



TOWN OF CANMORE
BUDGET & BUSINESS PLAN

2023-2028

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Message From the Mayor

Nobody, including Council, likes taxes going up. We understand the past few years have been difficult on everyone and the prospect of a double-digit tax increase can cause additional stress. However, just like the hit to your family or business budget this past year, the Town of Canmore is subject to the same significant inflationary forces and interest rate increases that have raised the costs of living and doing business.

Council approved a \$68.3M operating budget and \$37.2M capital budget for 2023, representing a status quo level of services and programs being provided to the community, all of which were asked for by residents over the years. The budget also advances priorities such as transit service enhancements, increasing affordable services to retain and attract families, emergency notifications and response plans, reducing our impact on climate change, and productive public engagement.

The result is an anticipated 12.5% municipal property tax increase for 2023. To put this in context, a residential unit at the 2022 median assessed value of \$800,000 should expect a municipal property tax increase of approximately \$18.84 per month. Our monitoring of 19 similar communities in the region shows that Canmore's taxes per dwelling unit continue to be around average.

While administration found savings in the budget, the challenge we face is that the vast majority of the increases to the budget are out of our control. There are increases to insurance, banking fees, professional fees, RCMP contract (Canmore will cover 90% of this cost now instead of 70% due to our population exceeding 15,000 people), transit costs, contracted services, supplies and energy costs, and costs for the library, museum, and artsPlace (5.9% budget increase). As well, there are cost of living adjustments for employees due to inflation (4.1% budget increase), human resource market rate adjustments, partly due to the prior COVID-19 freeze as well as an increase to the cost of benefits (2.4% budget increase), and higher interest rates on new debt especially related to the new fire hall (1.1% budget increase).

Many tangible benefits are provided by the municipality through the budget, which are vital to the ongoing health of the community. These include everything from essential services and keeping the community clean and safe to services that provide recreation opportunities, business supports, special events to attend, social supports, and neighbourhood connections. Of course, there is also the physical infrastructure and human resources required to deliver these benefits. Following Council's review, I'm confident this budget reflects the true cost of delivering existing services to the community. I believe we as residents receive tremendous value for our tax dollars.

It's important to note that concurrent to these budgetary pressures we are receiving less funding from the province as well as providing essential services lacking in our community that are a provincial responsibility. This results in the Town of Canmore having to tax our residents for these costs instead.

I again want to emphasize that Council recognizes that any increase in taxes directly impacts the finances of our residents - ourselves included. These are extremely difficult decisions made pursuant to our duty to protect and further the best interests of the community as a whole.

Best regards,



Mayor Sean Krausert

2023-2028 Summary of Budget and Business Plan

SUMMARY

Record inflation, rising costs, higher borrowing costs due to increased interest rates, ongoing COVID-19 impacts, and decreased funding from all levels of government have led to an increase in budgets.

Overall Operations:

The 2023 and 2024 Operating Budgets ensure funds are in place for the delivery of operating programs and services. Total expenditures and transfers are budgeted at \$68.3M for 2023, and \$73.2M in 2024, up from \$61.5M in 2022.

Revenues and transfers from all sources other than taxation are \$36.3M in 2023 and \$39.0M in 2024, with the balances of \$32.0M (2023) and \$34.2M (2024) sourced through taxation.

The resulting tax increase is 12.5% in 2023 and 5.5% in 2024 as the budgeted new municipal tax net of growth.

	Budget Summary		
	2022	2023	2024
Net Budget	61,468,459	68,302,946	73,216,109
Municipal Taxes	28,130,186	32,040,636	34,202,537
Municipal Tax Change		3,910,450	2,161,901
Taxes from Growth		400,000	400,000
Change by %		12.5%	5.5%

Capital:

The 2023-2028 capital plan outlines what assets need rehabilitating and what new infrastructure is planned for the six-year horizon. This does not include unfunded projects.

6-Yr Capital Budget Summary	
2023	37,233,000
2024	24,169,000
2025	21,895,000
2026	36,780,000
2027	33,894,000
2028	13,532,000
Total	167,503,000

APPROACH

The focus of the 2023-2024 budget is to provide the same level of services and programs currently being provided to the community.

Operating expenses have increased with expected levels of inflation and any new contract pricing for existing work or contract extensions including RCMP cost increases.

Salaries, wages, and benefits include the cost-of-living adjustment (COLA) and market adjustments in accordance with employee pay policies as well as acknowledging Canmore's cost of living is significantly higher than in other Alberta communities.

The status quo scenario includes additional staff or resources required to maintain existing programs and services at existing service levels (including growth) or previously identified and accepted by Council as part of a budget plan. It also includes the phase-in plan for increases to firefighter staffing.

Reserve contributions are included in the status quo budget but to reduce the overall tax impact, contributions have been reduced below the recommended levels in the long-term financial strategy and existing practices and policies.

The capital budget prioritizes asset management projects related to the maintenance of, or required upgrades to, existing Town of Canmore assets. Other projects related to supporting existing programs and services are given priority over any projects related to new programs or initiatives.

By using paid parking revenues to fund 33% of the transit costs, funding is available for initiatives which help advance Council priorities such as increasing affordable services to retain and attract families, emergency notifications and response plans, transit service enhancements, and productive public engagement.

To increase affordability for residents, the Town of Canmore will provide additional congregate living opportunities through Happipad, revamping the Safe Park program,

and working through Canmore Community Housing to increase capacity and mandate.

Increasing education, removing wildlife attractants including replacing plants and shrubs will help reduce wildlife encounters in town.

Not only will enhanced transit, improved pathways, and bike/car-share programs help reduce traffic congestion, it will reduce our impact on the environment along with improvements to waste diversion and increasing the number of solar panels on buildings.

On the journey towards reconciliation, equity, diversity, and inclusion, the Town of Canmore will be working more closely with our Indigenous neighbours, advancing efforts to eliminate systemic discrimination in the organization, and examining more possibilities for universal washrooms.

Increasing franchise fees in 2024 will generate revenue from not only municipal taxpayers, but also from renters, schools, churches, and the federal and provincial governments, who are exempt by law from paying municipal tax. By using a franchise fee to generate income from exempt community members, the burden of paying for Town of Canmore services is more equitably distributed. Franchise fees from ATCO and Fortis support capital requirements and climate action initiatives.

This budget reflects the cost of delivering existing services to the community. As the community grows, we need to determine sustainable service levels that can be reasonably achieved within the tax base. A service level review process is being undertaken to identify the highest priority areas and resources required to deliver those services and manage expectations.

As caretakers of the community, the Town of Canmore budgets to fund a variety of programs and services that are either legislated, essential, or approved by Council such as:

- services and practices to keep the community safe
- initiatives that improve sustainability
- outdoor spaces and indoor facilities for residents and visitors to enjoy
- a comprehensive transportation network of streets, roads, bridges, sidewalks, pathways, parking lots, and transit that move us through town
- services that provide recreation opportunities, business supports, special events, social supports,

neighbourhood connections, and affordability support services

- waste, recycling, and organics collection, water treatment and distribution, wastewater treatment and collection, storm water management, which are all part of the utility rates
- all of the physical and virtual infrastructure as well as the human resources required to deliver these benefits.

REVENUES

The Town of Canmore has six major sources of revenue (excluding utilities):

1. Municipal Property Taxes
2. Sales and Rentals
3. Permits and Fines
4. Grants
5. Transfer/Draws from reserves
6. Internal Transfers

Revenues (excluding utilities) and transfers from all sources other than taxation are \$19.4M in 2023 and \$21.1M in 2024, with the balances of \$32.0M (2023) and \$34.2M (2024) sourced through taxation. All sources of revenues are budgeted to increase from the 2022 budget.

The cumulative effect of no tax increase in 2020 is being felt in 2022 as we continue to slowly make up for that \$1.2M shortfall.

EXPENSES

An additional \$5.9M or 12.9% is required in 2023 to fund all Town of Canmore tax-supported services (as compared to 2022) and an additional \$3.9M is required in 2024. The vast majority of the increases to the budget are expenses out of our control due to high inflation, pre-existing contracts and priorities, and growth-related expenses. There are increases in repairs and maintenance, and growth-related staffing additions. Town of Canmore policies recommend increases for cost of living related to human resource costs, as well as capital and reserve fund contributions.

Canmore has a Tax Stabilization Reserve to mitigate tax rate increases in cases of an emergent, non-recurring nature. It has been built over time from unbudgeted sources of revenue. Draws of \$600,000 in 2023 and 2024 from the Tax Stabilization Reserve help offset the increases in costs of the RCMP contract and staffing increases in fire services.

UTILITIES

The 2023 and 2024 fixed and variable rates for water and wastewater increase at different percentages to grow the water reserve balance. In summary, the overall impact on an average household is an increase of 5.4% and 4.2% in 2023 and 2024 respectively. The average commercial account is projected to increase between 5% and 5.6% in 2023 and between 4.2% and 4.3% in 2024.

The 2023 and 2024 rates for residential waste and recycling rates will increase by 5% each year. Commercial recycling monthly increase is 5% each year.

CAPITAL

Each year, annual operating budgets allow for transfers to capital reserves to fund future capital projects. However, investing in capital improvements also increases operational costs to maintain and support infrastructure.

Canmore is sustainable only if both its capital infrastructure assets and its financial assets can be maintained over the long term. Effective asset management calculates the costs to maintain and replace current assets, and the level of service required to modify or add future assets. The Town of Canmore has a policy to establish reserve funds to ensure its long-term financial stability and flexibility, to position it to respond to varying economic conditions and changes affecting its financial position, and to ensure the organization has the ability to continuously carry out its responsibilities. Contributions to reserve funds were increased in the 2023 budget by \$296K (excluding utilities). The amounts contributed are within the budget direction. However, to lower the tax increase for 2023 and 2024, they have been significantly reduced from what is recommended in the long-term financial strategy.

The capital budget outlines what assets need rehabilitating and what new infrastructure is planned for the six-year horizon. Funding sources such as grants, franchise fees, capital reserves, or debenture financing have been used. Capital expenditures

(including utilities) total \$37.2M for 2023 with a six-year plan total of \$167.5M. Whenever possible, the Town of Canmore attempts to fund capital projects with grants, developers' contributions, or other sources where applicable. When such funds are insufficient, draws from capital reserves, transfers from operating, and debenture financing are used.

The average annual capital envelope used over the six years is \$27.9M, which is not sustainable with current funding levels. There is an additional \$4.0M worth of capital projects that are unfunded in the six-year plan.

Capital projects have been categorized into five key areas:

1. Council Priorities
2. Public Safety
3. Plans and Studies
4. Lifecycle
5. Growth/Upgrade/Management

Overall, there are more than 100 projects funded in 2023 and 2024. Some significant projects in those years include: investigating and mitigating odours as well as other updates to the Water and the Wastewater Treatment Plants \$23.8M; Bow Valley Trail & Teepee Town deep utility replacement and improvement to pathways, streets, and drainage \$13.2M; hazard mitigation on Three Sisters Creek \$4.2M; Spurline Trail bridges replacement \$800K; and bus stop improvements \$550K.

2025 AND 2026 OPERATING PLANS

The 2025 and 2026 operating plans include ongoing increases in firefighter staffing and RCMP costs, as well as debt repayments for the new fire hall. Increases to the cost of living are estimated to be 2%, based on the Calgary and Region Economic Outlook (spring report). Reserve transfers are budgeted to increase. Revenues (excluding utilities) are projected to increase by \$2.4M in 2025 (compared to 2024) and by another \$2.3M in 2026 due to continued growth and development in the community. The projected tax increase, net of growth, is 5.6% in 2025 and 3.1% in 2026.

SUMMARY OF CHANGES AND BUDGET HIGHLIGHTS FOR 2023 AND 2024

Changes from the previous year’s budget include revenue increases and decreases, expenses and third party costs, human resources costs, debt servicing, and reserve funds, and are outlined below in a high-level overview representing the most significant changes in each area, excluding the Utility Supported amounts unless noted.

2023 CHANGES TO TAX-SUPPORTED OPERATING BUDGET	2024 CHANGES TO TAX-SUPPORTED OPERATING BUDGET
<p>The operating budget revenue has a shortfall of approximately \$3.5M, which equates to 12.5% tax increase (before growth).</p>	<p>The operating budget revenue has a shortfall of approximately \$1.8M which equates to 5.5% tax increase (before growth).</p>
2023 CHANGES TO REVENUE SOURCES	2024 CHANGES TO REVENUE SOURCES
<p>Taxes (New Growth) - Based on current building permits and market trends, a detailed list of projects was generated to calculate growth in assessment. It is estimated that growth will provide \$400K in additional tax revenue, which is the same as 2022.</p>	<p>Taxes(New Growth) - It is estimated that growth will provide \$400K which is the same amount as 2023.</p>
<p>Increased Paid Parking Revenues - The paid parking program is budgeted to bring in \$1.2M in revenues, which is an increase of \$405K. This amount is used to offset the costs to administer the program, cover 33% of transit services, Town Centre grant program, and increased transfer to the Paid Parking Reserve for future needs of paid parking capital asset lifecycling.</p>	<p>Paid Parking Revenues - The paid parking program is budgeted to bring in \$1.2M, which is the same amount of revenues as 2023 and will be similarly offset through the costs but with no planned transfer to reserve.</p>
<p>Increased Recreation Revenues - Recreation sales are being projected at \$3.9M based on the current trend, which is an increase of \$175K. This increase in revenue is due to services slowly returning to normal after the uncertainty of the economy and unknown recovery times from the pandemic.</p>	<p>Recreation Revenues - Recreation sales are being projected at \$3.9M which is similar to 2023.</p>
<p>Increased Franchise Fees Revenues - Franchise fees are budgeted to increase \$182K based on the estimates received from Atco Gas and FortisAlberta. This increase is all due to volume, as no rate increase is included in the 2023. This increased revenue will be transferred to reserves to fund asset rehabilitation and climate action initiatives based on the Council-approved allocation framework for franchise fees.</p>	<p>Increased Franchise Fees Revenues - Franchise fees are budgeted to increase by \$854K based on the estimates received. This increase is due to volume, as well as the rate increase to franchise fees: Fortis from 12% to 16% and thereafter, a 2% increase every other year until the maximum fees permissible of 20% is achieved in 2030; and ATCO Gas from 30% to 35%. This increased revenue will be transferred to reserves to fund asset rehabilitation and climate action initiatives based on the Council-approved allocation framework for franchise fees.</p>

2023-2028 Summary of Budget and Business Plan

<p>Increased Permit Revenues - Revenue from permits is projected to increase by \$253K with higher volumes of development permits based on the current level of economic activity and building permits. Any surplus in permit fees will be transferred to the Development Application Reserve to fund development work.</p>	<p>Increased Permit Revenues - Revenue from permits is projected to increase by \$249K for the same reasons. Any surplus in permit fees will be transferred to the reserve to fund development work.</p>
<p>2023 UNCONTROLLABLE EXPENSES AND THIRD PARTY COSTS</p>	<p>2024 UNCONTROLLABLE EXPENSES AND THIRD PARTY COSTS</p>
<p>Insurance Cost Increases - It is estimated that insurance premiums will increase by \$135K to \$900K because of the overall increase of 5%-15% estimates provided by the insurance brokerage services along with construction and acquisition of new assets as part of the capital budget, repairs and maintenance programs, and cyber insurance (new in 2023).</p>	<p>Insurance Cost Increases - It is estimated that insurance premiums will increase by \$50K to \$950K because of the overall increase estimates provided by the insurance brokerage services and a similar analysis done with respect to new assets coming online.</p>
<p>Bank/Service Fees Increases - Bank fees are increasing by \$67K in based on estimated volume of online credit card transactions. Transactions are increasing for development application fees, paid parking, and recreation fees.</p>	<p>Bank/Service Fees Increases - Bank fees are increasing by \$9K based on estimated volume of online credit card transactions.</p>
<p>Professional Fees Increases - Overall professional fees are going up by \$275K or 16.1%; the majority are in Corporate Services due to the impact of inflation on essential and legislated ongoing contracts extensions, \$100K in legal fees based on 2022 actuals, \$46K in Finance for assessment and annual external audit, and \$82K to support IT cloud-based business software subscriptions.</p>	<p>Professional Fees Increases - Overall professional fees are going up by \$84K or 4.2% due to higher costs to support IT cloud-based business software subscriptions.</p>
<p>RCMP Contract Cost Increases - There was an increase in the 2022 budget in the RCMP contract due to the pay increases based on the collective agreement between the RCMP and National Police Federation and Town of Canmore's share of now paying 90% of the costs based on population (previously the share was 70% when Canmore's population was under 15,000). There is a \$295K increase in 2023. To offset this increase, a draw from the Tax Stabilization Reserve is budgeted to lower the overall impact to taxes.</p>	<p>RCMP Contract Cost Increases - The budget includes an increase of \$436K based on similar rationale. To offset this increase, a draw from the Tax Stabilization Reserve is budgeted to lower the overall impact to taxes.</p>

2023-2028 Summary of Budget and Business Plan

<p>ROAM Transit Cost Increases - Fuel expenses, parts, maintenance, and labour have increased costs as well as enhanced regional transit service, enhanced weekend and weekday local service to match regional service. Therefore, the requisitions for regional and local transit services have increased by \$537K to a total of \$ 2.1M with 33% of the transit requisition being funded from paid parking revenue.</p>	<p>ROAM Transit Cost Increases - The requisitions for regional and local transit services have increased by \$144K to a total of \$2.2M and include the new route to Quarry and Grassi Lakes.</p>
<p>Contracted Services Increases - There is an overall increase in contracted services for \$104K in Parks, Fleet, and Streets and Roads to maintain new and existing areas. Parks and Facilities are projecting an of \$74K for repairs and maintenance of assets. Corporate Services is increasing by \$68K for higher contracted services for costs related to surveys, FOIP, and HR payroll fees. New emergency plans and alert notifications increase contracted services costs by \$21K.</p>	<p>Contracted Services Increases - There is an overall increase in contracted services for \$322K in Public Works including \$200K for the GHG Emission on Reduction Incentive Program and the e-bike incentive program of \$50K, which are both offset with a transfer from the Sustainability Reserve. The remainder is to maintain existing service areas. Parks and Facilities are projecting an of \$43K in repairs and maintenance. A new citizen input panel is projected to increase contracted services by \$25K.</p>
<p>Supplies and Energy Increases - The budget is increasing by \$290K or 9.6% due to higher cost of fuel, power, and natural gas based on the current conditions.</p>	<p>Supplies and Energy Increases - The budget is increasing by \$106K or 3.2% due to the same reasons.</p>
<p>Affiliates - Administration received budget submissions from affiliated organizations, some of whom have provided Council with a budget presentation in the fall of 2022. A \$98K increase is included in the budget (Library increase of \$60K, artsPlace increase of \$17K, and Museum increase of \$9K).</p>	<p>Affiliates - A \$80K increase is included in the budget (Library increase of \$57K, artsPlace increase of \$8K, and Museum increase of \$9K).</p>
<p>2023 HUMAN RESOURCES – STATUS QUO COSTS</p>	<p>2024 HUMAN RESOURCES – STATUS QUO COSTS</p>
<p>Cost of Living Allowance (COLA) Increases - Employees receive a cost-of-living allowance adjustment each year to help to keep their wages on pace with inflation. This year, based on the 12 months (July to June) of the consumer price index for Calgary, a COLA increase of 5.9% has been included in the status-quo budget at an increase of \$1.15M.</p>	<p>Cost of Living Allowance (COLA) Increases - A COLA increase of 2.6% or \$563K has been included in the status-quo budget. This COLA number is provided in the Calgary and Region Economic Outlook that was published in spring 2022.</p>
<p>Fire-Rescue Additional Staffing - To reduce response times and increase capacity, we have an incremental plan to increase firefighter staffing levels. The budget increases the cost by \$309K. To offset this increase, a draw from the Tax Stabilization Reserve is budgeted to lower the overall impact to taxes.</p>	<p>Fire-Rescue Additional Staffing - To reduce response times and increase capacity, we have an incremental plan to increase firefighter staffing levels. The budget increases the cost by \$124K. To offset this increase, a draw from the Tax Stabilization Reserve is budgeted to lower the overall impact to taxes.</p>

2023-2028 Summary of Budget and Business Plan

<p>Status Quo New Positions - A number of new positions are being requested to maintain existing level of services and due to growth. See Overview of New Positions chart below with details and funding sources.</p>	<p>Status Quo New Positions - A number of new positions are being requested to maintain existing level of services and due to growth. See Overview of New Positions chart below with details and funding sources.</p>
<p>HR Adjustments - Increases to CPP, EI, health benefits, and short term disability have resulted in an increase of \$288K. In 2022 Council approved funding for market adjustments required to bring positions in line with market values and to address re-structuring. The total impact of these adjustments is \$394K.</p>	<p>HR Adjustments - Changes are anticipated to the pay policy and pay grid which will come to Council for approval in 2023. Costs for employee movement through the new pay grid is estimated at \$300K.</p>
<p>Payroll Slippage - Salary, wages, and benefits are budgeted in each department on the basis that 100% of positions are filled through out the year. There will be some cost savings in payroll due to staff turnover and vacant positions. A trend analysis of the past seven years (2013-2019, excluding the pandemic years of 2020 and 2021) showed that average slippage has been approximately 3.5% of the total existing Town of Canmore employees' salaries, wages, and benefits budget. Based on this, an amount of \$820K has been included for payroll slippage, a savings of \$120K.</p>	<p>Payroll Slippage - \$860K is included for payroll slippage, thereby a year-over-year savings of \$40K.</p>
<p>2023 DEBT SERVICING</p>	<p>2024 DEBT SERVICING</p>
<p>Borrowing Costs - These are increasing by \$300K or 20.4%. Borrowing interest rates in the past have been between 2% - 3% but have now increased to 6% - 7%. 2023 includes half of the new fire hall debt servicing costs (principal and interest). This does not include borrowing for utility projects.</p>	<p>Borrowing Costs - These are increasing by \$289K or 16.3% due to the other half of the new fire hall. The remaining debt for artsPlace is eliminated. This does not include borrowing for utility projects.</p>

2023 RESERVE FUNDS	2024 RESERVE FUNDS
<p>Transfer from Tax Stabilization Reserve - A draw of \$600K is required to offset the year-over-year increase and spread out the impact of the RCMP contract costs (\$295K) and Fire-Rescue additional firefighter staffing (\$309K). There was a draw of \$600K in 2022 from this reserve and therefore the year-over-year variance is zero.</p>	<p>Transfer from Tax Stabilization Reserve - The draw of \$600K is required for the same reasons. The year-over-year variance is zero.</p>
<p>Transfer from Development Application Reserve - A draw of \$315K is required to fund the development planner and community development engineer positions and a portion of the parks planner position since the work they do is related to development work in the community and therefore funded from this reserve. This is the first year of this reserve as part of the budget.</p>	<p>Transfer from Development Application Reserve - The same draw of \$315,000 is required for the same reasons. The year-over-year variance is zero.</p>
<p>Transfer from Photo Radar Reserve – A draw of \$268K is required to offset the equivalent expenses of 1.5 RCMP officers and community and safety initiatives. This is a decrease of \$45K.</p>	<p>Transfer from Photo Radar Reserve - A draw of \$278K is required for the same reasons.</p>
<p>Transfer to Photo Radar Reserve - \$243K will be contributed to this reserve, which is a decrease of \$69K due to a decrease in fine revenue.</p>	<p>Transfer to Photo Radar Reserve - The contributed amount is the same as 2023. The year-over-year variance is zero.</p>
<p>Transfer from Art Trust Fund Reserve - A draw of \$31K is required to offset public art maintenance. This is an increase of \$10K.</p>	<p>Transfer from Art Trust Fund Reserve - A draw of \$63K is required for the same reasons. This is an increase of \$32K.</p>
<p>Transfer to Art Trust Fund Reserve - \$70K will be transferred which is 0.5% of the tax contribution to capital and \$3 per capita instead of the \$5 in the policy (until a grant program is developed). This is an increase of \$70K as this transfer was removed in 2022.</p>	<p>Transfer to Art Trust Fund Reserve - \$102K will be transferred assuming Council approval of a grant program in 2023. This is an increase of \$32K.</p>
<p>Transfer to Paid Parking Reserve - \$41K will be contributed, which is a decrease of \$105K. This amount is after removing the costs to administer the paid parking program, the Town Centre Grant program (\$50K), and 33% of the transit requisition.</p>	<p>Transfer to Paid Parking Reserve - No planned transfer to reserve as program costs equal revenues. This is a decrease of \$41K.</p>
<p>Transfer to Asset Rehabilitation/Replacement Reserve and Flood Mitigation Reserves - Based on the long-term financial strategy, the increase to the total transfer is \$250K (\$200K in Asset Rehab and \$50K in Flood Mitigation).</p>	<p>Transfer to Asset Rehabilitation/Replacement Reserve and Flood Mitigation Reserves - An additional contribution of \$250K is required for the same reasons.</p>

2023 OTHER NON-TAX RELATED IMPACTS	2024 OTHER NON-TAX RELATED IMPACTS
<p>Solid Waste Services - Residential waste and recycling rates will increase by 5%. The resulting monthly increase for a residential account for waste and recycling is \$1.78. Commercial recycling monthly increase is 5% or \$1.21.</p>	<p>Solid Waste Services - Residential waste and recycling rates will increase by 5%. The resulting monthly increase for a residential account for waste and recycling is \$1.86. Commercial recycling monthly increase is 5% or \$1.27.</p>
<p>Water - Residential water utility rates will increase by 5.4%. The resulting monthly increase for an average residential household will be \$2.75. The average commercial account is projected to increase between 5% and 5.6%.</p>	<p>Water Utility - Residential water utility rates will increase by 4.2%. The resulting monthly increase for an average residential household will be \$2.27. The average commercial account is projected to increase between 4.2% and 4.3%.</p>
<p>Amortization of Tangible Capital Assets - The 2023 budgeted amortization will be equivalent to the amount reported in the 2022 audited financial statements.</p>	<p>Amortization of Tangible Capital Assets - The 2024 budgeted amortization will be equivalent to the amount reported in the 2022 audited financial statements.</p>



Overview of New Positions				
New Positions Funded Through Taxes	2023	2024	2025	2026
HR Administrative Assistant (full-time)	X			
IT Junior Desktop Support (full-time)	X			
Property Assessment and Taxation Assistant (part-time)	X			X
Customer Experience Staffing Conversion (casual to part-time)	X			
Community Evaluator (term position for 2023 only)	X			
Facilities Supervisor (full-time)		X		
Facilities Project Manager (full-time)		X		
Fleet Coordinator (full-time 80% tax funded, 20% utility funded)		X		
HR Recruitment Coordinator (full-time)			X	X
Protective Services Administrative Assistant (full-time)			X	
Financial Analyst (full-time)			X	
Communications Advisor (full-time)			X	
Total Funded Through Taxes	\$ 299,401	\$ 281,745	\$ 373,065	\$ 138,920
New Positions Funded Through Transfers				
Development Planner (full-time)	X			
Community Development Engineer (full-time)	X			
Parks Planner (full-time)	X			
Utility Assistant (part-time)	X			
New Positions Funded Through Fines or Revenues				
Municipal Enforcement Officers -Paid Parking (convert seasonal to full-time)	X			
Paid Parking Team Lead (convert from coordinator to lead)	X			

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Town of Canmore

Operating Budget Summary

2023 Overall Summary including Utilities & SWS

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Municipal Taxes	26,412,943	28,130,186	32,040,636	34,202,537
Sales and Rentals	21,465,502	24,414,502	26,201,194	28,126,397
Permits & Fines	3,517,795	3,085,853	3,387,085	3,797,771
Internal Transfers	950,474	1,514,222	1,971,163	2,074,474
Grants	1,324,709	1,377,710	1,505,710	1,525,710
Transfers & Other	6,211,823	2,945,986	3,197,158	3,489,220
Total Revenues	59,883,246	61,468,459	68,302,946	73,216,109
EXPENDITURES				
Salaries, Wages and Benefits	19,004,501	21,581,507	24,512,412	25,725,973
Admin and General Services	1,780,694	2,315,774	2,744,620	2,853,572
Contracted Services	14,136,802	16,561,426	18,193,469	19,464,288
Supplies and Energy	3,451,736	4,040,972	4,506,349	4,707,896
Borrowing Costs	4,489,540	4,399,938	4,634,293	5,866,080
Other	325,675	91,960	94,960	94,970
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	10,111,703	8,069,846	8,612,075	9,329,259
Internal Transfers	950,474	1,514,222	1,971,163	2,074,474
Transfer to Affiliated Orgs	1,609,311	1,607,814	1,648,605	1,714,597
Non TCA Capital	1,920,280	-	-	-
Total Expenditures	57,070,436	61,468,459	68,302,946	73,216,109
Net Surplus / Deficit	2,812,810	-	-	-
Education Requisition	22,337,853	22,337,854	23,899,698	23,899,698
Senior Requisition	1,562,773	1,562,773	1,492,772	1,492,772
BIA Levy	104,600	117,152	122,720	122,720
DIP Requisition	3,950	3,950	4,050	4,050

Town of Canmore

Operating Budget Summary

2023 Overall Summary excluding Utilities & SWS

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Municipal Taxes	26,412,943	28,130,186	32,040,636	34,202,537
Sales and Rentals	6,188,818	8,697,846	9,532,650	10,488,654
Permits & Fines	3,517,795	3,085,853	3,387,085	3,797,771
Internal Transfers	950,474	1,514,222	1,971,163	2,074,474
Grants	1,324,709	1,377,710	1,505,710	1,525,710
Transfers & Other	5,691,495	2,705,986	2,957,158	3,249,220
Total Revenues	44,086,234	45,511,803	51,394,402	55,338,366
EXPENDITURES				
Salaries, Wages and Benefits	17,689,770	20,084,299	22,886,688	24,062,404
Admin and General Services	1,774,244	2,293,099	2,695,245	2,803,804
Contracted Services	8,327,629	10,271,066	11,611,241	12,666,955
Supplies and Energy	2,587,402	3,020,209	3,309,415	3,415,714
Borrowing Costs	1,590,766	1,470,519	1,770,521	2,059,696
Other	325,017	91,960	94,960	94,970
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	6,202,880	5,119,957	5,316,452	6,411,151
Internal Transfers	40,905	352,400	732,650	780,450
Transfer to Affiliated Orgs	1,524,811	1,523,294	1,592,230	1,658,222
Non TCA Capital	1,920,280	-	-	-
Total Expenditures	41,273,424	45,511,803	51,394,402	55,338,366
Net Surplus / Deficit	2,812,810	-	-	-

Town of Canmore

Operating Planning Summary

2023 - 2025 Overall Summary including Utilities & SWS

	Budget 2022	Budget 2023	Budget 2024	Plan 2025	Plan 2026
REVENUES					
Municipal Taxes	28,130,186	32,040,636	34,202,537	36,521,345	38,044,877
Sales and Rentals	24,414,502	26,201,194	28,126,397	29,579,818	30,930,910
Permits & Fines	3,085,853	3,387,085	3,797,771	4,064,159	4,318,568
Internal Transfers	1,514,222	1,971,163	2,074,474	2,139,725	2,200,484
Grants	1,377,710	1,505,710	1,525,710	1,545,710	1,565,710
Transfers & Other	2,945,986	3,197,158	3,489,220	2,867,232	3,027,245
Total Revenues	61,468,459	68,302,946	73,216,109	76,717,989	80,087,794
EXPENDITURES					
Salaries, Wages and Benefits	21,581,507	24,512,412	25,725,973	27,067,595	27,975,558
Admin and General Services	2,315,774	2,744,620	2,853,572	2,925,133	3,013,484
Contracted Services	16,561,426	18,193,469	19,464,288	19,993,819	20,522,788
Supplies and Energy	4,040,972	4,506,349	4,707,896	4,833,565	4,918,522
Borrowing Costs	4,399,938	4,634,293	5,866,080	6,243,078	6,458,078
Other	91,960	94,960	94,970	96,970	96,970
Transfer to Capital	1,285,000	1,385,000	1,385,000	1,385,000	1,385,000
Transfer to Reserve	8,069,846	8,612,075	9,329,259	10,211,734	11,606,916
Internal Transfers	1,514,222	1,971,163	2,074,474	2,139,725	2,200,483
Transfer to Affiliated Orgs	1,607,814	1,648,605	1,714,597	1,821,370	1,909,995
Total Expenditures	61,468,459	68,302,946	73,216,109	76,717,989	80,087,794

Corporate Services Operating Budget

Core functions:

- General Municipal
- Council
- Chief Administrative Officer
- Municipal Clerk's Office
- Communications
- Human Resources
- Finance & Common Services
- Information Technology

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Municipal Taxes	25,713,252	27,680,186	31,590,636	33,752,537
Sales and Rentals	2,888,695	3,208,100	3,390,500	4,244,250
Permits & Fines	306,945	242,000	277,500	287,500
Internal Transfers	158,802	239,033	292,874	298,292
Grants	229,263	200,000	200,000	200,000
Transfers & Other	3,629,837	1,862,356	1,862,851	1,862,851
Total Revenues	32,926,794	33,431,675	37,614,361	40,645,430
EXPENDITURES				
Salaries, Wages and Benefits	4,838,719	4,153,426	4,719,945	5,170,318
Admin and General Services	1,225,795	1,481,664	1,659,165	1,746,984
Contracted Services	1,217,094	1,204,922	1,544,553	1,616,344
Supplies and Energy	38,817	107,900	93,750	94,350
Borrowing Costs	1,185,637	1,064,929	1,364,929	1,654,105
Other	136,943	83,650	86,650	86,650
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	5,189,150	4,658,871	5,028,801	6,164,551
Non TCA Capital	1,920,280	-	-	-
Total Expenditures	15,042,155	14,040,362	15,882,793	17,918,302
Net Surplus / Deficit	17,884,639	19,391,313	21,731,568	22,727,128

General Municipal Operating Budget

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Municipal Taxes	25,713,252	27,680,186	31,590,636	33,752,537
Sales and Rentals	2,790,692	3,133,600	3,315,500	4,169,250
Permits & Fines	306,945	242,000	275,000	285,000
Grants	200,613	200,000	200,000	200,000
Transfers & Other	3,551,578	1,857,956	1,858,301	1,858,301
Total Revenues	32,563,080	33,113,742	37,239,437	40,265,088
EXPENDITURES				
Salaries, Wages and Benefits	214,692	(682,411)	(698,000)	(373,000)
Admin and General Services	846,880	909,035	1,048,356	1,102,807
Contracted Services	-	25,000	25,000	25,000
Borrowing Costs	1,185,637	1,064,929	1,364,929	1,654,105
Other	(30,563)	50,000	50,000	50,000
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	5,189,150	4,658,871	5,028,801	6,164,551
Non TCA Capital	1,920,280	-	-	-
Total Expenditures	8,615,796	7,310,424	8,204,086	10,008,463
Net Surplus / Deficit	23,947,284	25,803,318	29,035,351	30,256,625

Council Operating Budget

Mission statement:

Serving the community to enhance our quality of life by working collaboratively, with the benefit of individual knowledge, experience, and community connections, to make balanced decisions that sustain and uphold community values for the betterment of the Town of Canmore.

Core functions:

- Set strategic goals and priorities for the organization
- Establish policies, set service levels, and approve budgets
- Provide governance and leadership for the corporation
- Represent the public interest

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
EXPENDITURES				
Salaries, Wages and Benefits	430,223	448,671	471,808	480,488
Admin and General Services	56,099	71,000	78,500	78,500
Contracted Services	3,500	1,500	12,000	12,000
Supplies and Energy	2,633	7,000	7,000	7,000
Other	-	33,600	36,600	36,600
Total Expenditures	492,455	561,771	605,908	614,588
Net Surplus / Deficit	(492,455)	(561,771)	(605,908)	(614,588)

Business Plan Priorities & Budget Impacts:

- Livability - Canmore is a place where all residents can thrive
- Environment – Canmore is a recognized leader in managing human impact on our environment
- Relationships – Respectful, authentic relationships are the foundation on which our future success is built
- Financial Stewardship – We protect and plan for the long-term interests of residents by managing assets and financial resources equitably and sustainably
- Human Resources – People and culture are our strongest assets. We are inclusive and connected
- Community Engagement - We meaningfully engage with citizens for effective decision making
- Reassess the Canmore Community Housing requisition in the fall of 2023 for the 2024 budget amendment to align with any new programs or priorities
- 2023 budget variance to Admin and General Services increased by \$8K due to membership fees for Mid-sized Cities Mayors' Caucus; variance to Contracts and Services increased by \$11K to include elder fees and protocol to invite all Treaty 7 nations to Canmore events and advocacy work with Jasper and Banff on tourism community status

Chief Administrative Officer Operating Budget

Mission statement:

Serving the community to enhance our quality of life by leading from the whole and inspiring a culture of empowerment and development.

Core functions:

- Office of the Chief Administrative Officer: Council liaison, legislative compliance, inter-governmental relations, community partnerships, corporate strategic planning, people development, operational performance, and community building
- Legal Department: oversight of the Town of Canmore's legal matters and delivery of legal services to the municipal corporation by the Town Solicitor and external counsel

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
EXPENDITURES				
Salaries, Wages and Benefits	864,783	957,357	1,030,339	1,055,654
Admin and General Services	16,246	34,450	37,500	35,500
Contracted Services	205,324	65,000	162,000	162,500
Supplies and Energy	3,012	7,500	7,500	7,500
Other	180	-	-	-
Total Expenditures	1,089,545	1,064,307	1,237,339	1,261,154
Net Surplus / Deficit	(1,089,545)	(1,064,307)	(1,237,339)	(1,261,154)

Business Plan Priorities & Budget Impacts:

- Complete phase 1 of Service Level Review and begin phase 2
- Continue business transformation initiatives to formalize organizational structure and processes
- Foster a culture of leading at all levels of the organization, breaking down silos, creating meaningful collaboration, and living our stated culture
- Implement process improvements aimed at creating clear, consistent, and transparent client facing services
- Work to eliminate systemic discrimination in municipal processes and services
- Develop an Implementation Plan including ways to measure our progress on Council's 2023-2026 goals and priorities
- Finalize a corporate Risk Management Framework
- Initiate and complete a Joint Use Planning Agreement with all school boards as required by the Municipal Government Act
- Lead the Town of Canmore's participation in the NRCB review of the Silvertip Gondola Project
- Support the Stoney Nakoda in an Indigenous-led area-based conservation project to create an Indigenous protected and conserved area on traditional lands in the Bow Valley \$10K
- Establish a Property Tax Task Force in 2024 to review the property tax philosophy and update the policy \$75K
- 2023 budget variance to Contracted Services increased \$97K based on 2022 actuals for required legal work (outside of litigation)

Communications Operating Budget

Mission statement:

Serving the community to enhance our quality of life by providing information, engaging the public, and serving organizational priorities so that residents feel informed and understand how they can provide input and how it contributes to the decisions being made.

Core functions:

- Strategic corporate and public communication via website, social media, advertising
- Public engagement
- Marketing of municipal programs and services
- Media relations

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Internal Transfers	-	25,000	25,000	25,500
Transfers & Other	26,000	-	-	-
Total Revenues	26,000	25,000	25,000	25,500
EXPENDITURES				
Salaries, Wages and Benefits	421,794	337,251	377,870	386,812
Admin and General Services	31,914	70,684	67,163	67,315
Contracted Services	49,256	45,622	75,663	86,582
Supplies and Energy	92	900	900	900
Other	12,606	-	-	-
Total Expenditures	515,662	454,457	521,596	541,609
Net Surplus / Deficit	(489,662)	(429,457)	(496,596)	(516,109)

Business Plan Priorities & Budget Impacts:

- Website platform renewal project will be completed in 2023 and incorporate an online community service portal as a way for the public to inquire and report issues which will help determine themes, proactively address FAQs, and establish data to improve services
- Focus on expanding public input opportunities and highlight the work being done in all areas in the organization to increase resident satisfaction and appreciation for the value received for taxes
- Establish a citizen input panel in 2024 \$25K
- 2023 budget variance in Contracted Services includes bi-annual Citizen Perspectives Survey \$30K
- 2024 budget variance in Contracted Services does not include Citizen Perspectives Survey, but adds budget for new website platform annual subscription which was included in the capital project for 2023 as well as the citizen input panel

Municipal Clerk's Office Operating Budget

Mission statement:

Serving the community to enhance our quality of life by safeguarding the integrity of legislative processes, recordkeeping, and public access to information.

Core functions:

- Legislative and administrative support for council, CAO, and GMs
- Freedom of Information Protection (FOIP)
- Records and information management
- Bylaw and policy development
- Municipal election and plebiscites
- Petition Review
- Census

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Permits & Fines	-	-	2,500	2,500
Grants	28,650	-	-	-
Total Revenues	28,650	-	2,500	2,500
EXPENDITURES				
Salaries, Wages and Benefits	369,404	407,215	434,090	444,196
Admin and General Services	3,623	6,550	11,990	11,490
Contracted Services	45,372	16,800	32,400	32,400
Supplies and Energy	413	500	600	600
Other	2,936	-	-	-
Total Expenditures	421,748	431,065	479,080	488,686
Net Surplus / Deficit	(393,098)	(431,065)	(476,580)	(486,186)

Business Plan Priorities & Budget Impacts:

- Implement records retention and deletion procedures for electronic records
- 2023 budget variance to Contracted Services of \$16K reflects the planned shift of SDAB from Planning to the Clerk's Office and some contract support for FOIP training and Privacy Impact Assessments

Human Resources Operating Budget

Mission statement:

Serving the community to enhance our quality of life by inspiring and enabling an organizational workplace with clear and common purpose, shared values, and where employees are empowered, energized, and provided with the leadership and support to achieve success.

Core functions:

- Compensation, benefits, and payroll
- Human Resources Management System (HRMS)
- Recruitment and staffing
- Training, education, and development
- Employee and labour relations
- Health and Safety Management System
- Disability Management
- Equity, Diversity, and Inclusion

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Internal Transfers	2,000	2,000	2,000	2,000
Transfers & Other	49,375	-	-	-
Total Revenues	51,375	2,000	2,000	2,000
EXPENDITURES				
Salaries, Wages and Benefits	763,613	733,150	854,277	874,131
Admin and General Services	68,153	149,925	159,075	181,490
Contracted Services	143,924	173,000	226,500	238,370
Supplies and Energy	22,336	67,000	52,750	53,350
Other	145,625	-	-	-
Total Expenditures	1,143,651	1,123,075	1,292,602	1,347,341
Net Surplus / Deficit	(1,092,276)	(1,121,075)	(1,290,602)	(1,345,341)

Business Plan Priorities & Budget Impacts:

- Continue offering Truth and Reconciliation training for all new staff and add a second course to build on the learning for current staff
- Explore potential opportunities and programs to address/mitigate the impact of Canmore's higher cost of living and low housing vacancy rate on organizational recruitment and retention
- Redesign and recommend changes to the Town of Canmore's employee compensation system including an updated compensation philosophy, pay policy, job classification system, pay grid, and procedures for pay rate determination
- Define and communicate organizational leadership roles, responsibilities, and expectations
- Provide mental health resources and education for staff and leaders
- Continue to review and document processes and procedures, Dayforce module implementation, and performance management system update
- Growth in our organization and technological changes require an administrative assistant funded through taxes to allow advisors to focus on recruitment, health and safety, training, and payroll instead of administrative tasks \$80K
- 2023 budget variance in Contracted Services of \$54K includes increased HRMS costs, additional consultant support for key HR projects and priorities, background checks for successful job candidates; in Supplies and Energy a decrease of \$14K expenses for Health and Safety (HS) supplies moved to departments instead
- 2024 budget variance in Admin and General Services includes an increase of \$22K in planned training and development of leadership skills

Finance & Common Services Operating Budget

Mission statement:

Serving the community to enhance our quality of life by being committed to the spirit of excellence, integrity, and customer service, and providing timely, accurate information and support to Town of Canmore departments, citizens, and the community at large.

Core functions:

- Accounts payable and receivable
- Financial accounting
- Property assessment and taxation
- Pet licensing
- Asset management and offsite levies coordination
- Financial reporting
- Budgets
- Internal financial controls and policies
- Annual audit

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	98,004	74,500	75,000	75,000
Internal Transfers	156,802	212,033	265,874	270,792
Transfers & Other	2,885	4,400	4,550	4,550
Total Revenues	257,691	290,933	345,424	350,342
EXPENDITURES				
Salaries, Wages and Benefits	1,001,779	1,065,985	1,224,742	1,253,230
Admin and General Services	191,626	224,800	240,600	253,100
Contracted Services	346,596	366,000	416,000	417,000
Supplies and Energy	8,963	23,000	23,000	23,000
Other	2	50	50	50
Total Expenditures	1,548,966	1,679,835	1,904,392	1,946,380
Net Surplus / Deficit	(1,291,275)	(1,388,902)	(1,558,968)	(1,596,038)

Business Plan Priorities & Budget Impacts:

- Continue to develop and enhance tools for easier public access to financial information and documents
- Billing services were transitioned from EPCOR to gain operational efficiencies and a more streamlined customer experience; the workload was underestimated and now requires the addition of 0.5 FTE to the existing 0.5 FTE utility customer service representative to create a full-time position. This position is utility fund supported through an internal transfer from the Water Utility of \$50K
- Growth in the number of overall parcels and tax rolls as well as sales and turnover in existing properties result in increased workload. The addition of 0.5 FTE property assessment and taxation assistant is funded through taxes \$37K
- 2023 budget variance in Contracted Services of \$50K includes the higher assessment contract fees due to the current economic conditions

Information Technology Operating Budget

Mission statement:

Serving the community to enhance our quality of life by supporting and enabling the organization through technology-based services and solutions.

Core functions:

- Provision, maintenance, and development of server, network, desktop, and telecom systems and infrastructure for the organization
- Support for general and specialty applications, audio-visual systems, and system users
- Information project services including project management, business analysis, and architecture
- Implement line of business specific applications and systems to meet the operational needs of departments in the organization
- Maintaining systems security and balancing appropriate access to information

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
EXPENDITURES				
Salaries, Wages and Benefits	772,430	886,208	1,024,819	1,048,807
Admin and General Services	11,253	15,220	15,981	16,782
Contracted Services	423,122	512,000	594,990	642,492
Supplies and Energy	1,368	2,000	2,000	2,000
Other	6,159	-	-	-
Total Expenditures	1,214,332	1,415,428	1,637,790	1,710,081
Net Surplus / Deficit	(1,214,332)	(1,415,428)	(1,637,790)	(1,710,081)

Business Plan Priorities & Budget Impacts:

- Support website platform transition with Communications department
- Solidify information security and cybersecurity awareness initiatives
- Upgrade Council chambers AV
- Optimize use of software and hardware assets and sustainably support the organization's technology
- Create network resiliency through upgrades, migrating data center migration to cloud, and transitioning to SharePoint online
- Assessment and implementation of an asset management system and CityView software modules to streamline workflow and business processes
- To maintain service levels, administration of cloud services, and a focus on cyber security requires the introduction of a junior desktop support position funded through taxes to handle the hands-on and user-facing tasks \$87K
- 2023 budget variance in Contracted Services of \$83K represents the ongoing shift to cloud-based solutions for existing lines of business software and to account for inflation-adjusted invoices from existing vendors

Municipal Services Operating Budget

Core functions:

- Economic Development
- Arts and Events
- Community Social Development Administration
- Family and Community Support Services
- Family Connection Centre
- RCMP
- Municipal Enforcement
- Fire - Rescue
- Recreation Services

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	2,463,035	4,595,367	5,232,332	5,306,279
Permits & Fines	1,362,253	1,503,653	1,516,285	1,667,671
Internal Transfers	-	8,000	-	-
Grants	1,092,296	1,097,710	1,105,710	1,105,710
Transfers & Other	1,488,149	420,040	348,215	390,278
Total Revenues	6,405,733	7,624,770	8,202,542	8,469,938
EXPENDITURES				
Salaries, Wages and Benefits	6,952,574	8,933,013	10,316,660	10,533,291
Admin and General Services	376,826	598,335	742,708	755,580
Contracted Services	3,224,078	4,165,983	4,416,515	4,860,500
Supplies and Energy	416,011	518,492	605,090	541,535
Other	13,631	310	310	320
Transfer to Reserve	717,386	461,086	287,651	246,600
Internal Transfers	40,905	352,400	732,650	780,450
Total Expenditures	11,741,411	15,029,619	17,101,584	17,718,276
Net Surplus / Deficit	(5,335,678)	(7,404,849)	(8,899,042)	(9,248,338)

Economic Development Operating Budget

Mission statement:

Serving the community to enhance our quality of life by working with existing and prospective businesses and community partners to create a diverse economy that is resilient to change.

Core functions:

- Facilitate stakeholder alignment
- Support business retention and expansion
- Support business innovation and diversification
- Support the Arts and Events business unit in their delivery of cultural and artistic programming
- Promote and support local business
- Attract investment
- Collaborative and consultative liaison between Council, administration, business development organizations, and the community

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Permits & Fines	482,862	459,903	493,535	502,921
Transfers & Other	8,788	2,500	4,500	4,500
Total Revenues	491,650	462,403	498,035	507,421
EXPENDITURES				
Salaries, Wages and Benefits	282,337	293,719	325,835	333,421
Admin and General Services	123,246	155,200	152,700	154,700
Contracted Services	955	13,000	18,000	18,000
Supplies and Energy	1,064	1,500	1,500	1,300
Other	73	-	-	-
Transfer to Reserve	154,049	(1,016)	-	-
Total Expenditures	561,724	462,403	498,035	507,421
Net Surplus / Deficit	(70,074)	-	-	-

Business Plan Priorities & Budget Impacts:

- Continue focus on business resiliency and recovery by developing business-friendly processes and business skill development sessions
- Articulate opportunities identified through the retail gap analysis and light industrial review and connect these to economic diversification initiatives
- Continue to automate the business registry processes to mitigate workload increases due to continued growth and changes within the business community
- Develop a labour market recruitment and retention strategy, identify best practices, and look for strategic ways to address labour market constraints within our community
- Provide Tourism Canmore Kananaskis 12% of Business Registry Revenue to address regenerative tourism initiative as prioritized by the Town of Canmore and outlined in a funding agreement
- Create an annual Town Centre grant program for \$50K funded by paid parking revenues
- Subscribe for three years to Happipad to create more affordable housing by matching compatible people who have spare bedrooms with renters who have undergone background checks \$5K

Arts and Events Operating Budget

Mission statement:

Serving the community to enhance our quality of life by fostering the capacity for celebration, creativity, placemaking, and personal connections through the lens of inclusivity and right relations.

Core functions:

- Arts and cultural awareness, education, and development
- Special event delivery
- Community event and film permitting and capacity building
- Public Art program
- Community Art
- Funding programs (grants and bursaries)

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	267,651	-	-	-
Permits & Fines	67,469	2,000	3,000	3,000
Transfers & Other	25,820	35,680	51,730	83,980
Total Revenues	360,940	37,680	54,730	86,980
EXPENDITURES				
Salaries, Wages and Benefits	182,150	349,415	391,834	400,841
Admin and General Services	15,365	37,528	49,130	81,180
Contracted Services	129,076	97,965	109,875	112,575
Supplies and Energy	10,674	35,100	35,050	36,150
Other	3,137	-	-	-
Total Expenditures	340,402	520,008	585,889	630,746
Net Surplus / Deficit	20,538	(482,328)	(531,159)	(543,766)

Business Plan Priorities & Budget Impacts:

- Continue to reintroduce programming back to pre-pandemic levels
- Deliver inclusive and barrier free events to the community for Winter Carnival, National Indigenous Peoples Day, Canada Day, National Day of Truth and Reconciliation, and New Year's Eve
- Discontinue Mayors Spotlight on the Arts as our community has outgrown this event
- Develop a public art masterplan to guide recommendations and decision making related to acquisition, placement, installation, and maintenance of public art in municipal buildings or on public land
- Bring a grant program to Council for approval in 2023; we are not collecting \$2 per capita in 2023 since the grant program has yet to be developed. The full amount can be collected in 2024 if the grant is approved by Council in 2023
- 2023 budget variance in Contracted Services of \$12K is offset by Transfers and Other of \$16K from the Art Trust Reserve for public art maintenance to address the growing and aging inventory as well as work that was delayed due to the pandemic
- 2024 budget variance in Transfers and Other of \$32K from the Art Trust Reserve to fund the grant program for art and arts organization grant program outlined in the Public Art Policy and is offset with the same amount increased in Admin and General Services

Community Social Development Operating Budget

Mission statement:

Serving the community to enhance our quality of life by building a 'Livable Canmore' through partnerships, strength-based programs and services, and policies that foster an inclusive and resilient community.

Core functions:

- Family and Community Support Services (FCSS): Targeted and universal prevention programs and services
- Family Connection Centre (FCC): Child Development and Whole Family Capacity Building
- Community Monitoring Program
- Livability/Affordability support services
- Emergency Social Services (ESS)
- Monitoring and assessment
- Community Grant program
- Non-profit support

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	19,785	18,200	15,000	15,000
Grants	-	500	500	500
Transfers & Other	118,868	55,200	300	300
Total Revenues	138,653	73,900	15,800	15,800
EXPENDITURES				
Salaries, Wages and Benefits	170,219	242,068	317,195	226,554
Admin and General Services	10,669	14,375	15,795	15,875
Contracted Services	84,351	32,000	-	25,500
Supplies and Energy	97,304	88,750	102,711	86,470
Transfer to Reserve	16,076	-	-	-
Total Expenditures	378,619	377,193	435,701	354,399
Net Surplus / Deficit	(239,966)	(303,293)	(419,901)	(338,599)

Business Plan Priorities & Budget Impacts:

- Complete an Emergency Social Services (ESS) exercise and evaluation report
- Continue to build Family Connection Centre (FCC) brand and connect families with municipal departments through the play space
- Update Community Social Development (CSD) strategic plan (Tools for the Future)
- Monitor and report on CSD, FCSS, and FCC program outputs and outcomes
- Manage the web-based Community Monitoring program
- Continue to support the Alberta Living Wage network and calculate Canmore's Living Wage annually
- Work with community organizations to address childcare assessment findings
- Continue to assess and monitor emerging community needs, with a primary focus on housing-related needs
- Increase participation and access to the Affordable Services Program \$18K
- Establish a one-year community evaluator position and recommend changes to the Safe Park Program
- 2023 budget variance in Transfers and Other is due to the discontinuation of one-time internal transfer of \$55K from the Tax Stabilization Reserve to fund the Safe Park pilot in 2022; variance in Supplies and Energy for Affordable Services (\$3K) and Safe Park (\$15K); variance in Contracted Services of \$25K to move community monitoring report in-house

Family and Community Support Services Operating Budget

Mission statement:

As part of the Community Social Development department, FCSS serves the community to enhance our quality of life by building a 'Livable Canmore' through partnerships, strength-based programs and services, policies that foster an inclusive and resilient community.

Core functions:

- FCSS builds strong communities through preventative social supports in three areas: 1) direct program/service delivery, 2) community development, 3) system/policy change
- Proactive and strength-based supports for individuals and families
- Independent living and social safety net support services
- Universal and targeted prevention programming
- Volunteer recruitment and management
- Community partnerships
- Support Emergency Social Services delivery
- FCSS funding is based on a cost-sharing model between the Town of Canmore and the Province of Alberta. Municipalities must contribute a minimum of 20% to receive the FCSS provincial grant for local preventative social programs

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	29,834	32,435	33,435	33,435
Grants	317,372	317,372	317,372	317,372
Transfers & Other	13,405	9,160	9,185	8,998
Total Revenues	360,611	358,967	359,992	359,805
EXPENDITURES				
Salaries, Wages and Benefits	475,038	465,472	499,120	510,516
Admin and General Services	1,682	10,120	10,205	10,425
Contracted Services	2,500	4,920	4,920	5,275
Supplies and Energy	8,025	12,185	11,760	12,030
Other	2,451	310	310	320
Transfer to Reserve	9,660	3,600	3,600	3,600
Total Expenditures	499,356	496,607	529,915	542,166
Net Surplus / Deficit	(138,745)	(137,640)	(169,923)	(182,361)

Business Plan Priorities & Budget Impacts:

- Continue to collaborate on the Moving Mountain initiative in partnership with Banff Canmore Community Foundation and the Town of Banff to transform funding and strengthen collaboration in Bow Valley's civil society
- Participate as the southern Alberta and small urban representative on the provincial FCSS program working group
- Represent South Central Alberta in the Emergency Social Services Network of Alberta (ESSNA), by working with Alberta Emergency Management Agency (AUMA) to strengthen Emergency Social Services support across the province
- Support mental well-being and resilience of residents
- Meet all FCSS provincial grant responsibilities
- Municipal contribution is 43% instead of the required 20% to keep staff on the salary grid

Family Connection Centre Operating Budget

Mission statement:

As part of the Community Social Development department, the Family Connection Centre (FCC) serves the community to enhance quality of life by building a ‘Livable Canmore’ through partnerships, strength-based programs and services, and policies that foster an inclusive and resilient community.

Core functions:

- One-on-one and targeted family and child development support
- Education and skill development for caregivers
- Social connection programs for children and families
- Early Years’ Alliance: work with community partners to help create a Bow Valley that collectively supports healthy childhood development
- Act as the information and service hub for all provincially-funded Bow Valley Family Resource Network (FRN) programs including Town of Banff and Calgary's Closer to Home.
- Support Emergency Social Services delivery

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Internal Transfers	-	8,000	-	-
Grants	359,838	359,838	359,838	359,838
Transfers & Other	94,022	5,000	15,000	15,000
Total Revenues	453,860	372,838	374,838	374,838
EXPENDITURES				
Salaries, Wages and Benefits	366,050	389,512	455,123	465,607
Admin and General Services	7,620	5,400	4,900	4,850
Contracted Services	6,063	20,250	18,000	17,025
Supplies and Energy	55,562	12,417	12,173	12,302
Transfer to Reserve	57,117	-	-	-
Internal Transfers	7,555	8,000	-	-
Total Expenditures	499,967	435,579	490,196	499,784
Net Surplus / Deficit	(46,107)	(62,741)	(115,358)	(124,946)

Business Plan Priorities & Budget Impacts:

- Provide child development and caregiver education programs to families with children
- Meet all provincial Family Resource Network grant requirements
- Create and maintain a data management system to meet the province's data requirements
- Continue to create programs that connect and engage young teens with community
- Continue to lead the Early Years' Alliance initiative to support local childhood development organizations
- Support Emergency Social Services (ESS) leadership team and ensure all staff are trained in ESS
- Create free or low-cost programs to provide alternative childcare programs, for example the Adventure Club \$8K
- 2023 budget variance in Transfers and Other of \$10K includes an increase in community donations for family support programs
- Municipal contribution is 30% more than the grants received to maintain social connection programs and keep staff on the salary grid

RCMP Operating Budget

Mission statement:

Serving the community to enhance our quality of life by preserving the peace, upholding the law, and providing quality service.

Core functions:

- Preserve the peace, protect life and property, prevent crime, and apprehend criminals
- Impact crime through education, prevention, public engagement, and community consultation (awareness)
- Implement a yearly plan of strategies to enhance the safety of the community
- Provide 7 day a week, 24 hour per day coverage

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	23,760	20,000	25,000	25,000
Permits & Fines	179,770	200,000	120,000	120,000
Grants	411,936	420,000	428,000	428,000
Transfers & Other	196,000	285,000	240,000	250,000
Total Revenues	811,466	925,000	813,000	823,000
EXPENDITURES				
Salaries, Wages and Benefits	307,428	327,256	358,986	367,139
Admin and General Services	29,500	30,000	29,500	29,500
Contracted Services	2,455,081	3,315,000	3,610,000	4,046,000
Supplies and Energy	602	-	600	600
Total Expenditures	2,792,611	3,672,256	3,999,086	4,443,239
Net Surplus / Deficit	(1,981,145)	(2,747,256)	(3,186,086)	(3,620,239)

Business Plan Priorities & Budget Impacts:

- Renovate RCMP detachment funded by RCMP
- Enhance road safety and other provincial offences, and focus traffic operations on the National Traffic Safety Calendar
- Communicate effectively, build and maintain positive relationships within the community including youth, visibility, patrols, engagement
- Reduce crime and property crimes through prevention
- 2023 budget variance in Permits and Fines of \$80K is due to increased number of mental health and social services related calls which do not result in fines but require greater police resources; variance in Contracted Services of \$295K includes the increase in the 2022 budget in the RCMP contract due to the pay increases based on the collective agreement between the RCMP and National Police Federation and Town of Canmore's share of paying 90% of the costs based on population. To offset this increase, a draw from the Tax Stabilization Reserve is budgeted to lower the overall impact to taxes
- 2024 budget variance in Contracted Services of \$436K is due to the same circumstances as in 2023. To offset this increase, a draw from the Tax Stabilization Reserve is budgeted to lower the overall impact to taxes

Municipal Enforcement Operating Budget

Mission statement:

Serving the community to enhance our quality of life by engaging with residents and visitors to contribute to a safe and livable community.

Core functions:

- Provide a high level of customer service and responsiveness to residents and visitors in Canmore
- Be highly visible and approachable in the community while conducting proactive patrols
- Take an educational based approach through enforcement of Bylaws and provincial statutes
- Manager of Protective Services core functions include: emergency management, contract management for RCMP, oversight of the photo radar program, and paid parking operations

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	308,877	695,500	1,140,500	1,151,780
Permits & Fines	632,152	841,750	899,750	1,041,750
Transfers & Other	16,200	27,500	27,500	27,500
Total Revenues	957,229	1,564,750	2,067,750	2,221,030
EXPENDITURES				
Salaries, Wages and Benefits	755,979	1,055,159	1,341,520	1,372,923
Admin and General Services	53,725	92,550	206,900	191,050
Contracted Services	371,581	492,498	451,425	431,500
Supplies and Energy	56,718	71,800	99,830	69,575
Other	3,621	-	-	-
Transfer to Reserve	480,485	458,502	284,051	243,000
Internal Transfers	-	298,900	685,950	732,000
Total Expenditures	1,722,109	2,469,409	3,069,676	3,040,048
Net Surplus / Deficit	(764,880)	(904,659)	(1,001,926)	(819,018)

Business Plan Priorities & Budget Impacts:

- Reduce human wildlife attractants and encounters through ongoing oversight of the feral rabbit program and by conducting education and enforcement of wildlife attractants, dogs off-leash, and parks closures due to aggressive wildlife
- Conduct early morning overnight camping patrols
- Strengthen neighbourhood community connections by being involved with events such as neighbourhood block parties and the Quarry Lake clean up
- Review and update the bylaws for officers' powers and duties, hunting and trapping, smoking control, and taxis
- Focus on Emergency Management by updating plans, training staff, adhering to emergency management regulation, conducting annual exercises (functional and table-top), and integrating with Emergency Social Services
- Develop a Paid Parking Revenue Allocation Model
- Implement an emergency alert notification system with \$14K in 2023 and \$9K in subsequent years
- Develop winter and summer emergency response plans for unsheltered people \$7K
- Two seasonal municipal enforcement officer positions change to two full-time positions and the increased cost is offset by increased fine revenue of \$121K in 2023 and \$284K in 2024
- The paid parking coordinator changes to a team lead and is required to work five more hours per week. The cost is offset from paid parking revenues \$26K
- 2023 budget variance in Sales and Rentals of \$445K is due to the projected increase of paid parking revenues; variance in Permits and Fines of \$58K is due to an increase in fines (\$208K) but a decrease in automated traffic enforcement (\$150K); variance in Admin and General Services of \$114K is due to funding the Town Centre grant program (\$50K), service fees for paid parking (\$20K), and an increase in training of newly hired staff; variance in Contracted Services of \$41K is due to a reduction in automated traffic enforcement, but an addition of the emergency plans and alert notifications as well as moving emergency management expenses to this department from Fire-Rescue; variance in Supplies and Energy of \$28K is for some lifecycle replacement as well as supplies to support safe multi-modal transportation shift through traffic enforcement and trail safety education; variance in Transfer to Reserve is due to reduction in transfer to Photo Radar Reserve (\$69K) and using paid parking revenues to directly fund relevant expenses instead of being transferred to reserve (\$105K); variance in Internal Transfers is to support Transit (\$685K)
- 2024 budget variance in Permits and Fine of an increase of \$142K is due to an anticipated retention of staff who have the training to enforce a larger diversity of acts; variance in Supplies and Energy of a decrease of \$30K due to a lack of items requiring lifecycle or purchase compared to previous year

Fire - Rescue Services Operating Budget

Mission statement:

Serving the community to enhance our quality of life by working together to protect life, property, and the environment.

Core functions:

- Public fire education and fire prevention
- Fire safety standards and education/enforcement
- Emergency response, including fire, medical, rescue, and vehicular
- Fire code and plans review

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	134,071	120,240	134,000	138,000
Transfers & Other	2,734	-	-	-
Total Revenues	136,805	120,240	134,000	138,000
EXPENDITURES				
Salaries, Wages and Benefits	2,299,953	2,459,808	2,849,266	2,988,988
Admin and General Services	73,533	119,120	127,640	116,705
Contracted Services	138,839	118,500	133,545	137,325
Supplies and Energy	85,090	113,690	149,848	129,270
Other	2,484	-	-	-
Internal Transfers	33,350	45,500	46,700	48,450
Total Expenditures	2,633,249	2,856,618	3,306,999	3,420,738
Net Surplus / Deficit	(2,496,444)	(2,736,378)	(3,172,999)	(3,282,738)

Business Plan Priorities & Budget Impacts:

- Provide a complete suite of fire-rescue services to the community in a safe, timely, and efficient manner
- Proactively inspect public occupancies
- Onboard the deputy chief of training and safety
- Complete the professional development of the paid response firefighters
- Support the new fire hall construction project
- Increase wildfire response capacity with a focus on wildfire courses
- Coordinate regional training initiatives with Banff Fire department and MD of Bighorn Fire Department
- Reduce response times and increase capacity with an incremental plan to increase firefighter staffing levels. The proposed budget increases the cost by \$309K in 2023 and \$124 in 2024. Draws from the Tax Stabilization Reserve are budgeted to lower the overall impact to taxes
- 2023 budget variance in Sales and Rentals of \$14K is due to increased revenues with MD Fire Services Agreement and 5% increase in fire fees charged for services; increase in Contracted Services of \$15K for medical direction fees and dispatch software; increase in Supplies and Energy of \$36K for replacement of rescue/wildland helmets, wildland tools and pumps
- 2024 budget variance in Supplies and Energy of \$21K is a result of needing to lifecycle less equipment compared to previous year

Recreation Services Operating Budget

Mission statement:

Serving the community to enhance our quality of life by building individual and community health, wellness, spirit, and culture. We deliver healthy environments as a core public good and encourage participation by operating within an inclusive and sustainable business model founded on service excellence and community conscience.

Core functions:

- Administer access to the Town of Canmore's indoor and outdoor amenities through programs, rentals, memberships, and drops-ins
- Develop and maintain working relationships with user groups, stakeholders, and other recreation providers in the region
- Provide customer service that is proactive and attentive to community needs
- Reduce barriers to accessing public recreation, facilities programs, and services
- Create welcoming and safe spaces

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	1,679,058	3,708,992	3,884,397	3,943,064
Grants	3,150	-	-	-
Transfers & Other	1,012,313	-	-	-
Total Revenues	2,694,521	3,708,992	3,884,397	3,943,064
EXPENDITURES				
Salaries, Wages and Benefits	2,113,420	3,350,604	3,777,781	3,867,302
Admin and General Services	61,487	134,042	145,938	151,295
Contracted Services	35,632	71,850	70,750	67,300
Supplies and Energy	100,973	183,050	191,618	193,838
Other	1,865	-	-	-
Total Expenditures	2,313,377	3,739,546	4,186,087	4,279,735
Net Surplus / Deficit	381,144	(30,554)	(301,690)	(336,671)

Business Plan Priorities & Budget Impacts:

- Grow usage of recreation facilities back to pre-pandemic levels
- Adjust operations in response to industry trends and usage patterns
- Continue to enhance business processes to gain efficiency and enhance user experiences
- Contribute to planning long-term recreation infrastructure investment
- Focus on attracting, retaining, and training staff to return to previous hours of operation and service levels
- Build community and establish a sense of place in residents and visitors
- Part-time positions in Elevation Place’s customer experience team will convert to two full-time positions resulting in an increase of \$39K funded through taxes in 2023
- 2023 budget variance in Sales and Rentals of \$175K due to projected increase in revenue with services slowly returning pre-pandemic levels

Municipal Infrastructure Operating Budget

Core functions:

- Engineering
- Transit
- Planning and Development
- Facilities
- Public Works Administration and Sustainability
- Parks
- Streets and Roads
- Solid Waste Services
- Water Utility

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	837,087	894,379	909,818	938,125
Permits & Fines	1,848,597	1,340,200	1,593,300	1,842,600
Internal Transfers	791,672	1,267,189	1,678,289	1,776,182
Grants	3,150	80,000	200,000	220,000
Transfers & Other	124,287	18,000	340,500	590,500
Total Revenues	3,604,793	3,599,768	4,721,907	5,367,407
EXPENDITURES				
Salaries, Wages and Benefits	5,898,478	6,997,860	7,850,083	8,358,795
Admin and General Services	84,313	119,500	191,835	197,945
Contracted Services	3,650,457	4,664,161	5,397,673	5,930,111
Supplies and Energy	2,132,573	2,393,817	2,610,575	2,779,829
Other	174,443	8,000	8,000	8,000
Transfer to Reserve	46,653	-	-	-
Total Expenditures	11,986,917	14,183,338	16,058,166	17,274,680
Net Surplus / Deficit	(8,382,124)	(10,583,570)	(11,336,259)	(11,907,273)

Engineering Operating Budget

Mission statement:

Serving the community to enhance our quality of life by making the community: safe through steep creek and Bow River flood hazard management, livable through complete street projects and sustainable development guidelines, and sustainable through asset management.

Core functions:

- GIS and mapping
- Road use and excavation permits, utility line assignment
- Development review and approval
- Transportation and parking strategic planning and capital project delivery
- Transit Commission liaison, transit capital project delivery
- Steep Creek Hazard Mitigation Program
- Road and bridge infrastructure asset management and rehabilitation
- Epcor and utility technical support and utility capital project delivery

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	7,761	7,166	7,166	7,166
Permits & Fines	214,047	75,000	100,000	130,000
Internal Transfers	229,711	234,305	238,991	243,770
Transfers & Other	-	-	120,000	120,000
Total Revenues	451,519	316,471	466,157	500,936
EXPENDITURES				
Salaries, Wages and Benefits	859,175	1,018,941	1,225,680	1,254,602
Admin and General Services	9,799	17,625	18,465	21,975
Contracted Services	151,506	95,000	52,500	55,000
Supplies and Energy	2,390	5,350	5,350	5,350
Other	64,597	-	-	-
Total Expenditures	1,087,467	1,136,916	1,301,995	1,336,927
Net Surplus / Deficit	(635,948)	(820,445)	(835,838)	(835,991)

Business Plan Priorities & Budget Impacts:

- Address unacceptable risks to existing development and ensure safe future development through the Steep Creek Hazard Mitigation Program through investment in capital infrastructure to significantly reduce community safety risk and cost
- Substantially complete Cougar Creek Debris Flood Mitigation Structure in 2023
- Reduce community and personal risk by addressing known and emergent street and travel safety issues; implement the speed limit recommendations of the 2018 transportation plan
- Update and implement asset management report recommendations, contributing to prudent Town of Canmore asset management, and the monitoring and assessment of risk and community safety and long-term financial sustainability of assets
- Create equity among travel modes in support of Council direction, community values, and travel targets outlined in planning documents including corridor improvements in the five-year capital plan – focusing investments on Bow Valley Trail, Railway Avenue, West Bow River Pathway, 8 Ave and Bow Bridge Corridor, Fairholme, 17 St and Elk Run Boulevard
- Create trail signs and maps to improve safety and wayfinding and communicate and educate the public on trail etiquette \$25K
- Growth and development activity is expected to remain elevated. The community development engineer changes from a temporary term position to a permanent position in 2023, and is funded from a \$120K transfer from the Development Application Reserve and does not increase taxes
- 2023 budget variance in Contracted Services for a decrease in \$43K is due to reduced professional fees from adding the parks planner position and reduced contract project management support

Transit Operating Budget

Mission statement:

Serving the community to enhance our quality of life by providing an affordable transportation option and decreasing traffic congestion and parking demand in the Town Centre.

Core functions:

- Participate on the board of the Bow Valley Regional Transit Services Commission
- Support business planning
- Support service implementation and operation
- Deliver transit-related capital projects within the Town of Canmore

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Internal Transfers	-	298,000	685,000	731,000
Transfers & Other	19,000	-	-	-
Total Revenues	19,000	298,000	685,000	731,000
EXPENDITURES				
Contracted Services	1,221,707	1,534,671	2,071,670	2,215,536
Net Surplus / Deficit	(1,202,707)	(1,236,671)	(1,386,670)	(1,484,536)

Business Plan Priorities & Budget Impacts:

- Work with the Bow Valley Regional Transit Services Commission (BVRTSC) to update transit planning to outline required service improvement priorities to support 2030 transit mode-share goals (5% transit trips by 2030)
- Construct bus stop improvements, and improve pathway connections to bus stops through capital works
- Construct bus stop infrastructure, complete planning, and fund a new 2024 route to Quarry Lake Park and Grassi Lakes day use area – route to be partially grant-funded by Alberta Parks, remainder by Quarry Lake paid parking revenues
- Fund 33% of the transit requisition from paid parking revenue
- Fund enhanced services in BVRTSC requisition for \$270K including extending regional transit service by one hour daily, and increasing weekend and local weekday service to match regional service, and increasing local weekend service (from 12.5 to 18 hours)
- 2023 budget variance in Contracted Services of \$536K due to enhanced transit services (\$270K) offset by Internal Transfers of \$387K from paid parking revenues; as well as cost increases for inflation, including 50% increase in fuel costs, increased maintenance labour and parts costs, additional driver costs, and increased capital requisition for the new electric bus
- 2024 budget variance in Contracted Services of \$144K due to new route to Quarry and Grassi Lakes and anticipated inflationary increases

Planning & Development Operating Budget

Mission statement:

Serving the community to enhance our quality of life by building an outstanding, innovative, and sustainable community.

Core functions:

- Long range planning functions including planning for human use and growth management
- Management and processing of development and building permit processes, including design review, permitting, inspections, and process improvements
- Land Use Bylaw management and enforcement
- Coordination of committees: Canmore Planning Commission, Subdivision and Development Appeal Board

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	71,892	63,800	64,500	64,500
Permits & Fines	1,634,549	1,265,200	1,493,300	1,712,600
Transfers & Other	-	-	120,000	120,000
Total Revenues	1,706,441	1,329,000	1,677,800	1,897,100
EXPENDITURES				
Salaries, Wages and Benefits	1,084,044	1,302,398	1,480,999	1,515,673
Admin and General Services	21,184	37,920	91,240	93,770
Contracted Services	105,572	175,000	188,100	201,300
Supplies and Energy	175	1,600	2,950	1,950
Other	480	-	-	-
Total Expenditures	1,211,455	1,516,918	1,763,289	1,812,693
Net Surplus / Deficit	494,986	(187,918)	(85,489)	84,407

Business Plan Priorities & Budget Impacts:

- Process development and building permit applications
- Continue to identify and implement process improvements to support the efficient processing of development and building permit applications through enhancements to the CityView software
- Continue to address any unintended consequences of the regulations and respond to changes in the market and development industry by maintaining the Land Use Bylaw
- Advance the Palliser Area Structure Plan and commence scoping work on the Downtown Area Redevelopment Plan
- Growth in new development proposals and permits result in higher work volumes and is expected to remain elevated. The development planner changes from a temporary term position to a permanent position in 2023, and is funded from a \$120K transfer from the Development Application Reserve and does not increase taxes
- 2023 budget variance in Permits and Fines of \$228K is due to anticipated elevated permitting activity based on previous year actuals; variance in Admin and General Services of \$53K is due to the cost of supporting training opportunities \$13K for increased staffing - both online and via in-person conferences for accredited professionals, \$40K to improve customer service by accepting credit card payments on larger applications
- 2024 budget variance in Permits and Fines of \$219K remains due to anticipated elevated permitting activity

Facilities Operating Budget

Mission statement:

Serving our diverse community to improve the quality of life by overseeing the safe, efficient, sustainable, and professional operation and enhancement of municipal facilities.

Core functions:

- Maintain 62 buildings located at 23 different sites that cover over 340,000 sq. ft. with an approximate replacement value of approximately \$255M
- Lead capital and operating projects, focused on fiscally responsible asset management
- General maintenance, custodial, and logistical services including ice and pool management
- Departmental and community event logistical support
- Tenant lease management
- Energy procurement and conservation

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	520,408	565,418	567,747	593,679
Internal Transfers	60,000	65,867	70,634	74,974
Transfers & Other	36,878	-	-	-
Total Revenues	617,286	631,285	638,381	668,653
EXPENDITURES				
Salaries, Wages and Benefits	1,716,461	2,244,074	2,428,046	2,720,690
Admin and General Services	20,745	13,045	21,240	21,280
Contracted Services	644,403	865,930	887,630	880,206
Supplies and Energy	872,111	991,094	1,103,985	1,210,318
Other	22,988	-	-	-
Total Expenditures	3,276,708	4,114,143	4,440,901	4,832,494
Net Surplus / Deficit	(2,659,422)	(3,482,858)	(3,802,520)	(4,163,841)

Business Plan Priorities & Budget Impacts:

- Implement the construction of the new fire hall and initiate operations
- Implement numerous deferred lifecycle maintenance projects throughout the Facilities department asset portfolio
- Implement a study to assess and potentially convert men's and women's public washrooms to universal washrooms and improve accessibility
- Implement a new downtown washroom facility that is larger, will better support the public in the downtown core, is universal, and is accessible. This will tie into the universal washroom study; the spatial needs study and building condition assessment have already been completed
- Design the re-purposing of the existing fire hall into a new municipal use
- Renovate and expand the Public Works facility to address lifecycle replacement needs and spatial constraints
- An additional facilities supervisor is required in 2024 and funded through taxes to help oversee operations of the Town of Canmore's 62 buildings, including the new fire hall \$118K
- An additional facilities project manager leads the planning and implementation of the ongoing capital portfolio, while maintaining the existing facility life-cycle programs tied to our aging facilities. In 2024 the net impact funded through taxes is \$78K due to reducing operating budgets by \$40K
- 2023 variance in the supplies and energy budget are due to higher electricity and natural gas expenses

Public Works Administration & Sustainability Operating Budget

Mission statement:

Serving the community to enhance our quality of life by providing recycling and waste management programs, water and wastewater services, maintenance of parks and roads, and by providing education and leading initiatives to improve our environmental sustainability, climate action, and wildlife co-existence.

Core functions:

- Sustainability
- Parks
- Streets and roads
- Solid waste services
- Water utilities
- Several large agreements are managed by Public Works including utility services agreement with EPCOR, snow and ice control with Volker Stevin, and waste hauling with the Town of Banff
- Services delivered in the solid waste and water 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

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	58,500	71,400	79,500	81,750
Internal Transfers	229,457	335,617	342,214	349,938
Transfers & Other	9,000	-	7,500	257,500
Total Revenues	296,957	407,017	429,214	689,188
EXPENDITURES				
Salaries, Wages and Benefits	499,483	632,607	678,528	694,531
Admin and General Services	1,223	8,450	8,600	7,425
Contracted Services	82,618	112,150	109,023	361,319
Supplies and Energy	6,970	9,500	9,750	10,200
Other	629	-	-	-
Total Expenditures	590,923	762,707	805,901	1,073,475
Net Surplus / Deficit	(293,966)	(355,690)	(376,687)	(384,287)

Business Plan Priorities & Budget Impacts:

- Implement, monitor, and report on actions related to the Environmental Sustainability Action Plan, the Climate Action Plan, and the Climate Change Adaptation and Resilience Plan
- Oversee and deliver the Clean Energy Improvement Program (CEIP), the existing Town of Canmore Solar Incentive, and Fruit Tree Rebate (revised to cover 100% of the cost of tree removal up to a specific dollar value)
- Work with regional partners and community groups to implement actions from the Human-Wildlife Coexistence Technical Report, including, but not limited to, removing fruit trees, and reducing rabbit breeding areas
- Educate the public on Town of Canmore climate and environmental initiatives including the Keep Wildlife Alive Campaign, GHG emission reduction, waste diversion, and water conservation
- Supervise/direct graduate level students, in partnership with academic institutions, to research climate and environmental related work to advance programming and encourage innovation
- Support the electrification of the Town of Canmore's municipal fleet and the delivery of the Commercial and Residential Food Waste programs
- Explore options and make recommendations for a car share program
- Create an e-bike rebate incentive program as part of the Affordable Services Program \$50K in 2024
- 2024 budget variance in Contracted Services of \$252K supports the e-bike incentive program and the GHG Emission on Reduction Incentive Program, per recommended from the 2022 FCM Feasibility Study, and the 2022 EV Charger Capital project. The funding source is the Sustainability Reserve

Parks Operating Budget

Mission statement:

Serving the community to enhance our quality of life by ensuring that outdoor spaces, trails, and structures are safe for the use and enjoyment of all residents and visitors.

Core functions:

- Maintain and operate all parks, sports fields, green space, playgrounds, outdoor ice surfaces, trails, dog parks, vault washrooms, and seasonal holiday lighting
- Manage and maintain the Town of Canmore's cemetery program
- Deliver seasonal programs with key stakeholders including the removal of Shepherdia bushes, invasive plants, and the Mountain Pine Beetle program
- Special event support

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	178,114	182,595	187,905	188,030
Grants	3,150	80,000	200,000	220,000
Transfers & Other	59,409	18,000	93,000	93,000
Total Revenues	240,673	280,595	480,905	501,030
EXPENDITURES				
Salaries, Wages and Benefits	881,636	899,541	1,099,582	1,126,244
Admin and General Services	15,027	23,460	24,940	24,770
Contracted Services	406,782	527,160	754,050	792,200
Supplies and Energy	126,944	144,650	144,800	145,650
Other	69,063	8,000	8,000	8,000
Transfer to Reserve	46,653	-	-	-
Total Expenditures	1,546,105	1,602,811	2,031,372	2,096,864
Net Surplus / Deficit	(1,305,432)	(1,322,216)	(1,550,467)	(1,595,834)

Business Plan Priorities & Budget Impacts:

- Continue to provide operations and maintenance services for the Town of Canmore's park facilities and spaces
- Construct the Quarry Lake jumping platform
- Create and maintain an additional winter outdoor ice surface in Three Sisters \$4K
- A new parks planner position oversees parks and open space planning, capital project and development review and inspections, natural asset management to support biodiversity preservation, wildlife habit conservation, and climate change mitigations and adaptation actions. This position reduces annual Engineering professional fees by \$25K, Parks professional fees by \$20K, and the remainder is funded from a \$75K transfer from the Development Application Reserve
- 2023 budget variance in Contracted Services of \$227K related to the new ice surface in Three Sisters, the Mountain Pine Beetle program (the number of trees infected grows each season, and costs are offset by provincial grants), increase in maintenance of developer-delivered green spaces, landscape maintenance for the new fire hall, and reduced professional fees of \$20K by adding the parks planner position

Streets & Roads Operating Budget

Mission statement:

Serving the community to enhance our quality of life by maintaining infrastructure within the transportation network, and by maintaining a safe and progressive fleet that is consistent with sustainability, function, and cost effectiveness.

Core functions:

- Maintain the Town of Canmore’s transportation network including roadways, sidewalks, paved pathways, and parking lots with surface repairs, snow and ice control, and street sweeping
- Maintain the Town of Canmore’s traffic programs including pavement markings, signage, street lighting, and traffic signal light maintenance
- Maintain the municipal fleet program including light and heavy fleet vehicles
- Special event support

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	413	4,000	3,000	3,000
Internal Transfers	272,504	333,400	341,450	376,500
Total Revenues	272,917	337,400	344,450	379,500
EXPENDITURES				
Salaries, Wages and Benefits	857,680	900,299	937,248	1,047,055
Admin and General Services	16,335	19,000	27,350	28,725
Contracted Services	1,037,868	1,354,250	1,334,700	1,424,550
Supplies and Energy	1,123,984	1,241,623	1,343,740	1,406,361
Other	16,686	-	-	-
Total Expenditures	3,052,553	3,515,172	3,643,038	3,906,691
Net Surplus / Deficit	(2,779,636)	(3,177,772)	(3,298,588)	(3,527,191)

Business Plan Priorities & Budget Impacts:

- Manage snow and ice according to policy
- There are now more than 200 fleet vehicles and assets with a replacement value of \$12-\$14 million that require a new position of fleet coordinator. In 2024 the net impact funded through taxes is \$85K due to an offset from Solid Waste Services for oversight of that fleet

Utilities Operating Budget

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	15,276,684	15,716,656	16,668,544	17,637,743
Transfers & Other	520,328	240,000	240,000	240,000
Total Revenues	15,797,012	15,956,656	16,908,544	17,877,743
EXPENDITURES				
Salaries, Wages and Benefits	1,314,730	1,497,208	1,625,724	1,663,569
Admin and General Services	6,450	22,675	49,375	49,768
Contracted Services	5,809,173	6,290,360	6,582,228	6,797,333
Supplies and Energy	864,334	1,020,763	1,196,934	1,292,182
Borrowing Costs	2,898,774	2,929,419	2,863,772	3,806,384
Other	658	-	-	-
Transfer to Reserve	3,908,823	2,949,889	3,295,623	2,918,108
Internal Transfers	909,569	1,161,822	1,238,513	1,294,024
Transfer to Affiliated Orgs	84,500	84,520	56,375	56,375
Total Expenditures	15,797,011	15,956,656	16,908,544	17,877,743
Net Surplus / Deficit	1	-	-	-

Solid Waste Services Operating Budget

Mission statement:

Serving the community to enhance our quality of life by providing a community recycling program and ensuring the Town of Canmore’s waste collection system is animal-proof and sanitary.

Core functions:

- 7 days / week recycling services and waste collection
- 7 days / week recycling depot for specialty items such as used oil and leaf collection
- 5 days / week large item cleanup program
- Pedestrian waste container servicing
- Support special events

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	3,799,851	3,936,550	4,242,292	4,529,808
Total Revenues	3,799,851	3,936,550	4,242,292	4,529,808
EXPENDITURES				
Salaries, Wages and Benefits	1,314,730	1,497,208	1,625,724	1,663,569
Admin and General Services	6,450	22,675	23,675	23,675
Contracted Services	795,167	896,986	988,814	1,003,828
Supplies and Energy	126,355	132,000	163,000	154,500
Borrowing Costs	492,380	492,761	445,147	389,479
Other	658	-	-	-
Transfer to Reserve	531,957	294,733	409,623	667,108
Internal Transfers	447,654	515,667	529,934	571,274
Transfer to Affiliated Orgs	84,500	84,520	56,375	56,375
Total Expenditures	3,799,851	3,936,550	4,242,292	4,529,808

Business Plan Priorities & Budget Impacts:

- Expand the commercial food waste program
- Collaborate with regional partners to develop a Construction, Renovation & Demolition program to reduce the volume of development-related waste material going to landfill
- Increase waste and recycling rates for 2023 and 2024 by 5% per year for the both the residential and commercial sectors
- 2023 budget variance in Transfer to Reserves by \$115K to bolster the reserve balance for future vehicle replacements; variance in Contracted Services increases by \$50K related to the transfer and disposal of residential and commercial food waste and by \$20K for the increased cost disposal of used oil; variance in Supplies and Energy of \$10K for additional dog waste garbage bags and more household compost bins (\$10K); a reduction in borrowing Costs of \$48K for collection vehicles; a reduction of \$28K in Transfers to Affiliated Orgs as the repayment to the Bow Valley Waste Management Commission is complete for the baler at the Waste Management Centre
- 2024 budget variance in Borrowing Costs of \$55K for collection vehicles; Transfer to Reserves increases by \$257K

Water Utility Operating Budget

Mission statement:

Serving the community to enhance our quality of life by providing water and wastewater treatment, water distribution, wastewater collection, biosolids management, metering and billing services, utilities capital and infrastructure planning.

Core functions:

- Water treatment and distribution
- Wastewater treatment and collection
- Storm water management
- Utility meter reading and billing services
- Utility capital upgrades

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Sales and Rentals	11,476,833	11,780,106	12,426,252	13,107,935
Transfers & Other	520,328	240,000	240,000	240,000
Total Revenues	11,997,161	12,020,106	12,666,252	13,347,935
EXPENDITURES				
Admin and General Services	-	-	25,700	26,093
Contracted Services	5,014,006	5,393,374	5,593,414	5,793,505
Supplies and Energy	737,979	888,763	1,033,934	1,137,682
Borrowing Costs	2,406,395	2,436,658	2,418,625	3,416,905
Transfer to Reserve	3,376,866	2,655,156	2,886,000	2,251,000
Internal Transfers	461,915	646,155	708,579	722,750
Total Expenditures	11,997,161	12,020,106	12,666,252	13,347,935

Business Plan Priorities & Budget Impacts:

- The 2023 and 2024 rates for water, wastewater, fixed and variable increase at different rates to grow the water reserve balance. In summary, the overall impact on an average household is an increase of 5.4% and 4.2% in 2023 and 2024 respectively
- Investigate transition to an electronic meter read program
- Investigate methods in 2023 (\$200K) to contain and control odours at the wastewater treatment plant and plan for the construction of the most appropriate mitigation systems identified with the investigation in 2024 (\$2M)
- 2023 budget variance in Supplies and Energy is due to increases in power and natural gas expenses of \$141K; the addition of 0.5 FTE to create a full-time utility customer service representative is utility fund supported through an internal transfer from the Water Utility of \$50K
- 2024 budget variance in Supplies and Energy is due to increases in power and natural gas expenses of \$101K; variance in Borrowing Costs increase by \$1M due to financing the replacement of the Water Treatment Plant (old Pumphouse 2) and conversely there is a similar decrease in Transfer to Reserves by \$635K

Partners & Affiliates Operating Budget

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Municipal Taxes	699,691	450,000	450,000	450,000
Transfers & Other	449,221	405,590	405,592	405,591
Total Revenues	1,148,912	855,590	855,592	855,591
EXPENDITURES				
Admin and General Services	87,310	93,600	101,537	103,295
Contracted Services	236,000	236,000	252,500	260,000
Borrowing Costs	405,129	405,590	405,592	405,591
Transfer to Reserve	249,691	-	-	-
Transfer to Affiliated Orgs	1,524,811	1,523,294	1,592,230	1,658,222
Total Expenditures	2,502,941	2,258,484	2,351,859	2,427,108
Net Surplus / Deficit	(1,354,029)	(1,402,894)	(1,496,267)	(1,571,517)

Library Operating Budget

	Actual	Budget	Budget	Budget
	2021	2022	2023	2024
REVENUES				
EXPENDITURES				
Admin and General Services	87,310	93,600	101,537	103,295
Transfer to Affiliated Orgs	845,719	888,294	947,980	1,004,859
Total Expenditures	933,029	981,894	1,049,517	1,108,154
Net Surplus / Deficit	(933,029)	(981,894)	(1,049,517)	(1,108,154)

Museum Operating Budget

	Actual	Budget	Budget	Budget
	2021	2022	2023	2024
REVENUES				
EXPENDITURES				
Transfer to Affiliated Orgs	185,000	185,000	194,250	203,363
Total Expenditures	185,000	185,000	194,250	203,363
Net Surplus / Deficit	(185,000)	(185,000)	(194,250)	(203,363)

Canmore Community Housing Operating Budget

	Actual 2021	Budget 2022	Budget 2023	Budget 2024
REVENUES				
Municipal Taxes	699,691	450,000	450,000	450,000
Transfers & Other	449,221	405,590	405,592	405,591
Total Revenues	1,148,912	855,590	855,592	855,591
EXPENDITURES				
Borrowing Costs	405,129	405,590	405,592	405,591
Transfer to Reserve	249,691	-	-	-
Transfer to Affiliated Orgs	494,092	450,000	450,000	450,000
Total Expenditures	1,148,912	855,590	855,592	855,591

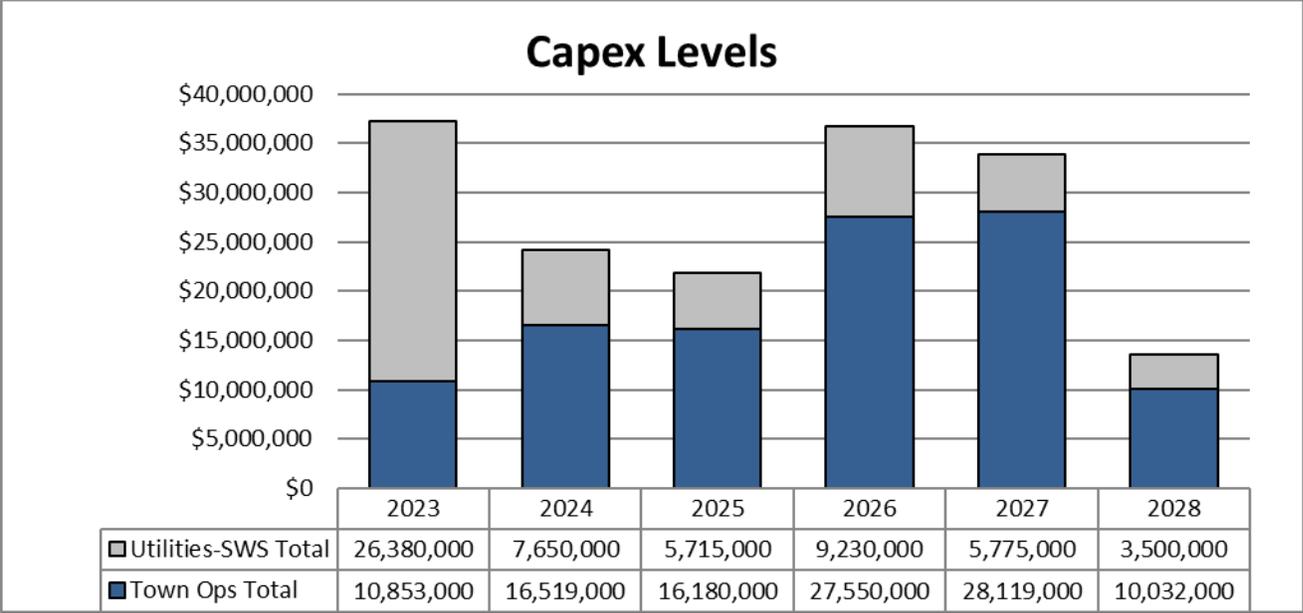
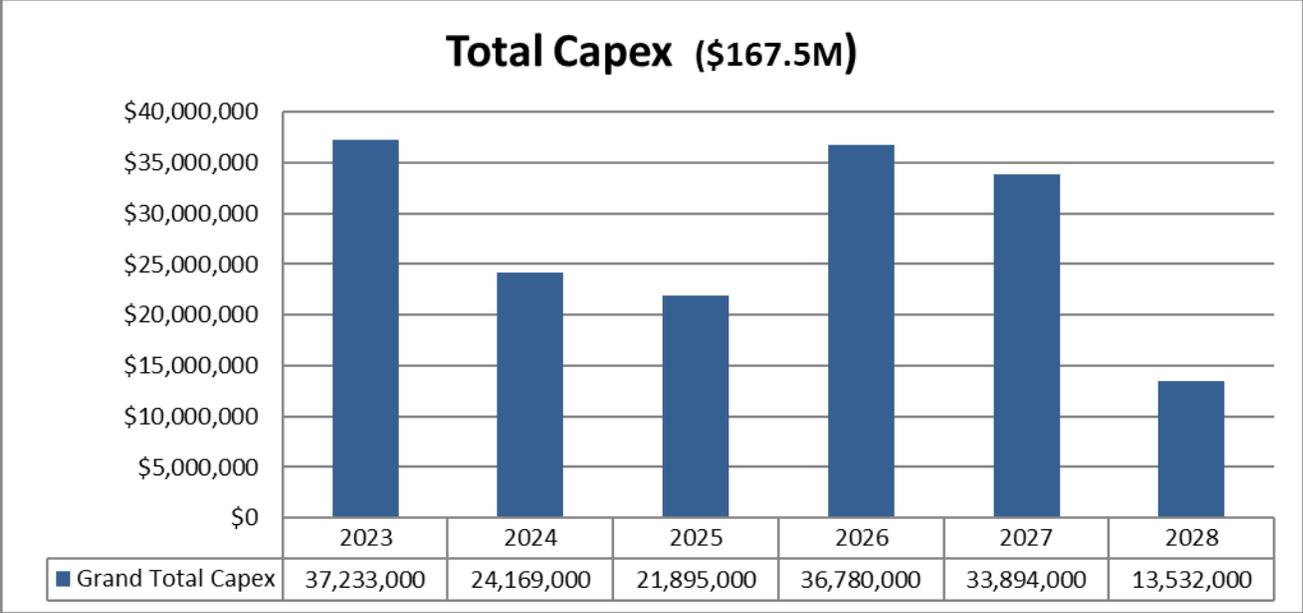
ArtsPlace Operating Budget

	Actual	Budget	Budget	Budget
	2021	2022	2023	2024
REVENUES				
EXPENDITURES				
Contracted Services	236,000	236,000	252,500	260,000
Total Expenditures	236,000	236,000	252,500	260,000
Net Surplus / Deficit	(236,000)	(236,000)	(252,500)	(260,000)

2023-2028 Capital Budget – Overview

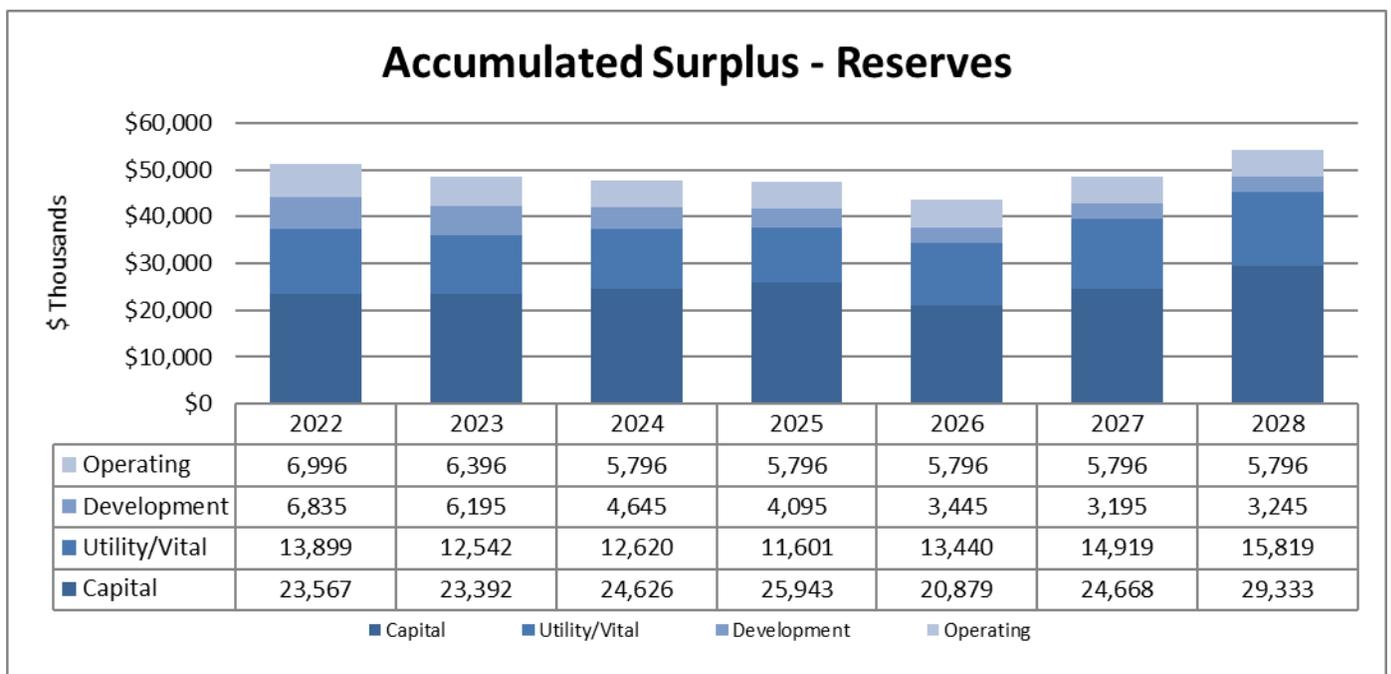
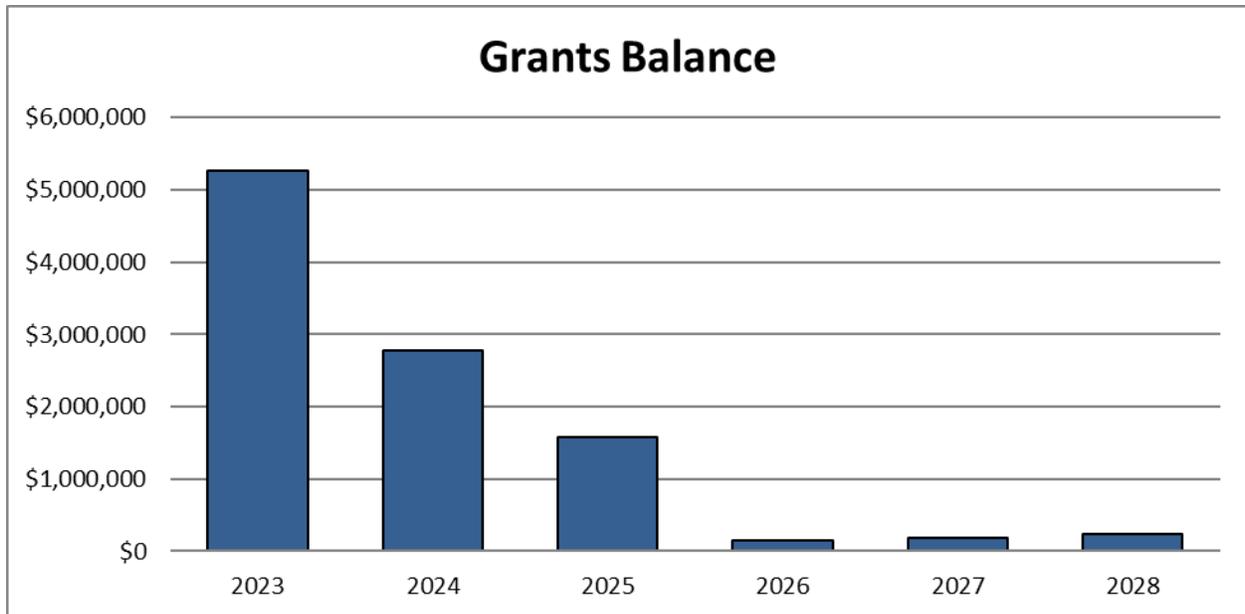
Capital Expenditures

For the planning period 2023-2028



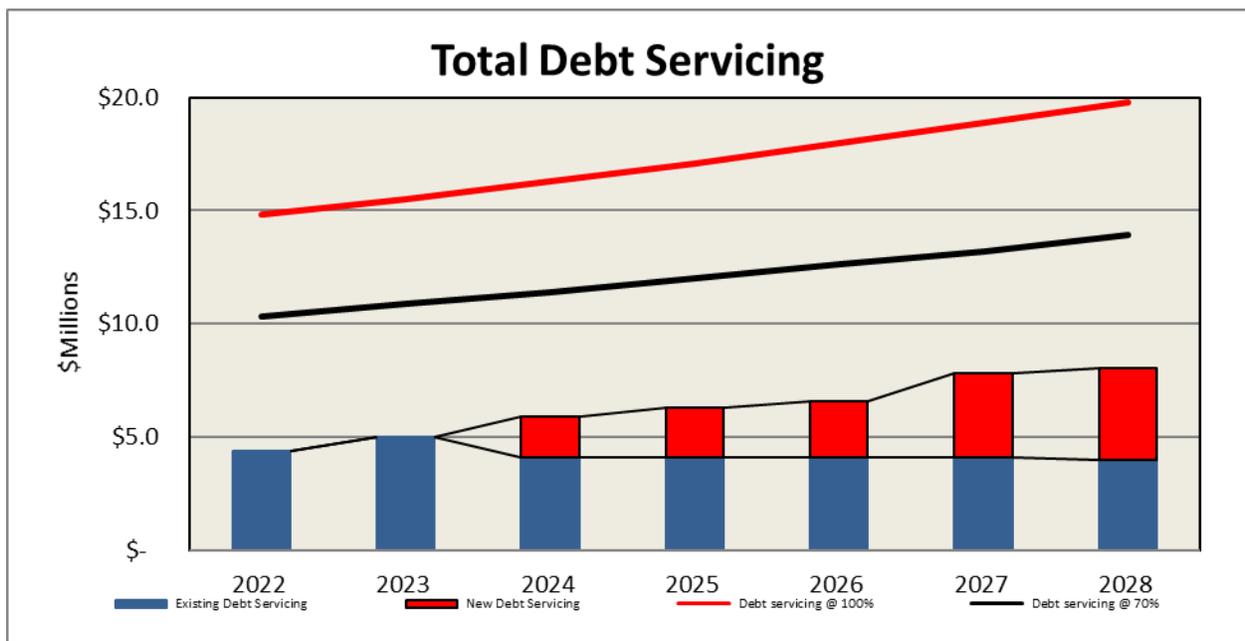
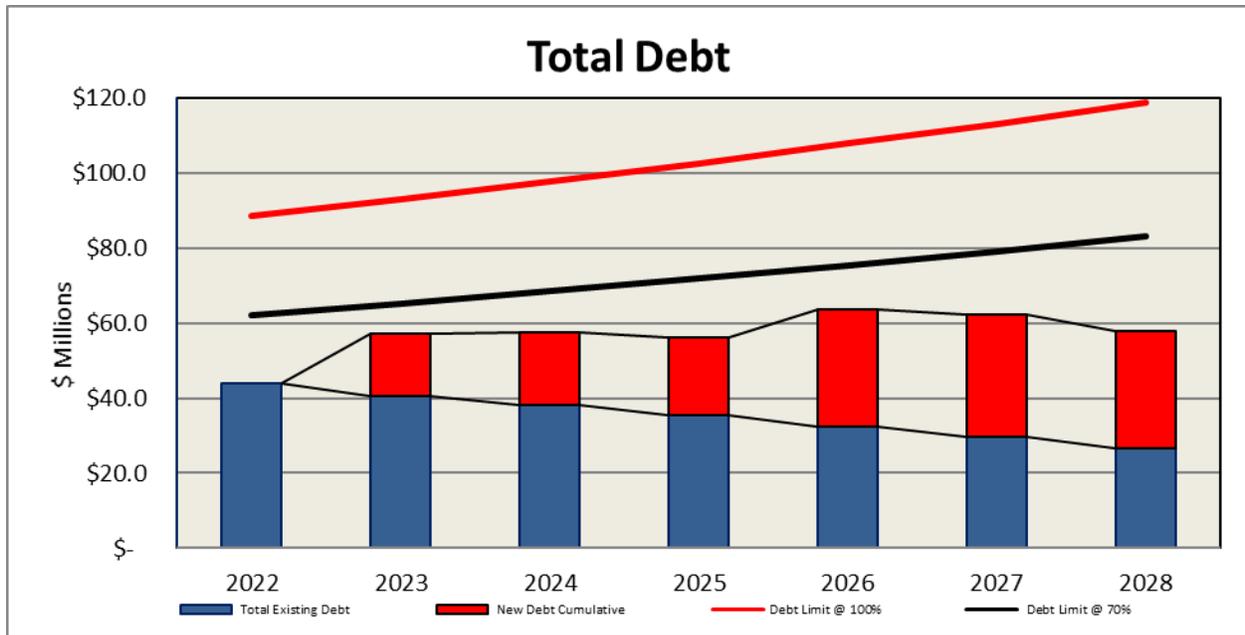
Grant & Reserve Balances

For the planning period 2023–2028



Debt & Debt Servicing

For the planning period 2023-2028



2023 - 2024 Capital Budgets

					METHOD OF FUNDING				
Project Number		2023	2024		Grants	Operating	Reserve	Debenture	Comment
	Administration, Economic Development, CSD								
7265	NRCB Review - Silvertip Gondola Project	250,000				250,000			
7266	Joint Use Planning Agreement	30,000				30,000			
7267	Business Transformation (2023)	100,000				100,000			
7331	Business Transformation (2024)		100,000			100,000			
7268	Service Level Review - Phase 2	100,000				100,000			
7269	Reconciliation, Equity, Diversity, and Inclusion	70,000				70,000			
7270	Main Street Pedestrian Zone (2023)	40,000					40,000		Economic Development
7332	Main Street Pedestrian Zone (2024)		40,000				40,000		Economic Development
7271	Public Art Master Plan	50,000					50,000		Art Trust
7272	Building Neighbourhoods Builds Community 3.0	35,000					35,000		Art Trust
7273	Interior Mural Project	7,000					7,000		Art Trust
7333	Property Tax Taskforce		75,000				75,000		General
7334	Indigenous Consultation Support		50,000			50,000			
7335	Tourism Economic Impact Assessment		40,000				40,000		Economic Development
	Administration, Economic Development, CSD Total	682,000	305,000			700,000	287,000		
	Information Technology								
7274	TownSquare (2023)	100,000				100,000			
7336	TownSquare (2024)		25,000			25,000			
7275	Business Registry - CityView	75,000					75,000		Economic Development
7276	Council Chambers AV Upgrade	75,000				75,000			
7277	Data Center Migration (2023)	75,000				75,000			
7337	Data Center Migration (2024)		50,000			50,000			
7278	CityView (2023)	70,000				35,000	35,000		Development Application
7338	CityView (2024)		50,000			50,000			
7279	PC Lifecycle & New Equipment (2023)	65,000				65,000			
7339	PC Lifecycle & New Equipment (2024)		65,000			65,000			
7280	IT Infrastructure Lifecycle & New Equipment (2023)	50,000				50,000			
7340	IT Infrastructure Lifecycle & New Equipment (2024)		50,000			50,000			
7281	Network Upgrade (2023)	20,000				20,000			
7282	eServices (2023)	30,000				30,000			
7341	eServices (2024)		80,000			80,000			
7283	Information Security (2023)	30,000				30,000			
7342	Information Security (2024)		25,000			25,000			

2023 - 2024 Capital Budgets

				METHOD OF FUNDING				
Project Number		2023	2024	Grants	Operating	Reserve	Debenture	Comment
7284	IT Strategic Improvements (2023)	15,000			15,000			
7343	IT Strategic Improvements (2024)		15,000		15,000			
7285	Asset Management Software Needs Assessment	50,000			50,000			
7344	Asset Management Software Implementation (2024)		150,000		150,000			
7286	Recreation Systems Enhancements (2023)	10,000			10,000			
7345	Recreation Systems Enhancements (2024)		10,000		10,000			
7346	Finance System Migration Needs Assessment		30,000		30,000			
	Information Technology Total	665,000	550,000		1,105,000	110,000		
	Protective Services							
7347	Municipal Enforcement Radio Upgrades		18,000		10,000	8,000		General
	Protective Services Total		18,000		10,000	8,000		
	Facilities							
7287	EP Lifecycle Repairs & Maintenance (2023)	300,000				300,000		Asset Rehab - Replace
7288	Fire Station Site - Topsoil Stockpile Management	200,000				200,000		General
7289	Scout Hall Repairs & Maintenance	75,000				75,000		Asset Rehab - Replace
7290	Re-purpose of Fire Hall - Design	200,000				200,000		General
7291	EP - Rm 207/208/214 Cooling Enhancements	266,000				266,000		General
7292	Facilities - Accessibility Study	75,000			75,000			
7293	Universal Public Washroom Study	75,000			75,000			
7348	Elk Run Maintenance Facility Repairs & Maintenance		600,000			600,000		Asset Rehab - Replace
7349	EP Condition Assessment and Priority Repairs (2024)		500,000		300,000	200,000		Asset Rehab - Replace
7350	CRC - Olympia Ice Resurfacer Replacement		195,000	195,000				MSI
7351	Boom Lift Replacement		100,000	100,000				MSI
	Facilities Total	1,191,000	1,395,000	295,000	450,000	1,841,000		
	Engineering - Flood Projects							
7294	Hazard Mitigation Three Sisters Creek Design	325,000		188,000		137,000		Flood Grants / General
7352	Hazard Mitigation Three Sisters Creek Construction		4,225,000	3,877,000		348,000		Flood Grants / General
7353	Hazard Mitigation Stone Creek		500,000	410,000		90,000		Flood Grants / General
	Engineering - Flood Total	325,000	4,725,000	4,475,000		575,000		

2023 - 2024 Capital Budgets

				METHOD OF FUNDING				
Project Number		2023	2024	Grants	Operating	Reserve	Debenture	Comment
	Engineering							
7295	Prospect Heights Retaining Wall	550,000				550,000		Asset Rehab - Replace
7296	Transportation Safety and Accessibility (2023)	200,000		50,000		150,000		Province / Photo Radar / General
7354	Transportation Safety and Accessibility (2024)		150,000			150,000		General
7297	BVT and Teepee Town Street and Drainage Improvements	2,700,000		2,030,000		670,000		MSI / ICIP / CCBF / Asset / Offsite
7298	Teepee Town 2nd Ave Rehab Design	150,000				150,000		Asset Rehab - Replace
7355	Teepee Town 2nd Ave Rehab Construction		2,950,000	2,500,000		450,000		CCBF / MSI / Asset Rehab
7299	Bow Valley Trail Pathway Improvements South	900,000		900,000				MSI / ICIP
7300	Bridge Asset Management (2023)	800,000		800,000				MSI
7356	Bridge Asset Management (2024)		150,000			150,000		Asset Rehab - Replace
7301	Bus Stop Improvements	550,000		300,000		250,000		Province / General
7302	Street and Drainage Rehabilitation (2023)	500,000				500,000		Asset Rehab - Replace
7357	Street and Drainage Rehabilitation (2024)		500,000			500,000		Asset Rehab - Replace
7303	Pathway Network Connectivity (2023)	250,000		50,000		200,000		ICIP / General
7358	Pathway Network Connectivity (2024)		250,000	50,000	200,000			ICIP
7304	Traffic Management and Monitoring Systems	125,000			55,000	70,000		General
7359	Comp St Improv Railway Av Central		5,000,000	3,300,000		1,700,000		MSI / CCBF / ICIP / Offsite / Asset
	Engineering Total	6,725,000	9,000,000	9,980,000	255,000	5,490,000		
	Public Works							
7305	Playground Lifecycle 2023	300,000		300,000				MSI
7306	Trails Surface Rehabilitation 2023	200,000				200,000		Asset Rehab - Replace
7307	Jumping Platform - Quarry Lake	200,000				200,000		General / Paid Parking
7308	Climate Emergency Action Plan - Development	150,000				150,000		Sustainability
7360	Climate Emergency Action Plan - Implement 2024		50,000			50,000		Sustainability
7309	Light Fleet Replacements (2023)	120,000		70,000		50,000		MSI / Asset Rehab - Replace
7310	Fire/Rescue 3/4 Tonne Replacement F-70 (2023)	100,000		100,000				MSI
7311	Heliport Landing Pad Surface Replacement	65,000				65,000		Asset Rehab - Replace
7312	Human-Wildlife Coexistence Strategy & Action Plan	60,000			60,000			
7361	Human-Wildlife Coexistence - Implement 2024		100,000		100,000			
7313	Parks RTV Replacement (2023)	55,000		55,000				MSI
7314	artsPlace EV Charger Upgrade	15,000			15,000			
7362	Utility Tractor Replacement F-79		280,000	280,000				MSI
7363	EV Charger Install Town Facilities		40,000		40,000			
7364	Parks Equipment Lifecycle 2024		31,000		10,000	21,000		Asset Rehab - Replace
7365	Construction Renovation & Demolition Waste Study and Plan		25,000		25,000			
	Public Works Total	1,265,000	526,000	805,000	250,000	736,000		

2023 - 2024 Capital Budgets

Project Number		2023	2024	METHOD OF FUNDING				
				Grants	Operating	Reserve	Debenture	Comment
Town Ops Total		10,853,000	16,519,000	15,555,000	2,770,000	9,047,000		
Water Utility - SWS								
7315	Container Replacement 2023	150,000				150,000		SWS Rec & Collection
7366	Container Replacement 2024		150,000			150,000		SWS Rec & Collection
7316	Large Item Clean Up Collection Vehicle - New	100,000				100,000		SWS Collection
7317	Scale Walking Platform	50,000				50,000		SWS Rec & Collection
7318	Pedestrian Container Replacement 2023	150,000				150,000		SWS Rec & Collection
7367	Pedestrian Container Replacement 2024		150,000			150,000		SWS Rec & Collection
7319	Boulder Crescent Depot Redevelopment Design	80,000				80,000		SWS Rec & Collection
7320	Waste Characterization Study	100,000				100,000		SWS Rec & Collection
7368	3 Tonne Collection Vehicle Replacement		350,000			350,000		SWS Rec & Collection
Water Utility								
7321	WWTP - UV Disinfection System Lifecycle	700,000				700,000		WW Reserve
7322	WTP2 - Replacement and Capacity Upgrade - Construction	20,000,000		3,687,170		2,180,000	14,132,830	AMWWP / W Reserve / Offsite
7323	BVT Wastewater Upgrade - Phase 2	3,100,000				1,550,000	1,550,000	WW Reserve
7369	BVT Wastewater Upgrade - Phase 3		600,000			258,000	342,000	WW Reserve
7324	BVT Water Upgrade - Phase 2	1,750,000				875,000	875,000	W Reserve
7325	WWTP - Odour Control Facilities - Design	200,000				200,000		WW Reserve
7370	WWTP - Odour Control - Construction		2,000,000			400,000	1,600,000	WW Reserve
7371	Railway Avenue Wastewater Upgrade		2,400,000			1,200,000	1,200,000	WW Reserve
7372	Elk Run Sewer Main Replacement - Design		200,000			200,000		WW Reserve
7373	WWTP - Influent Screen Capacity Upgrade		900,000			600,000	300,000	Offsite
7374	Utility Vehicle Replacement (Vactor Truck)		900,000			900,000		WW Reserve
Water Utility - SWS Total		26,380,000	7,650,000	3,687,170		10,343,000	19,999,830	
Grand Total		37,233,000	24,169,000	19,242,170	2,770,000	19,390,000	19,999,830	



NRCB Review - Silvertip Gondola Project

Project Summary

Project Number

7265

Budget Year:	2023
Department:	Chief Administrative Officer
Questica Reference:	ADM-23-04

Budget:	\$250,000
Project Type:	Legal/Regulatory
Priority:	A

Project Description:

This project is for participation by the Town of Canmore in the NRCB review of the Silvertip Gondola Project (the "Gondola"). The Town Solicitor will lead this project and is already assisting the Municipal Infrastructure Branch respecting the provincial Environmental Impact Assessment of the Gondola. The next steps will include applying to the NRCB for intervenor status and participating in NRCB proceedings. This project will require retaining specialized legal counsel and may require retaining consultants depending on internal subject matter expertise. The Town Solicitor has identified highly suitable counsel who have assisted in scoping the project and estimating project costs.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$250,000	0	0	0	0	0	\$250,000
Total	\$250,000	0	0	0	0	0	\$250,000

Operating Budget Impact:

This project will impact the allocation of the Town's human resources. External counsel will manage the Town's participation in the NRCB hearings; however, maximizing impact on the NRCB Decision favors use of the Town Solicitor's resources for internal goal setting, stakeholder engagement and the preparation of evidentiary presentations. The NRCB has a broad mandate to determine if a project is in the public interest based on social, economic and environmental considerations, which will require other Town staff with expertise in these subject areas to participate in the NRCB proceedings. These human resource impacts can be mitigated by basing the Town's submissions to the NRCB on the Town's other funded programs and projects. Internal stakeholder engagement by the Town Solicitor can be done through existing meeting structures.

END

Project Rationale:

This project aligns with all three goals of the 2023-2026 Strategic Plan in an integrated manner. Participation in the NRCB review on the part of the Town is an opportunity to demonstrate strong public service and to engage with other organizations and levels of government on topics of livability and environment.

The Town of Canmore is the other major land use regulator of the Gondola project after the provincial government, and can be expected to be a major participant in the NRCB review on that basis alone. The general area of Canmore where the Gondola is proposed includes municipal land, steep creek flood mapping and mitigation work, and two Area Structure Plans with provisions that contemplate affordable housing. The NRCB review was triggered by the Gondola project being defined as a Recreation and Tourism Project that is undergoing a provincial Environmental Impact Assessment. The Gondola will also be required to undergo a municipal environmental assessment under the Town's statutory plans and policies.

Not participating in the NRCB review in a fulsome manner will create legal, regulatory, financial and reputational risks for the Town as the NRCB Decision could create uncertainty regarding the scope of municipal jurisdiction going forward. Section 619 of the Municipal Government Act provides that an NRCB approval prevails over municipal statutory plans, land use bylaws, subdivision approvals and development approvals. The Town's experience with 1992 NRCB review regarding Three Sisters Golf Resorts Inc. and the subsequent treatment of this decision by provincial tribunals on two separate occasions indicates issues with the extent to which an NRCB Decision will impact matters that are otherwise under municipal authority.

END

Options Considered:

1. Reduce scope: The Town could play a limited role in the NRCB review by making written submissions or brief oral submissions. This will limit the Town's ability to set issues for the NRCB, present evidence, and challenge the evidence of other parties, all of which will limit the Town's impact on the NRCB Decision. A greater role can be expected from the municipality in which the project is proposed.

2. Re-prioritize: The Town Solicitor could represent the Town in the NRCB hearings in lieu of other work. This is unfeasible as a large hearing could take weeks, the preparation can take months, and failure to meet deadlines or procedural steps can be prejudicial. The Town Solicitor cannot deliver ongoing services of the nature currently provided while properly representing the Town in a NRCB hearing at the same time.

3. Re-allocate: The Town could outsource the work done by the Town Solicitor so that he can represent the Town at the NRCB. This would have a comparable financial cost to funding the capital project and it could provide some public relations benefits; however it would require a comparable increase to the general operations budget for a one-off event and would forfeit the intangible benefits of using in-house counsel on everyday matters. Given the infrequent occurrence of NRCB reviews in Canmore, this option will have lower return on investment as compared to delivering ongoing legal services in-house and outsourcing the NRCB project.

END



Joint Use Planning Agreement

Project Summary

Project Number

7266

Budget Year:	2023
Department:	Chief Administrative Officer
Questica Reference:	ADM-23-05

Budget:	\$30,000
Project Type:	Legal/Regulatory
Priority:	A

Project Description:

Section 670.1 of the Municipal Government Act (MGA) requires all municipalities to enter a Joint Use Planning Agreement with all school boards operating within the municipality by June 10, 2023. This is a new requirement resulting from amendments to the MGA in 2020.

A Joint Use Planning Agreement must, among other things, establish a process for discussing matters related to the planning, development and use of school sites on municipal reserves, the transfer of municipal reserves and the disposal of school sites. Other content of a Joint Use Planning Agreement related to use of school sites is already covered by current Joint Use Agreements between the Town and the school boards.

The administration does not foresee any new municipal reserve lands suitable for schools become available before the legislated deadline of June 10, 2023. The administration has asked the Ministry of Municipal Affairs for an extension on that basis and has received a response that the Town's current Joint Use Agreements can meet the intentions of the MGA until the new agreement is made. The three school boards have confirmed their consent to this approach.

The Town Solicitor will lead this project as the final deliverable is a legal agreement.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$30,000	0	0	0	0	0	\$30,000
Total	\$30,000	0	0	0	0	0	\$30,000

Operating Budget Impact:

No hard costs on operations budget. Some Town Solicitor time in participating in meetings and coordinating external legal counsel and consultants.

END

Project Rationale:

Completing a Joint Use Planning Agreement by June 10, 2023 is required by the Municipal Government Act. The administration is challenged to complete this task by the legislated deadline due to competing priorities. A project budget for outsourced legal and consulting services will help meet the legislated deadline or the consent extension discussed above.

This project fits Council's strategic goals of livability and relationships it will establish a process for the Town and the three school boards to discuss the planning and development of school sites on municipal reserves.

Unlike contract drafting work that is entirely operational in nature, developing the Town's first Joint Use Planning Agreement has similarities to other municipal planning exercises that are delivered as capital projects. This will be a one-time exercise that requires engagement, consultation and negotiations with three school boards who are stakeholders in the acquisition of future municipal reserve lands and who will become parties to the legal agreement. It will also require internal consultations.

Based on the above, this work should be delivered as a discrete project starting in 2023 with an end date to be determined by the progress towards the agreement.

END

Options Considered:

1. The Town Solicitor could draft a Joint Use Planning Agreement. This is the status quo and is creating a risk of not completing the agreement on time, if at all, due to competing demands on the Town Solicitor's time. Engagement of the three school boards will also take time beyond the typical drafting work assigned to the Town Solicitor and will require assistance from other staff or a consultant.

2. The Town Solicitor could use the operations budget to outsource the drafting of a Joint Use Planning Agreement. This work is not included in the operations budget as it is a one-time expense and will compete with other needs. Also, the need to engage three school boards during the school year when the school representatives are in the office means that this project could extend beyond the 2023 year. This favors a capital project over increased operations budget for 2023.

Due to the legislative compliance requirement, the Joint Use Planning Agreement must be completed by some means.

END



Business Transformation (2023)

Project Summary

Project Number

7267

Budget Year:	2023	Budget:	\$100,000
Department:	Chief Administrative Officer	Project Type:	Other
Questica Reference:	ADM-22-02	Priority:	B

Project Description:

This project involves resourcing in a variety of departments and ways to implement recommendations from the organizational review. These requests are based on the consultant's recommendations for implementation. More information can be provided once administration has reviewed the final recommendations, prioritized projects and prepared the implementation plan. This could include consultants, software or other supports to implement organizational review recommendations.

As an example, administrative process review and redesign continues across the organization. Administration does not have the capacity or expertise to undertake this scope of process review and improvement. This type of change will include process automation and will also involve IT. The efficiencies and improved processes gained from this exercise will lead to more streamlined and simplified processes, more consistent customer service, less paper-based processes and some freeing up of capacity to better manage existing workloads.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

END

Project Rationale:

The preliminary organizational review identified several issues across the organization in areas such as business process efficiency, management and staff capacity, and organizational structure. The volume and complexity of work continues to increase. This investment in process, governance, and workflow improvements will generate savings for the Town and free up some existing capacity. These improvements will contribute to keeping the number of new positions required to a minimum, reduce red tape and improve efficiency.

END

Options Considered:

END



Service Level Review - Phase 2

Project Summary

Project Number

7268

Budget Year:	2023
Department:	Chief Administrative Officer
Questica Reference:	ADM-22-04

Budget:	\$100,000
Project Type:	Consulting
Priority:	B

Project Description:

A service level review is a systematic review of the Town of Canmore's services and programs to determine the most appropriate way to deliver them.

Phase 1 of the project which started in 2022 and will be completed in Q1 of 2023, focuses on inventorying the Town's services and determining known key performance indicators or KPI's. A consultant will be hired to work with staff to define the basis for each service and how we would measure success. For example, is the service...

- A legislated requirement?,
- Required for health & safety purposes?,
- Associated with risk or asset management?
- Directed through Council Strategic Plan, Policy or approved Masterplan?
- A community expectation?

The consultant will also review and analyze past service level and KPI measurement processes such as those determined as part of some department's annual statistical reporting, through the Community Monitoring Program, the recent Citizen's Perspectives Survey, the Municipal Benchmarking Initiative and/or prior program area audits. The consultant will then be tasked with creating a framework for analysis and categorizing the highest priority areas for evaluation in order to prioritize the review for phase 2.

A terms of reference for Phase 2 of the project to be completed in 2023 would then be developed to create an evaluation and engagement process with staff, Council and citizens to help answer questions such as:

- What is the rationale to be in each business/service?
- What do citizens expect of the service and what outcomes does council want for it?
- How does current performance compare to expected performance?
- How is demand for the service being managed?
- What are the full costs and benefits of the service?
- Are there alternative/better ways to deliver the service?

Council has a critical role in representing the public and considering the value to the taxpayers by determining which services the municipality provides, as well as providing direction on the specific outcomes or deliverables they want the review team to achieve.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

Unknown at this time

END

Project Rationale:

A service level review will assist Council and administration to focus on setting priorities and where possible, finding new, more cost-effective ways to deliver the services the Town has determined it wants or needs to continue providing. It will also help to identify the resources required to meet new service demands and/or maintain a current service as the community grows.

Service level reviews are conducted primarily to:

- Assist with budgeting decision
- Inform resource allocation
- Provide transparency to Council and citizens
- Respond to and help manage citizen expectations

END

Options Considered:

Moving on to phase 2 will be dependent on the results of the service level review and inventory which should be completed in Q1 of 2023. Once the inventory is complete, an analysis of options will be considered before this Phase 2 is advanced.

END



Reconciliation, Equity, Diversity, and Inclusion

Project Summary

Project Number

7269

Budget Year:	2023	Budget:	\$70,000
Department:	Chief Administrative Officer	Project Type:	Consulting
Questica Reference:	ADM-23-07	Priority:	B

Project Description:

The Stoney Nakoda are applying for a Federal Indigenous-Led Area-Based Conservation (ILABC) provides funding to Indigenous Peoples to lead or co-lead the establishment and recognition of protected areas or other effective area-based conservation mechanisms (OECMs) across Canada and have asked for \$10k of support from the Town of Canmore.

In Q3 of 2022 and RFP was issued for a consultant to undertake a Reconciliation, Equity, Diversity, and Inclusion (REDI) organizational audit to assist our efforts at developing meaningful and impactful programs in Truth and Reconciliation and Equity, Diversity, and Inclusion in the organization. \$60k of this project is to begin to implement the recommendations from the REDI audit.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$70,000	0	0	0	0	0	\$70,000
Total	\$70,000	0	0	0	0	0	\$70,000

Operating Budget Impact:

unknown at this time

END

Project Rationale:

Council's relationship goal is that respectful, authentic relationships are the foundation on which our future success is built. One desired result of this goal is that Right Relations with the Stoney Nakoda Nation and members of Treaty 7 and Metis Region 3 are advanced. The support for the Stoney Nakoda land based project supports this goal and result.

Council's livability goal is that Canmore is a place where all residents can thrive. CST's organizational vision is that we are an organization of bold leaders committed to people development, social justice, community building, and protecting our natural environment and responding to climate change. Both of these call for creating welcoming, diverse, and inclusive organization. To date we have done some initial work on addressing Truth and Reconciliation and Equity, Diversity and Inclusion in the organization. Both of these efforts have been done as side of desk projects by passionate staff. To truly take on this work and make meaningful and lasting change in the organization, we need experts in REDI organizational transformation.

END

Options Considered:

1. We could say no to the Stoney Nakoda request.
2. We could continue to tick along with this work as side of desk.
3. We could revise current workloads to remove current tasks and replace REDI work with specific positions and departments. Staff would need training and some expert support.
4. We could hire a position dedicated to this work.

END



Main Street Pedestrian Zone (2023)

Project Summary

Project Number

7270

Budget Year:	2023
Department:	Economic Development
Questica Reference:	ECO-23-01

Budget:	\$40,000
Project Type:	Other
Priority:	B

Project Description:

The purpose of this work is funding a 'bridge year' for the Main Street Pedestrianization prior to the completion of a Downtown Area Redevelopment Plan (ARP).

The funding outlined within this capital project supports gateway closures similar to previous years and includes enhanced funding for downtown vibrancy elements such as lighting, flowers and artwork pageantry as itemized below.

Scope per year includes:

\$25,000 Main Street enhancements to enhance vibrancy including lighting, flowers and artwork pageantry:

- \$10,000 public art lease and installation
- \$15,000 flowers and vibrancy

\$15,000 Costs for signage, traffic management, gateways, and communications:

- \$5,000 signage, messaging, and communications including pavement markers
- \$10,000 gateway enhancements

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	\$40,000	0	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	0	\$40,000

Operating Budget Impact:

Pedestrianization of Main Street has several operational impacts on Facilities, Engineering, Public Works, Arts & Events, Economic Development, the Corporate Services Team. Some of the costs have been incorporated into operating budgets and work plans for each department in 2023. As this will be the fourth year of pedestrianization, the work required and effort levels are materially lower for some departments than in previous years.

END

Project Rationale:

In 2022 the capital project surrounding the Main Street Pedestrian Zone was brought forward to Council as a bridging measure in anticipation of the Downtown Area Redevelopment Plan which will outline a long term plan for Downtown Canmore. As the completion of this plan has been moved forward, we seek to bridge this period through capital planning.

Over the past three years a pedestrianization of the west two blocks of Main Street, and patios and parklets throughout the Town Centre have helped businesses cope with ever changing pandemic conditions and provincial health authority mandates. The pedestrianization has brought activation and vibrancy to the Town Centre and is supported by a majority of businesses surveyed. It has been popular with visitors and residents as well.

We expect that continued pedestrianization will be a desired outcome of the ARP process and propose to fund operational costs through a capital project as a bridge to a decision on a more permanent way forward.

END

Options Considered:

Council could direct administration to operationalize costs related to Main Street Pedestrian Zone in anticipation of the ARP development. However it is recommended that we continue the capital project process until a longer term plan has been put in place.

END



Public Art Master Plan

Project Summary

Project Number

7271

Budget Year:	2023	Budget:	\$50,000
Department:	Arts & Events	Project Type:	Consulting
Questica Reference:	A&E-23-02	Priority:	C

Project Description:

The Public Art Master Plan will guide recommendations and decision-making relating to the acquisition, placement, installation, and maintenance of public art in municipal buildings and on public land to ensure that art remains an important part of Canmore life.

To ensure a strong, sustainable, relevant public art collection that puts an emphasis on artistic excellence, design integration, and a diversity of communities and artistic approaches, a road map is necessary. A Public Art Master Plan will pave the way.

The Public Art Master Plan will:

- encourage the creation and enhancement of municipal spaces and places and creative neighbourhoods;
- enhance public art's role in community development and promote livability, creative place keeping and cultural tourism;
- provide recommendations for a sustainable public art program that will benefit its current citizens and future generations;
- contribute to the economic vitality of Canmore, its residents' quality of life and its status as a tourism destination;
- create opportunities to reflect the community, its people, surroundings, and history; and
- coordinate program objectives, procedures, and policies with those of other town efforts for development, urban planning, restoration; and public spaces.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Art Trust Fund Reserve	\$50,000	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	\$50,000

Operating Budget Impact:

Allocation of existing staff time to select and manage a consultant.

END

Project Rationale:

Community requests for the installation of public art in neighbourhoods, requests for the installation of artwork in town facilities, and potential projects identified by the Arts and Events team and Cultural Advisory Committee have necessitated the creation of a solid, forward-thinking plan that will articulate a framework to guide the growth of an innovative, diverse, accessible, high quality and meaningful and memorable public art collection.

END

Options Considered:

Arts and Events could operate under the status quo without clear process or plan in place. However to align with the business transformation principles the creation of clear and transparent processes are an important part of the work being done as we grow and change as an organization.

END



Building Neighbourhoods Builds Community 3.0

Project Summary

Project Number

7272

Budget Year:	2023
Department:	Arts & Events
Questica Reference:	A&E-21-04

Budget:	\$35,000
Project Type:	New Infrastructure
Priority:	C

Project Description:

This community art project is intended to provide work for artists, encourage social cohesion, foster neighbourhood and community connections, and promote healing.

The project will pair up to nine artists with nine neighbourhoods to help them imagine and develop a creative project that is reflective of their neighbourhood. Project themes and ideas will vary from neighbourhood to neighbourhood. They can uncover little known stories about the people, places and history that make up the community; they can beautify or transform community spaces, or they can simply celebrate the things that set the neighbourhood apart from all the rest.

Eligible Projects
 Emphasis will be placed on projects that:

- * Actively involve the community/neighbourhood in art creation
- * Provide opportunities for inclusion and self-expression
- * Highlight co-creative processes between artists and communities
- * Offer skill building opportunities
- * Increase arts activity for the broader community

The neighbourhood art project can take any form - mosaics, murals, theatre, dance, media arts, music, storytelling, poetry, painting, photography.

Proposed Project Budget
 Up to 9 artists – Commission (\$3000) + Project Supplies (\$500) = \$3500 x 9 = \$31,500
 Mentorship - \$2500
 Marketing + Communications - \$1000
 Total Proposed Project budget - \$35,000

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Art Trust Fund Reserve	\$35,000	0	0	0	0	0	\$35,000
Total	\$35,000	0	0	0	0	0	\$35,000

Operating Budget Impact:

Staff time to develop, implement and support within the year of offering this program. No future impact expected.

END

Project Rationale:

The Building Neighbourhoods Builds Community art project is intended to provide work for artists, encourage social cohesion, foster neighbourhood and community connections, and promote healing. It is also intended that the project will provide an entry point for artists who have had limited opportunity to participate in public art projects.

Shared benefits of the project include: artist-to-artist relationship building and support; neighbours meeting neighbours; enriching and deepening relationships already built; the comradery of a project imagined, developing and creating together; the opportunity to be together; artists being known and valued in communities, and artists being paid for their work.

END

Options Considered:

Delay or cancel project.

END



Interior Mural Project

Project Summary

Project Number

7273

Budget Year:	2023
Department:	Arts & Events
Questica Reference:	A&E-23-03

Budget:	\$7,000
Project Type:	New Infrastructure
Priority:	C

Project Description:

This project is intended to activate the interior of the Civic Centre as a civic space that reflects the diverse community in which we live. Using the wall space behind where two recessed benches currently sit, two artists or artist teams will be commissioned to each create one mural. Because this project places diversity at its core, the goal of the murals is to increase the visibility of different cultures and people within a space that is welcome to all.

It is important to note, however, that our community is constantly changing, shifting, growing, and evolving. The murals created for this project will be on a five-year cycle, with the sites repainted and reimagined every five years. Repainting the sites on a regular cycle will help to reflect the significance of our changing community, the ways in which our spaces are used, the changing social and political landscape, and changing social identities. The living and temporary nature of the murals allows the space for art to be in conversation with the community and to respond to its needs and identities.

Proposed Budget:
 Two interior murals: \$3000 each, including supplies
 Communications and signage: \$1000

Total Project Budget: \$7000

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Art Trust Fund Reserve	\$7,000	0	0	0	0	0	\$7,000
Total	\$7,000	0	0	0	0	0	\$7,000

Operating Budget Impact:

There is no significant operational impact anticipated.

END

Project Rationale:

Currently, the Civic Centre celebrates community through a series of portraits that were selected approximately a decade ago. While the portraits spoke to Canmore during a particular time in community history, there has not been an opportunity to update them or to consider some of the challenges associated with celebrating specific people rather than broadly celebrating Canmore communities and demographics.

This project offers the opportunity to add colour and vibrancy into the Civic Centre while simultaneously encouraging placemaking. The five-year cycle of the project also gives a deaccession timeline to both artists and the community so that the project has the nimbleness to shift with the community.

END

Options Considered:

Replacing the current portraits with new images was considered; however, the impact of replacing the portraits will be negligible insofar as a clear and visible change, and will not contribute significantly to the vibrancy of the Civic Centre.

END



TownSquare (2023)

Project Summary

Project Number

7274

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-04

Budget:	\$100,000
Project Type:	Growth
Priority:	B

Project Description:

Execute migration of TownSquare to SharePoint Online.

The migration to SharePoint Online(SPO) is significant in terms of impact.

- 1 - Although included under the SharePoint banner, this is completely different software. Migration of content is achievable but the volume is significant. This can only be achieved through multiple scheduled migrations
- 2 - Some functionality in SharePoint Online is different, enhanced or deprecated. A significant part of the project is to plan for migration of certain functionality which may need changed or totally re-deployed
- 3 - SharePoint Online has a very different user interface. Through the phased migration all users will need to be 're-trained' and exposed to the new interface.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

Reduced hardware and infrastructure cost as well as operational software subscription costs (Workflow engine, records management)

END

Project Rationale:

SharePoint Online is the core Microsoft platform and will provide the ongoing support and functionality the Town of Canmore needs. Additionally this will migrate TownSquare and all associated documents and Records to the Microsoft cloud platform. This reduces maintenance load and risk associated to this enterprise application.

While mainstream support of the existing SharePoint 2016 platform has been ended by Microsoft, extended support ends in early 2026. Migration to SharePoint Online will provide a sustainable, supportable and seamless transition for the Town's data to the latest platform that increasing operational efficiencies.

END

Options Considered:

There are no viable options as Microsoft is moving to cloud based offerings for many of the services we utilize. The risks in delaying might leave us vulnerable as end of extended support approaches.

END



Business Registry - CityView

Project Summary

Project Number

7275

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-22-12

Budget:	\$75,000
Project Type:	Software
Priority:	B

Project Description:

This project is defined in response to the needs of the Economic Development department. The intent is to define and implement Business Registry processes, data, documentation and user interaction as an extension to the existing CityView software used by Planning. The project will deliver a configured CityView solution, client facing web processes, ability to route tasks internally, ability to communicate with clients and the ability to take online payments.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	\$75,000	0	0	0	0	0	\$75,000
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

TBD

Project Rationale:

Project requirements are driven by the desire to reduce the manpower effort currently expended in capturing and processing Business Registry applications.

Economic Development continue to work on the definition and refinement of processes related to Business Registry. Once this is complete a more detailed assessment can be made as to whether CityView represents the best way forward. Economic Dev have looked at alternative solutions however since the Town already has licensing and skills in CityView, this has been identified as the optimum solution for support and consistency. CityView also allows integration with the Planning processes which are closely related.

END

Options Considered:

based on the results of the process review and optimization, options will be considered and may include

- 1 - CityView
- 2- TownSquare based solution
- 3 - great Plains/Diamond based solution

END



Council Chambers AV Upgrade

Project Summary

Project Number

7276

Budget Year:	2023	Budget:	\$75,000
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-22-09	Priority:	B

Project Description:

Upgrade/replace the current Audio Visual Solution used in Council Chambers to provide more modern, effective and flexible solution.

The current solution is old and based on old technologies. As we move to greater demands for flexibility, quality, remote access, hybrid use etc. the core technology will need to be upgraded or replaced. Increased desk space and acoustic paneling work shall be carried out part of this initiative

This project would be preceded by an analysis and RFI process the previous year to assess options and direction, before issuing an RFP to get firm pricing.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

Minimal

END

Project Rationale:

Demand for higher quality graphics, remote access, hybrid meetings and overall modern features will drive this, however the need to maintain reliability is also key. As an example the microphones currently in use are out of production and repairs or seamless changes will become increasingly difficult and expensive.

The intent is to ensure seamless and high quality support of meetings in the Council Chambers, as well as to provide the best experience for Council, staff and residents.

END

Options Considered:

The best approach and options will be assessed during the analysis phase. This phase will include as stakeholders:

- 1 - Council
- 2- Municipal Clerks office
- 3 - TOC CST
- 4 - TOC IT
- 5 - The Towns existing AV partner

END



Data Center Migration (2023)

Project Summary

Project Number

7277

Budget Year:	2023	Budget:	\$75,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-23-08	Priority:	B

Project Description:

To migrate the on premise data center to the cloud in a phased manner to build resiliency and reduce operational and capital costs in the longer term.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

Increased operating expenses for 2023 mainly off-set by recovering hosting costs for backup's at Shaw DR site.

END

Project Rationale:

The ability to host our data in the cloud is a lower cost and more secure data storage approach for town than maintaining a current data centre on site with expensive hardware that needs to be maintained and replaced.

END

Options Considered:

The only other option for data storage is to continue to host on premise - this approach is not recommended as it is more expensive and could be less secure. In the event of an emergency impacting the server room on premise storage could mean we are unable to access our data.

END



CityView (2023)

Project Summary

Project Number

7278

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-07

Budget:	\$70,000
Project Type:	Software
Priority:	B

Project Description:

Scope to be defined but the goal will be to optimize our existing investment in the CityView product and deploy the Web Portal module.
 CityView is an extensive and powerful application with value predominantly in Planning, but also including Engineering, Economic Development, Finance and others.
 This ongoing project is focused on ensuring that Town derives optimum value from the significant investment that has been made. Additionally the intent is to ensure we use CityView where it provides value rather than looking at new applications that would duplicate functionality.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Development App Reserve	\$35,000	0	0	0	0	0	\$35,000
Operating (Capital)	\$35,000	0	0	0	0	0	\$35,000
Total	\$70,000	0	0	0	0	0	\$70,000

Operating Budget Impact:

\$9K in additional maintenance costs for electronic plans review module

END

Project Rationale:

Ongoing phases would focus on

- 1 - return on investment from CityView
- 2 - improved processes within Planning and other departments
- 3 - improved resident services through online capabilities
- 4 - improved internal reporting capabilities
- 5 - delivery of new services to the Town and residents.

END

Options Considered:

CityView is now the core platform for Planning and related activities. No changes to the is strategy are seen in the foreseeable future.

END



PC Lifecycle & New Equipment (2023)

Project Summary

Project Number

7279

Budget Year:	2023	Budget:	\$65,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-23-01	Priority:	B

Project Description:

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 life-cycle.

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 over ten years ago, we have greatly increased the availability and reliability of desktop PCs as well as dramatically reduced 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 most hardware on a four-year basis to ensure compatibility with current and future releases of operating systems and software.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$65,000	0	0	0	0	0	\$65,000
Total	\$65,000	0	0	0	0	0	\$65,000

Operating Budget Impact:

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

END

Project Rationale:

Town operations increasingly depend upon networked computer systems to deliver services. 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. By keeping workstation hardware current, we are ensuring we have a reliable and flexible platform to support future information services based on the needs of the organization.

Replacing infrastructure systems with an annual planned approach supports the Town's Goal of service and aligns with the Strategic Plan Strategy of Asset Management.

END

Options Considered:

1.) Extending the lifespan 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 underway, which can potentially extend the life of workstations to seven years in some cases and reduce costs in future budgets. 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.

END



IT Infrastructure Lifecycle & New Equipment (2023)

Project Summary

Project Number

7280

Budget Year:	2023	Budget:	\$50,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-23-03	Priority:	B

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:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$50,000	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	\$50,000

Operating Budget Impact:

None

END

Project Rationale:

Town operations increasingly depend upon networked computer systems to deliver services. By keeping infrastructure systems current, we are ensuring we have a reliable and flexible platform to support future information services based on the needs of the organization.

Correct maintenance of IT infrastructure reduces risk to the Town related to security, reliability, reduced outages and performance.

END

Options Considered:

While IT continue to maintain and upgrade our internal infrastructure, they are also actively pushing some applications and servers to the cloud. This is being done selectively and depends on the applications, integrations and effectiveness of operations in a cloud environment. It is not envisioned that all Town servers could be in the cloud in the foreseeable future and a hybrid architecture will be maintained.

END



Network Upgrade (2023)

Project Summary

Project Number

7281

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-11

Budget:	\$20,000
Project Type:	New Equipment
Priority:	B

Project Description:

To create a network back up link for the Town so that we are operational if our primary network provider has an outage.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$20,000	0	0	0	0	0	\$20,000
Total	\$20,000	0	0	0	0	0	\$20,000

Operating Budget Impact:

END



Network Upgrade (2023)

Project Summary

Project Number

7281

Project Rationale:

This back up to our primary network is required for the Town to remain operational in the event that our primary network provider has an outage impacting service.

END

Options Considered:

The alternative is to not invest in a back up. This would result in gaps in service delivery across the organization impacting residents and the Town's ability to collect fees and provide service.

END



eServices (2023)

Project Summary

Project Number

7282

Budget Year:	2023	Budget:	\$30,000
Department:	Information Technology	Project Type:	Growth
Questica Reference:	IT-23-05	Priority:	B

Project Description:

Phase 1 : Assessment and planning of scope of work
 Phase 2 : Implement easy sign on capabilities and a few less complex services including an online payment portal via an online portal to citizens
 Phase 3 : Implement services of medium complexity via an online portal to citizens
 END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$30,000	0	0	0	0	0	\$30,000
Total	\$30,000	0	0	0	0	0	\$30,000

Operating Budget Impact:

To be defined, however it is hoped that most impact will already be absorbed by our existing support and licensing contracts
 END

Project Rationale:

Stems from a 2019 capital concept that focused on having a single web portal for all citizen related data. That concept proved challenging with our existing systems. As a result the program will focus on a range of projects that will build over time into a portal with an improved user interface.

In further understanding the complexities, IT has determined to have a assessment and planning phase to understand the needs and roll out changes in a phased manner

END

Options Considered:

IT continue to assess options based on

- 1 - existing applications and their abilities
- 2 - new technologies and the value/cost assessment of those
- 3 - changes to process and strategy that will enhance overall eServices

END



Information Security (2023)

Project Summary

Project Number

7283

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-09

Budget:	\$30,000
Project Type:	Other
Priority:	B

Project Description:

To implement measures to strengthen the Town's information security position and to have external assessments to measure vulnerability and reduce risk of exposure to cyber security threats.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$30,000	0	0	0	0	0	\$30,000
Total	\$30,000	0	0	0	0	0	\$30,000

Operating Budget Impact:

END

Project Rationale:

Cyber security threats against municipalities are ever increasing. The Town has worked with our insurer to purchase cyber security coverage. Measures to limit risk are both prudent and required by insurers.

END

Options Considered:

This work is required by our insurers to limit risk by strengthening the Town's information security position.

END



IT Strategic Improvements (2023)

Project Summary

Project Number

7284

Budget Year:	2023	Budget:	\$15,000
Department:	Information Technology	Project Type:	Growth
Questica Reference:	IT-21-11	Priority:	B

Project Description:

In ongoing response to the most recent IT Strategic Plan and to reflect increasing demands on IT as the Town and Town administrations grows, this program will focus on a number of areas to drive efficiencies and increase capacity within IT.

These include

- improved self serve capabilities for staff and residents
- process re-design and automation to increase capacity
- improvements around help desk and help desk processes
- continued push to cloud technologies
- improved monitoring capabilities to proactively support the network and infrastructure
- improved application integration capabilities

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$15,000	0	0	0	0	0	\$15,000
Total	\$15,000	0	0	0	0	0	\$15,000

Operating Budget Impact:

TBD

END

Project Rationale:

As the Town grows and user expectations rise, IT must improve their toolset, processes and efficiencies so that the IT organization does not have to grow in step with the Town. Additionally as the technologies expand it becomes harder to consistently support them all. As a result the team must move to common platforms so expertise can be focused on those platforms.

END

Options Considered:

This project constantly assesses available options and cost-benefit analysis of these options relative to the risks and benefits to the Town. Some solutions may be technological while others are related to governance, process and staff training.

END



Asset Management Software Needs Assessment

Project Summary

Project Number

7285

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-22-08

Budget:	\$50,000
Project Type:	Software
Priority:	C

Project Description:

Placeholder for the ultimate 'productization' of processes being developed related to Asset Management. This project would select and deploy a commercial software solution to deliver the requirements that have been defined by the organization in the previous 2 years

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$50,000	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	\$50,000

Operating Budget Impact:

TBD

END

Project Rationale:

Finance are developing processes and data management strategies to improve utilization and management of capital assets. Current internal solutions do not support the processes involved. The current work is considered prototyping and would form the basis of requirements to search for and implement a new solution.
The need and viability of this solution are not yet confirmed and may not be needed.

END

Options Considered:

The form of the solution has not been defined at this time. However the options are likely to be

- 1 - continue to use spreadsheets and internally managed tracking tools
- 2 - utilize existing enterprise applications in Finance and IT to support the processes
- 3- select and acquire a commercial application to do this work
- 4 - custom develop a solution. (this is not tenable in the organization since it does not meet IT strategies, represents a high cost of ownership and high risk)

END



Recreation Systems Enhancements (2023)

Project Summary

Project Number

7286

Budget Year:	2023	Budget:	\$10,000
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-23-06	Priority:	C

Project Description:

Placeholder for ongoing maintenance and enhancement of Recreation systems especially Intelligenz

Recreation represents ever evolving requirements both related to their programs and also customer service. This ongoing project relates to work the Town would pay external parties to deliver, implement and train Rec staff on those new functions and features. This may include:

- 1 - extensions and customizations to the core Intelligenz software
- 2 - upgrades to Intelligenz requiring external consulting
- 3 - new software and tools to support Recreation meet the needs of the clients and legislation
- 4 - unplanned enhancements and changes to support safety, health regulations and other client facing areas.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$10,000	0	0	0	0	0	\$10,000
Total	\$10,000	0	0	0	0	0	\$10,000

Operating Budget Impact:

Unknown but expected to be limited.

END



Recreation Systems Enhancements (2023)

Project Summary

Project Number

7286

Project Rationale:

Many of the changes in Recreation are as a result of external factors that are not fully under the control of the Town. These may include:

- 1 - public health requirements
- 2 - responses to safety issues
- 3 - new legal or financial requirements
- 4 - new expectations of clients base don market forces.

This project is intended to allow for an agile response to these demands by IT so that enhancements and improvements can be delivered in a timely manner.

END

Options Considered:

Viable options will be considered for each enhancement of change. Each one is subject to review by Recreation and IT.

END



EP Lifecycle Repairs & Maintenance (2023)

Project Summary

Project Number

7287

Budget Year:	2023
Department:	Facilities - Elevation Place
Questica Reference:	FAC-23-09

Budget:	\$300,000
Project Type:	Asset Replacement
Priority:	A

Project Description:

Elevation Place (EP) was opened to the public in the spring of 2013. This is one of the most complex facilities in the municipal building portfolio, and is heavily used by the community and visitors, with ~600,000 visits annually. Operating and maintenance costs have increased for this facility since it opened, as it to be expected as the building ages. This project addresses replacement and rehabilitation of building components associated with typical lifecycle maintenance. Items that are being contemplated mostly relate to aquatic centre equipment and components.

Year of Construction: 2013

Major Renovation Year: N/A

Floors: 2 public floors & 2 floors of Mechanical (3rd Floor and Basement)

Area: 77,000 sqft

Initial Construction Cost: \$39M

Occupants: Recreation Department, Canmore Public Library, Canmore Art Guild, Good Earth Café, Facilities Department, Rip Tide & Coho swim clubs, Kayak Club, Stand Up Paddleboard club, general public.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$300,000	0	0	0	0	0	\$300,000
Total	\$300,000	0	0	0	0	0	\$300,000

Operating Budget Impact:

Reduced unplanned down times in Elevation Place that impact revenue generation potential, and fewer contractor call-outs/repairs.

END.



EP Lifecycle Repairs & Maintenance (2023)

Project Summary

Project Number

7287

Project Rationale:

After 10 years of years of operation, numerous items are in need of repairs and maintenance. They are nearing the failure stage or have already failed, and are needed to operate the facility and protect other asset components.

END.

Options Considered:

None recommended.

END.



Fire Station Site - Topsoil Stockpile Management

Project Summary

Project Number

7288

Budget Year:	2023	Budget:	\$200,000
Department:	Facilities - Town Facilities	Project Type:	Other
Questica Reference:	FAC-22-08	Priority:	A

Project Description:

Scope Statement:
Sift, stabilize, store, and maintain the remaining topsoil stockpile at the new Fire Station site. Stockpile to be utilized as much as possible on site for the new Fire Station, and remaining material moved to an alternate location from north corner of the Palliser Trail and Benchlands Trail intersection, for use on future projects.

Background:
As part of the Fire Station Enabling Works (capital project 7180), more top soil was stripped from the site than anticipated. As such, it was stockpiled on adjacent Town lands. The plan was to re-use this topsoil for finish grading for both the Enabling Works Project, and New Fire Hall Station. However, in order to use this material, it needs to be screened. In addition, there is more quantity than required.

In addition 500m3 from the Teepee Town Engineering project was also relocated to site. Approximately 3,500m3 remains onsite. This is good native topsoil that can be used for other Town projects (particularly Engineering and Parks work) in the future if maintained and sifted.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

~3-\$5k/year for maintenance of pile (weed control, erosion control, stabilizing, etc.)
Savings for future operating and capital projects requiring topsoil.

END.

Project Rationale:

The Town requires developers to remove excess materials from site - this Town project must comply with existing development regulations for stockpiling of material.

Topsoil is not readily available within Canmore for capital projects, and often requires import at high cost. Storing, sifting, and stockpiling topsoil is therefore a viable option. It is also an environmentally responsible means and methods of soil use, by avoiding greenhouse gas production associated with importing topsoil.

END.

Options Considered:

1) The topsoil could be hauled off site and disposed of; however, this will come at a higher cost than sifting and storing the soil and is not environmentally responsible use of the organic materials. (Not recommended)

2) Delay to an alternate year as directed by Council. This would require additional procurement making this work more costly as we would have to pay mobilization costs and delay timelines. (Not recommended)

END.



Scout Hall Repairs & Maintenance

Project Summary

Project Number

7289

Budget Year:	2023	Budget:	\$75,000
Department:	Facilities - Town Facilities	Project Type:	Asset Replacement
Questica Reference:	FAC-17-13	Priority:	A

Project Description:

Scope:
Replacement of roof, flooring, and windows of the Scout Hall (918 8th Street)

Background:
This facility was built by the coal mine for the Scouts program, and was turned over to the Town when the coal mine shut down in 1978. Ever since, it has been predominantly used for youth programs. The building has been maintained over the years, but several main components are now at the end of their useful life. These include the roof, flooring and windows.

Year of Construction: 1950
Major Renovation Year: None
Floors: 2
Area: 2,000 Sq ft
Overall Condition: Fair-poor
Occupants: the facility serves both external and internal user groups, including Scouts, Girl Guides, Big Fun Program, Alcoholics Anonymous, & other bookings.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$75,000	0	0	0	0	0	\$75,000
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

No extra staff resources are expected to implement this project. Operational expenditures are expected to slightly decrease as a result of lower ongoing maintenance after replacement of identified items.

END.

Project Rationale:

The roof, flooring, and windows of the Scouts Hall area all at the end of their useful life, and require replacement.

END.

Options Considered:

Council has the option to:

- 1) Defer or cancel the project (Not recommended).
- 3) Sell this facility (Not recommended given that it is relatively low maintenance and well used for youth programming).
- 4) Demolish and re-purpose the facility. (Could be recommended if budget were available and new use would align with zoning, space within the new facility would accommodate existing uses, and/or alternate locations could be identified to accommodate existing uses).
- 5) Expand the budget by \$20,000 to increase the scope to include the installation or an enlarged front porch - a larger porch would be safer and less congested (e.g. at start/end of programs and registration events).

END.



Re-purpose of Fire Hall - Design

Project Summary

Project Number

7290

Budget Year:	2023
Department:	Facilities - Town Facilities
Questica Reference:	FAC-19-17

Budget:	\$200,000
Project Type:	Growth
Priority:	B

Project Description:

Scope Statement:

This project will implement the design phase of the repurposing of the Fire Hall located at 1021 Railway Avenue. New occupants will use the facility following the construction of the new Fire Station, which is expected to be completed and operational in 2023. Scope of the construction phase will need budget approval within a separate project after the design has been completed.

Background:

Once the new Fire Station is complete and operational in 2023, there will be a need to re-purpose the original facility. The Facility Use Study planned in 2022 will develop a decision framework for using municipal spaces, and will be applied to the original fire hall. As with the pool that was reconfigured into multipurpose gymnasium in the Canmore Recreation Centre, and former library that was reconfigured into artsPlace, the Fire Hall needs to be re-configured for its new use once Fire & Rescue Services move out of the facility.

The existing Fire Hall is a significant municipal facility, measuring 8,514sqft (791sqM). It was built in 1986, and the office administration area was restored in 2015 following a fire within the facility. This building was purpose built with Fire & Rescue Services in mind. As such, future re-use of this facility with new occupants will likely require a new floorplan to suit the new needs in order to be functional.

If the office administration portions of the facility continue to be used for this purpose for its new use, then minimal upgrades will be required. The dorm/kitchen/washroom/training/mechanical rooms have been maintained, but never fully restored since original construction. These spaces will likely need re-configuration in order to make the spaces useful for the new occupants. The bays may or may not remain depending on the occupant.

The facility is good condition based on the high level of preventative maintenance and robust construction materials, and therefore is expected to be functional for several more decades.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Existing operating costs will remain in place after this facility is re-purposed.

END.

Project Rationale:

There is a high demand for municipal space, which is expected to be confirmed by the Facility Use Evaluation Project in 2022.

Given that Fire & Rescue Services will relocate to the new Fire Station in 2023, the space will become available for potential new uses. It is likely new uses in the purpose-built building will require some level of renovation. Therefore, initiating the design in 2023 would ensure a path forward for this valuable asset.

This facility was built to a high standard given its use, and designed to last. In addition, the facility was built using 1986 dollars and at a time when land values were significantly lower. As such, building an equivalent facility today would necessitate an unnecessarily high capital expenditure that would take away the Town's ability to deliver other capital priority projects.

END.

Options Considered:

1) Defer the project (Not recommended)

2) Sell the Property (Not recommended, given the good quality of the building, convenient downtown location, and significant spatial needs among municipal partners and departments)

END.



EP - Rm 207/208/214 Cooling Enhancements

Project Summary

Project Number

7291

Budget Year:	2023	Budget:	\$266,000
Department:	Facilities - Elevation Place	Project Type:	New Equipment
Questica Reference:	FAC-21-03	Priority:	B

Project Description:

Scope Statement:
 Enhance the cooling infrastructure needed for rooms 207/208/214 in Elevation Place.
 -Design in 2023
 -Construction in 2024

Background:
 -Rooms 207 & 208 were originally designed as meeting rooms. However, they have not been used for this purpose since time of building opening in 2013. Instead, they have been used for fitness programming due to the high community demand. The mechanical system was not designed to handle the heat output from its occupants and equipment. In addition, these rooms are on the second floor and exposed to the afternoon sun, so these rooms have a natural tendency to warm up during the day regardless of the use of space.
 -Room 214 (Weight Room) has not stayed cool enough for comfortably working out since opening in 2013, resulting in many complaints from patrons. The room is located directly under the mechanical room where all the water and air for the facility is heated. As a result, the concrete slab separating the two floors at this location is heated and the heat radiates into the room.

The existing cooling system uses an innovative and sustainable ground water source cooling system. Ideally, this system will be expanded to accommodate extra cooling to these rooms.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$266,000	0	0	0	0	0	\$266,000
Total	\$266,000	0	0	0	0	0	\$266,000

Operating Budget Impact:

Slightly higher electricity consumption would occur from an expanded cooling system, along with slightly increased maintenance requirements.
 Possibly enhanced user experience may translate into additional revenue from higher usership.

END.

Project Rationale:

Room 214 was designed as a fitness room relying on large amounts of air movement to provide adequate cooling. This design only works if there is only a few people in the space. This fitness room is often full throughout the day. No cooling was designed or installed in this room. The room gains heat from the boiler room located directly above.

The other two fitness rooms in Elevation Place (Cardio Room #208; and Stationary Bikes and Stretching Room #207) were originally intended to be used as meeting rooms. The mechanical systems were designed accordingly with air exchange and cooling capabilities. Due to the success of the facility, the demand for additional fitness spaces was needed immediately upon opening in 2013, and thus these rooms were outfitted with cardio and stretching equipment. The mechanical systems were not designed to air exchange and cool the volume of air required for intensive cardio exercise and large numbers of cardio equipment. As such, the space is often too hot, particularly in the summer. Being located on the second floor with significant sun exposure adds to the overheating challenges. All operational solutions to maximize the cooling capabilities of the existing mechanical system have been implemented, with minimal improvements. The only option now is to design and implement enhanced capabilities to the existing mechanical system.

END.

Options Considered:

Council has the option to:

- 1) Cancel this project. (Not recommended)
- 2) Delay this project. (Not recommended since this has been a known issue since 2013 and has already been differed to this point. Hotter summers are becoming more common as well).

END.



Facilities - Accessibility Study

Project Summary

Project Number

7292

Budget Year:	2023	Budget:	\$75,000
Department:	Facilities - Administration	Project Type:	Studies
Questica Reference:	FAC-16-09	Priority:	B

Project Description:

Scope:
Assess accessibility in the most heavily used public municipal facilities (e.g. Elevation Place, Canmore Recreation Centre, Civic Centre, Seniors Centre, and Public Washrooms).

Background:
The Building Condition Assessment Study (CCI Group 2014/15) identified code related deficiencies, but oftentimes this is considered a basic minimum standard and does not fully address other factors that limit the accessibility of Town Facilities.

Municipal facilities are well used, and are in place to provide programs and services to the community. However, some members of the community may not be able to use Town facilities given accessibility challenges.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

No impact to staffing levels.
May trigger future year capital or operating projects to implement study recommendations.

END.

Project Rationale:

This study will help ensure the most public municipal facilities are accessible to our diverse population. A study of this kind has not been undertaken by the municipality, and therefore is likely to identify a number of ways municipal facilities can become more accessible.

This project is in alignment with the following strategic goals set by Council:

Livability: Canmore is a place where all residents can thrive

Relationships: Respectful, authentic relationships are the foundation on which our future success is built

END.

Options Considered:

1) Limit accessibility goals to minimum building standards only at time of new construction or renovation for existing facilities. (Not recommended since it may take decades before accessibility improvements would be addressed, and this study may identify short term and low budget options that would be significant positive accessibility improvements.)

2) Council has the option to defer this project to another year of their choice (Not recommended, since this project has previously been deferred by administration to address budget and workload constraints).

3) Reduced scope to only specific facilities as directed by Council (Not recommended since this study is already focused on highest use facilities).

END.



Universal Public Washroom Study

Project Summary

Project Number

7293

Budget Year:	2023
Department:	Facilities - Administration
Questica Reference:	FAC-23-01

Budget:	\$75,000
Project Type:	Studies
Priority:	B

Project Description:

SCOPE STATEMENT
 Capital project to evaluate the feasibility and phasing requirements to convert gendered washrooms to universal washrooms in existing Town of Canmore facilities.

BACKGROUND:
 Canmore prides itself in being an open and welcoming community. Progress has been made toward making public spaces more open and inclusive, and more progress is needed. It is recognized that gendered washrooms can exclude a segment of the population. New construction of public washrooms are more commonly including universal washrooms instead of gender specific washrooms.

The Town has public washrooms located in the following locations:
 -Canmore Recreation Centre;
 -Elevation Place;
 -Civic Centre;
 -artsPlace;
 -Seniors Centre;
 -Opera House;
 -Centennial Park;
 -Millennium Park;
 -Lions Park;
 -Elk Run Park; and
 -Downtown.

Universal public washrooms are already available at the Canmore Recreation Centre, and vault toilets at various open spaces in town. The complexity and budgets to convert the existing gender specific washrooms would vary considerably in terms of their feasibility and budget.

STUDY DESCRIPTION:
 The study will include an inventory of all public heated washrooms in Canmore, and will assess the feasibility of converting them into universal washrooms. It will identify any barriers to conversion, preliminary budgets, risks, prioritization and phasing plan.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

Operating impact is limited to time needed among the internal stakeholder team: Facilities, CSD, Municipal Enforcement, Engineering, Finance, HR, CST, Recreation.

END.

Project Rationale:

Council has a strategic priority of supporting livability and community diversity. As such, Council has directed Administration to seek ways to make the community more universally accessible, and public washrooms provide known opportunities in this regard. However, converting gender specific washrooms into universal washrooms has a number of innate complexities associate with it, such as constructability, building codes, budget and human resource availability, and user safety requirements. As such, this study will assess options for existing public washrooms, assign priority for implementation, and provide initial budget estimates, which will aid in the implementation of this strategic priority.

END.

Options Considered:

Council could direct Administration to convert specific public washrooms. However, such an approach is not recommend as a systematic approach will likely direct future efforts to where they are most needed, with consideration for the costs associated with each site.

END.



Hazard Mitigation Three Sisters Creek Design

Project Summary

Project Number

7294

Budget Year:	2023	Budget:	\$325,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-01	Priority:	A

Project Description:

The project scope focuses on the design of the long-term debris-flood hazard mitigation for Three Sisters Creek. The goal of the project is to reduce the risk of debris-flood to people and to existing infrastructure and properties. The project will include detailed design of the mitigation, risk reduction re-assessment, and environmental permitting.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	\$80,000	0	0	0	0	0	\$80,000
General Capital Reserve	\$137,000	0	0	0	0	0	\$137,000
Provincial Grants	\$108,000	0	0	0	0	0	\$108,000
Total	\$325,000	0	0	0	0	0	\$325,000

Operating Budget Impact:

Implementation of the Steep Creek Hazard Mitigation Program requires contributions from a number of staff in the Engineering department and broader organization. This includes full time efforts by the Engineering Department's project engineer. The FTE position is funded through the capital budgets of the SCHM program. This project includes \$50,000 in municipal funding to fund the position.

This project will require internal staff time in Engineering during the construction of the Project, as well as communications and planning department support.

Long-term maintenance will be an important consideration of the design. A reserve fund has been established to ensure the perpetual maintenance of steep creek mitigation works can be funded.

END.

Project Rationale:

After the 2013 flood event, the project team worked through flood recovery, hazard and risk assessments, and mitigation based on priorities. Forensic studies, and hazard and risk assessments have been completed for Three Sisters Creek. Furthermore, a short-term/immediate mitigation project was undertaken in 2014. The risk assessment concludes that safety risk for individuals is acceptable based on our MDP and LUB, and the group safety risk extends into the “Unacceptable” range due to the relatively large number of parcels impacted by all scenarios considered. There is significant economic risk to existing infrastructure and properties in the Three Sisters Creek development. Therefore, debris-floods need to be better managed in order to reduce the group safety risk into the “As Low As Reasonably Practical” range, and reduce annualized damage expectations.

A long-term mitigation project for the lower channel, downstream of the pedestrian bridge, was undertaken between 2016 and 2018. However, the upper channel needs further mitigation works to reduce risks in the developed area. TSMVPL undertook several studies in 2019 and 2020 with BGC Engineering for their Three Sisters Village ASP application. The project team was reviewing the documents and hired a third-party expert to review a portion of the work. A hazard assessment update was undertaken, followed by an analysis of possible mitigation options, and finally a preliminary design of the chosen mitigation option. The current project will be informed by BGC’s preliminary design report.

Goals of the project:

- 1) Protect existing development from debris flooding and overland flooding caused by Three Sisters Creek by establishing a diversion berm on the east bank of the upper channel.
- 2) Manage woody debris at the golf course pond and at the Three Sisters Parkway.
- 3) Ensure that current project can be expanded by TSMVPL for potential future development in Three Sisters Village (ASP).

Planning Document References:

- Hazard and Risk Assessment, BGC, 2014/2015 - Hazard Assessment Update, BGC, 2020
- Mitigation Option Analysis, BGC, 2020
- Preliminary Mitigation Design, BGC, 2020
- MDP, 2016
- LUB, 2018

END.

Options Considered:

Options were considered as outlined in the Mitigation Option Analysis Report, BGC, 2020. The proposed project is a portion of the preferred solution presented by BGC, which only protects existing development. Several options were considered, including the option of keeping the site as is.

END.



Prospect Heights Retaining Wall

Project Summary

Project Number

7295

Budget Year:	2023	Budget:	\$550,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-15	Priority:	A

Project Description:

A large limestone boulder retaining wall was constructed adjacent to Canmore Creek and West Canmore Park in the mid-1990s during development of the Prospect subdivision. In 2021 the Parks Department identified a localized potential failure within the retaining wall. Subsequent geotechnical investigation identified local instabilities and a risk of further degradation. The geotechnical engineer recommended replacement and rehabilitation of portions of the retaining wall.

Scope of work includes detailed design and construction based on recommendations of the geotechnical engineer. Budget estimates have been prepared based on a geotechnical investigation completed in spring of 2022, with final rehabilitation recommendations expected late this year.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$550,000	0	0	0	0	0	\$550,000
Total	\$550,000	0	0	0	0	0	\$550,000

Operating Budget Impact:

Prevention of further degradation will lead to lower long-term operational costs associated with inspection and repair of the wall.

END.

Project Rationale:

The retaining wall supports a pathway and emergency access road. In order to ensure stability and safety of the wall, and to prevent further degradation, a rehabilitation is recommended.

END.

Options Considered:

During the detailed design phase, options for the rehabilitation will be considered based on cost, constructability, maintenance, durability, and aesthetics. Consideration will be given to procurement options that take advantage of planned pedestrian bridge work adjacent to the site as part of the West Bow River Pathway project.

END.

Budget Year:	2023	Budget:	\$200,000
Department:	Engineering	Project Type:	Health & Safety
Questica Reference:	ENG-23-08	Priority:	A

Project Description:

An annual program to address safety and accessibility issues that are identified by the public or through municipal operations in support of a safe and inclusive community and Integrated Transportation Plan goals. Scope for 2023 includes:

- A performance study of safety characteristics of a protected intersection with near-side signals at the Bow Valley Trail and Railway intersection. This study is funded in full by a grant through the Federal government's Active Transportation Fund. The purpose of the study is to quantify safety improvements associated with the Bow Valley Trail and Railway Avenue project in order to strengthen the data set, and support application of best practice intersection design in future projects. The project will use video analysis technology to study near misses. Near misses typically occur far more frequently than collisions and can provide a comparison to traditionally designed intersections. \$50,000.
- Miscellaneous safety and accessibility improvements. Areas on the priority list for consideration include: school routes, crossings, neighborhood traffic calming. \$125,000
- 30km/hr Speed Limits and Traffic Calming Recommendations of the ITP - This scope is included in an optional project "Mode Shift Initiatives". If the budget for that optional project is not approved as part of the budget process, the initiative would be funded through the Transportation Safety and Accessibility program in 2023. Scope includes: Implement 30 km/hr and Traffic Calming Recommendations of the Integrated Transportation Plan. Changes are primarily in residential areas. All new 30 km/hr zones will be ineligible for photo radar, and will therefore be enforced by RCMP, and Protective Services. Areas of low compliance and higher risk will be considered for traffic calming through the Safety and Accessibility program. Scope includes communications, speed limit signage changes, and enforcement equipment. A presentation of planned changes will be made to Council in advance of implementation. \$25,000.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$50,000	0	0	0	0	0	\$50,000
Photo Radar Reserve	\$100,000	0	0	0	0	0	\$100,000
Provincial Grants	\$50,000	0	0	0	0	0	\$50,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Safety and accessibility improvements generally focus on the upgrade of existing infrastructure. This improvements may impact snow clearing operations by improving conditions for pathway and crosswalk clearing, or by creating changes to the roads that slow down roadway clearing. The net result is that minor changes to operations are required, and those impacts are accounted for on an ongoing basis and captured in the operating budget.

END.

Project Rationale:

Safety and accessibility of our streets is a primary focus and priority for the organization in support of the Integrated Transportation Plan. By making streets safe and accessible, we can expect a maximum number of people to feel comfortable walking, cycling and using transit in support of our mode shift goals.

END.

Options Considered:

Candidate projects are identified through resident inquiry, and operational observations. Each project is prioritized based on:

- Safety (crime prevention through environmental design, speed, slip and fall, sense of security)
- Accessibility (comfort, universal access, end of trip facilities, improved maintenance, inclusivity, equity)
- Impact (how infrastructure use will change behaviours, contribute to mode-shift - directness, cohesion, attractiveness, equity, inclusivity)
- Value (consideration of cost vs other candidate projects)

END.



BVT and Teepee Town Street and Drainage Improvements

Project Summary

Project Number

7297

Budget Year:	2023	Budget:	\$2,700,000
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-23-04	Priority:	B

Project Description:

This project coincides with deep utility projects along Bow Valley Trail and into Teepee Town. Scope of work includes:

- Stormwater management infrastructure from William Street to Hospital Place, including the area at 2nd Avenue and Hospital Place which has historically experienced significant stormwater management difficulties. At that intersection, grades will be raised and the area will see construction of infiltration facilities in accordance with the Teepee Town Stormwater Management Plan, ISL, 2022.
- Construction of separate walking and bicycle pathways between William Street and the CPR pedestrian crossing just north of Hospital Place. Work includes partial sidewalk connection into Teepee Town along Hospital Place and 2nd Avenue. (See map attached). The bicycle path will be continued north of the CPR crossing if budget permits and extend as far as 17th Street.
- Reconstruction of the intersections of Hospital Place and 2nd Avenue, partial reconstruction of the intersection of Hospital Place and Bow Valley Trail, and partial reconstruction the intersection at Hospital place and 1st Ave.
- Streetlighting and landscaping.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$460,000	0	0	0	0	0	\$460,000
CCBF	\$500,000	0	0	0	0	0	\$500,000
Federal Grants	\$530,000	0	0	0	0	0	\$530,000
MSI Capital	\$1,000,000	0	0	0	0	0	\$1,000,000
Offsite Levy Reserve	\$210,000	0	0	0	0	0	\$210,000
Total	\$2,700,000	0	0	0	0	0	\$2,700,000

Operating Budget Impact:

The project introduces new stormwater management facilities, and additional bicycle path and sidewalk. Additional sidewalk and pathway clearing is accounted for in the operating budget. If changes to parks operating costs are material, they will be incorporated into the 2026 budget to coincide with final acceptance of the infrastructure.

END.

Project Rationale:

Combining this work with deep utility work allows for efficiencies in construction in that the surface will already be disturbed to dig utility trenches.

Stormwater management is an important upgrade needed for this section of Bow Valley Trail and low point of Teepee Town. Improvements will help limit (but not eliminate) future ponding. Raising the roadway at Hospital Place and 2nd Avenue will enable access to the hospital to remain dry in the vast majority of storm events.

Sidewalks and bicycle pathways are absent on this side of Bow Valley Trail and in Teepee Town. These areas are in close proximity to the Town Centre and other major trip generators. The planned sidewalk and bicycle paths are identified as recommended improvements in the Integrated Transportation Plan, and are considered priority investments in support of the 2030 mode shift goals.

END.

Options Considered:

Options for bicycle paths and sidewalk configurations were considered in the Bow Valley Trail Concept Design: Active Transport Facilities, Crossing, and Intersection Concept Report, Mobycon, 2022, and the Teepee Town Low Traffic Neighbourhood Network Study, Mobycon, 2021.

Options for intersection improvements, bicycle paths and sidewalk configurations are informed by active network connectivity, accessibility, and safety considerations.

Options for stormwater management facilities were considered as part of the Teepee Town Stormwater Management Plan, ISL, 2022.

END



Teepee Town 2nd Ave Rehab Design

Project Summary

Project Number

7298

Budget Year:	2023	Budget:	\$150,000
Department:	Engineering	Project Type:	Design
Questica Reference:	ENG-23-19	Priority:	B

Project Description:

This project coincides with deep utility projects along 2nd Avenue in Teepee Town. Scope of work includes:

- Stormwater management infrastructure along 2nd Avenue in accordance with the Teepee Town Stormwater Management Plan, ISL, 2022.
- Construction of sidewalk along 2nd Avenue. The bicycle path will be continued north of the CPR crossing if budget permits and extend as far as 17th Street.
- Reconstruction of intersections at 13th Street, 15th Street, and 17th Street.
- Streetlighting and landscaping.
- Project is for design.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$150,000	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	\$150,000

Operating Budget Impact:

The project introduces new stormwater management facilities, and additional bicycle path and sidewalk. Additional pathway clearing is accounted for in the operating budget. If changes to parks operating costs are material, they will be incorporated into the 2026 budget to coincide with final acceptance of the infrastructure.

END.

Project Rationale:

Combining this work with deep utility work allows for efficiencies in construction in that the surface will already be disturbed to dig utility trenches.

Stormwater management is an important upgrade needed for Teepee Town. Improvements will help limit (but not eliminate) future ponding.

Sidewalks and bicycle pathways are absent in Teepee Town. Teepee Town is in close proximity to the Town Centre and other major trip generators. The planned sidewalk and bicycle paths are identified as recommended improvements in the Integrated Transportation Plan, and are considered priority investments in support of the 2030 mode shift goals.

END.

Options Considered:

Options for bicycle paths and sidewalk configurations were considered in the Bow Valley Trail Concept Design: Active Transport Facilities, Crossing, and Intersection Concept Report, Mobycon, 2022, and the Teepee Town Low Traffic Neighbourhood Network Study, Mobycon, 2021.

Options for intersection improvements, bicycle paths and sidewalk configurations are informed by active network connectivity, accessibility, and safety considerations.

Options for stormwater management facilities were considered as part of the Teepee Town Stormwater Management Plan, ISL, 2022.

Options for parking management along 2nd Avenue, and throughout Teepee Town will be explored as part of the project.

END.



Bow Valley Trail Pathway Improvements South

Project Summary

Project Number

7299

Budget Year:	2023
Department:	Engineering
Questica Reference:	ENG-19-11

Budget:	\$900,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Scope of work includes completion of separate sidewalk and pathway connecting the west side of Bow Valley Trail between Old Canmore Road, the roundabout at Spring Creek Gate, and connecting through to the existing complete street facilities in Spring Creek Mountain Village.

The work will likely be executed in two separate scopes:

- 1) Portion of work from 500 Bow Valley Trail to Policeman Creek will be completed in collaboration with the developer of 500 Bow Valley Trail. Contributions from the developer for the portion of work fronting the new development at 500 BVT (215m of each of sidewalk, and bicycle path).
- 2) Portion of work from 500 Bow Valley Trail to Old Canmore Road will be completed by the Town (250m of each of sidewalk, and bicycle path).

Scope of work includes associated stormwater management, lighting improvements, and landscaping.

Work will be completed over 2023 and 2024. Phasing, timing and procurement for scopes above is to be determined and will depend in part on the timing of the developer.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	\$360,000	0	0	0	0	0	\$360,000
MSI Capital	\$540,000	0	0	0	0	0	\$540,000
Total	\$900,000	0	0	0	0	0	\$900,000

Operating Budget Impact:

465m meters of new facility for snow clearing is accounted for in Public Works operating budget. Landscape maintenance operational requirements will be similar to current boulevard maintenance requirements. Operational impact will be confirmed during the design phase.

END.

Project Rationale:

Work is in support of 2030 mode-shift goals and associated social, environmental and economic goals of the community.

Significant development is continuing on Bow Valley Trail and within Spring Creek Mountain Village. By coordinating with developers to leverage their contributions, more infrastructure can be built today, in order to address current transportation needs, and needs of future tenants and owners.

END.

Options Considered:

Multi-use pathway was considered in prior iterations of the project, however expected volumes of pathway users in 2030 warrants separation. Further, facilities to be connected to the north and west are already separated, and keeping consistent design along this stretch eliminates the need for transitions.

END.



Bridge Asset Management (2023)

Project Summary

Project Number

7300

Budget Year:	2023	Budget:	\$800,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-02	Priority:	B

Project Description:

Projects include:

- * 2022-23 maintenance and rehabilitation program activities as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.
- * BG-08 Spurline Trail bridge at Policeman’s Creek, budget increase to accommodate superstructure widening in addition to previously identified substructure rehabilitation.
- * BG-29 Spurline Trail culvert at 11th Street Pond, budget increase to accommodate widening in addition to previously identified concrete and wing wall rehabilitation.
- * Preliminary design work for BG-20 Engine Bridge pier replacement. The west pier of BG-20 requires replacement due to lifecycle considerations and flood resilience, Pier replacement construction is anticipated to be completed in 2025.

The Spurline bridge and culvert scope was included in previous Bridge Asset Management capital projects. Those projects were closed-out with the scope incomplete. This allowed for the projects to be reintroduced with additional budget to allow for bridge and culvert widening to accommodate updated pathway requirements of the Engineering Design and Construction Guidelines, 2020.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$800,000	0	0	0	0	0	\$800,000
Total	\$800,000	0	0	0	0	0	\$800,000

Operating Budget Impact:

The bridge maintenance work will result in structures with similar long-term maintenance requirements as the existing structures.

END.

Project Rationale:

Maintenance, repair, and rehabilitation of bridge assets is critical in maintaining structure safety and longevity.

END.

Options Considered:

Work is completed based on recommendations of the bridge inspector and engineer and as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.

END.



Bus Stop Improvements

Project Summary

Project Number

7301

Budget Year:	2023	Budget:	\$550,000
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-23-07	Priority:	B

Project Description:

Scope of work includes:

- Bus stop improvements for approximately 20 locations serving a new transit route to Quarry Lake, the Nordic Centre, and Grassi Lakes. The route travels along Bow Valley Trail, and through Spring Creek Mountain Village, primary visitor locations with limited bus stop infrastructure. As the route is seasonal, shelters are not expected to be included at any stops that don't also serve year-round routes. The improvements are funded in full through a provincial grant. \$300,000
- Bus stop improvements on the local and regional routes as prioritized through ridership review, safety and accessibility considerations, and in support of maximizing ridership.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$250,000	0	0	0	0	0	\$250,000
Provincial Grants	\$300,000	0	0	0	0	0	\$300,000
Total	\$550,000	0	0	0	0	0	\$550,000

Operating Budget Impact:

Public works clears snow and maintains furnishings at bus stops. As inventory of built and planned bus stops is updated, operating budgets are updated as well. Costs to maintain bus stops on the new Quarry Lake route will be minimal, as the route is seasonal and will not require snow clearing.

Bus stop projects are demanding on internal resources for project delivery. Each location is unique and coordination of design and construction of work on arterial roadways is more complex and challenging. Pace of improvements is matched to internal capacity for project delivery.

END.

Project Rationale:

- Safe, accessible and comfortable bus stops that are well connected to pedestrian and cycle routes, enable a maximization of ridership. This maximizes the return on investments in transit operations, which make up the large majority of transit costs.

END.

Options Considered:

There are over 50 bus stops that serve local and regional transit routes. Each bus stop is evaluated and prioritized based on criteria for safety, and accessibility.

END.



Street and Drainage Rehabilitation (2023)

Project Summary

Project Number

7302

Budget Year:	2023	Budget:	\$500,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-05	Priority:	B

Project Description:

Scope of Projects will include miscellaneous works as well as prioritized rehabilitation of road assets as identified in the 2021 Pavement Condition Survey maintenance plan for 2022-2024. Fiscal year budget forecast is as per the 2021 Pavement Condition Survey Report and includes contingency and an allowance for inflation.

Additionally, the scope includes miscellaneous preventative maintenance and routine rehabilitation such as drywell replacement and rectifying localized pavement problems and drainage issues. Specific projects will be identified based on operational observations, inspections and publicly identified problem areas. Miscellaneous street and drainage rehabilitation works are required to correct issues on road segments which are not programmed for imminent full-scale rehabilitation.

Scope includes larger traffic signal maintenance items that arise from annual inspections, and lifecycle replacement needs.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$500,000	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	\$500,000

Operating Budget Impact:

Preventative pavement maintenance decreases operating costs by ensuring that pavements do not deteriorate to the point of requiring acute interventions by Streets and Roads. Coordination with Streets and Roads, and input from that team, informs locations for rehabilitation each year.

Correcting pavement and drainage problems also decreases operating costs by reducing the amount of maintenance associated with poorly drained areas such as ice removal in winter. Where projects include enhancements, and new operational costs, those impacts are factored into Streets and Roads budgets.

END.

Project Rationale:

Projects will be chosen in consultation with Public Works to support deep utilities projects as well as support improvements with a positive operations impact. Funds will also support design development and construction for larger scale future complete streets projects.

Maintenance of existing assets is an operational priority. Routine, preventative maintenance extends the life of road and drainage assets and can save costs.

END.

Options Considered:

Locations are prioritized based on recommendations of the 2021 Pavement Condition Survey Report, ongoing monitoring, transportation requirements, utility requirements, larger scale separate complete streets projects, and opportunities to leverage developer projects.

END.



Pathway Network Connectivity (2023)

Project Summary

Project Number

7303

Budget Year:	2023
Department:	Engineering
Questica Reference:	ENG-23-13

Budget:	\$250,000
Project Type:	Growth
Priority:	B

Project Description:

Project includes completion of key path and sidewalk connections in the active transport network including end of trip facilities like bike racks. Projects are identified based on the Integrated Transportation Plan, development activity, and operational requirements. Projects are prioritized using criteria for safety, accessibility, mode shift potential, cost, and ability to leverage developer contributions. Where projects are substantially developer responsibility, the budget will be used to contribute a Town share.

Scope for 2023/24 includes:

- Design of pathway connections on 17th Street near the High School, construction as budget allows
- Stewart Creek pathway connections along Three Sisters Parkway - design and construction
- Additional opportunities for design, construction, and/or contribution to development related improvements based on developer activity
- Bicycle parking at major trip generating destinations. Secure bicycle parking for e-bikes in the pedestrian zone of Main Street if budget allows.
- Trail signage and markings to promote safe trail use and trail etiquette.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	\$50,000	0	0	0	0	0	\$50,000
General Capital Reserve	\$200,000	0	0	0	0	0	\$200,000
Total	\$250,000	0	0	0	0	0	\$250,000

Operating Budget Impact:

Projects have operating impacts that are coordinated with Public Works to inform the Streets & Roads operating budget. Projects identified above are expected to add approximately 500m of new pathway and sidewalk to the network by fall 2024 and parking spaces for approximately 100-150 bicycles that will be maintained by both the Town and partners in the Bike Friendly Business program.

END.

Project Rationale:

This program seeks to complete connections identified in the Integrated Transportation Plan that are required to enable achievement of 2030 mode-shift targets, and goals of the Climate Action Plan.

By leveraging developer contributions, and by contributing to improved developer constructed facilities, the program utilizes external funding sources to maximize positive impact and reduce traffic impacts of new development.

Adequate end of trip facilities for secure bicycle parking and storage is a key factor in completing routes.

This program addresses barriers identified through School Travel Planning, transportation planning, and community input.

Promotion of new and existing cycle and walk infrastructure has been demonstrated to substantially increase use and return on investment.

END.

Options Considered:

Projects are prioritized based on safety, accessibility, mode-shift potential, developer contribution and timing, costs, and ease of implementation.

END.



Traffic Management and Monitoring Systems

Project Summary

Project Number

7304

Budget Year:	2023
Department:	Engineering
Questica Reference:	ENG-22-06

Budget:	\$125,000
Project Type:	New Equipment
Priority:	B

Project Description:

Scope of work includes:

Signal pre-emption for fire trucks exiting the new firehall location to allow for clearing of cues of nearby Benchlands Trail signalized intersections. During the course of the project, selective pre-emption will be explored for transit vehicles, and accommodated in any signal equipment for future application if feasible and warranted. \$100,000

In support of transportation planning for future Three Sisters Mountain Village development, to inform the offsite levy model, and to monitor impacts of the West Bow River Pathway project, automated traffic counters will be installed at the intersection of the Bow River Bridge and West Bow River Pathway \$25,000.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$70,000	0	0	0	0	0	\$70,000
Operating (Capital)	\$55,000	0	0	0	0	0	\$55,000
Total	\$125,000	0	0	0	0	0	\$125,000

Operating Budget Impact:

Additional equipment on fire trucks and at traffic signals will require maintenance and occasional replacement after the typical warranty period. Costs are expected to be small, and covered within the operational budgets of Public Works. This will be reassessed each year for future budgets.

Engineering maintains a number of existing traffic collection devices. As the method of counting will be camera based, costs for maintenance of an additional counter are expected to be low, and managed within the equipment budget of the department.

END.

Project Rationale:

Intelligent transportation systems that adapt to needs of emergency services can provide a way to support fire response times, while allowing for safe, complete-street designs that reduce motor vehicle collisions and injuries associated with traditional roadway operations. This project will upgrade and improve operations of the intersection at Palliser Trail and Benchlands Trail specifically, in conjunction with ongoing work associated with the TIP20 project, ahead of the new firehall becoming operational.

END.

Options Considered:

Regular lights and sirens operations are expected to provide a normal, and acceptable level of service for firehall operations. That said, Canmore's streets pose additional constraints throughout the network for fire response, based on both road design and typical congestion. By improving operations of signals nearby the new firehall, positive benefits of response times can help with overall operations.

END.



Playground Lifecycle 2023

Project Summary

Project Number

7305

Budget Year:	2023	Budget:	\$300,000
Department:	Parks	Project Type:	Asset Replacement
Questica Reference:	PAR-23-12	Priority:	B

Project Description:

The lifecycle replacement of Lady McDonald Playground structures and swings and associated pea gravel surfaces.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$300,000	0	0	0	0	0	\$300,000
Total	\$300,000	0	0	0	0	0	\$300,000

Operating Budget Impact:

No impacts as this is a lifecycle replacement and not a net new asset.

END.

Project Rationale:

The Town has 33 playgrounds consisting of structures of various sizes, construction materials, ages and condition. Staff inspect every playground every 16-30 days (seasonally) and document all repairs and deficiencies. A playground audit is performed each spring, and once every 3 years a surface fall height test is conducted. All of this reporting is reviewed to determine the most appropriate playground replacement schedule.

1. **Repair & Maintenance:** The playground identified for replacement has structures largely made of wood that receive a lot of use. Significant wear has been documented. Wear includes the grooving of wooden panels/surfaces and the movement of hinge points that may allow for entrapment of small fingers and clothing.
2. **Lifecycle Schedule:** Playgrounds typically require replacement every 20-25 years. The Lady MacDonald playground was built in 1999.
3. **Safety & Risk Liability:** In 2003, the CSA changed their standards to no longer allow the use of Chromate Copper Arsenic (CCA) pressured treated wood in playground structures. The concern includes the risk of children getting splinters from wood treated with CCA. Currently the Town still has 18 playgrounds with CCA treated wood and the Lady MacDonald playground is one of them. The gradual removal of these products is reasonable due to the minimal risk and high cost.

END

Options Considered:

1. Execute the project as proposed.
2. Delay replacement until 2025 and expect to have individual components at the site closed, while others remain open.
3. Remove the asset and not replace.

END.



Trails Surface Rehabilitation 2023

Project Summary

Project Number

7306

Budget Year:	2023
Department:	Parks
Questica Reference:	PAR-23-13

Budget:	\$200,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Replacement of sections of hard surface and gravel trails as identified and budget allows based on the formal inspection performed in 2022.

Segments of trails in the following locations have been identified as high priority and slated to to be rehabilitated in 2023:

- Cougar Commuter
- Spring Creek
- Benchlands / Summit Cafe
- Three Sisters Commuter
- CP Paved trail (Elevation Place - 17th)
- BVT along CP tracks
- Legacy
- Palliser

All items will be prioritized based on the outcome of the 2022 trails condition survey / inspection. The trails listed include a variety of rehab work approaches (spray patch or resurface) and various lengths (e.g. 10m). The intent is to complete the work on all the trails listed above, pending tender pricing received in 2023.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

None as the trails already exist.

END

Project Rationale:

The Town has approximately 80km of trails of which approximately 22 km are hard surface trails that are inspected annually. Inspection reports will create a lifecycle schedule based on priority (hazard, usage).

1. Safety and Risk Liability: Hard surfaces continue to wear and create hazards such as surface cracks due to tree roots, pot holes and depressions. Staff inspect hard surface trails regularly to ensure hazards are identified/mitigated. While mitigation can be effective as an interim measure, eventually a complete resurface is required. A repair and resurface reduces the Town's risk liability.
2. Business Case: Town can resurface sections now or completely rebuild later at significantly more cost.
3. Lifecycle Schedule: The Tangible Capital Asset program recommends a complete replacement every 15 years. Some sections of pathway are now between 20-26 years old.
4. Industry Practice: Industry recommends a complete replacement every 15-20 years.

END

Options Considered:

Option 1 (Recommend): Resurface sections of existing trails with new sections.

Option 2: Resurface sections with Recycled Asphalt Program (RAP) material. Surface cannot be applied smooth enough for winter maintenance (plowing) and safely enough for rollerblades / scooters / roller skiers.

Option 3: Resurface sections with concrete. Concrete versus new asphalt is very expensive and will differ in material type and appearance with balance of trail.

Option 4: Do not lifecycle hard surface trails. Surface will continue to wear and create hazards becoming a safety and risk liability. Trails will close.

END



Jumping Platform - Quarry Lake

Project Summary

Project Number

7307

Budget Year:	2023
Department:	PW Admin / Sustainability
Questica Reference:	PW-23-15

Budget:	\$200,000
Project Type:	New Equipment
Priority:	B

Project Description:

Project would finalize design and install a jumping platform at the west side of Quarry Lake.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$100,000	0	0	0	0	0	\$100,000
Paid Parking	\$100,000	0	0	0	0	0	\$100,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Operational impact is \$6,200 - \$5,200 for annual certified inspection and \$1,000 for weekly staff inspections and repair and maintenance.

END

Project Rationale:

Risk Management: The Alberta Life Saving Society were involved in the developing the specifications on the jumping platform to ensure users jumping into the lake were not at risk of hitting the shoreline or the lake bottom. This risk will continue to be mitigated by warning signs until the platform is in place.

Bank Erosion: Users jumping into Quarry Lake are scrambling up the bank and eroding the shoreline, getting closer each year to the trail. If left unchanged, the shoreline will continue eroding and require the trail to be shifted.

Community expectation: The jumping platform was included with the 2021 Quarry Lake upgrade design and presented to the public. Unfortunately due to inflation this component was removed from the scope, however the public is still expecting the platform.

END

Options Considered:

No options were considered.

END



Climate Emergency Action Plan - Development

Project Summary

Project Number

7308

Budget Year:	2023
Department:	PW Admin / Sustainability
Questica Reference:	PW-23-01

Budget:	\$150,000
Project Type:	Consulting
Priority:	B

Project Description:

Budget is requested for consulting services to complete an update to the Town’s environmental guiding documents that have been in place for the past 5 to 13 years – Environmental Sustainability Action Plan (2010), Climate Change Adaptation Background and Resilience Report (2016), and the Climate Action Plan (2018). The funding will support the development of a new, single 10-year guiding document to bring the Town through a series of actions to meet its climate targets and address the Climate Emergency Declaration. This new, cohesive guiding document will focus on actions that have co-benefits across climate change mitigation, adaptation, social equity and circular economy.

In summary, this project will:

1. Consolidate all existing environmental guiding documents into one 10 year guiding document for the Town
2. Will update the Town's recommended actions and targets to align with scientific consensus and federal and international targets. Actions and targets will be recommended that support social equity and community engagement.
3. Will provide a clear set of actions founded in science and community input on how to move forward as a community on the climate emergency declaration.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Sustainability	\$150,000	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	\$150,000

Operating Budget Impact:

The implementation of the Climate Emergency Action Plan has been identified through two capital projects, PW-23-02 – Climate Emergency Action Plan Implementation (2024) and PW-23-03- Climate Emergency Action Plan Implementation (Future). These projects currently have an annual budget associated with them that will serve as a placeholder for future implementation projects. As the Climate Emergency Action Plan is finalized, the operational impacts will become more clear. Administration will then return to Council with the recommendations and an updated budget request.

END

Project Rationale:

STRATEGIC ALIGNMENT:

The Town of Canmore's (the Town) Council has set some ambitious strategic priorities that focus on Canmore taking bold action to address its impact on the environment and climate. Town Council in 2019 also declared a Climate Emergency, showcasing that the Town takes climate change and climate action seriously. It is this passion for environmental leadership and desire for bold action that requires clear direction founded in the most recent climate and environmental science.

CURRENT PLANS ARE OUT OF DATE:

The Town's broad environmental governing document, the Environmental Sustainability Action Plan (ESAP), was developed in 2010 and requires updating. The Town also has two other climate change specific guiding documents which require updating. The Climate Change Adaptation Background and Resilience report was developed in 2016 and expired in 2021. The Climate Action Plan was developed in 2018 with a relatively small budget and, although it provides a good laundry list of actions the Town can take, does not set a clear roadmap of how we can meet our emission reduction targets. The emission reduction targets set in this plan are also no longer in line with current scientific consensus, or Federal and International targets.

DOCUMENT CONSOLIDATION:

Moving forward, Administration will bring these three documents into one overarching Climate Emergency Action Plan. This plan would address climate change mitigation, adaptation and environmental sustainability actions with the ultimate goal of lowering Canmore's impact on the environment, meeting updated emission reduction targets, and preparing the community for a changing climate. This updated Action Plan will outline a roadmap of actions that are explored and prioritized based on social equity, economic and circular economy lenses. This new document will update the Town's emission reduction targets, set a carbon budget, and provide clear direction to the Town and community on how to effectively manage environmental and climate impacts.

PUBLIC INPUT AND EQUITY CONSIDERATIONS NEEDED:

The development of an updated environmental guiding document for the Town should be done in consultation with the community. While climate change will impact us all, it more heavily impacts marginalized communities and groups. Therefore, any plan update will have a strong social equity focus to ensure the voice of the community is reflected in the plan.

The updated plan will contain a review of the Town's current plans, programs and overall GHG emissions. This information, along with an analysis of regional climate projections, will ensure that all recommendations/action items that come out of the Climate Emergency Action Plan will be based in science and serve the community.

END

Options Considered:

The Town could continue to operate under its current, out-dated plans. All future actions are completed on an ad-hoc basis as staff make efforts towards achieving the Town's emission reduction targets. These current targets are not aligned with other levels of government and scientific consensus. The current plans and actions do not take into consideration the social equity impacts of climate change and the actions associated with mitigation and adaptation.

END



Light Fleet Replacements (2023)

Project Summary

Project Number

7309

Budget Year:	2023	Budget:	\$120,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-23-08	Priority:	B

Project Description:

The project is to replace one pick up truck and one admin vehicle for a budget of \$120,000. The light fleet replacements are eligible per the Vehicle Replacement Policy. Incorporates consideration for electric vehicle suitability and associated charging infrastructure into decision making. Equipment is replaced with suitable, and similar equipment.

F-73 - replace 2013 Chevrolet Silverado (Streets & Roads truck) with a suitable unit and associated attached equipment, racks, etc. = \$70,000
 F-75 - replace 2014 Chevrolet Trax (admin vehicle) with electric vehicle and charger = \$50,000

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$50,000	0	0	0	0	0	\$50,000
MSI Capital	\$70,000	0	0	0	0	0	\$70,000
Total	\$120,000	0	0	0	0	0	\$120,000

Operating Budget Impact:

F-073 - Replacement equipment therefore no impact
 F-075 - Operational budget impact to purchase electric vehicles includes a \$2,000 reduction in fuel and and a \$500 reduction in maintenance costs resulting in an overall reduction of \$2,500 in 2023.

END

Project Rationale:

Equipment qualifies per the Vehicle Replacement Policy based on Age and Mechanical condition. Maintain fleet efficiency and standardization.

Council commitment to the Climate Action Plan (2018) - The Climate Action Plan outlines targets and strategies for reducing greenhouse gas emissions within the community. A commitment to exploring electric vehicle options for future TOC fleet replacements is consistent with the Electric Vehicle Fleet Feasibility Study (EVFFS) presented during Committee of the Whole on October 20, 2020.

Available funding for EV purchases - Provincial and federal rebates may be available to support purchases of EVs and charging stations by municipalities. EVs are best suited for administrative vehicle replacements at this time.

END

Options Considered:

Keep equipment:

- Increases annual repair and maintenance
- Constrains mechanic operating capacity

Electric Vehicles:

- Limited suitable options to replace the pick up with an EV given the operating environments

END



Fire/Rescue 3/4 Tonne Replacement F-70 (2023)

Project Summary

Project Number

7310

Budget Year:	2023	Budget:	\$100,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-23-19	Priority:	B

Project Description:

The project is to replace the 3/4 tonne truck (F-70) and associated equipment (lighting, etc.) used by Fire/Rescue to haul trailers, boats and rescue gear. Equipment is to be replaced with suitable and similar equipment.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

Replacement equipment therefore no operational impact.

END

Project Rationale:

- Equipment is an important piece of the Fire/Rescue response and training fleet
- Equipment reliability and operating efficiency is decreasing
- Equipment qualifies per the Vehicle Replacement Policy based on Age and Mechanical condition.
- Maintains fleet efficiency and standardization
- Provides an opportunity to replace with equipment that is best suited to evolving tasks

END

Options Considered:

- Keep equipment:
- Increases annual repair and maintenance
 - Constrains mechanic operating capacity

END



Heliport Landing Pad Surface Replacement

Project Summary

Project Number

7311

Budget Year:	2023
Department:	Streets & Roads
Questica Reference:	SR-19-08

Budget:	\$65,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Project is to replace the Town of Canmore owned Heliport landing pad in 2023. The existing asphalt pad is beyond its useful life and deteriorating. At this time, it is unknown if the existing sub base was damaged in 2013 flooding - the sub base will need to be exposed to determine if a full rebuild is required.

In 2018 the pad was treated with spray patching to extend useful life by 4 years.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$65,000	0	0	0	0	0	\$65,000
Total	\$65,000	0	0	0	0	0	\$65,000

Operating Budget Impact:

Minimal impact. Some message painting required every two years.

END

Project Rationale:

Asset is deteriorating, if not replaced it will become unusable.

This landing pad is the only public pad at the heliport, all others belong to the current lease holder.

END

Options Considered:

1. Proceed as proposed.
2. Defer. Not recommended. 2018 patching improvements were only intended to extend useful life until 2022.

END



Human-Wildlife Coexistence Strategy & Action Plan

Project Summary

Project Number

7312

Budget Year:	2023	Budget:	\$60,000
Department:	PW Admin / Sustainability	Project Type:	Consulting
Questica Reference:	PW-23-04	Priority:	B

Project Description:

Budget is requested for consulting services to complete the development of a Town of Canmore specific Human Wildlife Coexistence Strategy and Action Plan. The funding will support the development of a new 10 year guiding document and will :

1. Create a series of action and an implementation plan for human-wildlife coexistence
2. Will build off of the recommendations from the Human-Wildlife Coexistence Roundtable
3. Will help guide Administration through management and enforcement approaches.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$60,000	0	0	0	0	0	\$60,000
Total	\$60,000	0	0	0	0	0	\$60,000

Operating Budget Impact:

The operational impacts of this project are unknown, however, it will be expected that an ongoing operational budget with some larger capital budget requests may be required to support the direction from this strategy and action plan.

END

Project Rationale:

STRATEGIC ALIGNMENT:

Town Council has set some ambitious strategic priorities that focus on Canmore taking bold action to address its impact on the environment and climate. More specifically, Council wants to see wildlife encounters with Canmore's urban footprint reduced and that unauthorized human use in wildlife corridors similarly reduced.

PROGRESSION FROM ROUNDTABLE RECOMMENDATIONS:

The Town has collaborated regionally over the past several years on a variety of initiatives stemming from the Human-Wildlife Coexistence Roundtable. However, the recommendations from this group serve as a starting point for actions the Town can take and are not prioritized by actions that will have the most impact for dollar invested. This Roundtable has also had limited interaction and engagement over the past several years, as a result of the COVID-19 Pandemic, leaving a gap and lack of guidance for wildlife management and coexistence within Canmore.

TOWN SPECIFIC STANCE ON WILDIFE AND CLEAR DIRECTION NEEDED:

In order to support conservation efforts, planning, enforcement and public education the Town would benefit from clear direction and a prioritized set of actions that the Town can take to address the concerns of the community and the protection and safety of both wildlife and the public. It is expected that consultation and conversation will take place with the Technical Working Group and community in the development of this plan.

COLLABORATION OPPORTUNITIES:

Through the development of this capital project submission, it was discovered that Yellowstone to Yukon is currently working on a regional review of the recommendations from the Human-Wildlife Coexistence Roundtable. They will be determining which actions still need to be implemented, the steps for implementation, the anticipated costs and timeline for the various actions. The Town intends to work closely with Y2Y as they move through this process and this project will build off those results and create a Town of Canmore specific 10 year action plan that will be aligned regionally.

END

Options Considered:

Council could choose to operate under the existing approach, with future actions on an ad hoc basis.

END



Parks RTV Replacement (2023)

Project Summary

Project Number

7313

Budget Year:	2023	Budget:	\$55,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-23-02	Priority:	B

Project Description:

The project would replace a utility tractor and necessary attachments in 2023 for \$55,000. Incorporates electric vehicle availability and suitability, and associated charging infrastructure into decision making. Equipment is replaced with suitable, and similar equipment.

F-82 - 2015 Kubota RTV utility tractor with similar equipment = \$55,000

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$55,000	0	0	0	0	0	\$55,000
Total	\$55,000	0	0	0	0	0	\$55,000

Operating Budget Impact:

Replacement equipment therefore no operational impact.

END



Parks RTV Replacement (2023)

Project Summary

Project Number

7313

Project Rationale:

Equipment qualifies per the Vehicle Replacement Policy

Maintains fleet efficiency and standardization

Provides an opportunity to replace with equipment that is best suited to evolving tasks

END

Options Considered:

Keep equipment:

- Current equipment is in need of major repair to keep operational (approximately 15K)
- Increases annual repair and maintenance
- Constrains mechanic operating capacity

END



artsPlace EV Charger Upgrade

Project Summary

Project Number

7314

Budget Year:	2023
Department:	Streets & Roads
Questica Reference:	SR-23-01

Budget:	\$15,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The project is to upgrade the current free electric vehicle charger in front of artsPlace to a paid charger, which will provide the Town with ongoing revenue to recover the electricity costs from the current charging station.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$15,000	0	0	0	0	0	\$15,000
Total	\$15,000	0	0	0	0	0	\$15,000

Operating Budget Impact:

Adds \$125 to the operating budget for repair and maintenance and subscriptions. Add \$250 to operating budget for snow and ice control

The Public Works (Streets and Roads) department will have to maintain the EV chargers, including snow and ice clearing, line painting and maintenance of the parking stalls, and being the point of contact for the charger provider in case of equipment failure. The Town would also need to pay for the electricity required for the charging, however, as these will be user-pay chargers, the revenue from users will offset this cost.

Operating impacts are captured in the operating budget.

END

Project Rationale:

Operational cost recovery plus revenue generation from a public electric vehicle charging station.

The electric vehicle charger at artsPlace was given to the Town of Canmore by the Sun Country Highway initiative in 2016. The intention of the Sun Country Highway initiative was to support the emerging EV market by helping to increase locations for EV drivers to charge along common travel routes. The Town supported the installation of a charger at this location because the transition of resident and visitor travel from internal combustion vehicles to EVs reduces local air pollution and greenhouse gas emissions. While the charger was free of cost to the Town, the Town is responsible for ongoing maintenance and electricity costs. As EVs are becoming more common, usage of this charger and resulting electricity costs are increasing (\$1,023 in 2021 compared to \$77 in 2017). Electricity costs are reaching the point where it is worthwhile to invest in the capital cost to upgrade to a paid charger.

END

Options Considered:

Option 1: In an effort to recover the cost of electricity from usage of the current EV charging station, an update EV charging station will be installed that requires payment to use.

Option 2: Continue to operate the current, free charging station and pay for the electricity consumption.

END



Container Replacement 2023

Project Summary

Project Number

7315

Budget Year:	2023	Budget:	\$150,000
Department:	SWS - Recycling	Project Type:	Asset Replacement
Questica Reference:	SWS-22-04	Priority:	A

Project Description:

Purchase 8-10 replacement recycling/waste containers.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$37,500	0	0	0	0	0	\$37,500
SWS Recycling Reserve	\$112,500	0	0	0	0	0	\$112,500
Total	\$150,000	0	0	0	0	0	\$150,000

Operating Budget Impact:

Contracted crane time to install the containers of \$1000. This is already accounted for in operating budgets.

END

Project Rationale:

There are recycling and waste containers that are over 20 years old. Some of them are beginning to wear out and break.

END

Options Considered:

None.

End



Large Item Clean Up Collection Vehicle - New

Project Summary

Project Number

7316

Budget Year:	2023	Budget:	\$100,000
Department:	SWS - Recycling	Project Type:	New Equipment
Questica Reference:	SWS-23-01	Priority:	A

Project Description:

Purchase a second large item clean up collection vehicle. This would be a 1 tonne chassis with a landscape body and a power tailgate. It would also include a snow plow kit.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

Fuel and repair and maintenance. These costs have been considered in the operating budget.

END



Large Item Clean Up Collection Vehicle - New

Project Summary

Project Number

7316

Project Rationale:

There is currently 1 collection vehicle for the large item clean up program. There is not an appropriate back up vehicle.

Since the program was enhanced in 2015, subscription has steadily increased. In 2015 there were 950 registered pick ups. In 2021 there were 1623 registered pick ups. In addition, there are daily unscheduled pick ups from the recycling and waste containers throughout Town.

Fortunately, the current vehicle has been reliable and required minimal maintenance. The current vehicle is in good repair, but is now 7 years old and is used at least 300 days a year. The need for a back up vehicle was highlight this year when the vehicle was out of service for a week. The maintenance was scheduled, so no pick ups were schedule during this week. The unscheduled pick ups by containers did not happen and this became a problem in a matter of days.

The additional vehicle would allow the program to be maintained 365 days a year.

END

Options Considered:

None

END



Scale Walking Platform

Project Summary

Project Number

7317

Budget Year:	2023	Budget:	\$50,000
Department:	SWS - Recycling	Project Type:	Health & Safety
Questica Reference:	SWS-23-02	Priority:	A

Project Description:

This project is for the design and build/install of a walking platform and stairs for the truck scale for the Waste Management Centre.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$25,000	0	0	0	0	0	\$25,000
SWS Recycling Reserve	\$25,000	0	0	0	0	0	\$25,000
Total	\$50,000	0	0	0	0	0	\$50,000

Operating Budget Impact:

Minimal - snow will need to cleared from the walking platform.

END

Project Rationale:

When a tractor trailer or large truck is on the scale the drivers are unable to safely exit their vehicles. These vehicles take up 90% of the width of the scale. The scale is elevated about 1 metre above the ground. When drivers exit the vehicle they must shuffle along the edge of the scale to the up ramp or hop down. The scale is used year round and the risk increases in the winter months.

END

Options Considered:

None.

END



Pedestrian Container Replacement 2023

Project Summary

Project Number

7318

Budget Year:	2023	Budget:	\$150,000
Department:	SWS - Collection/Disposal	Project Type:	Asset Replacement
Questica Reference:	SWS-21-05	Priority:	B

Project Description:

Replace pedestrian waste and recycling containers.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$75,000	0	0	0	0	0	\$75,000
SWS Recycling Reserve	\$75,000	0	0	0	0	0	\$75,000
Total	\$150,000	0	0	0	0	0	\$150,000

Operating Budget Impact:

There will be about 80hrs need to swap out the containers if this work is not contracted.

END

Project Rationale:

Replace aging assets. Also the current containers design has caused some worker injuries. The new container design removes the hazard.

END

Options Considered:

None.

END



Boulder Crescent Depot Redevelopment Design

Project Summary

Project Number

7319

Budget Year:	2023
Department:	SWS - Recycling
Questica Reference:	SWS-19-07

Budget:	\$80,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Reconfigure and improve the Recycling Depot at 115 Boulder Crescent.
 Design 2023 - This design work will inform the construction budget.
 Construction 2025.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$24,000	0	0	0	0	0	\$24,000
SWS Recycling Reserve	\$56,000	0	0	0	0	0	\$56,000
Total	\$80,000	0	0	0	0	0	\$80,000

Operating Budget Impact:

The Recycling Depot would be closed for a period of time during construction.

END

Project Rationale:

The Recycling Depot at 115 Boulder Crescent is very popular and can be a busy and congested site. In 2014 some initial design work was completed, but then the site was repurposed to house Roam transit, so all work was stopped. The site can only comfortably accommodate 5-6 vehicles and regularly there are over 10 vehicles using the site. The traffic flow is awkward with vehicles having to back up to exit the site, and the surface condition is very uneven (it is a mix of asphalt, recycled asphalt and gravel). Also, operations vehicle need to access the site adding to the congestion. At times, the SWS has had to temporarily limit access to the site to allow vehicles to clear out.

This project would look to improve traffic flow and safety and find a way to allow operations to service the site without driving into the public area.

END

Options Considered:

- 1) Limit the scope of the improvements. This could include:
 - a) not expanding the public side. Not recommended as the primary concern is the congestion.
 - b) not improving the surface. This could be considered.

END



Waste Characterization Study

Project Summary

Project Number

7320

Budget Year:	2023	Budget:	\$100,000
Department:	SWS - Recycling	Project Type:	Studies
Questica Reference:	SWS-19-06	Priority:	B

Project Description:

This study would help to evaluate the performance of Beyond Curbside recycling program and the food waste collection program.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$50,000	0	0	0	0	0	\$50,000
SWS Recycling Reserve	\$50,000	0	0	0	0	0	\$50,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

Administration for procuring a consultant and time spent overseeing the project.
 Minimal time spent collecting waste for the study.

End



Waste Characterization Study

Project Summary

Project Number

7320

Project Rationale:

The last waste characterization occurred in 2016. At this time the Beyond Curbside recycling program had been in place for 3 years, but there was no food waste program. Since 2016 there has been effort put towards promotion and education around recycling and a food waste collection program has been implemented. The purpose of the study is to find out if either of these initiatives have changed what is being throw into the garbage by residents.

In 2024, Administration plans to tackle construction and renovation waste as a separate project. We are not meeting the 2020 ESAP goal for dry waste to landfill. This is mainly made up of construction and renovation waste. By having a characterization study completed on this waste stream knowledge will be gained on what materials should be focused on for diversion strategies.

END

Options Considered:

None

END



WWTP - UV Disinfection System Lifecycle

Project Summary

Project Number

7321

Budget Year:	2023	Budget:	\$700,000
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-23-02	Priority:	A

Project Description:

The project is intended to replace the current UV disinfection system. There are 3 UV channels and only two are in use with UV bulb systems. The third empty channel was intended to address growth / increased capacity. This project will add two new, replacement UV bulb systems - one into channel 2 and one into channel 3, leaving channel 1 with the better of the two existing UV bulb systems:

Current Set Up:

- Channel 1 - UV Bulbs (old)
- Channel 2 - UV Bulbs (old)
- Channel 3 - Empty

Proposed Set Up:

- Channel 1 - UV Bulbs (Old)
- Channel 2 - UV Bulbs (New)
- Channel 3 - UV Bulbs (New)

The intent is to operate the existing UV bulb system in channel 1 to failure and replace it at a future point in time (2028) when growth requires the third and final channel. To clarify this project is being treated as an asset replacement (despite utilizing the vacant, third and final channel) and the 2028 project is continued to be categorized as growth driven and offsite eligible.
END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	\$700,000	0	0	0	0	0	\$700,000
Total	\$700,000	0	0	0	0	0	\$700,000

Operating Budget Impact:

No operational impact.
END

Project Rationale:

The UV disinfection system is critical to meeting limits set out in the Approval to Operate. The current system is 25 years old (original from the 1997 plant commissioning) and the components and controls are no longer available or supported by the supplier.
END

Options Considered:

No options considered.
END



Water Treatment Plant 2 - Replacement and Capacity Upgrade - Construction

Project Summary

Project Number

7322

Budget Year:	2023	Budget:	\$20,000,000
Department:	Utility - Water	Project Type:	Growth
Questica Reference:	UTI-19-25	Priority:	B

Project Description:

The project is to replace Pumphouse 2 (PH2) and decommission the current facility. The new facility will have 3 direct filtration trains with a total capacity of 170 L/s installed. Auxiliary systems will include raw water intake upgrades, chemical injection system, backwash pumps and blowers, electrical and control systems.

Project History:

The original project identified in previous Utility Master Plans (UMP) was to add capacity treatment to the existing facility. It was also decided to add an air scouring upgrade, inline booster pumps upgrade and new raw water intake at the same time. A second phase was also identified that would upgrade the distribution pumps. However, as the design phase progressed it was determined that the most economical and practical approach would be to completely replace the pumphouse and locate it on top of the new clear well (2018). This approach will replace the following projects:

PH2 - Raw Water Intake

PH2 - Distribution

PH2 - Treatment Phase 2 - add 4th direct filtration train (no longer required due to conditions within commercial agreement with TransAlta regarding withdraw limit)

This revised approach also changes the funding split with the development industry. The new water treatment plant will double the production (up to 170 L/s) so the Town will fund 50% of the new project and the remaining costs will be assigned to the Offsite Levy Model.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
(AMWWP) Water/Wastewater Partnership	\$3,687,170	0	0	0	0	0	\$3,687,170
Debenture	\$14,132,830	0	0	0	0	0	\$14,132,830
Offsite Levy Reserve	\$680,000	0	0	0	0	0	\$680,000
Water Utility Reserve	\$1,500,000	0	0	0	0	0	\$1,500,000
Total	\$20,000,000	0	0	0	0	0	\$20,000,000

Operating Budget Impact:

Operational impacts to be determined and will include additional power and chemicals (Chlorine).

END

Project Rationale:

Growth:

The new Water Treatment Plant 2 will double its capacity to 170 L/s to support water demand to full buildout.

Lifecycle:

The current facility is 40 years old and requires significant investment in both the equipment and building itself - expansion of the facility was required in 2018 but was not completed. It was decided during the design phase for the expansion that it would be more prudent to construct a new treatment plant and decommission the existing facility.

END

Options Considered:

Option 1: (Recommended) Complete project as scoped within Project Rationale as it was originally suggested for a 2018 start.

Option 2: Upsize Pumphouse 1. An analysis was completed to consider upsizing PH1 however due to water licensing and long term water security make upgrading PH2 the most feasible option. In addition, treating water at PH2 saves energy for water distribution due to its higher elevation.

END



BVT Wastewater Upgrade - Phase 2

Project Summary

Project Number

7323

Budget Year:	2023
Department:	Utility - Waste Water
Questica Reference:	UTI-23-04

Budget:	\$3,100,000
Project Type:	Growth
Priority:	B

Project Description:

The project is to complete the remainder of the wastewater upgrade not completed as part of TIP20. The project is to upgrade the wastewater mains along Bow Valley Trail and 2nd Avenue, per the 2016 Utility Master Plan update.

Location of work will be along BVT, beginning south of Hospital Place (Sidney Street) and finishing at 13th Street. Peak Wet Weather Flow (PWWF) through this section of pipe is currently calculated at up to 56 L/s operating at between 101% and 141% of its design capacity resulting in approximately 160m of 250mm pipe to cause surcharging.

Project Details: 160m of 250mm to 300mm and 36m of 300mm to 375mm to be upsized.
END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	\$1,550,000	0	0	0	0	0	\$1,550,000
Wastewater Utility Reserve	\$1,550,000	0	0	0	0	0	\$1,550,000
Total	\$3,100,000	0	0	0	0	0	\$3,100,000

Operating Budget Impact:

No operational impacts.
END



BVT Wastewater Upgrade - Phase 2

Project Summary

Project Number

7323

Project Rationale:

Capacity: Peak Wet Weather Flow (PWWF) through these sections of pipe is currently well beyond their design capacity that will result in a surcharge.
END

Options Considered:

No options consider as it was recommended within the Utility Master Plan.
END



BVT Water Upgrade - Phase 2

Project Summary

Project Number

7324

Budget Year:	2023	Budget:	\$1,750,000
Department:	Utility - Water	Project Type:	Growth
Questica Reference:	UTI-23-06	Priority:	B

Project Description:

The project is to completed the remainder of the water upgrade not completed as part of TIP20. The work will be along BVT adjacent to Teepee Town.

The project is to improve water pressure along Bow Valley Trail to meet fire flow requirements by increasing the size of approx. 200 meters of watermain from 200 mm to 250mm to reach 300 L/s fire flow.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	\$875,000	0	0	0	0	0	\$875,000
Water Utility Reserve	\$875,000	0	0	0	0	0	\$875,000
Total	\$1,750,000	0	0	0	0	0	\$1,750,000

Operating Budget Impact:

No operating impact.

END

Project Rationale:

The 2016 UMP update completed a hydraulic model analysis and the following observation that the commercial area along Bow Valley Trail near the hospital has an available fire flow of approximately 250 L/s when 300 L/s is required.
END

Options Considered:

No options were consider as it was recommended within the Utility Master Plan to meet required fire flows of 300 L/s.
END



WWTP - Odour Control Facilities - Design

Project Summary

Project Number

7325

Budget Year:	2023	Budget:	\$200,000
Department:	Utility - Waste Water	Project Type:	Other
Questica Reference:	UTI-19-12	Priority:	B

Project Description:

Project would investigate methods to contain and control odours at the WWTP. Phase 2 would include the construction of the most appropriate mitigation systems identified with the investigation.

The WWTP has three main sources of odour: clarifiers, BAF cells and digestors/holding tanks. When the weather is hot and winds are easterly it pushes odours into the South Canmore area and across the river into the Prospect area.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Operating impacts will be determined with the outcome of the investigation.

END

Project Rationale:

Public complaints are growing and as weather patterns continue to change, we have been experiencing more hot weather and easterly winds moving odours into South Canmore and Prospect area.

END

Options Considered:

Council could choose to delay the project (not recommended).

END



Business Transformation (2024)

Project Summary

Project Number

7331

Budget Year:	2023
Department:	Chief Administrative Officer
Questica Reference:	ADM-23-01

Budget:	\$100,000
Project Type:	Consulting
Priority:	B

Project Description:

This project involves resourcing in a variety of departments and ways to implement recommendations from the organizational review. These requests are based on the consultant's recommendations for implementation. More information can be provided once administration has reviewed the final recommendations, prioritized projects and prepared the implementation plan. This could include consultants, software or other supports to implement organizational review recommendations. As an example, administrative process review and redesign continues across the organization. Administration does not have the capacity or expertise to undertake this scope of process review and improvement. This type of change will include process automation and will also involve IT. The efficiencies and improved processes gained from this exercise will lead to more streamlined and simplified processes, more consistent customer service, less paper-based processes and some freeing up of capacity to better manage existing workloads.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$100,000	0	0	0	0	\$100,000
Total	0	\$100,000	0	0	0	0	\$100,000

Operating Budget Impact:

END

Project Rationale:

The preliminary organizational review identified several issues across the organization in areas such as business process efficiency, management and staff capacity, and organizational structure. The volume and complexity of work continues to increase. This investment in process, governance, and workflow improvements will generate savings for the Town and free up some existing capacity. These improvements will contribute to keeping the number of new positions required to a minimum, reduce red tape and improve efficiency.

END

Options Considered:

END



Main Street Pedestrian Zone (2024)

Project Summary

Project Number

7332

Budget Year:	2023
Department:	Economic Development
Questica Reference:	ECO-23-02

Budget:	\$40,000
Project Type:	Other
Priority:	B

Project Description:

The purpose of this work is funding a 'bridge year' for the Main Street Pedestrianization prior to the completion of a Downtown Area Redevelopment Plan (ARP).

The funding outlined within this capital plan supports gateway closures similar to previous years, and includes enhanced funding for downtown vibrancy elements such as lighting, flowers and artwork pageantry outlined below.

Scope per year includes:

\$25,000 Main Street enhancements to enhance vibrancy including lighting, flowers, artwork pageantry
 \$10,000 public art lease, installation
 \$15,000 flowers and vibrancy

\$15,000 Costs for signage, traffic management, gateways, and communications:
 \$5,000 signage, messaging, and communications including pavement markers
 \$10,000 gateway enhancements

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	0	\$40,000	0	0	0	0	\$40,000
Total	0	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

Pedestrianization of Main Street has several operational impacts on Facilities, Engineering, Public Works, Arts & Events, Economic Development, the Corporate Services Team. We continue to work to incorporate costs into the operating budgets and work plans for each department in 2024. As this will be the fifth year of pedestrianization, the work required and effort levels are materially lower for some departments than in previous years.

END

Project Rationale:

In 2022 the capital project surrounding the Main Street Pedestrian Zone was brought forward to Council as a bridging measure in anticipation of the Downtown Area Redevelopment Plan which will outline a long term plan for Downtown Canmore. As the completion of this plan has been moved forward, we seek to bridge this period through capital planning.

Over the past years a pedestrianization of the west two blocks of Main Street, and patios and parklets throughout the Town Centre have helped businesses cope with ever changing pandemic conditions and provincial health authority mandates. The pedestrianization has brought activation and vibrancy to the Town Centre and is supported by a majority of businesses surveyed. It has been popular with visitors and residents as well.

We expect that continued pedestrianization will be a desired outcome of the ARP process and propose to fund operational costs through a capital project as a bridge to a decision on a more permanent way forward.

It is anticipated that the downtown ARP will be completed by 2025, at that time capital budget would be brought forward to implement the recommendations out of that plan.

END

Options Considered:

Council could direct administration to operationalize costs related to Main Street Pedestrian Zone in anticipation of the ARP development. However it is recommended that we continue the capital project process until a long-term plan has been put in place.

END



Property Tax Taskforce

Project Summary

Project Number

7333

Budget Year:	2023
Department:	Chief Administrative Officer
Questica Reference:	ADM-23-09

Budget:	\$75,000
Project Type:	Consulting
Priority:	B

Project Description:

1. Revise/ update the 2013 tax policy framework discussion document that was prepared for the original task force.
2. Workshop with taskforce stakeholders to discuss tax policy framework.
3. Update the 2013 report that reviews and analyzes the property tax status of the Town of relative to neighbours and competitors, and develop proposed policy statements/ recommendations.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	0	\$75,000	0	0	0	0	\$75,000
Total	0	\$75,000	0	0	0	0	\$75,000

Operating Budget Impact:

END

Project Rationale:

With ever increasing assessment levels in the Town of Canmore a review of the work completed in 2013 around the Town's tax policy framework would be required to determine if any changes or updates are recommended. This may include recommendations around comparative metrics for measuring taxation (e.g., rates per assessed value, rate ratios, tax share by class, and consumption payment ratios).

A review of the legislation regarding property class types, assessment calculations and taxation requirements in Alberta, and tax policy principles of equity (vertical, horizontal, benefits), efficiency, accountability, administration.

END

Options Considered:

END



Indigenous Consultation Support

Project Summary

Project Number

7334

Budget Year:	2023	Budget:	\$50,000
Department:	Chief Administrative Officer	Project Type:	Consulting
Questica Reference:	ADM-23-08	Priority:	B

Project Description:

The Town has worked with Stoney Nakoda elders and developed an inventory of Truth and Reconciliation actions that the internal Truth and Reconciliation working group has tried to advance. Council has identified right relations as a key result under their Relationships goal. This project aims to provide a dedicated resource to work with Administration and Council to create meaningful relationships and advance right relationships with all Indigenous communities who have a connection to Canmore.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

none anticipated at this time

END

Project Rationale:

One of the results identified under Council's Relationship Goal is "Right Relations with the Stoney Nakoda Nation and members of Treaty 7 and Metis Region 3 are advanced." To date, Administration has worked to advance Truth and Reconciliation and right relationships through an ad hoc committee of interested staff and through staff projects that fit easily in to meaningful interactions with Indigenous communities, largely through work in Arts and Events. While many meaningful projects and relationships have occurred, there is a lack of advancement of relationships on behalf of the larger Town organization. Administrative liaisons have also been assigned to work with the Stoney Nakoda Administration. However no connections have been made in other Treaty 7 or Metis Region 3 communities. Administration is recommending hiring a consultant to put dedicated resources in to relationship development and meaningful connections so that Council's desired Relationship result can be advanced.

END

Options Considered:

1. We could continue to do this work side of desk.
2. We could assign current staff with this work and remove other duties from their current job description. Staff would require training as no current in house expertise exists.
3. We could create a new staff position to do this work.

Working with a consultant to develop some relationships and build some internal capacity is determined to be the most prudent option at this time.

END



Tourism Economic Impact Assessment

Project Summary

Project Number

7335

Budget Year:	2023
Department:	Economic Development
Questica Reference:	ECO-22-01

Budget:	\$40,000
Project Type:	Studies
Priority:	C

Project Description:

As outlined in the Community Tourism Strategy Bridging document, the Town committed to work with Tourism Canmore Kananaskis on the development of a Tourism Economic Impact Assessment in 2022. This project will provide a benchmark for the tourism industry, look to understand the economic impact of tourism, track progress of the strategic plan, and monitor tourism sector growth.

Given the COVID pandemic, the project was moved to 2023, during this time monitoring and responding to a changing labour market has taken priority, and in conversation with Tourism Canmore Kananaskis it was agreed to propose moving this project to 2024.

Where possible Economic Development will look for regional collaboration within the Bow Valley.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	0	\$40,000	0	0	0	0	\$40,000
Total	0	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

N/A

END

Project Rationale:

Town commitment through the Tourism Strategic plan bridging document.

Increasing the understanding of the economic impact of tourism related to the cost of tourism on the town and the economic benefits to the community will aid decision making. Benchmarking current tourism trends and increasing the ability to monitor growth.

END

Options Considered:

Delay or cancel project.

END



TownSquare (2024)

Project Summary

Project Number

7336

Budget Year:	2023	Budget:	\$25,000
Department:	Information Technology	Project Type:	Growth
Questica Reference:	IT-23-13	Priority:	B

Project Description:

Execute migration of TownSquare to SharePoint Online.

The migration to SharePoint Online(SPO) is significant in terms of impact.

- 1 - Although included under the SharePoint banner, this is completely different software. Migration of content is achievable but the volume is significant. This can only be achieved through multiple scheduled migrations
- 2 - Some functionality in SharePoint Online is different, enhanced or deprecated. A significant part of the project is to plan for migration of certain functionality which may need changed or totally re-deployed
- 3 - SharePoint Online has a very different user interface. Through the phased migration all users will need to be 're-trained' and exposed to the new interface.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$25,000	0	0	0	0	\$25,000
Total	0	\$25,000	0	0	0	0	\$25,000

Operating Budget Impact:

Reduced hardware and infrastructure cost as well as operational software subscription costs (Workflow engine, records management)

END

Project Rationale:

SharePoint Online is the core Microsoft platform and will provide the ongoing support and functionality the Town of Canmore needs. Additionally this will migrate TownSquare and all associated documents and Records to the Microsoft cloud platform. This reduces maintenance load and risk associated to this enterprise application.

While mainstream support of the existing SharePoint 2016 platform has been ended by Microsoft, extended support ends in early 2026. Migration to SharePoint Online will provide a sustainable, supportable and seamless transition for the Town's data to the latest platform that increasing operational efficiencies.

END

Options Considered:

There are no viable options as Microsoft is moving to cloud based offerings for many of the services we utilize. The risks in delaying might leave us vulnerable as the end of extended support approaches.

END



Data Center Migration (2024)

Project Summary

Project Number

7337

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-18

Budget:	\$50,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

To migrate the on premise data center to the cloud in a phased manner to build resiliency and reduce operational costs in the longer term.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

END

Project Rationale:

The ability to host our data in the cloud is a lower cost and more secure data storage approach for town than maintaining a current data centre on site with expensive hardware that needs to be maintained and replaced.

END

Options Considered:

The only other option for data storage is to continue to host on premise - this approach is not recommended as it is more expensive and could be less secure. In the event of an emergency impacting the server room on premise storage could mean we are unable to access our data.

END



CityView (2024)

Project Summary

Project Number

7338

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-17

Budget:	\$50,000
Project Type:	Software
Priority:	B

Project Description:

The goal of this project will be to optimize our existing investment in the CityView product and deploy the Web Portal module. CityView is an extensive and powerful application with value predominantly in Planning, but also including Engineering, Economic Development, Finance and others. This ongoing project is focused on ensuring that Town derives optimum value from the significant investment that has been made. Additionally, the intent is to ensure we use CityView where it provides value rather than looking at new applications that would duplicate functionality.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

No impact.

END

Project Rationale:

Ongoing phases would focus on

- 1 - return on investment from CityView
- 2 - improved processes within Planning and other departments
- 3 - improved resident services through online capabilities
- 4 - improved internal reporting capabilities
- 5 - delivery of new services to the Town and residents.

END

Options Considered:

CityView is now the core platform for Planning and related activities. No changes to the is strategy are seen in the foreseeable future.

END



PC Lifecycle & New Equipment (2024)

Project Summary

Project Number

7339

Budget Year:	2023	Budget:	\$65,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-23-02	Priority:	B

Project Description:

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 life-cycle.

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 over ten years ago, we have greatly increased the availability and reliability of desktop PCs as well as dramatically reduced 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 most hardware on a four-year basis to ensure compatibility with current and future releases of operating systems and software.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$65,000	0	0	0	0	\$65,000
Total	0	\$65,000	0	0	0	0	\$65,000

Operating Budget Impact:

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

END

Project Rationale:

Town operations increasingly depend upon networked computer systems to deliver services. 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. By keeping workstation hardware current, we are ensuring we have a reliable and flexible platform to support future information services based on the needs of the organization.

Replacing infrastructure systems with an annual planned approach supports the Town's Goal of service and aligns with the Strategic Plan Strategy of Asset Management.

END

Options Considered:

1.) Extending the lifespan 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 underway, which can potentially extend the life of workstations to seven years in some cases and reduce costs in future budgets. 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.

END



IT Infrastructure Lifecycle & New Equipment (2024)

Project Summary

Project Number

7340

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-12

Budget:	\$50,000
Project Type:	Asset Replacement
Priority:	B

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:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

None

END

Project Rationale:

Town operations increasingly depend upon networked computer systems to deliver services. By keeping infrastructure systems current, we are ensuring we have a reliable and flexible platform to support future information services based on the needs of the organization.

Correct maintenance of IT infrastructure reduces risk to the Town related to security, reliability, reduced outages and performance.

END

Options Considered:

While IT continue to maintain and upgrade our internal infrastructure, they are also actively pushing some applications and servers to the cloud. This is being done selectively and depends on the applications, integrations and effectiveness of operations in a cloud environment. It is not envisioned that all Town servers could be in the cloud in the foreseeable future and a hybrid architecture will be maintained.

END



eServices (2024)

Project Summary

Project Number

7341

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-14

Budget:	\$80,000
Project Type:	Growth
Priority:	B

Project Description:

Phase 1 : Assessment and planning of scope of work
 Phase 2 : Implement easy sign on capabilities and a few less complex services including an online payment portal via an online portal to citizens
 Phase 3 : Implement services of medium complexity via an online portal to citizens
 END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$80,000	0	0	0	0	\$80,000
Total	0	\$80,000	0	0	0	0	\$80,000

Operating Budget Impact:

To be defined, however it is hoped that most impact will already be absorbed by our existing support and licensing contracts
 END

Project Rationale:

Stems from a 2019 capital concept that focused on having a single web portal for all citizen related data. That concept proved challenging with our existing systems. As a result the program will focus on a range of projects that will build over time into a portal with an improved user interface.

In further understanding the complexities, IT has determined to have a assessment and planning phase to understand the needs and roll out changes in a phased manner

END

Options Considered:

IT continue to assess options based on

- 1 - existing applications and their abilities
- 2 - new technologies and the value/cost assessment of those
- 3 - changes to process and strategy that will enhance overall eServices

END



Information Security (2024)

Project Summary

Project Number

7342

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-19

Budget:	\$25,000
Project Type:	Other
Priority:	B

Project Description:

To implement measures to strengthen the Town's information security position and to have external assessments to measure vulnerability and reduce risk of exposure to cyber security threats.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$25,000	0	0	0	0	\$25,000
Total	0	\$25,000	0	0	0	0	\$25,000

Operating Budget Impact:

END

Project Rationale:

Cyber security threats against municipalities are ever increasing. The Town has worked with our insurer to purchase cyber security coverage. Measures to limit risk are both prudent and required by insurers.

END

Options Considered:

This work is required by our insurers to limit risk by strengthening the Town's information security position.

END



IT Strategic Improvements (2024)

Project Summary

Project Number

7343

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-16

Budget:	\$15,000
Project Type:	Growth
Priority:	B

Project Description:

In ongoing response to the most recent IT Strategic Plan and to reflect increasing demands on IT as the Town and Town administrations grows, this program will focus on a number of areas to drive efficiencies and increase capacity within IT.

These include

- improved self serve capabilities for staff and residents
- process re-design and automation to increase capacity
- improvements around help desk and help desk processes
- continued push to cloud technologies
- improved monitoring capabilities to proactively support the network and infrastructure
- improved application integration capabilities

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$15,000	0	0	0	0	\$15,000
Total	0	\$15,000	0	0	0	0	\$15,000

Operating Budget Impact:

TBD

END

Project Rationale:

As the Town grows and user expectations rise, IT must improve their toolset, processes and efficiencies so that the IT organization does not have to grow in step with the Town. Additionally as the technologies expand it becomes harder to consistently support them all. As a result the team must move to common platforms so expertise can be focused on those platforms.

END

Options Considered:

This project constantly assesses available options and cost-benefit analysis of these options relative to the risks and benefits to the Town. Some solutions may be technological while others are related to governance, process and staff training.

END



Asset Management Software Implementation (2024)

Project Summary

Project Number

7344

Budget Year:	2023	Budget:	\$150,000
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-23-20	Priority:	C

Project Description:

Placeholder for an Asset Management software solution. This project would deploy a commercial software solution to deliver the requirements that have been defined by the organization as determined by the needs assessment in 2023.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$150,000	0	0	0	0	\$150,000
Total	0	\$150,000	0	0	0	0	\$150,000

Operating Budget Impact:

END

Project Rationale:

Finance are developing processes and data management strategies to improve utilization and management of capital assets. Current internal solutions do not support the processes involved. A commercial software solution is required to support asset management across the Town.

END

Options Considered:

Options are likely to be

- 1 - continue to use spreadsheets and internally managed tracking tools (not recommended as this approach is not sustainable)
- 2 - utilize existing enterprise applications in Finance and IT to support the processes
- 3- select and acquire a commercial application to do this work
- 4 - custom develop a solution. (this is not tenable in the organization since it does not meet IT strategies, represents a high cost of ownership and high risk)

END



Recreation Systems Enhancements (2024)

Project Summary

Project Number

7345

Budget Year:	2023
Department:	Information Technology
Questica Reference:	IT-23-15

Budget:	\$10,000
Project Type:	Software
Priority:	C

Project Description:

Placeholder for ongoing maintenance and enhancement of Recreation systems especially Intelligenz

Recreation represents ever evolving requirements both related to their programs and also customer service. This ongoing project relates to work the Town would pay external parties to deliver, implement and train Rec staff on those new functions and features. This may include:

- 1 - extensions and customizations to the core Intelligenz software
- 2 - upgrades to Intelligenz requiring external consulting
- 3 - new software and tools to support Recreation meet the needs of the clients and legislation
- 4 - unplanned enhancements and changes to support safety, health regulations and other client facing areas.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$10,000	0	0	0	0	\$10,000
Total	0	\$10,000	0	0	0	0	\$10,000

Operating Budget Impact:

Unknown but expected to be limited.

END

Project Rationale:

Many of the changes in Recreation are as a result of external factors that are not fully under the control of the Town. These may include:

- 1 - public health requirements
- 2 - responses to safety issues
- 3 - new legal or financial requirements
- 4 - new expectations of clients base don market forces.

This project is intended to allow for an agile response to these demands by IT so that enhancements and improvements can be delivered in a timely manner.

END

Options Considered:

Viable options will be considered for each enhancement of change. Each one is subject to review by Recreation and IT.

END



Finance System Migration Needs Assessment

Project Summary

Project Number

7346

Budget Year:	2023	Budget:	\$30,000
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-22-10	Priority:	C

Project Description:

Select and implement a replacement Finance solution for the existing Great Plains application and associated Diamond modules. This is a future placeholder that recognizes:

- 1 - the current solution is old and not a priority for maintenance, enhancement or support from vendors
- 2 - the current solution is likely to be retired by the vendor in the next 24-36 months
- 3 - the current solution is not evolving to keep pace with business changes or expectations
- 4 - the data contained in this system is critical and the planning and execution of a migration will take significant effort and time.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$30,000	0	0	0	0	\$30,000
Total	0	\$30,000	0	0	0	0	\$30,000

Operating Budget Impact:

TBD

END

Project Rationale:

The current financial system is based on Microsoft Great Plains with Diamond add-ons. The current applications are old and based on older architectures. In addition the developers are not focusing enhancements on these applications as new platforms (such as Microsoft Dynamics) are prevalent on the market.

Additionally this older architecture does not support cloud deployment which is a core element of the IT strategy.

At some point support from Great Plains will cease, but even before that the deployment of new options and features will be limited.

This project assumes that a mandatory internal project takes place the previous year to

- define Finance requirements
- evaluate the market and market leading applications
- assess implementation, migration and testing requirements
- define and execute and RFP to give accurate pricing and timelines.

In addition to IT, Finance will be the primary stakeholder and driver of this project.

END

Options Considered:

There is no specific timeline for action at this point, however it is prudent to plan for this rather than wait for a deadline to be imposed by software vendors and their roadmaps.

This will be a significant project and will require extensive Finance resources.

END



Municipal Enforcement Radio Upgrades

Project Summary

Project Number

7347

Budget Year:	2023
Department:	Municipal Enforcement
Questica Reference:	PRO-23-01

Budget:	\$18,000
Project Type:	Health & Safety
Priority:	B

Project Description:

This project is to upgrade the encryption on the Municipal Enforcement radios to allow for direct communication between Community Peace Officers (CPO's) and RCMP members.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	0	\$8,000	0	0	0	0	\$8,000
Operating (Capital)	0	\$10,000	0	0	0	0	\$10,000
Total	0	\$18,000	0	0	0	0	\$18,000

Operating Budget Impact:

Administration is currently waiting for the RCMP and Alberta Justice and Solicitor General to release the annual operating budget for this program.

END

Project Rationale:

Currently CPO's and RCMP officers cannot communicate with each other directly via radios. This is a result of the RCMP radio's being encrypted and CPO's not having access to these encrypted channels. This is not only a Canmore issue, but is Province wide. Not being able to communicate directly with the RCMP members puts CPO's at increased risk in emergency situations.

In 2020, the Government of Alberta completed a pilot project involving the use of the Alberta First Responder Radio Communications System (AFRRCS) to allow shared radio communications between RCMP and CPOs. The pilot involved six municipalities (Town of Okotoks, County of Grande Prairie, City of Grande Prairie, City of Red Deer, Foothills County and Clearwater County). The pilot was successful and plans are in place to expand this option of using AFRRCS for RCMP/CPO communications for municipalities in 2023.

END

Options Considered:

Status quo - No direct radio communications with the RCMP. This option is not recommended due to the safety risk of a CPO not being able to contact an RCMP officer in an emergency situation.

If a CPO needs assistance, they have to contact RCMP, which then forwards information to the RCMP member on duty or the CPO can activate their emergency button on their radio which contacts the CPO's dispatch who then contacts RCMP dispatch to request assistance on behalf of the CPO. This approach is not practical or safe in an emergency situation due to the time it takes. The only other alternative for the CPO is to call 911.

END



Elk Run Maintenance Facility Repairs & Maintenance

Project Summary

Project Number

7348

Budget Year:	2023
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-11

Budget:	\$600,000
Project Type:	Asset Replacement
Priority:	A

Project Description:

Scope:
 Various lifecycle maintenance upgrades (replacement and repairs of roof, windows, doors, mechanical and electrical systems, etc.) in the Elk Run Maintenance Facility as per the recommendations from the 2014 CCI Group Building Condition Report.

Background:
 The Town acquired the Elk Run Road Maintenance Facility from the Province of Alberta, who used it as a highway maintenance facility. The Town of Canmore outsources much of its road maintenance work to contractors, who have also been based out of this facility. Currently Volker Stevin has been the primary tenant of the facility. However, the Town also uses portions of the facility to support the Town's Streets and Road operations.

Tenants are required to perform regular maintenance to the buildings and its components. However, replacement of major building components are the Town's responsibility, and include the windows, doors, roofs, and boilers etc.. Buildings in the Elk Run Roads Maintenance Facility vary in age from 20 to 60 years old.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$600,000	0	0	0	0	\$600,000
Total	0	\$600,000	0	0	0	0	\$600,000

Operating Budget Impact:

No extra staff resources are expected to implement this project.
 Operational expenditures are expected to slightly decrease as a result of fewer roof repairs needed.

END.

Project Rationale:

This facility has received minimal lifecycle maintenance attention over the past 20+ years, and now a number of core components are at the end of their useful life. Road maintenance is an essential service, and ensuring these facilities are in good condition helps facilitate these services. Overall, the facility is low maintenance; however, there are a number of items requiring attention that have been consolidated into one project in order to minimize service disruptions, maximize economies of scale, and enhance project delivery efficiencies. The items include replacement and repairs of roof, windows, doors, and mechanical and electrical systems.

END.

Options Considered:

- 1) Delay the project (Not Recommended since this project has already been delayed via ongoing maintenance efforts)
- 2) Cancel the project (Not recommended given the intention to retain this facility for Town use over the long-term).

END.



EP Condition Assessment and Priority Repairs (2024)

Project Summary

Project Number

7349

Budget Year:	2023	Budget:	\$500,000
Department:	Facilities - Elevation Place	Project Type:	Asset Replacement
Questica Reference:	FAC-16-36	Priority:	B

Project Description:

Scope:
Includes lifecycle studies for the various building components of Elevation Place and implementation of priority items recommended from these studies.

Background:
This building was opened to the public in the spring of 2013. This is one of the most complex facilities in the municipal building portfolio, and has been heavily used with ~600,000 people using the facility annually. Operating and maintenance costs have increased incrementally for this facility, and there is a need for a thorough review of its various components in order to identify lifecycle maintenance issues, specifications, budgets, prioritization, and scheduling of these items. This information will then be used to implement the priority items. This project addresses the due diligence associated with maintaining Elevation Place.

This facility was not included in the 2014 CCI Group Building Condition Study, because it was too new to include at the time. It is estimated the condition assessment will cost approximately \$150,000, and the resulting repairs will cost approximately \$350,000. Assessments and repairs will include building elements such as exterior walls and efflorescence, exterior masonry, roof system, mechanical systems, fix & finish, pool double door condition, tactile floor addition above stairs on second floor, and code upgrades.

Year of Construction: 2013
Major Renovation Year: N/A
Floors: 2 public floors & 2 floors of Mechanical (3rd Fl and Basement)
Area: 77,000 sqft
Initial Construction Cost: \$39M
Overall Condition in 2014: Good
Occupants: Recreation Department, Canmore Public Library, Canmore Art Guild, Good Earth Café, Facilities Department, Rip Tide & Coho swim clubs, Kayak Club, Stand Up Paddleboard club, general public.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$200,000	0	0	0	0	\$200,000
Operating (Capital)	0	\$300,000	0	0	0	0	\$300,000
Total	0	\$500,000	0	0	0	0	\$500,000

Operating Budget Impact:

No extra staff resources are expected.
Once the priority items identified in the studies are implemented, it is expected that unscheduled closures and expenditures will decrease. Some of the findings may also lead to building efficiencies that reduce energy consumption.

END.

Project Rationale:

Maintain core asset and equipment within Town facilities.
Ensure the facility is functioning safely and efficiently.
Identify building maintenance projects in a strategic and preventative way, versus an ad hoc and reactive way.

END.

Options Considered:

Defer project. The complexity, cost and quantity of building maintenance that has occurred in the recent past indicates that it is now time to identify work to be done prior to them becoming more significant and require unscheduled shut-downs.

END.



CRC - Olympia Ice Resurfacer Replacement

Project Summary

Project Number

7350

Budget Year:	2023	Budget:	\$195,000
Department:	Facilities - Rec Centre	Project Type:	Asset Replacement
Questica Reference:	FAC-07-44	Priority:	B

Project Description:

Scope:
Olympia ice resurfacer replacement with an equivalent unit and upgrade to an electric motor.

Background:
 -The ice resurfacing machine is the primary piece of equipment used to ensure a high-quality ice surface for arena users.
 -Ensuring staff have suitable equipment to do their jobs is a top priority, and contributes to a quality work environment.
 -Breakdowns causing unscheduled operational interruptions create significant operational inefficiencies and can impact scheduled bookings - a customer service impact we always strive to prevent and avoid
 -Upgrading to electric motors is now becoming the industry norm, primarily as a mechanism to improve indoor air quality. Natural gas fill stations require regular maintenance, and skilled technicians are now difficult to find.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	0	\$195,000	0	0	0	0	\$195,000
Total	0	\$195,000	0	0	0	0	\$195,000

Operating Budget Impact:

-Increased repairs and maintenance costs.
 -No impact on staffing levels.
 END.

Project Rationale:

Asset Life Cycle:

- Olympia used in the Thelma Crowe arena was purchased in 2007
- Typical life expectancy for ice resurfacers is 10 years (5,000 hrs) before they become exceedingly unreliable.
- As of July 2022, the existing unit had 7,047 hours of use.

END.

Options Considered:

Delay the purchase of the Ice Resurfacer

- Increases the likelihood of unscheduled breakdowns of a key piece of equipment required in the CRC.
- Olympia recommends increasing annual repairs and maintenance budget from \$5k to \$6-9k due to the age of unit.

END.



Boom Lift Replacement

Project Summary

Project Number

7351

Budget Year:	2023
Department:	Facilities - Elevation Place
Questica Reference:	FAC-16-53

Budget:	\$100,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Scope:
 Replace the Genie Boom Lift that is currently based out of the Elevation Place.

Background:
 The Genie Boom Lift (35') is used to do high work mainly within Elevation Place, but it is also used in any facility as required. It is designed for indoor use only and is battery powered. It is used most often for the following types of tasks: lighting repairs, high dusting, sprinkler system inspections/cleaning, window cleaning and general maintenance.

We will explore replacement options that can go higher (35'+) and have more articulation while maintaining accessibility through current doorways. There are a number of locations where a higher reach and more articulation would enable access to areas that currently are inaccessible.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	0	\$100,000	0	0	0	0	\$100,000
Total	0	\$100,000	0	0	0	0	\$100,000

Operating Budget Impact:

No impact to staffing levels.
 Maintenance costs are expected to increase until time of replacement. Having a reliable boom lift will improve the safety for the operators and will ensure time sensitive maintenance items (e.g. high dusting/window cleaning/bulb replacement during pool shut down).
 Saves on contractor fees who would otherwise charge for delivery and rental of the lift.

END.

Project Rationale:

Lifecycle:

- Purchased used in 2012 - it was new in 2006
- Expected Life: 15-20 years since not used heavily and is well maintained

Rationale:

- Needed to access areas in all Town Facilities that are not accessible or safe to access using ladders and other means.
- It is an indoor piece of equipment that can fit through most double doors in many of our facilities.
- It is an integral piece of equipment that enables town staff and contractors to complete general maintenance, repairs, and safety related tasks. By having a unit on hand, it provides reliable and timely access to high spaces in Town Facilities.
- Contractors who are trained to operate this unit are able to do the required work at lower rates since rental costs are not included in their pricing.

END.

Options Considered:

- 1) Purchase another used unit. <\$100,000 (recommended).
- 2) Purchase a new unit instead of a used unit. +\$150,000 (recommended only if used units are not available in a timely manner)
- 3) Rental (not recommended - cost prohibitive & not as readily available).

END.



Hazard Mitigation Three Sisters Creek Construction

Project Summary

Project Number

7352

Budget Year:	2023	Budget:	\$4,225,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-17	Priority:	A

Project Description:

The project scope includes the construction of the long-term debris-flood hazard mitigation of Three Sisters Creek, to reduce risk of group loss of life and to protect existing development. The detailed design is undertaken through ENG 23-01 Hazard Mitigation Three Sisters Creek Design.

The preliminary design includes a long offset berm on the east side of the upper channel, woody debris management at the golf course pond and at the Three Sisters Parkway. This will complement the project completed in 2018 that focused on the lower channel, between the pedestrian bridge and the Bow River. It will also be compatible with potential future mitigation upgrades required for development of Three Sisters Village.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	0	\$1,660,000	0	0	0	0	\$1,660,000
General Capital Reserve	0	\$348,000	0	0	0	0	\$348,000
Provincial Grants	0	\$2,217,000	0	0	0	0	\$2,217,000
Total	0	\$4,225,000	0	0	0	0	\$4,225,000

Operating Budget Impact:

Implementation of the Steep Creek Hazard Mitigation Program requires contributions from a number of staff in the Engineering department and broader organization. This includes full time efforts by the Engineering Department's project engineer. The FTE position is funded through the capital budgets of the SCHM program. This project includes \$100,000 in municipal funding to fund the position.

This project will require internal staff time in Engineering during the construction of the Project, as well as communications and planning department support.

END.

Project Rationale:

A long-term mitigation project for the lower channel, downstream of the pedestrian bridge, was undertaken between 2016 and 2018. However, the upper channel needs further mitigation works to reduce risks in the developed area. TSMVPL undertook several studies in 2019 and 2020 with BGC Engineering for their Three-Sisters Village ASP application. The project team was reviewing the documents and hired a third-party expert to review a portion of the work. A hazard assessment update was undertaken, followed by an analysis of possible mitigation options, and finally a preliminary design of the chosen mitigation option. The current project will be informed by BGC's preliminary design report.

Goals of the project:

- 1) Protect existing development from debris flooding and overland flooding caused by Three Sisters Creek by establishing a diversion berm on the east bank of the upper channel.
- 2) Manage woody debris at the golf course pond and at the Three Sisters Parkway.
- 3) Ensure that current project can be expanded by TSMVPL for potential future development in Three Sisters Village (ASP).

Planning Document References:

- Hazard and Risk Assessment, BGC, 2014/2015 - Hazard Assessment Update, BGC, 2020
- Mitigation Option Analysis, BGC, 2020
- Preliminary Mitigation Design, BGC, 2020
- MDP, 2016
- LUB, 2018

END.

Options Considered:

Options were considered as outlined in the Mitigation Option Analysis Report, BGC, 2020. The proposed project is a portion of the preferred solution presented by BGC, which only protects existing development. Several options were considered, including the option of keeping the site as is.

END.



Hazard Mitigation Stone Creek

Project Summary

Project Number

7353

Budget Year:	2023	Budget:	\$500,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-11	Priority:	B

Project Description:

Scope of work includes the design of the long-term debris-flood hazard mitigation of Stone Creek. The goal of the design is to reduce the risk of debris-flood and debris-flow to people and to existing infrastructure and properties. The project will include detailed design of the mitigation, risk reduction re-assessment, and environmental permitting.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	0	\$200,000	0	0	0	0	\$200,000
General Capital Reserve	0	\$90,000	0	0	0	0	\$90,000
Provincial Grants	0	\$210,000	0	0	0	0	\$210,000
Total	0	\$500,000	0	0	0	0	\$500,000

Operating Budget Impact:

Implementation of the Steep Creek Hazard Mitigation Program requires contributions from a number of staff in the Engineering department and broader organization. This includes full time efforts by the Engineering Department's project engineer. The FTE position is funded through the capital budgets of the SCHM program. This project includes \$50,000 in municipal funding to fund the position.

This project will require internal staff time in Engineering during the construction of the Project, as well as communications and planning department support.

END.

Project Rationale:

Post 2013 event, the project team has worked through flood recovery, hazard and risk assessments, and mitigation based on priorities. Forensic, hazard, and risk assessments have been completed for Stone Creek. Furthermore, a short-term/immediate mitigation project was undertaken and completed in 2014. The short-term mitigation project did reduce the risk, as shown in BGC's risk assessment. However, the risk assessment still concludes that safety risk for individuals exceeds the risk tolerance of our MDP and LUB, and the group safety risk extends into the upper "ALARP" range due to the number of parcels impacted by all scenarios considered. Moreover, there is moderate economic risk to existing infrastructure and properties in the nearby development, not taking into account the impacts to the golf course. Therefore, debris-floods and debris-flows need to be better managed in order to reduce the safety risk and reduce the annualized damage expectations.

Goals of the project:

- 1) Protect existing development from debris floods and debris flows caused by Stone Creek by establishing a deflection berm on the east bank of the channel, from the golf course / wildland park boundary to downstream of the maintenance access road.
- 2) Re-align the golf cart crossing to decrease risk of avulsion.
- 3) Provide room on the west side of the channel for debris-flows to behave naturally without being confined on both sides of the channel.

Planning Document References:

- Hazard and Risk Assessment, BGC, 2015
- Option Analysis, Alpinfra, 2016
- MDP, 2016
- LUB, 2018

END.

Options Considered:

Options were considered as outlined in the Option Analysis of Long-Term Mitigation Measures, Alpinfra 2016. The proposed project is Option S of the Alpinfra analysis, which is the lowest construction cost, and provides a high level of risk reduction. Several other options were considered.

END.



Transportation Safety and Accessibility (2024)

Project Summary

Project Number

7354

Budget Year:	2023	Budget:	\$150,000
Department:	Engineering	Project Type:	Health & Safety
Questica Reference:	ENG-23-12	Priority:	A

Project Description:

An annual program to address safety and accessibility issues that are identified by the public or through municipal operations in support of a safe and inclusive community and Integrated Transportation Plan goals. Scope for 2024 includes:

- Miscellaneous safety and accessibility improvements. Areas on the priority list for consideration include: school routes, crossings, neighborhood traffic calming.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	0	\$150,000	0	0	0	0	\$150,000
Total	0	\$150,000	0	0	0	0	\$150,000

Operating Budget Impact:

Safety and accessibility improvements generally focus on the upgrade of existing infrastructure. This improvements may impact snow clearing operations by improving conditions for pathway and crosswalk clearing, or by creating changes to the roads that slow down roadway clearing. The net result is that minor changes to operations are required, and those impacts are accounted for on an ongoing basis and captured in the operating budget.

END.

Project Rationale:

Safety and accessibility of our streets is a primary focus and priority for the organization in support of the Integrated Transportation Plan. By making streets safe and accessible, we can expect a maximum number of people to feel comfortable walking, cycling and using transit in support of our mode shift goals.

END.

Options Considered:

Candidate projects are identified through resident inquiry, and operational observations. Each project is prioritized based on:

- Safety (crime prevention through environmental design, speed, slip and fall, sense of security)
- Accessibility (comfort, universal access, end of trip facilities, improved maintenance, inclusivity, equity)
- Impact (how infrastructure use will change behaviours, contribute to mode-shift - directness, cohesion, attractiveness, equity, inclusivity)
- Value (consideration of cost vs other candidate projects)

END.



Teepee Town 2nd Ave Rehab Construction

Project Summary

Project Number

7355

Budget Year:	2023
Department:	Engineering
Questica Reference:	ENG-23-20

Budget:	\$2,950,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

This project coincides with deep utility projects along 2nd Avenue in Teepee Town. Scope of work includes:

- Stormwater management infrastructure along 2nd Avenue in accordance with the Teepee Town Stormwater Management Plan, ISL, 2022.
- Construction of sidewalk along 2nd Avenue. The bicycle path will be continued north of the CPR crossing if budget permits and extend as far as 17th Street.
- Reconstruction of intersections at 13th Street, 15th Street, and 17th Street.
- Streetlighting and landscaping.
- Project is for construction.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$450,000	0	0	0	0	\$450,000
CCBF	0	\$1,500,000	0	0	0	0	\$1,500,000
MSI Capital	0	\$1,000,000	0	0	0	0	\$1,000,000
Total	0	\$2,950,000	0	0	0	0	\$2,950,000

Operating Budget Impact:

The project introduces new stormwater management facilities, and additional bicycle path and sidewalk. Additional pathway clearing is accounted for in the operating budget. If changes to parks operating costs are material, they will be incorporated into the 2026 budget to coincide with final acceptance of the infrastructure.

END.

Project Rationale:

Combining this work with deep utility work allows for efficiencies in construction in that the surface will already be disturbed to dig utility trenches.

Stormwater management is an important upgrade needed for Teepee Town. Improvements will help limit (but not eliminate) future ponding.

Sidewalks and bicycle pathways are absent in Teepee Town. Teepee Town is in close proximity to the Town Centre and other major trip generators. The planned sidewalk and bicycle paths are identified as recommended improvements in the Integrated Transportation Plan, and are considered priority investments in support of the 2030 mode shift goals.

END.

Options Considered:

Options for bicycle paths and sidewalk configurations were considered in the Bow Valley Trail Concept Design: Active Transport Facilities, Crossing, and Intersection Concept Report, Mobycon, 2022, and the Teepee Town Low Traffic Neighbourhood Network Study, Mobycon, 2021.

Options for intersection improvements, bicycle paths and sidewalk configurations are informed by active network connectivity, accessibility, and safety considerations.

Options for stormwater management facilities were considered as part of the Teepee Town Stormwater Management Plan, ISL, 2022.

Options for parking management along 2nd Avenue, and throughout Teepee Town will be explored as part of the project.

END.



Bridge Asset Management (2024)

Project Summary

Project Number

7356

Budget Year:	2023	Budget:	\$150,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-18	Priority:	A

Project Description:

Projects include:

- 2024 maintenance and rehabilitation program activities as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.
- Detailed design work for BG-20 Engine Bridge pier replacement. The west pier of BG-20 requires replacement due to lifecycle considerations and flood resilience, pier replacement construction is anticipated to be completed in 2025. (Preliminary design will be completed in 2023 as part of ENG-23-02).

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$150,000	0	0	0	0	\$150,000
Total	0	\$150,000	0	0	0	0	\$150,000

Operating Budget Impact:

Work will result in structures with similar long-term maintenance requirements as the existing structures.

END.

Project Rationale:

The Engine Bridge is a key link within the Town's active network and sees significant local and visitor travel. Maintenance, repair, and rehabilitation of bridge assets is critical in maintaining structure safety and longevity.

END.

Options Considered:

Work is completed based on recommendations of the bridge inspector and engineer, and as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.

END.



Street and Drainage Rehabilitation (2024)

Project Summary

Project Number

7357

Budget Year:	2023	Budget:	\$500,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-16	Priority:	B

Project Description:

Scope of Projects will include miscellaneous works as well as prioritized rehabilitation of road assets as identified in the 2021 Pavement Condition Survey maintenance plan for 2022-2024. Fiscal year budget forecast is as per the 2021 Pavement Condition Survey Report and includes contingency and an allowance for inflation.

Additionally, the scope includes miscellaneous preventative maintenance and routine rehabilitation such as drywell replacement and rectifying localized pavement problems and drainage issues. Specific projects will be identified based on operational observations, inspections and publicly identified problem areas. Miscellaneous street and drainage rehabilitation works are required to correct issues on road segments which are not programmed for imminent full-scale rehabilitation.

Scope includes larger traffic signal maintenance items that arise from annual inspections, and lifecycle replacement needs.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$500,000	0	0	0	0	\$500,000
Total	0	\$500,000	0	0	0	0	\$500,000

Operating Budget Impact:

Preventative pavement maintenance decreases operating costs by ensuring that pavements do not deteriorate to the point of requiring acute interventions by Streets and Roads. Coordination with Streets and Roads, and input from that team, informs locations for rehabilitation each year.

Correcting pavement and drainage problems also decreases operating costs by reducing the amount of maintenance associated with poorly drained areas such as ice removal in winter. Where projects include enhancements, and new operational costs, those impacts are factored into Streets and Roads budgets.

END.

Project Rationale:

Projects will be chosen in consultation with Public Works to support deep utilities projects as well as support improvements with a positive operations impact. Funds will also support design development and construction for larger scale future complete streets projects.

Maintenance of existing assets is an operational priority. Routine, preventative maintenance extends the life of road and drainage assets and can save costs.

END.

Options Considered:

Locations are prioritized based on recommendations of the 2021 Pavement Condition Survey Report, ongoing monitoring, transportation requirements, utility requirements, larger scale separate complete streets projects, and opportunities to leverage developer projects.

END.



Pathway Network Connectivity (2024)

Project Summary

Project Number

7358

Budget Year:	2023	Budget:	\$250,000
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-23-09	Priority:	B

Project Description:

Project includes completion of key path and sidewalk connections in the active transport network including end of trip facilities like bike racks. Projects are identified based on the Integrated Transportation Plan, development activity, and operational requirements. Projects are prioritized using criteria for safety, accessibility, mode shift potential, cost, and ability to leverage developer contributions. Where projects are substantially developer responsibility, the budget will be used to contribute a Town share.

Scope for 2023/24 includes:

- Design of pathway connections on 17th Street near the High School, construction as budget allows
- Stewart Creek pathway connections along Three Sisters Parkway - design and construction
- Additional opportunities for design, construction, and/or contribution to development related improvements based on developer activity
- Bicycle parking at major trip generating destinations. Secure bicycle parking for e-bikes in the pedestrian zone of Main Street.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	0	\$50,000	0	0	0	0	\$50,000
Operating (Capital)	0	\$200,000	0	0	0	0	\$200,000
Total	0	\$250,000	0	0	0	0	\$250,000

Operating Budget Impact:

Projects have operating impacts that are coordinated with Public Works to inform the Streets & Roads operating budget. Projects identified above are expected to add approximately 500m of new pathway and sidewalk to the network by fall 2024 and parking spaces for approximately 100-150 bicycles that will be maintained by both the Town and partners in the Bike Friendly Business program.

END.

Project Rationale:

This program seeks to complete connections identified in the Integrated Transportation Plan that are required to enable achievement of 2030 mode-shift targets, and goals of the Climate Action Plan.

By leveraging developer contributions, and by contributing to improved developer constructed facilities, the program utilizes external funding sources to maximize positive impact and reduce traffic impacts of new development.

Adequate end of trip facilities for secure bicycle parking and storage is a key factor in completing routes.

This program addresses barriers identified through School Travel Planning, transportation planning, and community input.

Promotion of new and existing cycle and walk infrastructure has been demonstrated to substantially increase use and return on investment.

END.

Options Considered:

Projects are prioritized based on safety, accessibility, mode-shift potential, developer contribution and timing, costs, and ease of implementation.

END.



Comp St Improv Railway Av Central

Project Summary

Project Number

7359

Budget Year:	2023	Budget:	\$5,000,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-10	Priority:	B

Project Description:

Scope of work includes complete street improvements to the portion of Railway Avenue between the TIP20 project to the south, and 10th Street to the north. Scope includes new sidewalk, bicycle facilities and reconstruction of the intersection at Main Street and Railway Avenue.

Budget is a placeholder based on conceptual design adopted by council in 2019 for planning purposes. Scope and budget will be finalized through the ongoing capital project 7239 - Complete Street Improvements Railway Avenue Design (2022). The design project will be ongoing through 2023, and include updates to Council prior to proceeding with final design.

END.

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$500,000	0	0	0	0	\$500,000
CCBF	0	\$1,000,000	0	0	0	0	\$1,000,000
Federal Grants	0	\$800,000	0	0	0	0	\$800,000
MSI Capital	0	\$1,500,000	0	0	0	0	\$1,500,000
Offsite Levy Reserve	0	\$1,200,000	0	0	0	0	\$1,200,000
Total	0	\$5,000,000	0	0	0	0	\$5,000,000

Operating Budget Impact:

New bicycle paths and sidewalks generated by this project are accounted for in the operational budget for snow clearing. Parks maintenance is expected to be similar for both the existing and reconstructed corridor. Where operational impacts to the Parks department are identified as part of the detailed design process, the team will seek to minimize impacts and incorporate costs into the 2026 operating budget when the greenspace reaches final acceptance.

END.

Project Rationale:

Railway Avenue was constructed under historic design standards and is car-centric. Existing sidewalks are narrow, discontinuous and often inaccessible, providing insufficient width for the large demand generated by transit infrastructure, a nearby intercept parking lot, and numerous nearby walkable destinations. No dedicated bicycle infrastructure is available along the corridor except for a short segment of multi-use pathway.

Project is in alignment with the strategic goals of the Integrated Transportation Plan, Integrated Parking Management Plan, and Climate Action Plan, and aligns with Council's Strategic Plan. Making our arterial roadways safe, accessible, comfortable and convenient for people to walk, bicycle, and use Roam transit contributes to Canmore's ongoing mode-shift goals and builds on recent successes of Roam, Spring Creek Mountain Village, and the TIP20 project.

Maintenance of existing assets is an operational priority. Routine, preventative maintenance extends the life of road and drainage assets and can save costs.

END.

Options Considered:

Options are considered at each phase of design. The detailed design phase is based on recommendations of the Railway Avenue Concept Design Brief.

The detailed design phase is incorporating lessons learned from the TIP20 project to build on successful elements while avoiding some of the challenges experienced during construction and commissioning.

END.



Climate Emergency Action Plan - Implement 2024

Project Summary

Project Number

7360

Budget Year:	2023	Budget:	\$50,000
Department:	PW Admin / Sustainability	Project Type:	Other
Questica Reference:	PW-23-02	Priority:	B

Project Description:

Budget is requested to ensure the implementation of some of the actions identified for 2024 from the updated Climate Emergency Action Plan (PW-23-01) can be brought forward and completed.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Sustainability	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

As the Climate Emergency Action Plan is finalized, the operational impact details will become more clear.

END

Project Rationale:

Based on the updated Climate Emergency Action Plan (PW-23-01), the Town will be required to complete a series of actions over the next 10 years. These actions will help to achieve the interim emission reduction targets and put the Town on track to achieving its future reduction targets. This funding will allow Administration to move forward with the recommended actions in a timely manner.

END

Options Considered:

The Town may choose to not use a place holder for funding, and each recommended project can be brought forward as a separate budget request during future budget processes. This will result in a delay in Climate Emergency Action Plan actions being implemented.

END



Human-Wildlife Coexistence - Implement 2024

Project Summary

Project Number

7361

Budget Year:	2023
Department:	PW Admin / Sustainability
Questica Reference:	PW-23-05

Budget:	\$100,000
Project Type:	Other
Priority:	B

Project Description:

Budget is requested to ensure the implementation of some of the actions identified for 2024 from the Human Wildlife Coexistence Strategy and Action Plan (PW-23-04) can be brought forward and completed without delay.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$100,000	0	0	0	0	\$100,000
Total	0	\$100,000	0	0	0	0	\$100,000

Operating Budget Impact:

As the Human Wildlife Coexistence Strategy and Action Plan is finalized, the operational impacts details will become more clear.

END



Human-Wildlife Coexistence - Implement 2024

Project Summary

Project Number

7361

Project Rationale:

This request will serve as a placeholder to showcase that from the Human Wildlife Coexistence Strategy and Action Plan (PW-23-04), the Town will be required to complete a series of actions over the next 10 years to achieve goals and action identified in the Strategy and Action Plan. This funding will allow Administration to move forward with the recommended actions in a timely manner.

END

Options Considered:

The Town may choose to not use a place holder for funding, and each recommended project can be brought forward as a separate budget request during future budget processes.

END



Utility Tractor Replacement F-79

Project Summary

Project Number

7362

Budget Year:	2023	Budget:	\$280,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-22-08	Priority:	B

Project Description:

The project would replace a utility tractor and necessary attachments in 2023. Incorporates electric vehicle availability and suitability, and associated charging infrastructure into decision making. Equipment is replaced with suitable, and similar equipment.

F-79 - 2015 Wille 365 utility tractor (PW) with similar equipment = \$280,000
END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	0	\$280,000	0	0	0	0	\$280,000
Total	0	\$280,000	0	0	0	0	\$280,000

Operating Budget Impact:

Replacement equipment therefore no operational impact.
END

Project Rationale:

- Equipment qualifies per the VR Policy based on Age and Mechanical condition.
 - Maintains fleet efficiency and standardization
 - Provides an opportunity to replace with equipment that is best suited to evolving tasks
 - Replacement anticipate increasing need to service a dynamic active transportation network
- END

Options Considered:

- Keep equipment:
- Increases annual R/M
 - Constrains mechanic operating capacity

END



EV Charger Install Town Facilities

Project Summary

Project Number

7363

Budget Year:	2023
Department:	PW Admin / Sustainability
Questica Reference:	SR-23-04

Budget:	\$40,000
Project Type:	New Infrastructure
Priority:	B

Project Description:

The project is to install two electric vehicle (EV) chargers at Elevation Place (EP) and two EV chargers at the Canmore Recreation Centre (CRC) for use by the general public.

Capital budget is requested for the installation of electric vehicle (EV) chargers at Elevation Place and the Canmore Recreation Centre in 2024. The proposed budget (\$40,000) is for a total of four Level 2 (240 V) chargers (two at each location) and the installation cost. These would be user-pay chargers and provide the Town with ongoing revenue to help offset costs. There may also be potential rebates for the capital cost of these chargers. The Municipal Climate Change Action Centre currently has a funding program covering up to 46% of costs and the federal government has a significant funding commitment for EV infrastructure. Whether these funding programs will still be available in 2024, however, is unknown.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$40,000	0	0	0	0	\$40,000
Total	0	\$40,000	0	0	0	0	\$40,000

Operating Budget Impact:

Adds \$500 to the 520 operating budget for R/M, and subscriptions. Add \$1,000 to 530 operating budget for SNIC

The Public Works (Streets and Roads) department will have to maintain the EV chargers, including snow and ice clearing, line painting and maintenance of the parking stalls, and being the point of contact for the charger provider in case of equipment failure. The Town would also need to pay for the electricity required for the charging, however, as these will be user-pay chargers, the revenue from users will offset this cost.

END

Project Rationale:

Expanding public electric vehicle charging capability within the Town of Canmore.

An EV charging strategy will be developed over Q4 of 2022 and Q1 of 2023. While the main focus will be on how to best enable/encourage 'at home' charging, it is anticipated that some publicly accessible chargers will be required to provide options for residents, particularly those in multifamily buildings, without access to charging. The 2018 Climate Action Plan includes an action to "support the buildout of EV infrastructure throughout the community". The federal government is targeting EVs to represent 100% of sales by 2035. A 2021 KPMG survey indicated that 68 percent of Canadians who plan to buy a new vehicle within the next five years are likely to buy an EV, however, access to charging is one of the major barriers for EV purchase.

Installing EV Chargers at locations where community members and visitors gather, such as the Canmore Recreation Centre and Elevation Place, not only allows for a place for the driver of the vehicle to charge while they attend events at these facilities, it may also encourage visitors and residents to spend time at facilities they may not normally visit.

END

Options Considered:

Not installing EV chargers at public facilities and waiting for the private sector gas stations and public parking lot owners to install EV charging for residents and visitors.

END



Parks Equipment Lifecycle 2024

Project Summary

Project Number

7364

Budget Year:	2023
Department:	Parks
Questica Reference:	PAR-23-14

Budget:	\$31,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The lifecycle replacement of Parks equipment as they are deemed required to be replaced. In 2024 this includes the following items:

- Unit 121: Rototiller - 2019
- Unit 115: Ride on mower (T series) - 2017
- Unit 116: Ride on mower (GR series) - 2017

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$21,000	0	0	0	0	\$21,000
Operating (Capital)	0	\$10,000	0	0	0	0	\$10,000
Total	0	\$31,000	0	0	0	0	\$31,000

Operating Budget Impact:

None as this is replacement equipment and costs are already in the current budget.

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. 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.
3. Tangible Capital Assets: TCA has a recommended lifecycle schedule between 8-10 years. This value may differ for different types of equipment such as rototiller that typically lasts 4-6 years.

END

Options Considered:

The items scheduled for replacement between 2022 - 2027 will be re-evaluated yearly and brought forward or pushed back depending on their usage and condition.

END

Budget Year:	2023	Budget:	\$25,000
Department:	PW Admin / Sustainability	Project Type:	Consulting
Questica Reference:	PW-23-08	Priority:	B

Project Description:

This project build off of the Waste Characterization Study proposed in Solid Waste Services, and will likely be done in collaboration with the Bow Valley Waste Management Commission. Funding is requested for consulting/facilitation services to:

- review and prioritize recommended approaches to managing Construction, Renovation and Demolition (CRD) waste,
- help facilitate a regional approach with neighbouring municipalities,
- conduct a series of stakeholder engagement sessions, and
- help develop the policy/bylaw/program/strategy to encourage and/or regulate the disposal of CRD waste in Canmore and, ideally, the entire Bow Valley region.

This project was identified in the Climate Action Plan.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$25,000	0	0	0	0	\$25,000
Total	0	\$25,000	0	0	0	0	\$25,000

Operating Budget Impact:

Through the development on the Study and Plan, there may be some operational impact required for internal consultation, however, no direct financial impact is expected for the operating budget. If any further actions are identified through this Study and Plan, they will be brought forward for consideration in future budget cycles.

END

Project Rationale:

WASTE CHARACTERIZATION STUDY (Proposed as a separate project in Solid Waste Services):

In 2023, Solid Waste Services will complete a waste characterization study that will evaluate the effectiveness of the current waste management program, as well as give Administration and the public a good understanding of the town's waste profile and where advances could be made to reduce the amount of waste being sent to landfill. This waste characterization study will provide Administration with a good understanding of the CRD waste within the town. The Town will also engage the University of Alberta to complete a research project on effective CRD waste diversion programs across Canada and come up with recommended approaches, based on best practices, for the Town to explore further.

REGIONAL APPROACH TO CRD WASTE:

The Town intends to partner with the Bow Valley Waste Management Commission to contract consultant/facilitation services to take the recommendations from the waste characterization study and work with stakeholders to develop a strategy/action plan to move forward on.

WASTE REDUCTION EFFORT:

This is a priority for the Town because CRD waste and food waste are the two largest segments of Canmore's landfilled material. Due to the bulky nature of CRD waste, and the amount of landfill space required for its disposal, any reduction, recycling, and reuse will help extend the life of the Francis Cooke Landfill. Diverting CRD waste from the landfill will also reduce greenhouse gas emissions and the 2018 Climate Action Plan includes a recommended action to "update policies and procedures related to construction, demolition, and renovation waste to encourage reuse and recycling". The 2010 Environmental Sustainability Action Plan contains targets to reduce per capita CRD waste landfilled at Francis Cooke by half by 2035, compared to 2008 levels.

END

Options Considered:

Option 1: The Town partners with the Bow Valley Waste Management Commission, Town of Banff and Municipal District of Bighorn to cost share for this work and to develop a regional strategy and policy/regulatory approach to CRD waste diversion.

Option 2: The Town funds a Town specific Construction Renovation and Demolition Waste Study and Plan (not recommended)

Option 3: The Town continues to operate its waste management program without the inclusion of CRD waste diversion targets and strategies. Management of CRD waste will be on an ad-hoc basis without engagement with neighbouring municipalities, the community, and commercial sector (not recommended)

END



Container Replacement 2024

Project Summary

Project Number

7366

Budget Year:	2023
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-23-03

Budget:	\$150,000
Project Type:	Asset Replacement
Priority:	A

Project Description:

Purchase 8-10 replacement recycling/waste containers.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	0	\$37,500	0	0	0	0	\$37,500
SWS Recycling Reserve	0	\$112,500	0	0	0	0	\$112,500
Total	0	\$150,000	0	0	0	0	\$150,000

Operating Budget Impact:

Contracted crane time to install the containers of \$1000. This is already accounted for in operating budgets.

END

Project Rationale:

There are recycling and waste containers that are over 20 years old. Some of them are beginning to wear out and break.

END

Options Considered:

None

END



Pedestrian Container Replacement 2024

Project Summary

Project Number

7367

Budget Year:	2023	Budget:	\$150,000
Department:	SWS - Collection/Disposal	Project Type:	Asset Replacement
Questica Reference:	SWS-23-04	Priority:	B

Project Description:

Replace pedestrian waste and recycling containers.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	0	\$75,000	0	0	0	0	\$75,000
SWS Recycling Reserve	0	\$75,000	0	0	0	0	\$75,000
Total	0	\$150,000	0	0	0	0	\$150,000

Operating Budget Impact:

There will be about 80hrs need to swap out the containers if this work is not contracted.

END



Pedestrian Container Replacement 2024

Project Summary

Project Number

7367

Project Rationale:

Replace aging assets. Also the current containers design has caused some worker injuries. The new container design removes the hazard.

END

Options Considered:

None.

END



3 Tonne Collection Vehicle Replacement

Project Summary

Project Number

7368

Budget Year:	2023
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-22-06

Budget:	\$350,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Purchase of 3 tonne collection vehicle.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	0	\$175,000	0	0	0	0	\$175,000
SWS Recycling Reserve	0	\$175,000	0	0	0	0	\$175,000
Total	0	\$350,000	0	0	0	0	\$350,000

Operating Budget Impact:

END

Project Rationale:

Replacing existing collection vehicle. The vehicles are run 7 days a week, 364 days a year and are subject to harsh conditions. The collection vehicles wear out.

END

Options Considered:

- 1) purchase a replacement vehicle.
- 2) Delay purchase (not recommended). There will be an increase in repair and maintenance and the safety of the vehicle collection equipment becomes an issue as the metal fatigues. We have had the collection bodies punctured on older vehicles.

END



BVT Wastewater Upgrade - Phase 3

Project Summary

Project Number

7369

Budget Year:	2023
Department:	Utility - Waste Water
Questica Reference:	UTI-23-05

Budget:	\$600,000
Project Type:	Growth
Priority:	B

Project Description:

The project is to complete BVT upgrade, phase 3 in 2024, to upsize the sewer line along Bow Valley Trail, beginning at 13th Street and finishing at 17th Street. The upgrade will include upsizing 430 meters of wastewater pipe from a 250 mm line to 300 mm line.
END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	0	\$342,000	0	0	0	0	\$342,000
Wastewater Utility Reserve	0	\$258,000	0	0	0	0	\$258,000
Total	0	\$600,000	0	0	0	0	\$600,000

Operating Budget Impact:

No operational impact.
END

Project Rationale:

Growth:

The 2022 Utility Master Plan (UMP) update identified this upsizing requirement to accommodate growth along BVT. This work should be completed prior to further development along BVT and benefits Zone 6 of the Offsite Levy Bylaw. Significant work is projected in the northwestern portion of BVT and was captured in the 5 year development horizon. Due to this growth, Peak Wet Weather Flows (PWWF) will exceed current pipe capacity and could cause the pipe to surcharge.

Cost Share:

Deep utility assets such as water and wastewater lines have a lifespan of 75 years and the installation date for the current pipe is 1990, resulting in a remaining lifecycle of 43 years. As such the sewer lines have a residual value of 57% of the project cost, which should be the amount borne by the development industry with the balance (43%) funded by the Town.

END

Options Considered:

This project was identified in the update 2022 UMP so no options were considered.

END



WWTP - Odour Control - Construction

Project Summary

Project Number

7370

Budget Year:	2023	Budget:	\$2,000,000
Department:	Utility - Waste Water	Project Type:	New Equipment
Questica Reference:	UTI-23-09	Priority:	B

Project Description:

Project is Phase 2 and would construct the odour control technology at the WWTP identified in 2023.

The WWTP has three main sources of odour: clarifiers, BAF cells and digestors/holding tanks. When the weather is hot and winds are easterly it pushes odours into the South Canmore area and across the river into the Prospect area.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	0	\$1,600,000	0	0	0	0	\$1,600,000
Wastewater Utility Reserve	0	\$400,000	0	0	0	0	\$400,000
Total	0	\$2,000,000	0	0	0	0	\$2,000,000

Operating Budget Impact:

Operational impacts will be determined with the outcome of the investigation.

END

Project Rationale:

Public Concerns:

Public complaints are growing and as weather patterns continue to change, we have been experience more hot weather and easterly winds moving odours into South Canmore and Prospect area.

END

Options Considered:

Options considered include delaying the project until the number of complaints increase.

END



Railway Avenue Wastewater Upgrade

Project Summary

Project Number

7371

Budget Year:	2023
Department:	Utility - Waste Water
Questica Reference:	UTI-23-07

Budget:	\$2,400,000
Project Type:	Growth
Priority:	B

Project Description:

The project will upsize the wastewater main along Railway Avenue between the edge of the TIP20 work (by the CPR railway line) and finish 100m north of 10th Street.

Peak Wet Weather Flow (PWWF) through this section of pipe is currently calculated at 34 L/s and this section of pipe has a design capacity of 20 L/s (172% of design capacity) resulting in approximately 790m of 250mm pipe to cause sewer surcharging. Replacement with larger diameter pipe is recommended to the following specification:

100m of 350mm to 450mm
 790m of 250mm to 300mm
 END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	0	\$1,200,000	0	0	0	0	\$1,200,000
Wastewater Utility Reserve	0	\$1,200,000	0	0	0	0	\$1,200,000
Total	0	\$2,400,000	0	0	0	0	\$2,400,000

Operating Budget Impact:

No operational impact.
 END



Railway Avenue Wastewater Upgrade

Project Summary

Project Number

7371

Project Rationale:

Capacity: Peak Wet Weather Flow (PWWF) through these sections of pipe is currently well beyond their design capacity that will result in a surcharge.
END

Options Considered:

No options consider as it was recommended within the Utility Master Plan.
END



Elk Run Sewer Main Replacement - Design

Project Summary

Project Number

7372

Budget Year:	2023
Department:	Utility - Waste Water
Questica Reference:	UTI-22-02

Budget:	\$200,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Project is to complete the design for upgrading the sewer forcemain along Elk Run Boulevard. The work is intended to coincide with the resurface work to be completed by Engineering Services.
END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	0	\$200,000	0	0	0	0	\$200,000
Total	0	\$200,000	0	0	0	0	\$200,000

Operating Budget Impact:

Operational impact will be an improvement with no/reduced number of breaks along this section of sewer main.
END



Elk Run Sewer Main Replacement - Design

Project Summary

Project Number

7372

Project Rationale:

The sewer forcemain has had many breaks over the years and requires a complete replacement.
END

Options Considered:

No options considered.
END



WWTP - Influent Screen Capacity Upgrade

Project Summary

Project Number

7373

Budget Year:	2023
Department:	Utility - Waste Water
Questica Reference:	UTI-14-03

Budget:	\$900,000
Project Type:	Growth
Priority:	B

Project Description:

The project would upgrade and replace the current / redundant 15 mm bypass screen with a 6 mm bypass screen.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	0	\$300,000	0	0	0	0	\$300,000
Offsite Levy Reserve	0	\$600,000	0	0	0	0	\$600,000
Total	0	\$900,000	0	0	0	0	\$900,000

Operating Budget Impact:

No operating impact.

END

Project Rationale:

Influent Screens: Raw wastewater is currently screened through a single duty 6 mm mechanically cleaned bar screen with a bypass channel containing the original 15 mm coarse bar screen. Both screens are rated for 34 ML/d. Based on the estimated peak hour flow of 42.8 ML/d for the 31,000 build out population, the screen capacity will be exceeded when the build out population is reached.

Project was first identified in 2012 (Stantec, WWTP Capacity Evaluation) and supported by the 2016 and 2022 UMP Updates.

END

Options Considered:

No options were considered. Required to accommodate growth.

END



Utility Vehicle Replacement (Vactor Truck)

Project Summary

Project Number

7374

Budget Year:	2023	Budget:	\$900,000
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-12-01	Priority:	B

Project Description:

This project is to replace the vactor truck. The vehicles for the Canmore WWTP Operations are aging and need to be replaced to ensure that they are road-worthy and operational.

All replacement vehicles will be validated by the Town's mechanic prior to replacement and ordered with the most fuel efficient engine available.

END

Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	0	\$900,000	0	0	0	0	\$900,000
Total	0	\$900,000	0	0	0	0	\$900,000

Operating Budget Impact:

No operational impact.

END

Project Rationale:

Reliability: Retaining vehicles beyond their life cycle decreases reliability, increases repair costs, and in some cases increases the repair time. Dependable vehicles are required to maintain operational excellence and minimize productivity loss resulted from equipment downtime.

Increasing Maintenance Costs: Epcor's Canmore operations vehicles are aging and incurring increased R/M costs. If the vehicles are not replaced, Epcor will continue to incur increased costs for maintenance.

END

Options Considered:

No practical option available. Reliable vehicles are required for prompt action to incidents or emergency events. Delayed actions may result in serious impact to the water and wastewater system, communities and environment. Other options such as renting can not provide prompt access to emergent sites.

END

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
Administration, Economic Development, CSD												
NRCB Review - Silvertip Gondola Project	250,000							250,000				
Joint Use Planning Agreement	30,000							30,000				
Business Transformation (2023)	100,000							100,000				
Business Transformation (2024)		100,000						100,000				
Business Transformation (Future)				75,000	75,000	75,000		225,000				
Service Level Review - Phase 2	100,000							100,000				
Reconciliation, Equity, Diversity, and Inclusion	70,000							70,000				
Main Street Pedestrian Zone (2023)	40,000								40,000			
Main Street Pedestrian Zone (2024)		40,000							40,000			
Public Art Master Plan	50,000							50,000				
Building Neighbourhoods Builds Community 3.0	35,000							35,000				
Interior Mural Project	7,000							7,000				
Property Tax Taskforce		75,000						75,000				
Indigenous Consultation Support		50,000						50,000				
Tourism Economic Impact Assessment		40,000						40,000				
Interactive Placemaking Artwork			210,000					210,000				
Winter City Strategy			100,000					100,000				
Canmore Made Hub			35,000					35,000				
Downtown Enhancement Tree Grates					40,000			40,000				
Administration, Economic Development, CSD Total	682,000	305,000	345,000	75,000	115,000	75,000		925,000	672,000			
Information Technology												
TownSquare (2023)	100,000							100,000				
TownSquare (2024)		25,000						25,000				
TownSquare (Future)			20,000	20,000	20,000	20,000		80,000				
Business Registry - CityView	75,000							75,000				
Council Chambers AV Upgrade	75,000							75,000				
Data Center Migration (2023)	75,000							75,000				
Data Center Migration (2024)		50,000						50,000				
CityView (2023)	70,000							35,000	35,000			
CityView (2024)		50,000						50,000				
CityView (Future)			25,000	10,000				35,000				
PC Lifecycle & New Equipment (2023)	65,000							65,000				
PC Lifecycle & New Equipment (2024)		65,000						65,000				
PC Lifecycle & New Equipment (Future)			60,000	60,000	60,000	60,000		240,000				
IT Infrastructure Lifecycle & New Equipment (2023)	50,000							50,000				
IT Infrastructure Lifecycle & New Equipment (2024)		50,000						50,000				
IT Infrastructure Lifecycle & New Equipment (Future)			50,000	50,000	50,000	50,000		200,000				
Network Upgrade (2023)	20,000							20,000				
eServices (2023)	30,000							30,000				
eServices (2024)		80,000						80,000				
eServices (Future)			80,000					80,000				
Information Security (2023)	30,000							30,000				
Information Security (2024)		25,000						25,000				
Information Security (Future)			20,000	20,000				40,000				
IT Strategic Improvements (2023)	15,000							15,000				

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
IT Strategic Improvements (2024)		15,000						15,000				
Asset Management Software Needs Assessment	50,000							50,000				
Asset Management Software Implementation (2024)		150,000						150,000				
Asset Management Software Implementation (Future)			150,000	50,000				200,000				
Recreation Systems Enhancements (2023)	10,000							10,000				
Recreation Systems Enhancements (2024)		10,000						10,000				
Recreation Systems Enhancements (Future)			10,000	5,000	5,000			20,000				
Finance System Migration Needs Assessment		30,000						30,000				
Finance System Migration Implementation			100,000					100,000				
Information Technology Total	665,000	550,000	515,000	215,000	135,000	130,000		2,100,000	110,000			
Protective Services												
Municipal Enforcement Radio Upgrades		18,000						10,000	8,000			
Ladder Truck Replacement				1,300,000			1,000,000	300,000				
Fire Service Master Plan				60,000				60,000				
Protective Services Total		18,000		1,360,000			1,000,000	370,000	8,000			
Recreation												
Recreation Master Plan					100,000			100,000				
Climbing Gym Floor Replacement & Wall Resurfacing					150,000			130,000	20,000			
Recreation Total					250,000			230,000	20,000			
Facilities												
EP Lifecycle Repairs & Maintenance (2023)	300,000								300,000			
Fire Station Site - Topsoil Stockpile Management	200,000								200,000			
Scout Hall Repairs & Maintenance	75,000								75,000			
Re-purpose of Fire Hall - Design	200,000								200,000			
EP - Rm 207/208/214 Cooling Enhancements	266,000								266,000			
Facilities - Accessibility Study	75,000							75,000				
Universal Public Washroom Study	75,000							75,000				
Elk Run Maintenance Facility Repairs & Maintenance		600,000							600,000			
EP Condition Assessment and Priority Repairs (2024)		500,000						300,000	200,000			
CRC - Olympia Ice Resurfacer Replacement		195,000					195,000					
Boom Lift Replacement		100,000					100,000					
Union Hall Repairs & Maintenance			150,000						150,000			
CRC - Roof Top Unit Replacements			125,000						125,000			
PW Building Design			1,000,000				500,000	100,000	400,000			
PW Building Construction				10,000,000			1,000,000	100,000	4,000,000	5,000,000		
DT Washroom (New) - Concept Study			75,000					75,000				
DT Washrooms (Existing) - Replacement & Enhancement				1,500,000					1,500,000			
DT Washroom (Existing) - Demolishment					150,000			150,000				
Facilities - Building Condition Assessment			200,000					200,000				
CRC - Dehumidifier Replacement				265,000					265,000			
Boulder Maintenance Facility Repairs & Maintenance				100,000					100,000			
CC Repairs & Maintenance				250,000				250,000				
CRC - Olympia Ice Resurfacer Replacement				195,000				165,000	30,000			
CRC - Scissor Lift - Replacement					52,000				52,000			

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
	CRC - Roof Maintenance						350,000		165,000	185,000		
Roundhouse Repairs & Maintenance						500,000		350,000	150,000			
Facilities Total	1,191,000	1,395,000	1,550,000	12,310,000	202,000	850,000	1,795,000	1,905,000	8,798,000	5,000,000		
Engineering - Flood Projects												
Hazard Mitigation Three Sisters Creek Design	325,000						188,000		137,000			
Hazard Mitigation Three Sisters Creek Construction		4,225,000					3,877,000		348,000			
Hazard Mitigation Stone Creek		500,000					410,000		90,000			
Steep Creek Hazard Mitigation Program			2,500,000	2,500,000	5,000,000		7,027,000		1,168,000		1,805,000	
Engineering - Flood Total	325,000	4,725,000	2,500,000	2,500,000	5,000,000		11,502,000		1,743,000		1,805,000	
Engineering												
Prospect Heights Retaining Wall	550,000								550,000			
Transportation Safety and Accessibility (2023)	200,000						50,000		150,000			
Transportation Safety and Accessibility (2024)		150,000							150,000			
Transportation Safety and Accessibility (Future)			150,000	150,000	150,000	150,000		600,000				
BVT and Teepee Town Street and Drainage Improvements	2,700,000						2,030,000		670,000			
Teepee Town 2nd Ave Rehab Design	150,000								150,000			
Teepee Town 2nd Ave Rehab Construction		2,950,000					2,500,000		450,000			
Bow Valley Trail Pathway Improvements South	900,000						900,000					
Bridge Asset Management (2023)	800,000						800,000					
Bridge Asset Management (2024)		150,000							150,000			
Bridge Asset Management (Future)			50,000	2,700,000	400,000	575,000	2,700,000		1,025,000			
Engine Bridge Pier Replacement			3,400,000				3,200,000		200,000			
Bus Stop Improvements	550,000						300,000		250,000			
Bus Stop Improvements (Future)			250,000	250,000	250,000	250,000	500,000	250,000	250,000			
Street and Drainage Rehabilitation (2023)	500,000								500,000			
Street and Drainage Rehabilitation (2024)		500,000							500,000			
Street and Drainage Rehabilitation (Future)			2,500,000	1,500,000	2,000,000	2,000,000	5,400,000		2,600,000			
Pathway Network Connectivity (2023)	250,000						50,000		200,000			
Pathway Network Connectivity (2024)		250,000					50,000	200,000				
Pathway Network Connectivity (Future)			250,000	250,000	250,000	250,000	150,000	500,000	222,000		128,000	
Traffic Management and Monitoring Systems	125,000							55,000	70,000			
Comp St Improv Railway Av Central		5,000,000					3,300,000		1,700,000			
Complete Street Improvements Railway Avenue Future Phases				3,000,000			800,000		2,200,000			
Complete Street Improvements Bow Bridge Corridor				1,500,000	5,000,000	5,000,000	5,750,000				5,750,000	
Complete Street Improvements Town Centre West					1,600,000		400,000		400,000		800,000	
GIS Plan Implementation (Future)			45,000	20,000	20,000	40,000		125,000				
Palliser Pedestrian Crossing				550,000	11,000,000		5,775,000				5,775,000	
Engineering Total	6,725,000	9,000,000	6,645,000	9,920,000	20,670,000	8,265,000	34,655,000	1,730,000	12,387,000		12,453,000	

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
Public Works												
Playground Lifecycle 2023	300,000						300,000					
Playground Lifecycle (Future)			300,000		300,000				600,000			
Playground Rubber Surface Lifecycle (Future)			160,000		100,000				260,000			
Trails Surface Rehabilitation 2023	200,000								200,000			
Trail Surface Rehabilitation (Future)			300,000		300,000				600,000			
Jumping Platform - Quarry Lake	200,000								200,000			
Climate Emergency Action Plan - Development	150,000								150,000			
Climate Emergency Action Plan - Implement 2024		50,000							50,000			
Climate Emergency Action Plan - Implement Future			50,000	50,000	50,000	50,000			200,000			
Light Fleet Replacements (2023)	120,000						70,000		50,000			
Light Fleet Replacements (Future)			190,000	270,000	250,000	340,000		200,000	850,000			
Fire/Rescue 3/4 Tonne Replacement F-70 (2023)	100,000						100,000					
Heliport Landing Pad Surface Replacement	65,000								65,000			
Human-Wildlife Coexistence Strategy & Action Plan	60,000							60,000				
Human-Wildlife Coexistence - Implement 2024		100,000						100,000				
Human-Wildlife Coexistence - Implement Future			50,000	100,000	50,000	100,000		300,000				
Parks RTV Replacement (2023)	55,000						55,000					
artsPlace EV Charger Upgrade	15,000							15,000				
Utility Tractor Replacement F-79		280,000					280,000					
Utility Equipment Replacements (Future)			125,000	50,000	160,000				335,000			
EV Charger Install Town Facilities		40,000						40,000				
Parks Equipment Lifecycle 2024		31,000						10,000	21,000			
Parks Equipment - Lifecycle (Future)				25,000	37,000	22,000			84,000			
Construction Renovation & Demolition Waste Study and Plan		25,000						25,000				
Snow Management Facility			3,000,000				500,000			2,500,000		
Cemetery Expansion - Phase 2			360,000					225,000	135,000			
Climbing Wall Rubber Surface Install			65,000						65,000			
Multi-modal Fleet Implementation			25,000	50,000				75,000				
Street Sweeper Replacement F-101				475,000					475,000			
Parks One Tonne Replacement F-110				150,000					150,000			
Hooklift Replacement					350,000				350,000			
Backhoe Replacement					150,000				150,000			
Outdoor Ice Re-surfacer F-65						200,000			200,000			
Public Works Total	1,265,000	526,000	4,625,000	1,170,000	1,747,000	712,000	1,305,000	1,050,000	5,190,000	2,500,000		
Town Ops Total	10,853,000	16,519,000	16,180,000	27,550,000	28,119,000	10,032,000	50,257,000	8,310,000	28,928,000	7,500,000	14,258,000	

Capital Planning Summary

For the planning period 2023 - 2028

	2023	2024	2025	2026	2027	2028	6 YEAR TOTAL METHOD OF FUNDING													
							Grants	Operating	Reserve	Debenture	Other	Unfunded								
Water Utility - SWS																				
SWS																				
Container Replacement 2023	150,000									150,000										
Container Replacement 2024		150,000								150,000										
Container Replacement 2027						150,000				150,000										
Large Item Clean Up Collection Vehicle - New	100,000									100,000										
Scale Walking Platform	50,000									50,000										
Pedestrian Container Replacement 2023	150,000									150,000										
Pedestrian Container Replacement 2024		150,000								150,000										
Pedestrian Container Replacement 2027						150,000				150,000										
Boulder Crescent Depot Redevelopment Design	80,000									80,000										
Boulder Crescent Redevelopment Construction			800,000							800,000										
Waste Characterization Study	100,000									100,000										
3 Tonne Collection Vehicle Replacement		350,000								350,000										
3 Tonne Collection Vehicle Replacement			350,000							350,000										
Large Item Clean Up Collection Vehicle - Replacement - 2025			85,000							85,000										
Skid Steer Replacement			80,000							80,000										
Utility Truck Replacement				80,000						80,000										
Waste Management Centre - Building Condition Repairs				200,000						200,000										
3 Tonne Collection Vehicle Replacement						425,000				425,000										
Small Collection Vehicle Replacement						300,000				300,000										
3 Tonne Collection Vehicle Replacement								400,000		400,000										
Water Utility																				
WWTP - UV Disinfection System Lifecycle	700,000									700,000										
WTP2 - Replacement and Capacity Upgrade - Construction	20,000,000									3,687,170		2,180,000	14,132,830							
BVT Wastewater Upgrade - Phase 2	3,100,000											1,550,000	1,550,000							
BVT Wastewater Upgrade - Phase 3		600,000										258,000	342,000							
BVT Water Upgrade - Phase 2	1,750,000											875,000	875,000							
WWTP - Odour Control Facilities - Design	200,000											200,000								
WWTP - Odour Control - Construction		2,000,000										400,000	1,600,000							
Railway Avenue Wastewater Upgrade		2,400,000										1,200,000	1,200,000							
Elk Run Sewer Main Replacement - Design		200,000										200,000								
Deep Utility Replacement (Future)			2,000,000			2,700,000	1,000,000					3,500,000	2,200,000							
WWTP - Influent Screen Capacity Upgrade		900,000										600,000	300,000							
Utility Vehicle Replacement (Vactor Truck)		900,000										900,000								
Lift Station 3 - Lifecycle Replacement			1,500,000									1,500,000								
Grassi Reservoir Capacity Upgrade			800,000	7,200,000								2,068,000	5,932,000							
Vactor / Equipment Storage Facility			100,000	600,000								700,000								

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
Teepee Town Water Line Upgrade				900,000					720,000	180,000		
Pumphouse 3 - Decommission				250,000					250,000			
WWTP - Phosphorus Removal Upgrade					200,000	700,000			900,000			
WWTP - Intermediate Transfer Pump Capacity Upgrade					1,000,000				100,000	900,000		
Cougar Creek Area - Fire Flow / Water Pressure Upgrade					850,000				850,000			
South Canmore - Fire Flow Upgrade						900,000			900,000			
WWTP - UV Disinfection Capacity Upgrade						500,000			200,000	300,000		
Water Utility - SWS Total	26,380,000	7,650,000	5,715,000	9,230,000	5,775,000	3,500,000	3,687,170		25,051,000	29,511,830		
Grand Total	37,233,000	24,169,000	21,895,000	36,780,000	33,894,000	13,532,000	53,944,170	8,310,000	53,979,000	37,011,830	14,258,000	
Proposed projects that will require subsequent funding source and council approval												
Salt Shed - Rooftop Solar Installation		550,000										550,000
RCMP Facility (New) - Concept Plan											200,000	200,000
Larch Area Redevelopment Plan			150,000									150,000
Noise Abatement Study		50,000										50,000
Parking Lot Rehabilitation			400,000	500,000	150,000	500,000						1,550,000
Parks Washroom - Fitzgerald Rise Playground		230,000										230,000
Dog Park - Spring Creek		120,000										120,000
Parks Washrooms (Future)			400,000		250,000							650,000
Natural Asset Inventory, Assessment and Plan			100,000									100,000
Municipal Services Vehicle - Parking Enforcement			100,000									100,000
Off Leash Dog Parks (Future)				100,000		100,000						200,000
Ride-on Mower - New					135,000							135,000