1.03	Monument Erecting Permit	permit	130.00	130.00	0.0%
1.04	Monument Removal Permit	permit	65.00	65.00	0.0%
1.05	Certificate of Easement - Single Plot - Resident	per/plot	1,985.00	2,285.00	15.1%
1.06	Certificate of Easement - Single Plot - Non Resident	per/plot	4,168.90	4,800.00	15.1%
1.07	Certificate of Easement - Field of Honour	per/plot	Free	Free	
1.08	Certificate of Easement - Indigents (w/ Social Services)	per/plot	992.50	1,140.00	14.9%
1.09	Certificate of Easement - Baby (/Social Services)	per/plot	992.50	1,140.00	14.9%
1.10	Casket/Interment Fees-Adult	per/plot/opening	600.00	690.00	15.0%
1.11	Casket/Interment Fees-Baby	per/plot/opening	460.00	530.00	15.2%
1.12	Cremation/Interment Fees	per/plot/opening	270.00	310.00	14.8%
1.13	Certificate of Easement - Niche - Resident	per niche	1,250.00	1,440.00	15.2%
1.14	Certificate of Easement - Niche - Non Resident	per niche	1,875.00	2,160.00	15.2%
1.15	Certificate of Easement - Niche - Baby Regular/Still Born - Resident	per niche	1,250.00	1,440.00	15.2%

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1.16	Certificate of Easement - Niche - Baby Regular/Still Born - Non Resident	per niche	1,875.00	2,160.00	15.2%
1.17	Niche Subsequent Opening / Closing	per niche	100.00	115.00	15.0%
1.18	Gate Access Permit	permit	59.00	59.00	0.0%
1.19	Cross Reserve Permit	permit	117.00	117.00	0.0%
1.20	Niche Cover Erecting Permit	permit	65.00	65.00	0.0%
1.21	Niche Cover Removal Permit	permit	65.00	65.00	0.0%
1.22	Labour after 4.30pm Weekdays - Full Casket / Urn in ground / Urn Niche	Per hour per person	97.50	97.50	0.0%
1.23	Labour Sat/Sun/Stat Holiday - Casket/Urn dig or backfill / niche open and closing	Per hour per person/ min 3 hr	120.00	120.00	0.0%
1.24	Weed Inspections (above and beyond the first Local Authority or Inspectors Notice)	per/hour	130.00	130.00	0.0%
1.25	Weed control - Mechanical removal / hand pulling (includes tools/labour/supplies)	Per hour per person	70.00	70.00	0.0%
1.26	Weed Control - Herbicide control application (includes labour/product)	100% invoice cost	invoice cost	invoice cost	
1.27	Weed Control - Reclamation / Overseeding (Includes labour/tools/supplies)	100% invoice cost	invoice cost	invoice cost	
1.28	Weed Control - Appeal	Per appeal	500.00	500.00	0.0%
2.00	Parks - Memorial Benches				
2.01	Memorial Benches	per/bench	2,500.00	2,500.00	0.0%
END					

13 Family & Community Services					
Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase
1.00	Community Services				
1.01	Meals on Wheels	per/meal	6.00	6.00	0.0%
END					

14 Planning & Development					
Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase
1.00	Miscellaneous Items				
1.01	Printing/photocopying documents (8.5 x 11)	per/page	0.25	0.25	0.0%
1.02	Scanning	per/page		2.00	100.0%
1.03	Photocopying - large format - 1st copy	per sq. foot		0.58	100.0%
1.04	Photocopying - large format - subsequent copies	per sq. foot		0.25	100.0%
1.05	Land Use Bylaw (also on website)	per/copy	140.00	140.00	0.0%
1.06	Municipal Development Plan (also on website)	per/copy	45.00	45.00	0.0%
2.00	Development Permits - Residential				
2.01	Duplex/semi-detached dwelling (includes 1 variance)	per/permit	360.00	365.00	1.4%
2.02	Multi-family dwelling (up to & inc. 6 units) (includes 1 variance)	per/permit	1,250.00	1,270.00	1.6%
2.03	Multi-family dwelling (up to & inc. 6 units)	per/unit	250.00	255.00	2.0%
2.04	Multi-family dwelling (over 6 units) (includes 1 variance)	per/permit	1,350.00	1,375.00	1.9%
2.05	Multi-family dwelling (over 6 units)	per/unit	250.00	255.00	2.0%
2.06	Manufactured Home Park (+ \$50/unit) (includes 1 variance)	per/permit	500.00	500.00	0.0%
2.07	Additional variance	per/variance	200.00	205.00	2.5%
2.08	Miscellaneous	per/permit	110.00	115.00	4.5%
2.09	Variance - Site constraint or error of omission	per/permit	110.00	115.00	4.5%
2.10	Variance request	per/permit	325.00	330.00	1.5%
2.11	Accessory suite (basement, garage, garden)	per/permit	150.00	150.00	0.0%
2.12	Accessory suite legalization (post construction completion)	per/permit	500.00	510.00	2.0%
3.00	Development Permits - Bed & Breakfast				
3.01	One (1) year approval	per/appl	220.00	225.00	2.3%
3.02	Initial application variance request	per/variance	100.00	105.00	5.0%
3.03	Three (3) year renewal	per/appl	155.00	160.00	3.2%
3.04	Renewal variance request	per/variance	50.00	50.00	0.0%
4.00	Development Permits - Home Occupation				
4.01	Class 1	per/appl	175.00	175.00	0.0%
4.02	Class 2 - Initial approval or 1-year renewal	per/appl	250.00	255.00	2.0%

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4.03	Class 2 - 3-year renewal	per/appl	155.00	155.00	0.0%
5.00	Development Permits - Commercial				
=	Commercial (inc. any residential floor space)	per/appl	600 + \$1.25/m ²	610 + \$1.30/m ²	1.7%/4.0%
5.02	Commercial renovations	per/appl	325 + \$0.90/m ²	330 + \$0.95/m ²	1.5%
5.03	Miscellaneous	per/appl	400.00	405.00	1.3%
5.04	Accessory building	per/appl	225.00	230.00	2.2%
5.05	Variance Request	per/variance	350.00	355.00	1.4%
5.06	Seasonal/Temporary - TC Town Centre District	per mth / part thereof	300.00	305.00	1.7%
5.07	Seasonal/Temporary - GD Gateway Commercial District	per mth / part thereof	250.00	255.00	2.0%
5.08	Seasonal/Temporary - All other commercial districts	per mth / part thereof	200.00	200.00	0.0%
6.00	Development Permits - Industrial/Institutional				
6.01	Application	per/appl	1050 + 0.85/m ²	1070 + 0.85/m ²	1.9%/0%
6.02	Renovations	per/appl	315 + 0.85/m ²	325 + 0.85/m ²	3.2%
6.03	Miscellaneous/Accessory Building	per/appl	210.00	210.00	0.0%
6.04	Variance Request	per/variance	200.00	200.00	0.0%
7.00	Development Permits - Signage				
7.01	Certificate of signage conformance	per/appl	100.00	100.00	0.0%
7.02	Non-conforming sign application	per/appl	200.00	205.00	2.5%
7.03	Comprehensive signage package	per/appl	250.00	255.00	2.0%
8.00	Development Permits - Other/Misc				
8.01	Development Completion Cert. - Preliminary & final DCC inspections		n/a	n/a	0.0%
8.02	Development Completion Cert. - 3rd DCC Inspection	per/inspec	1,100.00	1,120.00	1.8%
8.03	Development Completion Cert. - 4th & Subsequent DCC Inspections	per/inspec	1,600.00	1,630.00	1.9%
8.04	Change of Use Major (>150 sq m & no exterior changes are proposed)	per/appl	500 + 1.00/m ²	510 + 1.00/m ²	2.0%/0%
8.05	Change of Use Minor (<150 sq m & no exterior changes are proposed)	per/appl	400.00	405.00	1.3%
8.06	Change of Use - Variance Request	per/var	350.00	360.00	2.9%
8.07	Temporary Permit (May be reduced by CAO)	per/appl	225.00	230.00	2.2%
8.08	Golf Course	per/ha	265.00	270.00	1.9%
8.09	Minor amended plans review fee (post decision)	per/appl	75.00	75.00	0.0%
8.10	Major amended plans review fee (post decision)	per/appl	50% of original	50% of original	n/a
8.11	Commencement prior to issuance of Development Permit	per/appl		doubled fee	
8.12	Renewal Fee - First Renewal	per/appl	50% of original	50% of original	
8.13	Renewal Fee - Second Renewal	per/appl	75% of original	75% of original	
8.14	Renewal Fee - Third & Subsequent Renewals	per/appl	original fee	original fee	
	Terms of Renewal - Re-application made prior to expiry - Application is identical to the original				
8.15	Cash-In-Lieu of Parking - Developer Portion		40,000.00	40,000.00	0.0%
9.00	Development Permits - Logging				
9.01	Logging application (clear cutting volume > 25m ³ or selective cutting areas > 0.05ha)	per/appl	1,000.00	1,020.00	2.0%
10.00	Building Permits				
	Building Permit Fee is calculated per \$1,000 of Cost of Work. Cost of Work includes all labour, fixtures and building materials.				
	Alberta Safety Code Fee (ALSC) charged to all Building Permits. Set by Safety Codes Council. 4.00% of permit fee, \$4.50 minimum.				
10.01	Residential - Minimum \$50 + ALSC + Review Fee	per/\$1k cost	8.50	8.65	1.8%
10.02	Commercial/Industrial/Institutional - Minimum \$100 + ALSC + Review Fee	per/\$1k cost	8.50	8.65	1.8%
10.03	Demolition Permit - \$100 + ALSC	per/permit	100.00	100.00	0.0%
10.04	Demolition Permit where no waste diversion is performed - \$500 + ALSC	per permit	500.00	510.00	2.0%
10.05	Planning Review Fee (where required)	per permit	75.00	75.00	0.0%
10.06	Commencement prior to issuance of Building Permit	per/appl	doubled fee	doubled fee	
10.07	Renewal - same time-limit as original permit	per/permit	original fee	original fee	
10.08	Renewal - half time-limit of original permit	per/permit	50% of original	50% of original	
10.09	Minor amended plans review fee (post decision)	per/permit	75.00	75.00	0.0%
10.10	Major amended plans review fee (post decision)	per/permit	50% of original	50% of original	
10.11	Refundable performance bond prior to Occupancy (to a maximum of \$20,000)	per/\$1k cost	4.00	4.00	0.0%
	NOTE: Where multiple or phased occupancies within a building occur under 10.11, the total cost of construction shall be apportioned on a per unit basis.				
11.00	Miscellaneous Fees				
11.01	Stamp of Compliance - S.D.D/half-duplex	per/appl	130.00	135.00	3.8%
11.02	Stamp of Compliance - Multi-family	per/appl	200.00	200.00	0.0%
11.03	Stamp of Compliance - Commercial/Industrial/Institutional	per/appl	345.00	350.00	1.4%
11.04	Stamp of Compliance - Priority service	per/appl	doubled fee	doubled fee	
11.05	Certificate of Conformance (to LUB & DP)	per/appl	80.00	85.00	6.3%
11.06	Confirmation of Zoning Request	per/appl	55.00	60.00	9.1%
11.07	Expert Review Fee	per/appl	at cost	at cost	
11.08	Subdivision & Development Agreement discharge/withdrawal request	per/appl	25.00	25.00	0.0%
11.09	Subdivision and Development Agreement registration	per/appl	100.00	105.00	5.0%
11.10	Encroachment Agreement	per/appl	315.00	320.00	1.6%

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11.11	Special Canmore Planning Commission meeting request	per/appl	250.00	275.00	10.0%
11.12	SDAB hearing request	per/appl	250.00	250.00	0.0%
11.13	File research request (\$75 fee + \$75/hour additional)	per hour	75.00	75.00	0.0%
11.14	Tax roll/plans viewing request	per/appl	75.00	75.00	0.0%
12.00	Subdivision Application				
12.01	Subdivision Application - Minimum Fee	per/appl	750.00	765.00	2.0%
12.02	Residential/Commercial/Specialized/DC District	per/hectare	7,250.00	7,375.00	1.7%
12.03	Industrial / Institutional	per/hectare	7,250.00	7,375.00	1.7%
12.04	Where Engineering Review Already Complete	per/hectare	4,000.00	4,075.00	1.9%
12.05	Golf Course	per/hectare	100.00	105.00	5.0%
13.00	Subdivision Endorsement				
13.01	Subdivision Endorsement - Minimum Fee	per/appl	300.00	305.00	1.7%
13.02	Residential/Commercial/Industrial/Institutional/Specialized/DC District	per/hectare	725.00	735.00	1.4%
13.03	Building/Phased Condominium Endorsement - Plan review	per/appl	250.00	255.00	2.0%
13.04	Building/Phased Condominium Endorsement - Unit fee	per/unit	25.00	26.00	4.0%
13.05	Golf Course	per/hectare	50.00	51.00	2.0%
13.06	Time Extension (minimum extension for 3 months)	per/appl	525.00	535.00	1.9%
13.07	Time Extension (second extension)	per/appl	1,050.00	1,070.00	1.9%
14.00	Master Plan and/or Conceptual Scheme Approval, Bylaw Application Amendment Fees				
14.01	Area Structure Plans - Initial fee	per/appl	5,000.00	5,100.00	2.0%
14.02	Area Structure Plans - Area fee (Where total application fees are in excess of \$75,000, the application fee will be based on estimated cost recovery)	per/hectare	1,500.00	1,525.00	1.7%
14.03	Conceptual Schemes - Initial fee	per/appl	5,000.00	5,100.00	2.0%
14.04	Conceptual Schemes - Area fee	per/hectare	1,500.00	1,525.00	1.7%
14.05	Area Redevelopment Plans approval - Initial fee	per/appl	5,000.00	5,100.00	2.0%
14.06	Area Redevelopment Plans approval - Area fee (Where total application fees are in excess of \$75,000, the application fee will be based on estimated cost recovery)	per/hectare	1,500.00	1,525.00	1.7%
14.07	Statutory Plan (ARP/ASP/MDP) amendment - Initial fee	per/appl	2,900.00	3,000.00	3.4%
14.08	Statutory Plan (ARP/ASP/MDP) amendment - Area fee	per/hectare	1,500.00	1,525.00	1.7%
14.09	Land Use Bylaw Amendments requiring map re-districting - Initial fee	per/appl	2,650.00	2,700.00	1.9%
14.10	Land Use Bylaw Amendments requiring map re-districting - Area fee (Where total application fees are in excess of \$75,000, the application fee will be based on estimated cost recovery)	per/hectare	550.00	560.00	1.8%
14.11	Land Use Bylaw text amendments only - Initial fee	per/appl	2,900.00	2,950.00	1.7%
14.12	Direct Control Bylaw amendments - Initial fee	per/appl	2,900.00	2,950.00	1.7%
14.13	Direct Control Bylaw amendments - Area fee (Where total application fees are in excess of \$75,000, the application fee will be based on estimated cost recovery)	per/hectare	2,250.00	2,300.00	2.2%
14.14	Road Closure	per/appl	2,500.00	2,550.00	2.0%
END					

18 Streets and Roads

Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase
1.00	Labour Rates				
1.01	* Operator / Labourer (P.W. III)	per/hour	39.00	39.00	0.0%
1.02	* Operator / Labourer Overtime Premium	per/hour	19.50	19.50	0.0%
1.03	Foreman / Supervisor	per/hour	65.00	65.00	0.0%
1.04	Department Manager	per/hour	80.00	80.00	0.0%
* Note non-scheduled and weekend overtime will be billed at a three (3) hour minimum					
2.00	Heavy Fleet Equipment Rates				
2.01	Unit # 014 Tandem Truck c/w gravel box	per/hour	123.00	123.00	0.0%
2.02	Unit # 014 Tandem Truck w/hook/lift or C-Can Spider attachments	per/hour	141.45	141.45	0.0%
2.03	Unit # 017 3 ton Flusher	per/hour	140.00	140.00	0.0%
2.04	Unit # 020 736A Champion Grader	per/hour	198.00	198.00	0.0%
2.05	Unit # 021 5600 Toolcat turbo c/w bucket	per/hour	105.00	105.00	0.0%
2.06	Unit # 021 5600 Toolcat turbo w/ all other powered attachments (sweeper broom)	per/hour	120.75	120.75	0.0%
2.07	Unit # 60 S250 Bobcat c/w bucket or plow	per/hour	109.00	109.00	0.0%
2.08	Unit # 60 S250 Bobcat w/ all other powered attachments (sweeper broom)	per/hour	125.35	125.35	0.0%
2.09	Unit # 71 JCB 225 c/w bucket/plow	per/hour	109.00	109.00	0.0%
2.10	Unit # 71 JCB 225 w/ all other powered attachments (sweeper broom)	per/hour	125.35	125.35	0.0%
2.11	Unit # 60 S250 SSL Bobcat c/w bucket/plow	per/hour	109.00	109.00	0.0%

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2.12	Unit \$ 60 S250 Bobcat w/all other attachments	per/hour	125.35	125.35	0.0%
2.13	Unit # 023 S130 Bobcat c/w bucket/plow	per/hour	92.00	92.00	0.0%
2.14	Unit # 023 S130 Bobcat w/ all other powered attachments (sweeper broom)	per/hour	105.80	105.80	0.0%
2.15	Unit # 25 Global St Sweeper (material left on site)	per/hour	175.00	175.00	0.0%
2.16	Unit # 024 Tennant Street Sweeper (material left on site)	per/hour	160.00	160.00	0.0%
2.17	Unit # 041580SL Case Backhoe	per/hour	117.00	117.00	0.0%
2.18	Unit # 043 Single Axle Truck	per/hour	105.00	105.00	0.0%
Rates change when the new Equipment Rental Rates Guide from Alberta Roadbuilders & Heavy Construction Association is published					
3.00	Light Fleet Equipment Rates				
3.01	1/2 ton trucks	per/hour	24.00	24.00	0.0%
3.02	1/2 ton - 3/4 ton trucks 4X4's	per/hour	26.45	26.45	0.0%
3.03	Crew Cab truck	per/hour	26.45	26.45	0.0%
3.04	1 ton trucks w/ dump body	per/hour	33.45	33.45	0.0%
3.05	1 ton trucks with snow plow	per/hour	45.00	45.00	0.0%
3.06	1 ton trucks with slide in sander		45.00	45.00	0.0%
3.07	Utility Trailer (Bobcat)	per/day	80.00	80.00	0.0%
4.00	Specialty Equipment & Supplies				
4.01	Salt/Gravel mix	per/tonne	60.00	60.00	0.0%
4.02	Chain Saw	per/day	17.25	17.25	0.0%
4.03	Small Barricades	per/day	6.00	6.00	0.0%
4.04	Large Barricades	per/day	11.00	11.00	0.0%
4.05	Signage & A-Frame stand	per/day	7.00	7.00	0.0%
4.06	Traffic Safety Cone	per/day	6.00	6.00	0.0%
4.07	Warning Lights for Barricades, per light	per/day	6.00	6.00	0.0%
4.08	Salt Brine	per/liter	0.15	0.15	0.0%
4.09	Message Boards Trailer Mounted	per/day	65.00	65.00	0.0%
4.10	Portable Electronic Message sign/trailer - Solar Powered	per/day	165.00	165.00	0.0%
4.11	Portable Generator 2500 watt/Gas included	per/day	100.00	100.00	0.0%
END					

19 Solid Waste Services

Item Code	Description/Title	Unit Measure	2015 Fee	2016 Fee	% Increase
1.00	Specialty Equipment				
1.01	6yd Animal Proof Waste Container (delivery extra, must contract crane)	per/event	50.00	50.00	0.0%
1.02	Pedestrian Animal Proof Waste Container	per/event	20.00	20.00	0.0%
1.03	Use of Residential Waste Container for Special Events	per/tonne	145.00	145.00	0.0%
1.04	Garbage / Recycling Containers Non-Profit	per/event	5.00	5.00	0.0%
1.05	Garbage / Recycling Containers Private	per/event	10.00	10.00	0.0%
1.06	Garbage / Recycling Containers Non-Profit NR	per/event	7.50	7.50	0.0%
1.07	Garbage / Recycling Containers Private NR	per/event	15.00	15.00	0.0%
1.08	Garbage Bags (50/case)	case	75.00	75.00	0.0%
1.09	Mutt Mitts (Dog waste bags, 2000/case)	case	75.00	75.00	0.0%
2.00	Labour Rates				
2.01	Waste Transfer Fee when delivered to Boulder Depot	per/tonne	145.00	145.00	0.0%
2.02	Organics Transfer Fee	per/tonne	150.00	150.00	0.0%
END					