



Town of Canmore  
2017 - 2018 Budgets and Business Plan



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January 2017

I am pleased to present the community of Canmore with our 2017 – 2018 Budgets and Business Plan. This budget is presented in a narrative format, designed to make it easier to understand where tax dollars are allocated and how the money is spent. Thank you for taking the time to review our 2017-2018 budgets.

To approve this budget the Finance Committee held six meetings, all public, to review the draft 2017/2018 operating and capital budgets. This is the first year that we have prepared a multi-year budget which is expected to be mandated in the revised Municipal Government Act (MGA) so that municipalities are planning further ahead. As this budget will span an election in 2017, it is important to note that any council can open up the budget and approve changes – or for that matter begin the entire process over again. However, with a budget in place that has been developed over the better part of a year of planning, a new council will have time to become familiar with the complex operation of the Town prior to creating and approving a new budget.

This year Council set a goal in the 2017/2018 Budget & Business Plan Guidelines for Administration to provide preliminary operating budgets that do not exceed a 4.5% tax increase in each of 2017 and 2018. The 2017 budget will see a 4.5% tax increase and the 2018 budget a 3.7% increase. The budgets provide largely status quo service levels from 2016. A significant factor in the 2017 budget is that this will be the first full operating year for local transit, resulting in \$368,000 in new operating costs added to the budget. This alone results in a 1.8% increase in tax requirements. The implementation of local transit service which offers a transportation alternative will make Canmore a more affordable place for many to live.

A number of belt tightening initiatives were undertaken for both years, including:

- Reducing staff training and development budgets.
- Exclusion of performance based pay increases for staff in 2017. (Cost of living adjustments will still be provided to keep pay grids at industry standard.)
- Reducing projects to match resource capacity available to accomplish them.

To put this in perspective, the increase on municipal taxes on a home assessed at \$750 000 will be \$90 in 2017 and \$71 in 2018. It is worth noting that Canmore has one of the lowest residential mill rates in the region.

Best Regards,



Mayor John Borrowman



# Town of Canmore

## 2017 - 2018 Budgets and Business Plan Introduction

### Introduction

In 2015 Town Council worked to create a three year (2016-2018 inclusive) strategic plan that identifies the vision, goals, and strategic priorities for the Town of Canmore. This implementation plan is reflected in the 2017-2018 budgets and identifies how the seven strategic priorities of Council will be implemented in 2017 and 2018. Generally the priorities are identified in no particular order, with the exception of Priority #1, which is to increase affordable housing stock. Having an impact on the overall affordability of our community is the main priority of the Town of Canmore in 2017 and 2018.

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

The Town is the sole shareholder of the Canmore Community Housing Corporation (CCHC), which was established to deliver affordable housing projects and programs on its behalf. The Town of Canmore affects housing supply overall through approving housing policy and establishing objectives and standards in our Municipal Development Plan and Land Use Bylaw. In 2016 McArthur Place, a 48 unit rental development with 1, 2, and 3 bedroom suites was completed and residents began to move in in September. For 2017-2018 getting shovels in the ground to increase the perpetually affordable housing stock is critical. Augmenting the supply of rental accommodation along with implementing new and innovative ways to address housing needs should also be considered.

To address this priority in 2017-2018 the Town of Canmore will:

- Update the Land Use Bylaw to allow secondary suites in all residential neighborhoods
- Develop new models and strategies for Perpetually Affordable Housing with CCHC
- Create inventory of available municipal lands for affordable housing development
- Update the Community Housing Action Plan (CHAP) document with CCHC
- Support CCHC in building affordable housing on the Daycare lands
- Move forward with development of employee housing and/or purpose built rental units on Palliser Trail
- Eliminate the Sustainability Screening Report (SSR) requirement for development, however incorporate the intent into Land Use and other planning documents, with a particular focus on incentives for development of affordable housing

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

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

To address this priority in 2017-2018 the Town of Canmore will:

- Develop and implement a parking management strategy including engagement with key stakeholders
- Implement complete street improvements on Spring Creek Drive and Railway Avenue to include enhanced facilities for transit and people who bike and walk
- Investigate paid parking and gauge public support
- Consider speed limit reduction in residential neighbourhoods including public engagement
- Continue implementation of mode shift and complete streets projects

**3. ESTABLISH AND MEET DEFINED TARGETS FOR RESERVE AND CAPITAL CONTRIBUTIONS** – According to the Government Finance Officers Association, a best budgeting practice is that defined targets for reserve and capital contributions should be met annually. In 2016 Council approved a reserve policy that set defined targets for capital and operating reserve balances. Due to budget constraints, reserve targets have not always been met. Investing in healthy reserves requires increased attention moving forward. In 2016 two new contributions were developed for a flood mitigation maintenance reserve and an asset replacement reserve contribution. A minimum balance of \$6M was maintained in the General Capital Reserve. To address this priority in 2017-2018 the Town of Canmore will:

- Continue dedicated reserve building for Asset Management and Flood Mitigation
- Address carbon tax implications on facilities, fleet management and transit
- Proceed with multi-year budgeting for 2017-2018
- Adopt a long term financial strategy

**4. COMPLETE FLOOD MITIGATION PROJECTS** - Canmore changed forever with the floods of 2013. We now know and understand more about steep creeks and debris floods and flows than we ever knew before. The learnings from the flood have raised our awareness of how we need to invest in infrastructure to reduce the hazards and risks to current developments that are adjacent to steep creeks, to plan differently for new developments near steep creeks, to partner with the Province on policy, and to understand river flooding as well. Short term mitigation has been installed since the flood but moving forward, long term mitigation and the funds required to maintain them are still required. In 2016 Federal

funding support for the Cougar Creek Debris Flood Retention Structure was announced, moving us one step closer to project completion.

To address this priority in 2017-2018 the Town of Canmore will:

- Advance the Council approved mitigation project for Cougar Creek
- Complete hazard and risk assessment for steep creeks in accordance with draft Provincial policy
- Mitigate known risks to within established thresholds based on priorities and as funding allows
- Complete emergency response planning based on creek knowledge and Bow River study
- Implement Mountain Creek Hazard Policy re development on new lands
- Continue to advocate for Provincial support and commitment to funding

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

To address this priority in 2017-2018 the Town of Canmore will:

- Finalize a social policy framework with measurable outcomes
- Develop a phased in plan to address community affordability and streamline processes for people who need to apply for fee assistance
- Increase recreation fees in concert with improved fee support for livability concerns
- Educate/inform stakeholders before increasing fees
- Continue current efforts to strengthen relationships and cultural connections with Stoney Nakoda Nation

**6. IMPLEMENT LOCAL TRANSIT** – Through the Bow Valley Regional Transit Service Commission (BVRTSC), ROAM has been providing local bus service in Banff since 2011 and regional transit service between Canmore and Banff since 2012. The next, natural expansion of the ROAM service is to bring local transit to Canmore. A feasibility study for delivery of local transit was completed in 2015 and Council approved local service in Canmore in December of 2015. That local service was launched in November of 2016.

To address this priority in 2017-2018 the Town of Canmore will:

- Redevelop the former waste transfer/recycling facility into a bus barn and maintenance shop
- Support BVRTSC with implementation of a local transit service in Canmore
  - Engineering – route design and bus stop refinement and amenity purchase and installation
  - Streets & Roads – bus stop snow clearing
  - Solid Waste Services – waste and recycling collection at stops

- Finance – bus pass sales and service
- Communications – marketing and route design consultation and support
- FCSS – design, promotion and support for fee assistance/subsidy programs
- Investigate fare free transit

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

To address this priority in 2017-2018 the Town of Canmore will:

- Implement a corporate electronic document and records management system
- Continue with Worktech implementation and asset maintenance and rehab program
- Begin construction of the lifecycle replacement for Canmore Recreation Centre in 2018 to ensure budget and work efficiencies
- Investigate providing access to Broadband Service as a municipal utility (similar to water/sewer).

# Town of Canmore

Strategic Plan | 2016 - 18



## 2016-2018 Council Strategic Plan



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

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

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

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

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

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

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

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

# Strategic Plan Vision and Goals

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

## VISION



Canmore has a unique sense of place

## PLACE



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

## SERVICE



Canmore is a safe community

## SAFETY



Canmore has a diverse economy that is resilient to change

## ECONOMY



Canmore is a viable community for people of diverse socioeconomic backgrounds

## AFFORDABILITY



Canmore is a municipal leader in environmental stewardship

## ENVIRONMENT



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

## PEOPLE

## 2016-2018 Strategic Priorities



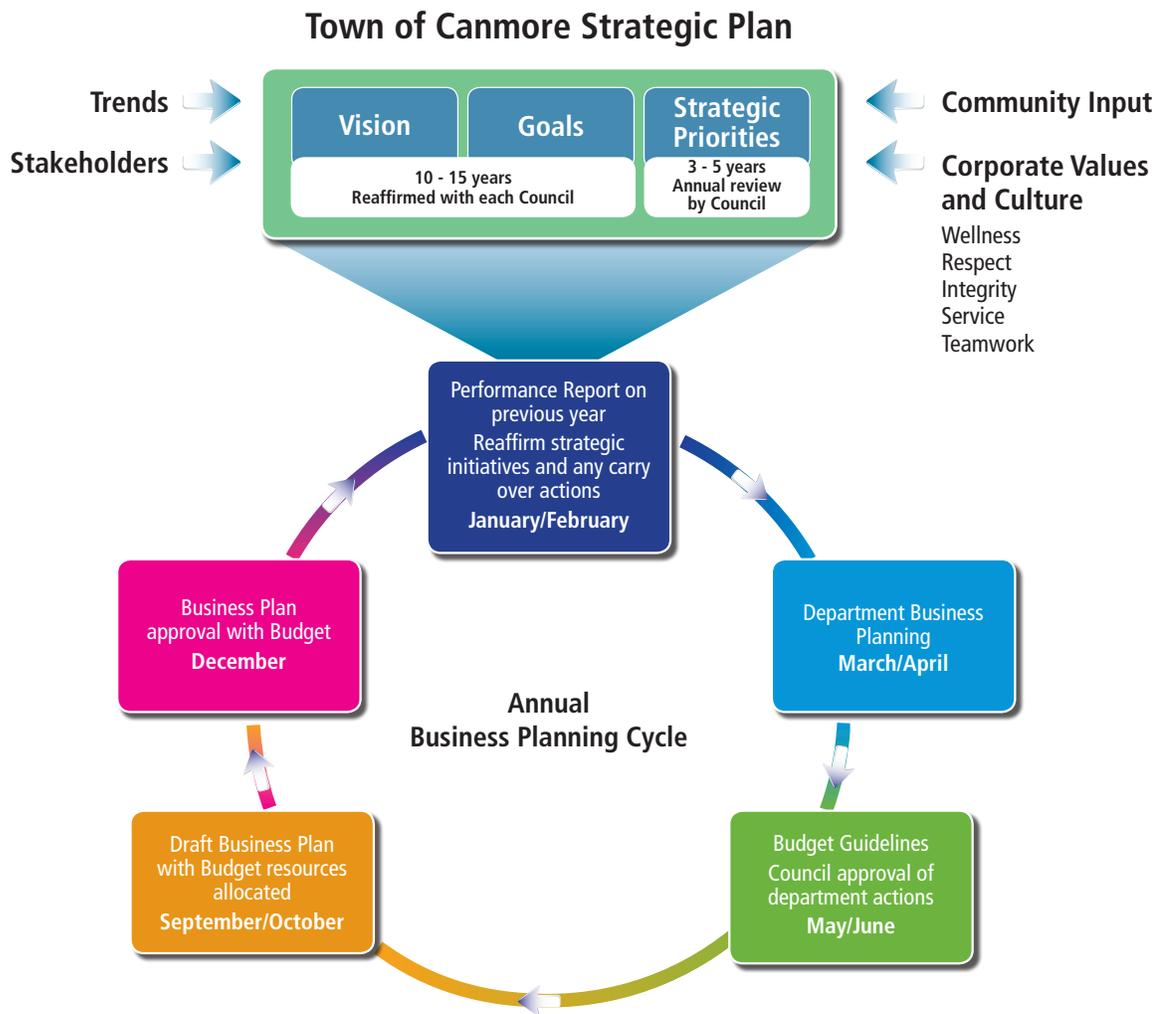
While all of the goals are important and play a valuable role in ensuring Canmore is the community we all aspire for it to be, for the purpose of this strategic plan, **AFFORDABILITY** and the goal of “making Canmore a viable community for people of diverse socioeconomic backgrounds” is the goal that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

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

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

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

# Annual Planning Cycle



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

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

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

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

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

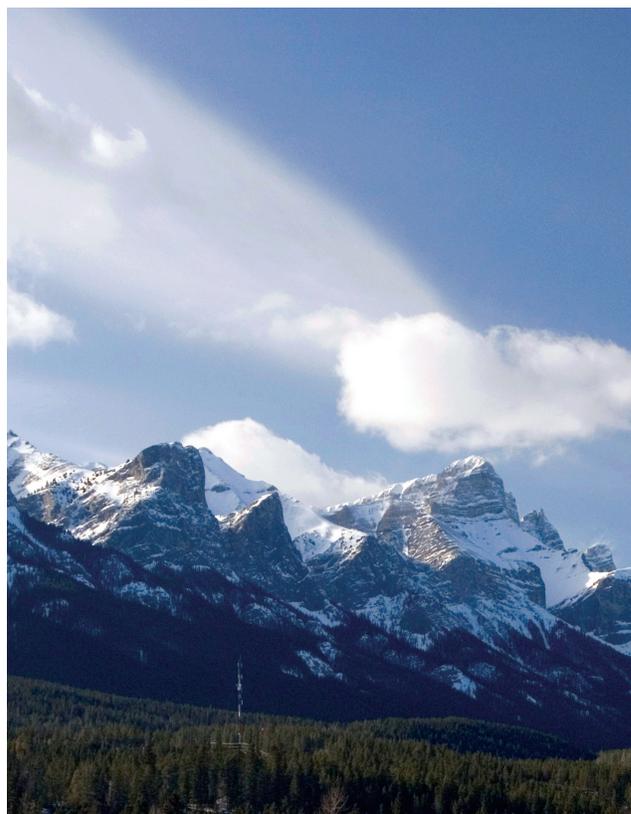
In November and December, the budget and business plan is presented to the budget committee (which meets publicly) for discussion. Recommendations are made by the committee and then council formally approves and finalizes the budget and business plan for the upcoming year.

## Moving Toward the Vision

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

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

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





# **2017 - 2018 Operating Budgets**



# Town of Canmore

## 2017 - 2018 Budgets and Business Plan Summary

Budget Summary	
2016 Net Budget	45,861,313
2017 Net Budget	47,817,426
2018 Net Budget	49,754,927
2017 Budget Change	1,956,113
2017 Change by %	4.3%
2018 Budget Change	1,937,501
2018 Change by %	4.1%
2016 Municipal Taxes	20,982,141
2017 Municipal Taxes	22,021,083
2018 Municipal Taxes	22,934,689
2017 \$ Change in Municipal Taxes	1,038,942
2017 % Change	5.0%
2018 \$ Change in Municipal Taxes	913,606
2018 % Change	4.1%
2016 FTE	191.6
2017 FTE	199.4
2018 FTE	202.4
2017 FTE Change	7.8
2018 FTE Change	3.0

### TOWN OF CANMORE SUMMARY

The Town faces the future from a relatively stable financial position. An unqualified audit opinion was received on the 2015 consolidated financial statements which included cash-backed reserves of \$26 M, total debt at 36.3% of MGA defined debt limits, a net book value to cost of tangible assets of 0.75 (indicating an average 75% of capital asset life remains), asset to liability ratio of 6.49 (indicating that for every \$1 in liability the Town has \$6.49 in total assets to pay this amount owing), up from 5.69 in 2015 and a financial asset to liabilities ratio of 1.23 (indicating financial resources are on hand to finance future operations) up from 1.13 in 2015.

#### Operations:

The 2017 and 2018 Operating Budgets ensure funds are in place for the delivery of operating programs. Total expenditures and transfers are budgeted at \$47.8M for 2017 and \$49.8M for 2018, up from \$45.9M in 2016. Revenues and transfers from all sources other than taxation are \$25.8M (2017) and \$26.8M (2018), with the balances of \$22.0M (2017) and \$23.0M (2018) proposed to be raised through taxation. The resulting overall municipal tax requirement increases by 5% in 2017 and by 4.1% in 2018, of which a portion will come from new growth each year, leaving 4.5% in 2017 and 3.7% in 2018 as the budgeted net new municipal tax increases.

<b>5-Yr Capital Budget Summary</b>	
<b>2017</b>	<b>13,115,000</b>
<b>2018</b>	<b>30,510,500</b>
<b>2019</b>	<b>14,207,000</b>
<b>2020</b>	<b>12,622,500</b>
<b>2021</b>	<b>8,442,000</b>
<b>Total</b>	<b>78,897,000</b>

**Capital:**

The 2017-2021 capital plan was created by developing a budget envelope available to fund desired projects. The plan is affordable and achievable and ensures that council policies related to reserves and debt financing requirements have been met.

**BUDGET AND BUSINESS PLAN APPROACH**

Historically, Council has adopted one year operating and capital budgets, with a five year capital planning summary. This year Council adopted two year operating and capital budgets along with a five year capital planning summary for the following reasons:

- Upcoming changes to Alberta’s Municipal Government Act will require municipalities to prepare 3 year operating and 5 year capital financial plans and the requirement to do so will also become a condition for some grant money. Council chose to try multi-year budgeting to see how it would best work before being required by the Province to do so.
- In an election year newly elected councillors are sworn in at the end of October and within a few days they traditionally begin budget deliberations. This puts new councillors in the challenging position of being asked to approve multi-million dollar budgets before they have had an opportunity to strategic plan with their fellow council members and absorb information about the Town’s operations. Multiyear budgeting results in an approved budget being in place for the year after the election, thus giving a new Council time to get up to speed, meet to develop their strategic plan and the priorities for their term, and then provide direction for the development of budgets that reflect these priorities.
- It is good financial management to look down the road and plan for the future, so budget planning for longer than one year is a best practice.
- Preparing two years of budgets at the same time is not twice the work; it’s a bit more work, but not double, so there is an overall savings of staff and Council time.
- A Council can make any decision it is legally entitled to make and the decisions of a previous Council do not limit the decisions a future Council can make. Also, as happens with a personal budget, sometimes things happen that were not anticipated or budgeted for. In these cases the 2018 budget includes contingency funds that can be used, with prior Council approval, to fund the unexpected, or they can be modified to address the unexpected or the priorities of a new Council; budgets are not written in stone.

The 2017 and 2018 Budget and Business Plans were created by first establishing a status quo budget and then addressing cost and resource implications of addressing council identified priorities and administration’s proposed service or program enhancements.

**I STATUS QUO BUDGET – 2017**

The 2017 Operating Budget includes a 4.5% net new tax increase, in line with Council budget guidelines. Although a true zero-base budget methodology was not employed, a “zero-base budget mindset” was used by administration as budgets were prepared and reviewed. A number of priorities were not included after applying financial and workload lenses. Council’s approved

budget guidelines included direction that the prior year's July over June change in Calgary's CPI, 1.5%, was to be used as a cost of living allowance (COLA) adjustment rate for salary and wages only and not as a blanket increase to all line items. The Calgary CPI figure continued to trend downwards over the summer months and so the final COLA used in budget calculations was adjusted to 1.3%.

As usual, most of the proposed budget consists of the costs to provide status quo services, which includes a number of changes from 2016, including revenue changes, third party costs, and human resources cost changes.

The status quo 2017 Operating Budget takes into consideration the following budget elements:

## 1. CHANGES TO REVENUE SOURCES

- a) **Taxes – new growth** – Based on 2015 and 2016 building permits, an estimate for year over year growth in assessment was predicted to provide \$100,000 in additional tax revenue due to growth.
- b) **Recreation net revenue increase** – It is anticipated that sales of retail items, memberships, punch pass sales, the recreation fee payable by the MD of Bighorn, climbing drop-in fees, equipment and facility rentals, and a mid-year fee increase will result in increased revenue. However, it is also anticipated that these increases will be partially offset by revenue reductions as a consequence of an increased fee assistance program and continued registration decreases in non-core adult and youth program registrations.
- c) **RCMP fine reduction** – Current fine revenue is trending downwards and, in consultation with the detachment commander, the proposed 2017 budget reflects this trend.
- d) **ATCO franchise fee reduction** – Atco provided an estimated revenue reduction based on downward consumption trends currently being experienced.

## 2. THIRD PARTY COSTS

- a) **RCMP contract cost increase** – The 2016 contract costs were underestimated by the RCMP by 1.1% and the 2017 contract costs are expected to increase by 3.4% over 2016 actuals.
- b) **Insurance cost increases** – Responsibility for overall town insurance has transferred from the Municipal Clerk to the Finance Department and the budget is now housed in General Municipal, reflecting its organization-wide applicability. The Town's insurance provider has estimated that premiums will increase as a result of Canmore's specific recent claims history and Province-wide claim increases impacting the insurance industry in 2016, in particular the Fort McMurray fires.
- c) **Power, natural gas, fleet fuel, and streetlight power charge increases** – The cost for third party provided resources have been increasing and are expected to continue to do so in 2017 and are all impacted by the Province's new carbon tax.

- d) **Fortis street light maintenance fee net of power savings** – A new agreement with Fortis for the maintenance of street lights begins in 2017 and accounts for an overall cost increase, although this is partially offset by anticipated cost savings expected from changing town street lights to LED in 2016.
- e) **Affiliates** – While some affiliates’ funding requests remained unchanged, the library, ArtsPlace, the museum, and Biosphere/Wildsmart asked for funding increases. The budget includes the full amounts requested by all affiliates with the exception of the library, who did receive a funding increase but not equal to the amount requested. A portion of the increases (\$33,000) will be funded by a draw from the Tax Stabilization Reserve.

### 3. HUMAN RESOURCES – STATUS QUO COSTS

- a) **COLA adjustment to salary grids** - Employees are compensated within a range of pay for their position. The 2017 status quo budget includes \$185,000 to increase the entire pay grid by a 1.3% cost of living. While budget guidelines were to use the July over June change in Calgary’s CPI, September over August was used instead, due to budget considerations and the continued downward trend in this rate.
- b) **Aquatics staffing correction** – Administration reduced positions in the 2016 budget in response to repeated positive variances in actual salaries, wages and benefits in each of 2013 and 2014. The anticipated reduction in projected lifeguard hours wasn’t realized in 2016 as a result of expanded public swim hours at higher operating capacities. The proposed 2017 budget includes an additional 2.5 FTE in casual staffing wages to meet existing operating requirements.
- c) **Fire** – In 2016 a new IAFF contract was signed that resulted in increased rates for full time and casual fire fighters and a reorganization of the staffing complement, resulting in increased compensation and training costs.

## II DEPARTMENT PROGRAM GROWTH - 2017

In addition to the status quo changes, the 2017 budget also addresses a number of new programs and service level enhancements.

- a) **Engineering: Implement local transit** – On November 1, 2016 local transit launched and the budget includes the estimated full year cost of providing this service, including a 0.5 FTE position for 2017 only and Bow Valley Transit Commission operating requisitions. There is also an addition to Streets and Roads’ budget for snow and ice clearing around the new transit stops. Other resulting workload demands have been operationalized by the impacted departments and are in addition to these costs. Examples include increased waste collection, communications support, sales of passes, customer inquiry responses in the absence of a Commission office in town, some increased contracted services, and increased electricity costs.
- b) **Finance: Increase transfer to capital** – The budget guidelines included direction to increase the annual operating (tax) contribution to capital project funding back to 5% of the previous year’s municipal taxes, which in 2017 would be a \$150K increase. However, in

order to restrain the net tax increase to 4.5%, the contribution was increased by 1/3 of this amount or \$50K.

- c) **Finance: Property assessment services** – An unanticipated 2016 change in assessors has resulted in increased contract costs.
- d) **Finance: Corporate telecommunications/mobility costs** – Corporate telecommunication and mobility costs have increased as a result of increased use of desktop and mobile technology, including GPS tracking capability in town vehicles, mobile data availability for bylaw enforcement staff, weather stations and portable electronic signs. As more devices in the field require the ability to provide data to Town systems, the need for mobile data accounts increases.
- d) **Municipal Clerk: Election** – The municipal election will be held in October and funds for administering it are included in the budget.
- e) **Streets and Roads: Road maintenance, line painting, and snow clearing** – Responsibility for relatively minor road maintenance projects has been transferred from the Engineering department to the Streets and Roads Department. This initiative along with recent pedestrian and cycling initiatives that included new line painting that needs to be maintained has resulted in increased costs.
- f) **Parks: Maintenance of growth areas** – The additions of new greenspaces, agreements, and town facility landscaping, including the Spring Creek Mountain Village Maintenance Agreement, the dog pond, South Canmore, and the Three Sisters Mountain Village, all require maintenance, responsibility for which falls within the Parks department. These increased areas have resulted in increased costs.
- g) **Parks: Mountain pine beetle program** - The Mountain Pine Beetle program will begin again in 2017 and costs will be covered 100% by a Provincial grant.
- h) **Facilities: Custodial cost increases** – Contract custodial costs have increased due to the addition of the Opera House to the contract and overall contract cost increases.
- i) **Planning: Third party EIS reviews** – As a result of Council’s September 20, 2016 resolution #265-2016, the third party costs for Environmental Impact Studies is to be borne by the town. It is anticipated that \$100,000 of such costs will be incurred in 2017, but the budget proposes that these costs will be funded by a corresponding draw from the operating reserve.
- j) **Planning Priority Projects** – A number of planning initiatives are a priority for Council, including an employee housing policy, Land use Bylaw amendments to include SSR process revisions, Teepee Town updates, a review of building height and massing calculations, and tourist homes in residential areas, a review of parking cash in lieu, and a visitor accommodation review. The 2017 budget includes funding from the Operating Reserve for the resources needed to accomplish these initiatives.

- k) **Municipal Citizen Satisfaction Survey** – The budget includes funds to conduct a citizen satisfaction survey early in 2017.
- l) **Taxi Online Training Program** – The budget includes funds from the Economic Development Reserve for a new online taxi training program, as recommended in the taxi industry review report.

### III DEPARTMENT PROGRAM REDUCTIONS - 2017

The 2017 budget also addresses a number of program and service level reductions.

- a) **Facilities: Reduce repair and maintenance projects to match resource capacity** – The number of operating repairs and maintenance projects have been decreased as a result of an existing resource capacity lens through which planned workload was viewed.
- b) **CCHC: Funding support reduction** – In 2016 CCHC added funding for a new position that was not filled. As a result, future staff resource requirements have been reconsidered and the position eliminated, resulting in a decreased funding support request.
- c) **Arts and Events: Reduce World Cup support** – In 2016 \$100K of funding support for the World Cup event was included in the Arts and Events department’s budget. These types of events tend to have a predominantly economic development impact rather than a sense of community one. As a result, 2017 funding support has moved out of the Arts and Events department and into Council’s budget, in line with other economic development initiatives. As well, funding has been reduced to \$50K and will be funded by a corresponding draw from the Economic Development Reserve.
- d) **All Departments: Belt-tightening/zero-based budget restrictions** – Cognizant of the tight budget year, administration undertook a line-by-line approach to belt-tightening measures, including:
  - reductions to staff training and conferences to reflect reduced attendance frequency,
  - reductions to supplies across the corporation including reducing the budget for a staff Christmas party,
  - reductions to service fee charges,
  - a change in strategy from moving property assessment in-house, which would cost more but provide additional benefits, to leaving it as a contracted service,
  - reductions to professional contract fees,
  - cuts to advertising budgets,
  - Sister Cities program support eliminated, and
  - emergency lighting pack, HVAC, and awning for fire command trailer eliminated.

### IV PRIORITY STAFFING ADDITIONS - 2017

The 2017 budget also includes funding for a few of the highest priority staffing additions as follows:

- a) **Deputy Fire Chief** – The 2016 trial of taking the deputy fire chief out of regular response rotation is included as a permanent staffing strategy for 2017. These costs include remuneration, benefits, uniform, and PPE equipment costs.
- b) **Bylaw: New seasonal staff** – Planned parking enforcement will require additional human resources the cost for which is expected to be offset by increased parking fine revenue.
- c) **RCMP: Increase part time staff hours** – Town-funded RCMP administrative staff positions provide criminal record and vulnerable sector checks, the volume of which has significantly increased. To continue to provide this service, increased human resources are needed, the cost for which will be offset by a corresponding fee increase.

#### **OTHER NON-TAX RELATED IMPACTS - 2017**

1. **Solid Waste Services** – Waste rates include a 2% and a 10% increase for residential waste and recycling respectively. The combined increase for a residential account is 5.1% or \$17.64 a year. Commercial recycling accounts will increase 10% or \$21.24 a year.
2. **Water Utility** – Water and Wastewater rates have increased to support the utility and continue the transition to implementing the recommendations from the 2015 Utility Rate Review, specifically the American Water Works Association (AWWA) ratio change over several years. The impact on the average household account is a 3.2% increase or \$16.46 a year. For the commercial sector, there are a variety of meter sizes and corresponding fixed rates. To continue implementing the AWWA ratios in 2017 the average commercial account is projected to increase between 3.0% and 10.5%
3. **Amortization of Tangible Capital Assets** –The budget as presented does not include amortization expense as it is non-cash and not directly part of the overall tax requirement and mill rate. For information purposes the 2015 amortization expense was \$7.7M. 2017 budgeted amortization will be equivalent to the amount reported in the 2016 audited financial statements.

#### **I STATUS QUO BUDGET – 2018**

The 2018 Operating Budget includes a 3.7% net new tax increase, and although a true zero-base budget methodology was not employed, a “zero-base budget mindset” was used by administration as budgets were prepared and reviewed. A number of priorities were not included after applying financial and workload lenses. A 1.3% COLA adjustment rate for salary and wages only was again applied in 2018 but not as a blanket increase to all line items.

As usual, most of the proposed budget consists of the costs to provide status quo services, which includes some changes from 2017, including revenue changes, third party costs, and human resources cost changes.

The status quo 2018 Operating Budget takes into consideration the following budget elements:

## 1. CHANGES TO REVENUE SOURCES

- a) **Taxes – new growth** – Based on 2015 and 2016 building permits, an estimate for year over year growth in assessment was predicted to provide \$100,000 in additional tax revenue due to growth.
- b) **Recreation net revenue increase** – It is anticipated that sales of retail items, memberships, punch pass sales, drop-in fees, equipment and facility rentals, and a full year of the 2017 mid-year fee increases will result in increased revenue.

## 2. THIRD PARTY COSTS

- a) **RCMP contract cost increase** – The RCMP have estimated that the 2018 contract costs will increase by 3%.
- b) **Insurance cost increases** – It is estimated that premiums will increase as a result of recent claims history and the construction/acquisition of new assets as part of the capital budgets and repairs and maintenance programs.
- c) **Power, natural gas, fleet fuel, and streetlight power charge increases** – The cost for third party provided resources have been increasing and are expected to continue to do so in 2018 and are all impacted by the Province's new carbon tax.
- d) **Affiliates** – While some affiliates' funding requests remained unchanged, CCHC, the library, the museum, and Biosphere/Wildsmart asked for funding increases and artsPlace requested a funding decrease. The budget includes the full amounts requested by all affiliates with the exception of the library, who did receive a funding increase but not equal to the amount requested.

## 3. HUMAN RESOURCES – STATUS QUO COSTS

- a) **COLA adjustment to salary grids** - Employees are compensated within a range of pay for their position. The 2018 status quo budget includes \$200,000 to increase the entire pay grid by a 1.3% cost of living. While Council's budget guidelines were to use an analysis of the July over June change in Calgary's CPI, in the past few years and months this figure has been trending downward. Therefore, the September 2015 over August 2016 amount was used instead for both 2017 and 2018.
- b) **Union accruals** – Town union agreements with IAFF and CUPE are likely to result in pay increases. It is a best practice to accrue money to fund these unknown but anticipated adjustments, and the Town continues to follow its historical practice of doing so.

## II DEPARTMENT PROGRAM GROWTH - 2018

- a) **Finance: Increase transfer to capital** – The budget guidelines included direction to increase the annual operating (tax) contribution to capital project funding back to 5% of the previous year's municipal taxes. In 2017 administration was able to increase the contribution by 1/3 of this amount, and 2018 includes an additional 1/3 increase.
- b) **Streets and Roads: Road maintenance, line painting, and snow clearing** – Recent pedestrian and cycling initiatives that included new line painting that needs to be

maintained and an expanded road maintenance program have resulted in increased costs. 2018 will also see this department taking over the snow and ice clearing contract around the new transit stops from Engineering.

- c) **All department increases** – Minor net increases to operating costs over all departments.
- d) **Planning Priority Projects** – A number of planning initiatives are a priority for Council, including an employee housing policy, Land use Bylaw amendments to include SSR process revisions, Teepee Town updates, a review of building height and massing calculations, and tourist homes in residential areas, a review of parking cash in lieu, and a visitor accommodation review. Work on these initiatives will begin in 2017 and continue throughout 2018. The 2018 budget includes funding from the Operating Reserve for the resources needed to accomplish these initiatives.

### III DEPARTMENT PROGRAM REDUCTIONS - 2018

- a. **Facilities: Reduce repair and maintenance projects to match resource capacity** – The number of operating repairs and maintenance projects have been decreased as a result of an existing resource capacity lens through which planned workload was viewed.
- b. **Cessation of carbon tax credit contract** – With the onset of the Provincial carbon tax and carbon-savings initiatives undertaken, the contract with Renewable Energy Certificate (REC) for carbon tax credits will not be renewed when it expires in 2018.

### IV OPERATING BUDGET CONTINGENCY - 2018

**Operating budget contingency** – Given the uncertainty surrounding actual costs the further in the future one projects, Council's budget guidelines included direction to include a 2018 budget contingency amount. Although best practices are to not fund continuing expenditures from non-continuing revenue sources like reserves, for this year the contingency will be funded by a draw from the new Corporate Contingency operating reserve, given that multi-year budgeting is being undertaken on a trial basis and may not be a continuing expenditure.

### V PRIORITY STAFFING/PROGRAM ADDITIONS - 2018

- a) **Performance based pay increases** – Canmore's staff are compensated within a salary grid range. Movement through the grid is based on the employee's standard of performance, while the ranges in the grid are adjusted annually for COLA. By adjusting the grids for COLA, when compensation reviews are periodically conducted, the grids are generally found to be in line with those of comparators, which minimize resulting salary adjustments. Past budgets have included funding for both COLA grid adjustments and performance based pay increases, except in 2017. The 2018 budget once again includes funds for both COLA and performance compensation adjustments.
- b) **Community Social Development: Abundant Communities programming costs** – There are funds included in the budget to begin program initiatives.

- c) **New positions** – There are five new positions: an Information Technology project specialist, a Public Works program coordinator, a Planning intern, an increase in hours for the existing Protective Services administrative assistant, and a seasonal operator in Solid Waste Services.

## **VI INCREASE RESERVES - 2018**

**Increase reserves** – One of Council's priorities is to establish and meet defined targets for reserves and capital contributions and in previous years administration has included increases to the annual contributions to the asset replacement (\$200K annual increase) and flood mitigation maintenance (\$50K annual increase) reserves. These increases were eliminated in 2017 but are included in the 2018 budget, with the asset replacement reserve contribution now at \$400K and the flood maintenance reserve at \$100K.

## **OTHER NON-TAX RELATED IMPACTS - 2018**

1. **Solid Waste Services** – Waste rates include a 2% and a 10% increase for residential waste and recycling respectively. The combined increase for a residential account is 5.3% or \$18.96 a year. Commercial recycling accounts will increase 10% or \$23.40 a year.
2. **Water Utility** – Water and Wastewater rates have increased to support the utility and continue the transition to implementing the recommendations from the 2015 Utility Rate Review, specifically the American Water Works Association (AWWA) ratio change over several years. The impact on the average household account is a 3.2% increase or \$16.90 a year. For the commercial sector, there are a variety of meter sizes and corresponding fixed rates. To continue implementing the AWWA ratios in 2018 the average commercial account is projected to increase between 3.0% and 9.9%
3. **Amortization of Tangible Capital Assets** –The budget as presented does not include amortization expense as it is non-cash and not directly part of the overall tax requirement and mill ate. For information purposes the 2015 amortization expense was \$7.9M. 2018 budgeted amortization will be equivalent to the amount reported in the 2017 audited financial statements.



# Operating Budget Summary

## 2017-2018 Operating Budgets

<b>OVERALL SUMMARY including Utilities &amp; SWS</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Municipal Taxes	19,877,963	20,982,141	22,021,083	22,934,689
Sales and Rentals	16,775,917	18,005,350	18,865,255	19,712,972
Permits and Fines	2,617,907	2,369,035	2,122,257	2,088,255
Internal Transfers	755,639	780,400	803,629	818,585
Grants	1,510,856	1,385,196	1,439,795	1,506,945
Transfers and Other	5,251,143	2,339,191	2,565,407	2,693,481
<b>Total Revenue</b>	<b>46,789,425</b>	<b>45,861,313</b>	<b>47,817,426</b>	<b>49,754,927</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	14,775,094	15,804,328	16,430,610	17,071,610
Admin and General Services	1,674,621	1,862,588	1,858,369	1,896,834
Contracted Services	10,353,890	11,691,873	12,213,659	12,764,059
Supplies and Energy	2,890,629	3,210,820	3,448,032	3,471,826
Borrowing Costs	4,443,595	3,144,690	3,261,250	3,315,251
Other	503,417	198,185	167,910	317,910
Transfer to Capital	(1,956,667)	860,000	910,000	960,000
Transfer to Reserve	6,624,172	6,784,019	7,251,073	7,640,209
Internal Transfers	755,639	780,400	803,629	818,585
Transfer to Affiliated Orgs	2,461,299	1,524,410	1,472,894	1,498,643
Non TCA Capital	2,932,462	0	0	0
<b>Total Expenditures</b>	<b>45,458,151</b>	<b>45,861,313</b>	<b>47,817,426</b>	<b>49,754,927</b>
<b>Net Surplus / Deficit</b>	<b>1,331,274</b>	<b>0</b>	<b>0</b>	<b>0</b>
Education Requisition	14,604,675	14,604,675	15,239,585	15,239,585
Senior Requisition	798,955	798,955	751,925	751,925
BRZ Levy	104,400	105,000	104,400	104,400

<b>OVERALL SUMMARY excluding Utilities &amp; SWS</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Municipal Taxes	19,877,963	20,982,141	22,021,083	22,934,689
Sales and Rentals	5,809,180	6,385,891	6,496,259	6,643,213
Permits and Fines	2,617,907	2,369,035	2,122,257	2,088,255
Internal Transfers	755,639	780,400	803,629	818,585
Grants	1,510,856	1,385,196	1,439,795	1,506,945
Transfers and Other	5,107,123	2,039,191	2,365,407	2,453,481
<b>Total Revenue</b>	<b>35,678,668</b>	<b>33,941,854</b>	<b>35,248,430</b>	<b>36,445,168</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	13,934,571	14,848,198	15,469,757	16,077,757
Admin and General Services	1,660,243	1,846,423	1,842,419	1,880,884
Contracted Services	5,912,812	7,013,901	7,351,972	7,738,156
Supplies and Energy	2,302,967	2,559,820	2,745,100	2,755,528
Borrowing Costs	2,812,295	1,375,089	1,355,650	1,355,650
Other	503,417	198,185	167,910	317,910
Transfer to Capital	(1,956,667)	860,000	910,000	960,000
Transfer to Reserve	3,811,362	3,771,280	3,986,800	3,916,800
Internal Transfers	29,007	29,068	30,448	28,360
Transfer to Affiliated Orgs	2,404,924	1,439,890	1,388,374	1,414,123
Non TCA Capital	2,932,462	0	0	0
<b>Total Expenditures</b>	<b>34,347,393</b>	<b>33,941,854</b>	<b>35,248,430</b>	<b>36,445,168</b>
<b>Net Surplus / Deficit</b>	<b>1,331,275</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Staffing Summary and New FTE Requests

## 2017-2018 Operating Budgets

Cost Centre	Current	Approved Additional		Approved Additional	
		2017	FTE	2018	FTE
<b>Executive Office</b>	8.0	8.0	0.0	8.0	0.0
<b>Human Resources</b>	5.0	5.0	0.0	5.0	0.0
<b>Finance &amp; Information Technology</b> IT Project Specialist - 1.0 (2018)	16.0	16.0	0.0	17.0	1.0
<b>Community Social Development</b> <b>Grant Funded:</b> FCSS Program Coordinator - 0.7	13.1	13.8	0.7	13.8	0.0
<b>Arts &amp; Events</b> Public Art Intern - 0.1	3.0	3.1	0.1	3.1	0.0
<b>Protective Services</b> Deputy Fire Chief - 1.0 Fire Officer Training backfill - 0.3 Bylaw Seasonal Officer - 0.2 RCMP increased Admin - 0.2 Admin Assistant to FT - 0.4 (2018)	23.1	24.8	1.7	25.2	0.4
<b>Recreation</b> Aquatics casual hours - 2.5 Rec Admin casual hours - <0.1>	42.6	45.0	2.4	45.0	0.0
<b>Engineering &amp; Transit</b> Project Coordinator Transit - 0.5 (term) <b>Capital Funded:</b> Project Coordinator - 0.5 (term) Project Engineer - 1.0 Intern - 0.3 (term)	8.0	10.3	2.3	9.0	-1.3
<b>Planning &amp; Development</b> Planning Intern - <0.7> (2017) Planning Intern - 0.7 (2018) Planner - 0.7 (2017) & 0.3 (2018) - term Planner - 0.6 (2017) & 0.4 (2018) - term	11.0	11.6	0.6	13.0	1.4
<b>Facilities</b>	25.4	25.4	0.0	25.4	0.0
<b>Public Works</b> PW Program Coordinator - 1.0 (2018) <b>SWS Rate Model Funded:</b> SWS Seasonal Operator - 0.5 (2018)	36.4	36.4	0.0	37.9	1.5
<b>Total FTE</b>	<b>191.6</b>	<b>199.4</b>	<b>7.8</b>	<b>202.4</b>	<b>3.0</b>

# Corporate Services

## 2017-2018 Operating Budgets

### Core functions:

- Corporate Services captures the following departments
  - General Municipal
  - Council
  - Executive Office
  - Human Resources
  - Finance & Common Services
  - Information Technology

<b>CORPORATE SERVICES</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Municipal Taxes	19,304,421	20,182,141	21,301,083	22,209,689
Sales and Rentals	1,607,596	2,061,000	2,041,000	2,040,000
Permits and Fines	209,801	220,000	205,000	205,000
Internal Transfers	136,261	139,278	142,118	144,690
Grants	250,114	175,500	176,500	176,500
Transfers and Other	3,373,203	1,325,500	1,372,500	1,522,500
<b>Total Revenue</b>	<b>24,881,396</b>	<b>24,103,419</b>	<b>25,238,201</b>	<b>26,298,379</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	3,303,670	3,301,867	3,234,594	3,675,594
Admin and General Services	1,150,739	1,215,746	1,266,576	1,309,700
Contracted Services	702,634	756,448	822,180	845,812
Supplies and Energy	107,617	110,123	120,800	121,950
Borrowing Costs	2,407,047	969,498	950,059	950,059
Other	91,135	89,485	158,600	308,600
Transfer to Capital	(1,956,667)	860,000	910,000	960,000
Transfer to Reserve	2,865,680	3,014,080	3,049,000	3,299,000
Non TCA Capital	2,932,462	0	0	0
<b>Total Expenditures</b>	<b>11,604,317</b>	<b>10,317,247</b>	<b>10,511,809</b>	<b>11,470,715</b>
<b>Net Surplus / Deficit</b>	<b>13,277,079</b>	<b>13,786,172</b>	<b>14,726,392</b>	<b>14,827,664</b>

# General Municipal

## 2017-2018 Operating Budgets

### Core functions:

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

<b>GENERAL MUNICIPAL</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Municipal Taxes	19,304,421	20,182,141	21,301,083	22,209,689
Sales and Rentals	1,550,967	2,005,000	1,985,000	1,985,000
Permits and Fines	209,801	220,000	205,000	205,000
Grants	169,206	169,000	170,000	170,000
Transfers and Other	3,358,604	1,291,600	1,291,600	1,441,600
<b>Total Revenue</b>	<b>24,592,999</b>	<b>23,867,741</b>	<b>24,952,683</b>	<b>26,011,289</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	176,528	(63,350)	(145,000)	210,000
Admin and General Services	133,114	97,354	701,476	745,720
Supplies and Energy	0	(20,001)	0	0
Borrowing Costs	2,407,047	969,498	950,059	950,059
Other	90,898	50,000	50,000	200,000
Transfer to Capital	(1,956,667)	860,000	910,000	960,000
Transfer to Reserve	2,865,680	3,014,080	3,049,000	3,299,000
Non TCA Capital	2,932,462	0	0	0
<b>Total Expenditures</b>	<b>6,649,062</b>	<b>4,907,581</b>	<b>5,515,535</b>	<b>6,364,779</b>
<b>Net Surplus / Deficit</b>	<b>17,943,937</b>	<b>18,960,160</b>	<b>19,437,148</b>	<b>19,646,510</b>

### Key Variances:

- **Revenue: Municipal Taxes** – Most municipal taxes are captured here and also include increased taxes related to new growth each year (\$100K).
- **Revenue: Sales and Rentals** – Decreased to reflect 2016 trend with a \$75k decrease in ATCO's projected franchise fees, which is partially offset with a \$55k increase in estimated Fortis franchise fees. Note: All of the Fortis fees are transferred to reserves.
- **Revenue: Permits and Fines** – Decreased due to lower tax penalties, as fewer accounts are in arrears – this is consistent with 2016 experience.

- **Revenue: Transfers and Other** – 2018 includes a \$150k transfer from Corporate Operating Contingency reserve per budget guidelines - this is offset in “Other” expense.
- **Salaries, Wages, and Benefits** – This includes amounts for performance pay, payroll slippage, salary market adjustments, union accruals, and benefit cost changes. At the time of budget consideration the amount applicable to each employee is unknown, so the funds are initially budgeted for in General Municipal and as these amounts are applied to specific employees, the budget for these amounts moves out of General Municipal and into the departmental budgets within which these employees work.
- **Admin and General Services** – Increased due to (1) transfer of overall town insurance budget (\$505k) from Municipal Clerk department to General Municipal department (2) approximately +10% anticipated insurance premium increase over 2016 actual in both 2017 (\$45k) and 2018 (\$40k) and (3) reversal of \$40k budgeted “slippage” in 2016 for HR programs, corporate wellness and teambuilding. This has been offset with budget reductions throughout individual departments.
- **Supplies and Energy** – Reflects reversal of \$20k budgeted ‘slippage” in 2016 for HR related departmental supplies. This has been offset with budget reductions throughout individual departments.
- **Borrowing Costs** – Decreased primarily due to the retirement of an old 1991 debenture.
- **Other** – as per above – \$150k in 2018 which is offset with a transfer from Corporate Operating Contingency reserve.
- **Transfer to Capital** – Changes are due to:
  - 2017 increase of \$50k.
  - 2018 increase of \$50k.
- **Transfer to Reserve** – Changes are due to:
  - 2017 – primarily increased Fortis franchise fees – offset above in Sales and Rentals.
  - 2018 – increased contribution to Asset Replacement/Rehabilitation reserve \$200k.
  - 2018 – increased contribution to Flood Mitigation Structure Maintenance reserve \$50k.

# Council

## 2017-2018 Operating Budgets

**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:

- Consider the welfare and interests of the citizens of Canmore
- Evaluate and develop programs and policies to meet the needs of the community
- Be prepared to participate in council meetings and engage in open and transparent debate
- Build connections and trust through collaboration

### 2016 Key accomplishments:

- **Increase Affordable Housing Stock** – Council approved a new direct control district for the Coast Hotel to allow for construction of a purpose built rental apartment building. A new Municipal Development Plan (MDP) was approved that allows for secondary suites to be constructed in all residential neighbourhoods. An incentive program was also implemented to help fund the construction of secondary suites. Further, Council approved moving forward with a Request for Proposal for development of a housing project on the Palliser Lands.
- **Address traffic congestion and parking in the downtown core** – Council approved the parking management strategy and gave approval for a 4 hour time-limit trial in two downtown parking lots. Several cycling and pedestrian improvement projects were approved and implemented to encourage a shift to these modes of transportation.
- **Establish defined targets for reserves and capital contributions** – with the approval of the 2016 Budget and Business Plan, Council committed to funding new reserves for asset management and flood maintenance and increased the funding for capital projects from the operating budget. Council also approved new debt management and reserve policies.
- **Complete flood mitigation projects** – Council approved funding for the repair and enhanced armoring of Engine Bridge. Coincident with the approval of the new MDP, Council also approved a Steep Creeks Hazard and Risk Policy to address limitations to development in steep creek hazard zones. Progress on completion of the Cougar Creek Debris Retention Structure was made with the Federal Government announcement of \$14.5M towards the project.
- **Complete a social development strategy** – Council received updates on the municipal incentive program aimed at improving access and affordability of municipal services.
- **Implement Local Transit** – Buses have been purchased, bus routes have been designed and the wheels are set to roll on the new local transit system as of November 1, 2016. Council gave approval to 2 months of free transit for all riders for November and December.
- **Implement an asset management strategy** – a new Asset Management Coordinator was hired early in the year to oversee this strategy. Capital budgets have been established to prioritize repairs and maintenance of existing assets over construction of new.

- **Environmental Stewardship** – Council received an update on the Environmental Sustainability Action Plan and accepted the Climate Change Adaptation Resilience Report for planning purposes. Council also approved a capital project to implement management programs for addressing human use in wildlife corridors and habitat patches, including expansion of the Quarry Lake off-leash dog park and installation of educational signage. Further, Council enacted a new bylaw to make it mandatory for all residents and businesses to participate in recycling programs.
- **Recreation Master Plan** – following the completion of an extensive community engagement process, Council accepted the new Recreation Master Plan which outlines a fiscally responsible plan to address the community’s recreation aspirations and priorities.

## 2017-2018 Priorities:

Council’s strategic plan priorities extend to 2017 and 2018:

- **Increase affordable housing stock** – update the LUB to allow for suites in all residential districts. Build affordable housing units on municipal lands (Old Daycare, Palliser and Fairholm)
- **Address traffic congestion and parking in downtown core** – consider implementation of paid parking. Redesign and rehabilitate the intersection of Main Street and 8<sup>th</sup> Ave., Railway Avenue and the entrance to Spring Creek Drive.
- **Establish defined targets for reserves and capital contributions** – continue to build reserves and contributions to capital budgets as part of the budget and business planning process.
- **Complete flood mitigation projects** – prepare tender ready documents and be prepared to proceed with construction of the Cougar Creek Debris Retention Structure as soon as Provincial approvals are received.
- **Complete a social development strategy** – Implement a municipal incentives program to address affordable access to municipal programs and services.
- **Implement local transit** – Expand operations to service the needs of the local transit system; snow removal, waste/recycling service, bus pass sales etc. Monitor and evaluate routes and expand as warranted.
- **Implement an asset management strategy** – complete implementation of Worktech asset management program and finalize long term financial strategy.

<b>COUNCIL</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Transfers and Other	0	25,000	75,000	75,000
<b>Total Revenue</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>75,000</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	355,392	353,470	357,592	357,592
Admin and General Services	103,792	72,825	64,025	64,025
Supplies and Energy	9,594	10,000	5,500	5,500
Other	0	59,500	108,600	108,600
<b>Total Expenditures</b>	<b>468,778</b>	<b>495,795</b>	<b>535,717</b>	<b>535,717</b>
<b>Net Surplus / Deficit</b>	<b>(468,778)</b>	<b>(470,795)</b>	<b>(460,717)</b>	<b>(460,717)</b>

### Key Variances:

- **Revenue: Transfers and Other** – In both 2017 and 2018, a \$50k transfer from the Economic Development reserve is the funding source for events or programs that support economic development – this is offset in “Other” expenses.
- **Admin and General Services** – Decrease is primarily in travel & subsistence and corporate memberships (CRP). Both are consistent with 2016 trending.
- **Supplies and Energy** – Decrease in supplies (mainly foodstuffs) reflects 2016 experience.
- **Other** – Increased by \$50k to allow for Council to fund events or programs that support economic development – see above.



# Executive Office

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing strategic leadership and legislative oversight for the implementation of Council established policies and directives.

### Core functions:

- Office of the Chief Administrative Officer:
  - Council Liaison
  - Legislative Compliance
  - Inter-governmental Relations
  - Community Partnerships
  - Corporate Strategic Planning
  - Staff and program/project management
- Municipal Clerk's Office:
  - Procedural and Admin Support for Council
  - Elections
  - Census
  - FOIP
  - Insurance
  - Records Management
  - Bylaw and policy development
- Communications Department:
  - Strategic Corporate and Public Communication
  - Marketing of Elevation Place and core Municipal programs and services

### Organization structure and new position requests:

Executive Office	Budget		Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change	
Full-time, Permanent P.T.	8.0	8.0	-	8.0	-	
Casual, Seasonal, Overtime	-	-	-	-	-	
<b>Total FTE's</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	

## 2016 Key accomplishments:

### Office of the Chief Administrative Officer:

- **Corporate Leadership Development** – At the Town of Canmore, we believe that leadership comes from all levels of the organization. In 2016 leadership development opportunities were made available to all permanent employees interested in developing personal leadership skills.
- **Withdrawal from Calgary Regional Partnership (CRP)** – In early 2016, the Province announced plans to transition the CRP to a legislated Growth Management Board. The Town did not wish to be involved in the process to resolve the significant land use planning issues immediately surrounding Calgary, and therefore provided notice to the Province of its decision to withdraw from the CRP.
- **Tourism Economic Impact Study** – The Municipality of Jasper, and the Towns of Canmore and Banff engaged a consultant to conduct an Economic Impact Study to provide our three communities with critical information regarding the economic contribution of tourism relative to the broader economy.
- **Judicial Review of Bylaw 2015-19 Peaks of Grassi DC District** – The Town defended itself in 3 separate hearings related to this Judicial Review. The subdivision approval and development application are all on hold pending the completion of the JR scheduled for January 2017.
- **Municipal Government Board (MGB) Appeal** – the Town filed an appeal to the MGB in opposition of the MD of Bighorn's development plans for the hamlet of Dead Man's Flats. Municipal representatives prepared for, attended and presented at the appeal hearing over 5 days in June, 2016. A decision on the appeal has not yet been rendered.
- **Undermining Advocacy** – Several meetings were held with Provincial representatives and ministers regarding concerns with the *Canmore Undermining Exemption from Liability Regulation and Agreement*. The Town continues to advocate for an amendment to the Agreement to be consistent with the Regulation so that the Town is exempted from all liability associated with undermining mitigation on the Three Sisters lands.
- **Purchase of 990 Wilson Way** – A capital project to complete the purchase of this property and convert it to MR was undertaken to rectify an historic error in land use designation and filing with the Land Titles Office.
- **New 50 year Lease for the Seniors Centre** – A new long term lease was negotiated and executed with the Canmore Seniors Society.
- **Palliser Lands Development** – A competitive bid process was undertaken to solicit proposals from the private sector for development of a purpose built rental or employee housing/PAH project on the Palliser Lands.
- **Street Light Conversion** – 481 streetlights were converted with Fortis from the no-investment to an investment rate with proceeds of \$428,000 to the Town. In addition, 712 streetlights were transitioned from HPS to LED, resulting in energy consumption savings and improved lighting.

### Municipal Clerk's Office:

- **Electronic document and records management system implementation** – A capital project was approved in 2016 to purchase record keeping software that integrates with our existing document management platform. Project award is scheduled for December 2016 with software installation, file migration and training to occur over the following 18 months.

- **FOIP Request and Investigations** – The Clerk’s Office provided 5,220 records to an applicant in response to a request for information under the FOIP Act for records related to the Peaks of Grassi subdivision. The applicant subsequently filed two notices of complaint with the Office of Information and Privacy Commissioner (OIPC). The OIPC found the Town properly applied sections of the FOIP Act, conducted an adequate search, charged an appropriate fee and did not disclose personal information as defined in the FOIP Act.

#### **Communications Department:**

- **Livable Canmore** – This banner was created to identify the variety of projects underway that are based on Council vision and priorities. Livable Canmore helps to show who we want to be as a community and links specific projects to a larger vision by highlighting the projects in a new and engaging way. The items addressed under the Livable Canmore banner include quality housing in great neighbourhoods for all, safe and comfortable streets, strong social connections, and well informed citizens.
- **Everyone Needs a Home Campaign** – This multi-pronged campaign was delivered between April and June under the banner of “Livable Canmore”. The purpose of the campaign was to engage the community in a dialogue regarding the tensions between the desire to increase affordable housing and the desire to preserve neighbourhood character. The results found that the majority of the community supports the Council priority of affordable housing.
- **Citizen Budget On-line Public Input Tool** – A new on-line tool to collect citizen input on municipal service levels and associated tax dollars was launched in May. Despite broad advertising of the tool, participation was low and therefore results were not considered statistically valid.

#### **2017-2018 Priorities:**

##### **Office of the Chief Administrative Officer:**

- **Align Municipal Operations with the new MGA** – Provide input and feedback on draft MGA regulations and update policies to align with new legislation once enacted.
- **Economic Development** – Use business license revenue to support projects that remove barriers to economic development (i.e. affordable housing, broadband). Continue to work with community partners (CHLA, DMF, CBT etc.) to determine next steps for economic development and destination marketing.
- **Olympic Bid** – Review and evaluate the risks and opportunities of hosting the 2026 Winter Olympic Games in partnership with the City of Calgary.
- **New Council Orientation and Strategic Planning** – Plan for and conduct new council orientation sessions in the fall of 2017 and strategic planning sessions in Q1 2018.

##### **Municipal Clerk’s Office:**

- **Conduct a Citizen Satisfaction Survey** – prior to municipal election in the fall.
- **Deliver the 2017 Municipal Election**

- **Implement a corporate electronic document and records management system** – Work with a consultant to set up servers, install a records management add-in product, and begin to convert department records over to the new system.
- **Digitize Corporate Records** – Convert paper records currently stored on the second floor of the Civic Centre to digital format to improve records access and security and to free up space currently used to store the paper.
- **Municipal Census Preparation** – Review and revise data and mapping in 2018 to be used to conduct the municipal census in 2019.

#### **Communications Department:**

- **Communications Department Strategic Plan** – Based on the communication review completed in 2016, prepare a communication plan that provides strategic direction on the approach to communication as well as clarity on priority projects that require resourcing.
- **Corporate Communications Training** – Develop a corporate training plan and provide at least one training session or workshop per year to support and enhance corporate capacity in presentation skills, writing effective reports, social media use and handling difficult questions/conflict management.
- **Livable Canmore** – Continue to build the Livable Canmore brand, with a focus on transportation initiatives in 2017. Develop a multi-pronged campaign that engages the community in a dialogue on the future of transportation in Canmore and applies key learnings to upcoming projects.
- **Local Transit** – Provide communications support for local transit.

<b>EXECUTIVE OFFICE</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Transfers and Other	10,479	8,000	5,000	5,000
<b>Total Revenue</b>	<b>10,479</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,011,978	1,064,216	1,060,275	1,060,275
Admin and General Services	573,549	632,080	107,160	100,660
Contracted Services	192,326	183,200	201,450	164,450
Supplies and Energy	10,496	10,900	8,400	8,400
<b>Total Expenditures</b>	<b>1,788,349</b>	<b>1,890,396</b>	<b>1,377,285</b>	<b>1,333,785</b>
<b>Net Surplus / Deficit</b>	<b>(1,777,870)</b>	<b>(1,882,396)</b>	<b>(1,372,285)</b>	<b>(1,328,785)</b>

### Key Variances:

- **Admin and General Services** – Decrease is primarily due to transfer of overall town insurance budget (\$505k) from Municipal Clerk department to General Municipal department
- **Contracted Services** – 2017 increase is mainly due to election expenses and legal budget increase. 2018 reflects no election as well as reduced corporate professional fee requirements.



# Human Resources

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by being developmental partners who set the stage, build alignment, and generate interest for a good work environment that empowers success.

### Core functions:

- Compensation, Benefits and Payroll
- Recruitment
- Training & Development
- Employee and Labour Relations
- Health and Safety

### Organization structure and new position requests:

Human Resources	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	5.0	5.0	-	5.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>-</b>

### 2016 Key accomplishments:

- **HR Management System** – Implemented Ceridian Dayforce.
- **Training & Development** – Rolled out Fierce Conversations training in support of ongoing culture work.
- **Employee & Labour Relations** – Negotiated Collective Agreements with both CUPE and IAFF.
- **Health and Safety** – Completed External Health and Safety Audit. Received \$27k for improved Health and Safety performance.
- **Benefits Broker RFP** – issued an RFP for Benefit Broker Services.

## 2017-2018 Priorities:

- **Compensation Review** – Collaborate with our comparative set of municipalities to complete a Salary review in 2017, in accordance with the Salary and Wage Administration policy.
- **Employee Engagement Survey** – Complete an Employee Engagement survey in 2018. Employee Satisfaction survey last completed in 2014.
- **Training and Development** – Continue culture and development work and Fierce Conversations. Planning some training for all staff. Lead the development of new employee and new leader departmental orientation and training.
- **Policy Review** – Review and update all Human Resources policies.
- **Workforce Planning** – Develop strategic initiatives by exploring options including youth employment, greater diversity in the workplace attraction and retention.

<b>HUMAN RESOURCES</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Internal Transfers	1,975	1,976	1,976	1,976
Grants	80,908	6,500	6,500	6,500
<b>Total Revenue</b>	<b>82,883</b>	<b>8,476</b>	<b>8,476</b>	<b>8,476</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	469,757	488,525	495,986	495,986
Admin and General Services	110,016	115,586	113,590	113,790
Contracted Services	49,453	56,333	66,130	88,462
Supplies and Energy	57,353	75,700	71,700	71,850
Other	(1)	0	0	0
<b>Total Expenditures</b>	<b>686,578</b>	<b>736,144</b>	<b>747,406</b>	<b>770,088</b>
<b>Net Surplus / Deficit</b>	<b>(603,695)</b>	<b>(727,668)</b>	<b>(738,930)</b>	<b>(761,612)</b>

### Key Variances:

- **Contracted Services** – Ceridian Dayforce fees are higher than our old system, Insync. Dayforce resides on the Cloud which saves IT upgrade time and costs and does not require owning software. The 2018 budget includes a full year of costs.



# Finance & Common Services

## 2017-2018 Operating Budgets

**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 departments, citizens, and the community at large.

### Core functions:

- Accounts payable and receivable,
- Financial accounting,
- Property assessment and taxation,
- Business registry,
- Pet licensing,
- Asset management coordination,
- Financial reporting,
- Budgets,
- Internal financial controls and policies, and
- Annual audit.

### Organization structure and new position requests:

Finance	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	11.0	11.0	-	11.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>11.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>	<b>-</b>

### 2016 Key accomplishments:

- **Asset Management Coordinator** – This position has been filled and the coordinator has been working on the Worktech implementation, taking over responsibility for insurance, especially as it relates to Town assets and risk management, tackling tangible capital asset tracking and recording, and taking ownership of the offsite levy model and the related annual bylaw updates.
- **Long Term Financial Strategy** – As a part of the continuation of implementing a long term financial strategy, the plan called for revisions to the debt management and reserves policies, which were both accomplished with Council approval in 2016.
- **Audited Financial Statements** – Completed filing by the May 1 Provincial filing deadline and no significant audit points were found during the 2015 audit.
- **Efficiencies** – While always looking for ways to save time and money, in 2016 this was a focus for Finance and significant work was done to find efficiencies and, wherever possible, technology has been leveraged to save time.

## 2017-2018 Priorities:

- **Long Term Financial Strategy** – The development of a long term financial strategy is one of Council's priorities and is a priority for the Finance department, as well. Using asset management information, a long term funding plan for asset acquisition, maintenance and replacement will be formulated for Council consideration and approval. This plan will also aid in the estimation of optimal reserve balances based upon anticipated future need.
- **Offsite Levies** – In 2016 Finance took over the leadership of the offsite levy model and bylaw. In the past the bylaw was updated on an occasional basis but starting in 2017 this will be done annually with Finance taking the lead.
- **Insurance** – Finance has taken over responsibility for insurance and 2017 will see significant work as we learn about the portfolio and begin to assess risk as it relates to insurance coverage for the town's assets, with the assessment continuing as part of the asset management area of responsibility.
- **Support implementation of local transit** – The Bow Valley Transit Commission does not have an office in Canmore so it is anticipated that the sale of transit passes and the answering of riders' questions will result in an increased workload for Civic Centre reception staff.
- **Municipal Government Act (MGA) Changes** – During this period changes to the MGA will occur that Finance will focus on understanding and implementing, particularly in the areas of taxation and assessment and off site levies.
- **Electronic/Online Initiatives and Efficiencies** – Finance will continue to focus on finding efficiencies and implementing electronic service delivery options, such as Virtual Town Hall and electronic invoicing for fees and revenues, such as utilities, business registry, and facility leases.

<b>FINANCE &amp; COMMON SERVICES</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	56,629	56,000	56,000	55,000
Internal Transfers	134,286	137,302	140,142	142,714
Transfers and Other	4,120	900	900	900
<b>Total Revenue</b>	<b>195,035</b>	<b>194,202</b>	<b>197,042</b>	<b>198,614</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	818,051	967,578	966,786	966,786
Admin and General Services	214,326	254,610	262,900	267,480
Contracted Services	245,497	265,300	293,800	302,100
Supplies and Energy	28,511	30,500	32,200	33,200
Other	238	0	0	0
<b>Total Expenditures</b>	<b>1,306,623</b>	<b>1,517,988</b>	<b>1,555,686</b>	<b>1,569,566</b>
<b>Net Surplus / Deficit</b>	<b>(1,111,588)</b>	<b>(1,323,786)</b>	<b>(1,358,644)</b>	<b>(1,370,952)</b>

### Key Variances:

- **Admin and General Services** – Increased due to significant increases in the cost of telecommunications/mobility and postage, based on historical actuals and trends. These increases have been partially offset by belt-tightening reductions in the areas of travel, training, conferences, printing, and equipment leases.
- **Contracted Services** - Increased due to the 2016 unanticipated change in assessors and the cost of a new contract. The budgeting software will also be updated in 2017, accompanied by increased licensing fees.
- **Supplies and Energy** - Increased based on historical actuals that reflect increased costs and usage as a consequence of increased staffing resources. These have been partially offset by reductions in service charges.



# Information Technology

## 2017-2018 Operating Budgets

**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.
- Provision, development and management of the Town’s website platform.
- Information Services which include project management, business analysis and architecture.
- Maintaining systems security and balancing appropriate access to information

### Organization structure and new position requests:

Information Technology Full-time Equivalents (FTE)	Budget 2016	Budget 2017	Change	Budget 2018	Change
Full-time, Permanent P.T.	5.0	5.0	-	6.0	1.0
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>6.0</b>	<b>1.0</b>

- **2018** - Addition of one FTE in the role of I.T. Project Specialist to organize and work on projects that meet the operational needs of departments in the organization, primarily through the implementation of line of business specific applications.

### 2016 Key accomplishments:

- **Recreation Management System** – Working with Recreation, I.T. has assisted in identifying requirements then selecting and implementing a new system to manage the operations of this busy public facing department.
- **Council Webcasting** – Internally developed a replacement webcasting system to meet identified requirements after failing to find a platform on the market that was capable of meeting our needs.
- **I.T. Operational Review** – Undertook an external review of how the I.T. department’s operations meet the needs of the organization with positive results. Several recommendations were identified to increase effectiveness including development of a strategic plan.
- **Offsite Backup** – Implemented secure offsite backup to a datacenter within Canada, enabling us to build on this for a formal disaster recovery plan.
- **Public Wi-Fi in Recreation Facilities** – Worked with Telus to implement free and open Wi-Fi in Elevation Place and the Recreation Centre.

**2017-2018 Priorities:**

- **Community Broadband** – Investigate the possibility of bringing fiber-based broadband internet services to business and residents in Canmore as a service to the community and develop a master plan.
- **Develop an I.T. Strategic Plan** – A strategic planning project will help align I.T. services with the Town of Canmore priorities as a whole.
- **Remote and Mobile Workforce** – Enable staff to work from home or remotely while maintaining secure access to the same resources they have in the office.
- **Electronic document and records management system (EDRMS)** – Working with the Municipal Clerk, implement a system to centrally store, organize and manage Town documents and records.
- **Planning & Development Tracking System** – Work with Planning to select a vendor and system to replace the unsupported application currently in use.
- **Fire-Rescue Operations Management System** – There is an identified need for Fire-Rescue to implement a system to track their operations, enabling improved information gathering and reporting.

<b>INFORMATION TECHNOLOGY</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	471,964	491,428	498,955	584,955
Admin and General Services	15,942	23,300	17,425	18,025
Contracted Services	215,358	251,615	260,800	290,800
Supplies and Energy	1,662	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>704,926</b>	<b>769,343</b>	<b>780,180</b>	<b>896,780</b>
<b>Net Surplus / Deficit</b>	<b>(704,926)</b>	<b>(769,343)</b>	<b>(780,180)</b>	<b>(896,780)</b>

### Key Variances:

- **Salaries, Wages and Benefits** – Increase in 2018 due to the addition of 1 FTE.
- **Admin and General Services** – Decreased costs in 2017-2018 by 25% through belt-tightening initiatives in the areas of training and conference attendance.
- **Contracted Services** – Increased in 2017-2018 due to software licensing changes for existing systems and additions from capital projects.

# Municipal Services

## 2017-2018 Operating Budgets

### Core functions:

- Municipal Services captures the following departments
  - Arts & Events
  - Community Social Development Administration
  - Family & Community Support Services
  - Bow Valley Parent Link
  - RCMP Policing
  - Bylaw Services
  - Fire – Rescue
  - Recreation Administration & Rentals
  - Aquatics
  - Climbing Wall
  - Recreation Programs & Fitness

<b>MUNICIPAL SERVICES</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	3,607,477	3,653,686	3,793,134	3,919,563
Permits and Fines	1,416,908	1,257,000	1,012,000	1,012,000
Internal Transfers	0	2,568	2,568	0
Grants	1,217,742	1,185,696	1,207,795	1,207,445
Transfers and Other	334,312	288,320	319,316	282,390
<b>Total Revenue</b>	<b>6,576,439</b>	<b>6,387,270</b>	<b>6,334,813</b>	<b>6,421,398</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	5,700,974	6,105,495	6,614,976	6,636,976
Admin and General Services	342,402	434,623	398,070	391,129
Contracted Services	3,093,035	3,218,069	3,286,015	3,356,516
Supplies and Energy	421,927	494,834	484,449	487,543
Other	176,213	100,700	1,310	1,310
Transfer to Reserve	669,782	507,200	367,800	367,800
Internal Transfers	29,007	29,068	30,448	28,360
<b>Total Expenditures</b>	<b>10,433,340</b>	<b>10,889,989</b>	<b>11,183,068</b>	<b>11,269,634</b>
<b>Net Surplus / Deficit</b>	<b>(3,856,901)</b>	<b>(4,502,719)</b>	<b>(4,848,255)</b>	<b>(4,848,236)</b>

# Arts & Events

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life through art education, celebration, creativity, and connection.

### Core functions:

- Arts and cultural awareness, education, and development
- Special event delivery
- Community event capacity building
- Volunteer development for special events
- Public Art program

### Organization structure and new position requests:

Arts & Events	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	3.0	3.0	-	3.0	-
Casual, Seasonal, Overtime	-	0.1	0.1	0.1	-
<b>Total FTE's</b>	<b>3.0</b>	<b>3.1</b>	<b>0.1</b>	<b>3.1</b>	<b>-</b>

- **2017:** The Public Art Intern position has been in place since 2009 and is funded through the Art Trust. For better tracking and reporting, the position is now paid through our payroll system so it more accurately reflects the full FTE. Continuing to be funded through the Trust, this position not only gives an art and design student much needed experience, but lessens the workload during critical times in the Arts and Events office. The student assists with a variety of tasks and oversees a project that can usually enhance their portfolio.

### 2016 Key Accomplishments:

- **Winter Carnival World Cup Edition – A six week celebration of winter !**  
**Accomplishments:**
  - New and enhanced partnerships
  - Exciting new event components
  - Robust, diverse programming reaching a broader audience than ever before
  - Indigenous outreach/relationship and trust building resulted in tipi raising, indigenous dancing and drumming, storytelling with Stony Nakoda Elders, bannock and a high degree of school and community involvement and led to other community events including National Aboriginal Days and Indigenous and Multi-Cultural markets.
  - The introduction of temporary public art from downtown to the Nordic Centre during Winter Carnival World Cup Edition was wildly successful. It offered a unique opportunity for hundreds

of people daily from around the world to enjoy art in an outdoor setting while promoting walking as a means of transportation to events.

**Downside:**

- 6 weeks of non-stop programming came at a significant cost to employee wellness
- This cost to employee wellness resulted in the cancellation of programs and services normally offered throughout the year as a period of recovery was required.

**Learning:**

- Events of this length are simply not sustainable and would not be recommended for future consideration by the Arts and Events department.
- **National Aboriginal Day** – Hosted first National Aboriginal Day event in the Civic Centre Plaza which was well received.
- **Canada Day** – Greater Town ownership of the Canada Day Parade including involvement by Fire Rescue, additional support from Parks and recognition of the need for mandatory staffing for the event was a huge step in 2016 and will lead to the future success of this event.

**2017-2018 Priorities:**

- **Canada 150 initiatives**
  - Arts and Events will work to incorporate Canada’s 150<sup>th</sup> Birthday into a variety of ongoing and planned events including the Canada Day parade and New Year’s Eve.
  - Bow Valley Mural Project Partnership Installation – 5 murals from Morley to Lake Louise with a professional artist(s) leading and educating throughout the process (contingent on grant funding)
  - Community Board asking “What are your hopes and dreams for Canada’s next 150 years?” will be available at Town events and public locations throughout the year.
- **Development of Road Closure and Events Policies**
- **National Public Art commission and installation** – Complete Cougar Creek underpass project and host another competition starting in 2018.
- **Indigenous and multicultural engagement and participation** – Build on success of June National Aboriginal Day event, work to strengthen relationships and cultural connections with Stoney Nakoda Nation, and address Truth and Reconciliation Commission calls to action.
- **Raise profile of Elk Run as a creative hub** – Facilitate community conversations that encourage Elk Run artists to proactively raise the profile of the area.

ARTS & EVENTS	Actual 2015	Budget 2016	Budget 2017	Budget 2018
<b>REVENUES</b>				
Sales and Rentals	6,532	4,850	2,810	2,810
Transfers and Other	22,055	37,170	48,766	31,340
<b>Total Revenue</b>	<b>28,587</b>	<b>42,020</b>	<b>51,576</b>	<b>34,150</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	222,168	234,745	239,769	239,769
Admin and General Services	27,377	41,513	34,422	33,559
Contracted Services	56,596	70,695	96,050	82,695
Supplies and Energy	33,257	47,144	36,804	38,365
Other	146,300	100,700	0	0
<b>Total Expenditures</b>	<b>485,698</b>	<b>494,797</b>	<b>407,045</b>	<b>394,388</b>
<b>Net Surplus / Deficit</b>	<b>(457,111)</b>	<b>(452,777)</b>	<b>(355,469)</b>	<b>(360,238)</b>

### Key Variances:

- **Revenue: Sales and Rentals** – Decreased due to no longer bringing in a keynote speaker for Wild event so decrease in ticket sales.
- **Revenue: Transfers and Other** – From Public Art Reserve – Increased conservation and maintenance to allow for the removal of the cement footing for Chinook. Required to return Alberta Lease Land to its original state.
- **Admin and General Services**
  - Decreased conference fees and associated travel and subsistence
  - Cancellation of Kid's Art and Employ Art Show - offset by the increase in cost associated with National Aboriginal Day.
  - Eliminated funding for Higashikawa sister city relationship
- **Contracted Services**
  - Increased funds from Public Art Reserve for increased conservation (footing removal – Chinook)
  - Increased in contracted services required to host Town of Canmore events – Canada Day and New Year's Eve.
- **Supplies and Energy** – Decreased as more cost effective programs have been identified reducing program costs.
- **Other** – Decreased funding for Alberta Winter Games and Winter Carnival World Cup Edition no longer required.



# Community Social Development Administration

## 2017-2018 Operating Budgets

**Mission statement** – Community Social Development serves the community to enhance our quality of life by building a ‘Livable Canmore’ through strength-based programs and policies that foster an inclusive and resilient community.

### Core functions:

- Family and Community Support Services (preventive services)
- Bow Valley Parent Link (Early Childhood Development)
- Community development
- Community resource, information and referral hub
- Social skill development
- Community social safety net
- Community assessment
- Community capacity building
- Non-profit and volunteer development

### Organization structure and new position requests:

CSD Administration Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	1.2	1.2	-	1.2	-
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>1.2</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>	<b>-</b>

### 2016 Key accomplishments:

- **Engage Council and community on identifying a social vision, which includes needs and opportunities** - The CSD department held 28 formal interviews with community partners, reviewed surveys (gathered through Livable Canmore), engaged Town supervisors and Managers through workshops, and had numerous informal community conversations.
- **Create a social policy framework with measureable outcomes** - The CSD department completed the first draft of the Community Social Development Strategic Plan (working title) and presented it to the Community Social Development team (BVPL and FCSS).
- **Develop a phased in plan to address community affordability**
  - The CSD department supported increased accessibility to community resources and information by increasing FCSS operational hours (open during lunch).
  - Analyzed the Living Wage and examined the impact that municipal programs have on the living wage.

- Examined options to increase affordability and livability by working with Recreation and Engineering departments to create a consistent low-income threshold for municipal programs that can be easily accessed.
- Began discussions with the Biosphere Institute to assess their ability to evaluate the Living Wage and include the calculation in the Community Monitoring Report.

## 2017-2018 Priorities:

- **Market and Implement a new affordability program for the community** – This will include:
  - Streamlining application and assistance processes.
  - Increase communication and support for residents accessing municipal affordability programs.
- **Finalize and Implement a Community Social Development Strategic Plan** – The plan will identify outcomes and indicators that align municipal services (especially those in FCSS and BVPL) to promote community connectedness by:
  - Promoting strong neighbourhood connections by launching an ‘Abundant Community’ Neighbourhood model (funding dependent)
  - Increase Inclusion through Awareness and education by strengthening Indigenous relations and addressing Truth and Reconciliation Commission actions
  - Develop Municipal Partnerships
    - Increase cross collaboration and consultation for municipal projects
    - Evaluate municipal community / social programs
- **Revise Community Grants and Event Funding processes** – Administration will undertake a review of the current Community Grants process and policy and bring recommendations to Council for changes to improve the process both for applicants and for the Town. A new process for handling event funding requests will also be developed.

<b>CSD ADMINISTRATION</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	16,885	19,308	12,072	12,000
Grants	732	700	500	500
Transfers and Other	40	0	0	0
<b>Total Revenue</b>	<b>17,657</b>	<b>20,008</b>	<b>12,572</b>	<b>12,500</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	107,490	155,524	151,108	151,108
Admin and General Services	2,551	8,110	8,035	7,835
Contracted Services	17,439	20,514	15,014	35,014
Supplies and Energy	63,905	75,407	63,900	65,900
<b>Total Expenditures</b>	<b>191,385</b>	<b>259,555</b>	<b>238,057</b>	<b>259,857</b>
<b>Net Surplus / Deficit</b>	<b>(173,728)</b>	<b>(239,547)</b>	<b>(225,485)</b>	<b>(247,357)</b>

### Key Variances:

- **Revenue: Sales and Rentals** – Meals and Wheels reduced based on 2016 experience.
- **Contracted Services** – Decreased in 2017 to offset increase in 2018 for implementation of CSD strategy, including launching an Abundant Community model.
- **Supplies and Energy** – Decreased based on cost saving measures and to offset Abundant Community initiative. Meals and Wheels and taxi pass costs reduced based on 2016 experience.



# Family & Community Support Services (FCSS)

## 2017-2018 Operating Budgets

**Mission statement** – Family & Community Support Services (FCSS), as part of the Community Social Development service area, serves the community to enhance our quality of life by building a “Livable Canmore” through strength-based programs and 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
- Improve quality of life
- Increase resident’s ability to prevent or deal with crisis situations

### Organization structure and new position requests:

FCSS Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	4.6	5.3	0.7	5.3	-
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>4.6</b>	<b>5.3</b>	<b>0.7</b>	<b>5.3</b>	<b>-</b>

### Support for proposed new position(s):

- **Increased need for Program Coordination:** This position is currently funded as a full time temporary Program Coordinator position. The position will be fully funded through the FCSS Provincial grant agreement. In October 2015 FCSS received an unexpected provincial grant funding increase. At this time, FCSS examined best practices and community needs and determined that the increase should be allocated to a Program Coordinator position. The budget request is to make this a permanent position funded by the FCSS provincial grant.

### 2016 Key accomplishments:

- **Cycling Without Age** – This international program promotes healthy minds and strong intergenerational connections by slowly cycling seniors through their community on a specially adapted bicycle called a trishaw. Launched in June, 2016 the program has provided an opportunity for seniors, who may have limited mobility, to experience Canmore with “wind in their hair”. To date, 31 volunteer pilots have provided 158 rides to 260 residents from Long Term Care, Bow River Seniors Lodge and Origins at Spring Creek.

- **Neighbourhood Connector** – Is a block party program aimed at strengthening informal community connections and supports by providing access to a specially modified trailer that includes a large BBQ, tables, chairs, games and tools for hosting a successful block party. The program was launched in May, 2016, and to date the program has support 15 community events. The community feedback has been overwhelmingly positive, and people are already booking for the summer of 2017.
- **Extended FCSS hours-** In September 2016, FCSS extended their operational hours to be open during the lunch hour. The goal of this operation extension is to provide increased access to community supports, services and information.

### **2017-2018 Priorities:**

- **Support Affordability through a Food Security Alliance** – Support the creation of a Bow Valley wide Food Security Alliance. Continue to work with the Bow Valley Food Bank to analyze utilization data and support program changes in their service delivery model.
- **Increase community accessibility to information and resources** - Implement a plan to increase the awareness and utilization of the 211 services, which provides 24 hour access to community information, referrals and resources.

FCSS	Actual 2015	Budget 2016	Budget 2017	Budget 2018
<b>REVENUES</b>				
Sales and Rentals	42,819	43,765	47,575	47,575
Grants	275,522	296,423	318,722	318,372
Transfers and Other	14,407	0	50	50
<b>Total Revenue</b>	<b>332,748</b>	<b>340,188</b>	<b>366,347</b>	<b>365,997</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	337,326	349,360	400,987	400,987
Admin and General Services	9,808	14,779	15,019	15,584
Contracted Services	6,964	36,900	9,970	9,970
Supplies and Energy	10,405	10,605	14,804	13,889
Other	20,746	0	1,310	1,310
Transfer to Reserve	11,260	3,000	3,600	3,600
<b>Total Expenditures</b>	<b>396,509</b>	<b>414,644</b>	<b>445,690</b>	<b>445,340</b>
<b>Net Surplus / Deficit</b>	<b>(63,761)</b>	<b>(74,456)</b>	<b>(79,343)</b>	<b>(79,343)</b>

### Key Variances:

- **Sales and Rentals** – Increased due to an increased provincial grant to the MD of Bighorn, who then passes 65% of these funds to Canmore.
- **Grants** – Increased due to increased provincial grant.
- **Salaries, Wages and Benefits** – Increased due to additional of Program Coordinator staff (funded by the Provincial grant increase).
- **Contracted Services** – Decreased as a result of the Program Coordinator position costs now included in salary, wages, and benefits line.
- **Supplies and Energy** – Increased based on historical actuals and the implementation of a more precise ‘supplies’ code.
- **Other** – Increased due to the implementation of an honorarium for the volunteer tax program.



# Bow Valley Parent Link

## 2017-2018 Operating Budgets

**Mission statement** – Bow Valley Parent Link (BVPL), as part of the Community Social Development service area, serves the community to enhance our quality of life by building a “Livable Canmore” through strength-based programs and policies that foster an inclusive and resilient community.

### Core functions:

- Support parents in raising healthy children in a safe, loving and nurturing family and community environment.
- BVPL provides programs and services that focus on five core community areas:
  - 1) Early Childhood Development
  - 2) Family Support
  - 3) Parent Education
  - 4) Information and referral
  - 5) Developmental Screening

### Organization structure and new position requests:

BVPL	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	7.0	7.0	-	7.0	-
Casual, Seasonal, Overtime	0.3	0.3	-	0.3	-
<b>Total FTE's</b>	<b>7.3</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>	<b>-</b>

### 2016 Key accomplishments:

- **Increased Operational Services-** In 2016, BVPL received a municipal staffing contribution in support of increased operational hours. As a result, BVPL was able to expand their summer programs. In 2016, 158 children and parents participated in the Parent Link in the Park program.
- **Supported Renovations at BVPL-Banff** - Program space in Banff was renovated to accommodate an increased demand for services.
- **Secured Sustainable Funding as a project banker for the Bow Valley Early Childhood Development Coalition** - \$22.5K in sustainable funding was secured from FCSSAA. The Coalition promotes coordinated community development in support of nurturing communities, stable families and thriving societies that raise healthy, happy children.
- **Gearing Up for Kindergarten** - Launched two Gearing up for Kindergarten programs. Developed by North Dakota State University, the program helps parents prepare their pre-kindergarten child to successfully start their school journey. Outcomes are monitored and analyzed by North Dakota State University and used to create program recommendations.

## 2017-2018 Priorities:

- **Strengthen early childhood supports across the Town** - Work with Municipal departments and provide information and resources to support early childhood development with municipal projects, for example recreation programs and neighborhood development.
- **Commit to supporting Truth and Reconciliation recommendations** - Incorporate Indigenous culture and teachings into BVPL programs and services to promote new knowledge and to normalize cultural diversity.
- **Support affordability through a gross motor program** - Pilot a free Gross Motor Play Program to provide parents with a free option to provide physical activity for young children in a supportive community environment. (Funding dependent)

<b>BV PARENT LINK</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Internal Transfers	0	2,568	2,568	0
Grants	535,051	483,573	483,573	483,573
Transfers and Other	112,255	19,150	18,500	0
<b>Total Revenue</b>	<b>647,306</b>	<b>505,291</b>	<b>504,641</b>	<b>483,573</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	453,195	481,000	481,264	481,264
Admin and General Services	16,769	17,360	18,210	14,100
Contracted Services	33,652	14,172	12,672	2,500
Supplies and Energy	15,470	14,903	14,639	12,989
Other	8,609	0	0	0
Transfer to Reserve	113,110	4,200	4,200	4,200
Internal Transfers	6,500	9,068	9,068	6,500
<b>Total Expenditures</b>	<b>647,305</b>	<b>540,703</b>	<b>540,053</b>	<b>521,553</b>
<b>Net Surplus / Deficit</b>	<b>1</b>	<b>(35,412)</b>	<b>(35,412)</b>	<b>(37,980)</b>

### Key Variances:

- **Revenue: Internal Transfers** – Decreased as BV ECD Coalition grant is not confirmed for 2018.
- **Revenue: Transfers and Other** – Decreased as BV ECD Coalition grant is not confirmed for 2018; Mental Health Grant not confirmed for 2018.
- **Admin and General Services** – 2018 decreased as BV ECD Coalition grant is not confirmed for 2018; Mental Health Grant not confirmed for 2018.
- **Contracted Services** – Decreased corresponding expenses related to ECD Coalition and Mental Health grants, and a reduction in building rental fees.
- **Supplies and Energy** – Decreased corresponding expenses related to ECD Coalition and Mental Health grants, as the 2018 grants are not confirmed

# RCMP Policing

## 2017-2018 Operating Budgets

**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, and awareness
- Implement a yearly plan of strategies to enhance the safety of the community
- Provide 7 day a week, 24 hour per day coverage

### Organization structure and new position requests:

RCMP - Policing Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	2.8	3.0	0.2	3.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>2.8</b>	<b>3.0</b>	<b>0.2</b>	<b>3.0</b>	<b>-</b>

- **Increase in reception hours** - The Town is responsible for providing municipal support staff at the Canmore RCMP detachment. Currently there is 2 full time staff what work 37.5 hours per week and 1 part time staff that works 3 days a week (22.5 hours). The budget increases hours for the support staff to 4 days a week (30 hours) due to: 1. Increased time being spent on criminal and vulnerable sector checks. 2. More time is being spent in court. 3. Court disclosure packages and motor vehicle collision reporting has changed. Increased costs are expected to be covered by an increase in fee revenue.

### 2016 Key accomplishments:

- **Traffic Safety** – Enhanced focus on cycling safety initiatives, impaired driving, and school patrols.
- **Crime Reduction** – Emphasis on education and enforcement of theft of motor vehicles and bicycles.

### 2017-2018 Priorities:

- **Annual Policing Plan** - Priorities are set at three levels: National, Provincial and Local.
- **Police Committee** - Local annual policing plan priorities and strategies are approved by the Canmore Policing Committee. These are based on crime trends, input from the detachment members and by receiving feedback from members of the public. These are approved in Q1 of each year.

<b>RCMP POLICING</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	18,925	20,000	32,500	32,500
Permits and Fines	430,991	400,000	300,000	300,000
Grants	404,616	405,000	405,000	405,000
Transfers and Other	169,704	170,000	180,000	189,000
<b>Total Revenue</b>	<b>1,024,236</b>	<b>995,000</b>	<b>917,500</b>	<b>926,500</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	181,175	192,132	207,493	207,493
Admin and General Services	28,831	33,175	32,175	32,175
Contracted Services	2,255,451	2,456,643	2,567,735	2,636,277
Supplies and Energy	1,388	1,600	500	500
<b>Total Expenditures</b>	<b>2,466,845</b>	<b>2,683,550</b>	<b>2,807,903</b>	<b>2,876,445</b>
<b>Net Surplus / Deficit</b>	<b>(1,442,609)</b>	<b>(1,688,550)</b>	<b>(1,890,403)</b>	<b>(1,949,945)</b>

### Key Variances:

- **Revenue: Sales and Rentals** – Increased to offset the costs of the additional support staff hours by increasing criminal records check fees.
- **Revenue: Permits and Fines** – Decreased based on 2016 actuals and in consultation with the detachment commander.
- **Salaries, Wages and Benefits** – Increased due to increase in hours for admin support.
- **Contracted Services**
  - 2017 increased due to a 3.4% contract increase and 1.1%, 2016 budget correction.
  - 2018 increased due to a 3% estimated contract cost increase.
- **Supplies and Energy** – Decreased due to belt-tightening measures to reduce hosting supplies costs.



# Bylaw Services

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by enforcing Town bylaws and promoting safety through customer service, education, and engagement.

### Core functions:

- Education and enforcement of Town of Canmore Bylaws and Provincial Statutes
- Proactive community patrols
- Response and investigations to citizen concerns
- Management of feral rabbit contract

### Organization structure and new position requests:

Bylaw Services	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	6.0	6.0	-	6.0	-
Casual, Seasonal, Overtime	0.2	0.4	0.2	0.4	-
<b>Total FTE's</b>	<b>6.2</b>	<b>6.4</b>	<b>0.2</b>	<b>6.4</b>	<b>-</b>

- **Seasonal Bylaw Officers:** Restrictions, education and enforcement are identified in the 2016 Parking Study as important tools in encouraging the use of transit, walking, and cycling for Town Centre access, and to free up parking for customers. These outcomes address Council priorities of implementing transit and addressing traffic congestion and parking in the Town Centre. The department will undertake additional education and enforcement in 2017 through the addition of a new seasonal bylaw officer + increasing the hours (from 288 to 400) of the current seasonal officer. The fees associated with this position are expected to be offset by revenues from the enforcement work.

### 2016 Key accomplishments:

- **Online Reporting** – Created an online reporting system available to the public to report concerns.
- **Downtown parking** – Took a more frequent proactive approach to 2-hour during summer which resulted in a decline in violations.
- **Vehicle Storage** – Proactively addressed long term vehicle storage in residential neighborhoods which eased parking constraints.
- **Taxi Review** - Successfully contracted a review of the Canmore taxi industry which brought forth a list of recommendations for improvements.

## 2017-2018 Priorities:

- **Address traffic congestion and parking in downtown core** – Utilize two seasonal staff and existing Community Peace Officers to proactively enforce 2 hour/4 hour parking zones. Ongoing education and awareness with cyclists.
- **Taxi Industry** – Utilizing a group of stakeholders who meet regularly to generate ideas and implement changes to the taxi industry. This will be based on recommendations from the 2016 Taxi Industry Review.
- **Review photo enforcement program** – Conduct a full review of the program and present options to Council for consideration prior to the contract expiry in August of 2018.
- **Online Taxi Training** – Develop an online taxi training program for brokers & drivers. The main focus of this training will be on professionalism, safety, and customer service in order to improve those areas in the industry.

<b>BYLAW SERVICES</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	1,080	2,500	1,000	1,000
Permits and Fines	985,917	857,000	712,000	712,000
Transfers and Other	6,250	62,000	72,000	62,000
<b>Total Revenue</b>	<b>993,247</b>	<b>921,500</b>	<b>785,000</b>	<b>775,000</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	486,298	559,207	571,813	571,813
Admin and General Services	23,116	33,350	30,250	29,950
Contracted Services	421,714	329,710	307,100	297,200
Supplies and Energy	18,459	72,840	75,200	75,200
Transfer to Reserve	545,412	500,000	360,000	360,000
Internal Transfers	0	0	1,080	1,080
<b>Total Expenditures</b>	<b>1,494,999</b>	<b>1,495,107</b>	<b>1,345,443</b>	<b>1,335,243</b>
<b>Net Surplus / Deficit</b>	<b>(501,752)</b>	<b>(573,607)</b>	<b>(560,443)</b>	<b>(560,243)</b>

### Key Variances:

- **Revenue: Sales and Rentals** - Decrease due to a decline in the number of impounded dogs.
- **Revenue: Permits and Fines** - Overall decrease as a result of a decrease in photo radar fines. \$20,000 increase is included for seasonal staff focused on downtown parking.
- **Revenue: Transfers and Other** – Increased to reflect a transfer from the Economic Development reserve to offset cost of the online taxi training program.
- **Admin and General Services** - Decreased due to belt-tightening measures undertaken across the organization.
- **Contracted Services** - Decrease due to a reduction in the amount of photo radar tickets projected which is partially offset with increase for online taxi training program in 2017.
- **Transfer to Reserve** – Decrease due to a reduction in the amount of photo radar tickets projected.

# Fire - Rescue

## 2017-2018 Operating Budgets

**Mission statement** – Serving the community to enhance our quality of life by working together to provide protection to life and property to the residents in Canmore.

### Core functions:

- Public education and prevention
- Fire safety standards and education/enforcement
- Emergency response

### Organization structure and new position requests:

Fire - Rescue Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	9.6	10.6	1.0	11.0	0.4
Casual, Seasonal, Overtime	4.5	4.8	0.3	4.8	-
<b>Total FTE's</b>	<b>14.1</b>	<b>15.4</b>	<b>1.3</b>	<b>15.8</b>	<b>0.4</b>

- **Deputy Chief (1 FTE in 2017)** – This position adds a second chief officer out of rotation to the department. The position will enhance the operations of the 60 member department and provide improved oversight in the following areas:
  - Public education and prevention
  - Training
  - Recruitment, hiring, and retention
  - Staff development
  - Operations
  - Emergency Response

This position will also provide greater continuity within the department by ensuring that a Chief Officer is available to provide direction and response (when required) 24/7 for emergencies and disasters that are beyond the scope of a routine call.

- **Casual (0.3 FTE in 2017)** – The IAFF collective agreement approved by Council in October of 2016 includes officer training for our full time Fire-Rescue staff. In order for these staff to attend training, we will need to backfill their shifts.
- **Administrative Assistant (0.4 FTE in 2018)** – Currently Protective Services has a part time Administrative Assistant. In 2018 the position will be full time.

## 2016 Key accomplishments:

- **FireSmart** – Peaks of Grassi and Stone Works vegetation management completed
- **False Alarm Education/Enforcement** – The department instituted a process to issue warnings (and tickets if needed) for false alarms
- **IAFF Collective Agreement** – A three year agreement from January 1, 2014 to December 31, 2016 was reached after much negotiation, this proposed agreement was reached. Members of Local 4705 voted in unanimously in favour of the agreement on October 5, 2016.
- **Emergency management** -
  - Emergency Coordination Centre (ECC) activation plan was tested.
  - ECC staff alerting system was implemented.
  - Participated in regional meetings with the South Central Emergency Management and Bow Corridor committees

## 2017-2018 Priorities:

- **Implement recommendations from the Fire-Rescue Strategic Plan**– As approved by Council.
- **Training** - Officer training for full time and paid response officers.
- **FireSmart** – In addition to ongoing vegetation management, update the 2010 FireSmart mitigation strategy and Canmore Community Wildfire preplan.
- **Records Management** – Implement a department specific records system to dispatch/call statistics, training plans, and record, SOG's, inspections, and false alarms.
- **Emergency Management**
  - Conduct a mock exercise to test out creek response plans, communication system, evacuation plans, and a registration centre.
  - Ongoing training with Emergency Coordination Centre (ECC) staff.

<b>FIRE - RESCUE</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	146,352	134,500	134,500	134,500
Transfers and Other	7,601	0	0	0
<b>Total Revenue</b>	<b>153,953</b>	<b>134,500</b>	<b>134,500</b>	<b>134,500</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,441,691	1,505,218	1,769,430	1,791,430
Admin and General Services	108,067	125,010	144,850	143,370
Contracted Services	166,460	132,425	137,650	145,250
Supplies and Energy	116,242	110,942	118,802	114,600
Other	558	0	0	0
Internal Transfers	22,507	20,000	20,300	20,780
<b>Total Expenditures</b>	<b>1,855,525</b>	<b>1,893,595</b>	<b>2,191,032</b>	<b>2,215,430</b>
<b>Net Surplus / Deficit</b>	<b>(1,701,572)</b>	<b>(1,759,095)</b>	<b>(2,056,532)</b>	<b>(2,080,930)</b>

### Key Variances:

- **Salaries, Wages and Benefits** – Increased for Deputy Chief new position, casual hours for backfilling during training, per IAFF contract, and increased hours for the admin support position.
- **Admin and General Services** – Increased education, travel, and training costs for fire officer training per new Collective Agreement.
- **Contracted Services** – Increased for repair and maintenance costs for heavy fleet and estimated increases to dispatch costs.
- **Supplies and Energy** – Increase in 2017 for uniform requirements for new Deputy Chief position request.



# Recreation Services

## 2017-2018 Operating Budgets

Recreation Services supports the community by scheduling facilities and offering programming activities to maximize facility usage while encouraging residents to enjoy healthy and active lives. The focus is on providing opportunities in sport, fitness, education and creative pursuits. Recreation Services strives to enhance the availability of, and access to, facilities and services by working collaboratively with stakeholders and service providers to meet the diverse needs and aspirations of the community

### Core functions:

- Aquatics
- Climbing
- Recreational Programming
- Administration and Venue Rentals

<b>TOTAL RECREATION</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	3,374,884	3,428,763	3,562,677	3,689,178
Grants	1,821	0	0	0
Transfers and Other	2,000	0	0	0
<b>Total Revenue</b>	<b>3,378,705</b>	<b>3,428,763</b>	<b>3,562,677</b>	<b>3,689,178</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	2,471,630	2,628,309	2,793,112	2,793,112
Admin and General Services	125,882	161,326	115,109	114,556
Contracted Services	134,758	157,010	139,824	147,610
Supplies and Energy	162,802	161,393	159,800	166,100
<b>Total Expenditures</b>	<b>2,895,072</b>	<b>3,108,038</b>	<b>3,207,845</b>	<b>3,221,378</b>
<b>Net Surplus / Deficit</b>	<b>483,633</b>	<b>320,725</b>	<b>354,832</b>	<b>467,800</b>



# Recreation Administration & Rentals

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing connections to places, programs and people to inspire creative, healthy and active living.

### Core functions:

- Provide exemplary customer service
- Program registration
- Drop-in administration
- Membership sales and retention
- Facility rentals
- Work closely with user groups and stakeholders
- Ensure accessibility to recreational programs and spaces

### Organization structure and new position requests:

Rec Admin & Rentals	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	12.8	12.8	-	12.8	-
Casual, Seasonal, Overtime	1.2	1.1	(0.1)	1.1	-
<b>Total FTE's</b>	<b>14.0</b>	<b>13.9</b>	<b>(0.1)</b>	<b>13.9</b>	<b>-</b>

- Change reflects the reassignment of human resources between Elevation Place and the Canmore Recreation Centre resulting in an overall decrease in casual hours.

### 2016 Key accomplishments:

- **Recreation Master Plan**
  - A new Recreation Master Plan was approved by Town Council on September 20.
  - State of Recreation Report indicated that 99% of respondents agreed that recreation is important to their quality of life and 92% of residents are very, or somewhat, satisfied with the current availability of recreation opportunities and services.
- **Financial Performance**
  - For the first nine months of 2016 Recreation Services revenues exceed budget by 1%, with expenses 2% below budget
  - The Canmore Recreation Centre is recovering 60% of operating costs in the first nine months of 2016, while Elevation place is recovering 69%
  - Recreation Services will produce a net operating surplus for the fourth straight year

- **Operational**
  - New recreational management software has been selected and is currently being adopted.
  - Recreation Services continued to build positive relationships with stakeholders in the private, public and not for profit sectors.
  - Recreation Services assumed responsibility for event permitting
- **Social Benefit**
  - 434,000 visits to Elevation Place in the first nine months of 2016. This equates to 580,000 over the full year.
  - Over 5,400 Elevation Place members as of September 30, 2016
  - Adoption of a three-year user fee schedule, which maintains children and youth venue rental rates below comparable communities
  - Residents enjoy access to Elevation Place, as well as the Canmore Recreation Centre, without a significant increase in net operating cost
  - 71 residents over the age of 80 enjoyed free memberships to Elevation Place
  - 17 individuals and 18 families enjoyed Elevation Place membership through the Fee Assistance program
  - 15 children participated in Big Fun camps through Campership and 15 children accessed recreation programming through KidSport
  - Elevation Place named as, “The best use of tax dollars” for the past three years by the Best of the Bow Valley awards.
- **Growth in Retail Sales** – Able to build on a solid product base and new merchandise presence to continue a trend of positive variances.
- **\$1.28 million in membership sales in Elevation Place** – Through meaningful customer service and relationship building, as well as good sales practices, we were able to enhance the member experience and positively impact membership sales and retention.

## 2017-2018 Priorities:

- **Participation** – Continue to encourage residents to enjoy happy and healthy lives through participation in recreation activities and membership in Elevation Place. Every effort will be made to increase participation through innovative and engaging programming and service excellence.
- **Fee Assistance Program** – Efforts continue to ensure recreation services are affordable and accessible to everyone. Consistent with the social conscience aspect of the enterprise model, Recreation Service will add many more Elevation Place members to the facility by raising the wage threshold for participation in the Recreation Fee Assistance program. This program will be completed in cooperation with Community Social Development.
- **Recreation Management Software** – Complete the implementation and adoption of IntelliLeisure to better serve the residents of Canmore.
- **Reporting** – New software will allow Recreation Services to report on the usage of Elevation Place in a more concise manner. The current system enrolls all multi-use patrons as members, which tends to overstate the level of commitment. For example, the 5,400 members reported as of September 30, 2016 includes: 2,037 annual, 144 3-month, 238 1-month and 2,950 holders of punch passes. Punch passes allow 10 or 12 visits and consider anyone with even one punch outstanding to be a member. As of January 1, 2017 Recreation Services will report on memberships and punch pass holders separately.

- **Recreation Master Plan** - Begin to implement the recommendations of the new Recreation Master Plan.
- **Relationships** – Recreation Services will continue to work collaboratively with stakeholders in the public, private, not-for-profit and educational sectors to maximize opportunities for recreation for all residents.
- **Effective staff scheduling of the Customer Experience Desk** – After a review of staffing requirements and schedules, we should be able to reduce our staff costs by scheduling staff with less overlap and in more effective shift lengths.
- **Accurate budget forecasting** – With a few years now to reference, creating more accurate forecasts will help control tax increases and ensure they reflect actual anticipated spending.
- **Event permitting** – Refine and enhance processes for the effective issuing of event permits for events not produced by the Town of Canmore.

<b>RECREATION ADMIN &amp; RENTALS</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	860,429	857,557	993,650	1,041,075
<b>Total Revenue</b>	<b>860,429</b>	<b>857,557</b>	<b>993,650</b>	<b>1,041,075</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	919,858	1,000,709	1,009,109	1,009,109
Admin and General Services	92,203	107,090	78,951	78,842
Contracted Services	2,662	1,750	1,750	2,750
Supplies and Energy	55,413	59,372	61,800	63,900
<b>Total Expenditures</b>	<b>1,070,136</b>	<b>1,168,921</b>	<b>1,151,610</b>	<b>1,154,601</b>
<b>Net Surplus / Deficit</b>	<b>(209,707)</b>	<b>(311,364)</b>	<b>(157,960)</b>	<b>(113,526)</b>

### Key Variances:

- **Revenue: Sales and Rentals** - Increased due to continued growth in rental revenue derived from more efficient use of venues, a price increase for adult and non-resident groups, and a small increase in the fee payable from the MD of Bighorn. It is also anticipated that these increases will be partially offset by revenue reductions as a consequence of an increased fee assistance program
- **Admin and General Services** - Decreased due to reductions in printing and supplies expense and service fees, resulting from the software conversion and due to reductions in conferences, education, training, and general belt tightening.



# Aquatics

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing connections to places, programs and people to inspire creative, healthy and active living.

### Core functions:

- Water programs including: swimming, aquacize, aquaspin, first aid, learn to swim, and lifeguarding
- Balance public access with scheduled access to stakeholders (or swim training, competitions, and other program offerings, such as kayaking)

### Organization structure and new position requests:

Aquatics	Budget	Budget		Budget	
Full-time Equivalent (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	8.2	8.2	-	8.2	-
Casual, Seasonal, Overtime	4.4	6.9	2.5	6.9	-
<b>Total FTE's</b>	<b>12.6</b>	<b>15.1</b>	<b>2.5</b>	<b>15.1</b>	<b>-</b>

- **Support for new positions:** The positions return Aquatics staffing to levels forecasted in the 2015 budget. Administration reduced positions in the 2016 budget in response to repeated \$130,000 positive variances in actual salaries, wages, and benefits in each of 2013 and 2014. The anticipated reduction in projected lifeguard hours hasn't been realized in 2016 as a result of staffing levels actually being increased to meet service levels. The 2015 budget reduced positions too aggressively and didn't fully reflect expanded public swim hours at higher operating capacities. It is anticipated that the 2017 budget will strike the right balance. Personnel management and scheduling is critical to a safe and efficient operation and the FTE count for 2017 & 2018 is representative of a full roster operating at recommended staffing levels. As well, program instructors will be accounted for as casual employees rather than contractors, as has been done in the past.

### 2016 Key accomplishments:

- **Staffing** – Attracting and retaining a full roster of head guards and lifeguards has been an ongoing challenge. In 2016, the team has been fully staffed for the first time since opening Elevation Place which can be attributed to: 1) successfully running leadership courses with Lawrence Grassi Middle School, 2) internal staff development, and 3) creating a positive work environment. The Aquatics staff is becoming known as a great team to work with, adding to the desirability when it comes to recruitment.
- **Customer service** – The aquatics centre has been able to consistently increase the number of staff being assigned to public swim times to allow both an increased capacity of the number of patrons at one time and to allow all aquatic features to be operational on a consistent basis. This provides more consistent service to our members as well as responds to the market demands.

- **Lane allocation process** – Aquatics administered a proactive and collaborative lane allocation involving the two resident swim clubs, which was very successful.
- **Competitions** - The aquatics team, in close cooperation with Facilities and Customer Experience and the two swim clubs hosted four successful swim competitions.

### **2017-2018 Priorities:**

- **Drop in** – The Aquatics team will review past participation trends and the surrounding area school districts' schedules to anticipate peak visitation dates and provide programming with increased staffing levels to accommodate increased visitation.
- **Relationships with stakeholders** - Aquatics must continue to improve relationships with stakeholders, particularly the two local swim clubs, in 2017. Cooperative and collaborative working relationships should allow these programs to continue to grow, while maximizing the capacity of the Aquatics Centre. Aquatics will also reach out to educators to increase programming enrollment in school sponsored programs.
- **Staff scheduling** - Determining the core lifeguard needs will help to ensure Aquatics' success. Sufficient staff is required to maximize capacity during peak times, while staffing levels during slow times need to be kept to a minimum. Personnel management and scheduling will continue to be a critical focus

<b>AQUATICS</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	1,036,256	1,030,669	1,038,299	1,069,515
<b>Total Revenue</b>	<b>1,036,256</b>	<b>1,030,669</b>	<b>1,038,299</b>	<b>1,069,515</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	771,989	770,331	890,597	890,597
Admin and General Services	8,772	16,095	16,000	13,890
Contracted Services	3,350	7,000	1,000	1,000
Supplies and Energy	34,545	27,700	26,900	28,000
<b>Total Expenditures</b>	<b>818,656</b>	<b>821,126</b>	<b>934,497</b>	<b>933,487</b>
<b>Net Surplus / Deficit</b>	<b>217,600</b>	<b>209,543</b>	<b>103,802</b>	<b>136,028</b>

### Key Variances:

- **Salaries, Wages and Benefits** - Increase in casual wages in Aquatics required to meet service levels and to provide some class instruction.
- **Admin and General Services** – Decreased in 2018 due to belt-tightening measures, which included reduced training, education and conference costs.
- **Contracted Services** – Decreased due to movement of contracted Aquatics instructors to casual employees.

# Climbing Wall

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing connections to places, programs and people to inspire creative, healthy and active living.

### Core functions:

- Deliver formal and casual climbing opportunities to residents and visitors of any ability
- Showcase the sport of climbing
- Provide exceptional customer service to members and guests of all types
- Build community and establish a sense of place in residents and visitors

### Organization structure and new position requests:

Climbing Wall Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	4.6	4.6	-	4.6	-
Casual, Seasonal, Overtime	4.3	4.3	-	4.3	-
<b>Total FTE's</b>	<b>8.9</b>	<b>8.9</b>	<b>-</b>	<b>8.9</b>	<b>-</b>

### 2016 Key accomplishments:

- **Increase in participation among a wide variety of demographics** – Successful school programs, programs for older adults, new and expert climbers.
- **Membership and drop in revenue continue to increase** – Anticipated to make a net contribution of \$245,000 compared to a budgeted contribution of \$178,000 by the end of 2016.
- **Successful hosting of a National Climbing Competition** – An event made successful through the hard work of staff and volunteers.

### 2017-2018 Priorities:

- **Program development** - As more people are introduced to the sport of climbing the program offerings need to continue to adapt to meet the needs of the community.
- **Successful hosting of Alberta' first speed climbing competition** – Scheduled for spring 2017.

<b>CLIMBING WALL</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	772,823	756,368	799,100	824,855
<b>Total Revenue</b>	<b>772,823</b>	<b>756,368</b>	<b>799,100</b>	<b>824,855</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	443,103	501,143	530,196	530,196
Admin and General Services	8,626	18,600	13,670	12,400
Contracted Services	15,932	9,750	10,750	10,750
Supplies and Energy	46,026	49,121	45,000	47,600
<b>Total Expenditures</b>	<b>513,687</b>	<b>578,614</b>	<b>599,616</b>	<b>600,946</b>
<b>Net Surplus / Deficit</b>	<b>259,136</b>	<b>177,754</b>	<b>199,484</b>	<b>223,909</b>

### Key Variances:

- **Revenue: Sales and Rentals** – Continued increase in drop-in use and the rental of climbing equipment associated with this clientele.
- **Salaries, Wages and Benefits** – Increased due to a change of pay structure in 2016 that has been reflected in 2017 and 2018.
- **Admin and General Services**– Decreased due to reductions in travel, training, conferences and printing as part of belt-tightening measures.
- **Contracted Services** – Increased budget based on 2016 actuals and to allow successful outdoor youth climbing programs to continue to grow.
- **Supplies and Energy** – Reduction based on cost cutting in discretionary areas.



# Recreation Programs & Fitness

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing connections to places, programs and people to inspire creative, healthy and active living.

### Core functions:

- Deliver accessible and affordable programs
- Manage activities at Elevation Place, the Canmore Recreation Centre, some schools gymnasiums and the town’s outdoor venues
- Registered programs and drop-in fitness classes
- Encourage health, wellness and social inclusion
- Provide learning opportunities in fitness, sport, languages, and general interest
- Deliver out of school care during early dismissal, professional development days and school holidays
- Deliver safe and affordable child care within Elevation Place
- Manage and administer the Town of Canmore’s Recreation Fee Assistance Program.
- Oversee the administration of the membership model at Elevation Place

### Organization structure and new position requests:

Rec Programs & Fitness Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	2.0	2.0	-	2.0	-
Casual, Seasonal, Overtime	5.1	5.1	-	5.1	-
<b>Total FTE's</b>	<b>7.1</b>	<b>7.1</b>	<b>-</b>	<b>7.1</b>	<b>-</b>

### 2016 Key accomplishments:

- **Physical Literacy** – Supporting a “train the trainer” approach within our local schools to provide better physical education.
- **Teen fitness** - Collaborative program with private sector to provide new registered pre-teen fitness class
- **Membership retention** - Improved quality of the 0-6yrs play space in Three Sisters Lounge at Elevation Place
- **Quality of experience** - Continued improvement in the quality of experience for our members and visitors at EP’s fitness centre. ( classes, equipment maintenance and upgrades)
- **Innovative programming** – Offered an innovative core class schedule, within the restrictions of our agreement with the private sector and which have continued to engage participants

- **Walking Lane at Canmore Recreation Centre** - Maintained an excellent relationship with the Canmore Illusions Gymnastics Club to provide a seasonal indoor walking lane. A partnership was developed with the Primary Care Network to increase walking lane usage and extended operating hours. The usage of the walking has been higher than expected with over 700 participants from November 2015 to March 2016.

## 2017-2018 Priorities:

- **Peaks of Grassi Gymnasium** - Facilitate dry land training for a variety of children and youth sport groups and an enhanced training program for youth involved in any sport.
- **Relationships with stakeholders** - Maintain a close relationship with the Canmore Illusions Gymnastics Club and local agencies such as the Primary Care Network in order to increase walking lane usage and extend hours of availability. Ongoing collaboration with our private sector partners to allow programs to continue to grow, while maximizing the capacity of our facilities. We will reach out to educators to increase programming enrollment in school sponsored programs.
- **Improve fitness services at Elevation Place** – Collaborate with private sector partners to explore the provision of fitness consulting to the broader community, and in the process promote their own services.
- **Affordable Canmore** – Promote the low or no cost recreational opportunities available to residents and guests.
- **Physical Literacy program with schools** – Transition from a hands-on, in school program delivery to a “train the trainer” approach to support the schools in developing their own delivery programs. Recreation Services will facilitate quarterly training updates and assist in populating a resource database CRPS is developing.

<b>RECREATION PROGRAMS &amp; FITNESS</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	705,376	784,169	731,628	753,733
Grants	1,821	0	0	0
Transfers and Other	2,000	0	0	0
<b>Total Revenue</b>	<b>709,197</b>	<b>784,169</b>	<b>731,628</b>	<b>753,733</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	336,680	356,126	363,210	363,210
Admin and General Services	16,281	19,541	6,488	9,424
Contracted Services	112,814	138,510	126,324	133,110
Supplies and Energy	26,817	25,200	26,100	26,600
<b>Total Expenditures</b>	<b>492,592</b>	<b>539,377</b>	<b>522,122</b>	<b>532,344</b>
<b>Net Surplus / Deficit</b>	<b>216,605</b>	<b>244,792</b>	<b>209,506</b>	<b>221,389</b>

### Key Variances:

- **Revenue: Sales and Rentals** – Decreased due to decline in enrollment in adult registered programs as core class participation continues to grow and a decline in child and youth program registration after three years of substantial growth and as the result of a plethora of options available in the community.
- **Admin and General Services** – Decreased due to reallocation of travel costs associated with child and youth programs to Contracted Services, as well as reductions in travel and education.
- **Contracted Services** – An increased cost of repair and maintenance of fitness equipment as it begins to age and a transfer of the travel costs to deliver child and youth programming to this category offset an overall decline in facility rental costs for programs resulting from reduced enrollment in registered programs.

# Municipal Infrastructure

## 2017-2018 Operating Budgets

### Core functions:

- Municipal Infrastructure captures the following departments
  - Engineering
  - Transit
  - Planning & Development
  - Facilities
  - Public Works Administration
  - Parks
  - Streets & Roads

<b>MUNICIPAL INFRASTRUCTURE</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	594,107	671,205	662,125	683,650
Permits and Fines	666,119	572,035	585,257	551,255
Internal Transfers	619,378	638,554	658,943	673,895
Grants	43,000	24,000	55,500	123,000
Transfers and Other	44,441	19,780	235,000	243,000
<b>Total Revenue</b>	<b>1,967,045</b>	<b>1,925,574</b>	<b>2,196,825</b>	<b>2,274,800</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	4,929,927	5,440,836	5,620,187	5,765,187
Admin and General Services	92,432	119,815	100,096	100,808
Contracted Services	1,917,143	2,519,384	3,013,777	2,995,828
Supplies and Energy	1,773,423	1,954,863	2,139,851	2,146,035
Other	236,070	8,000	8,000	8,000
Transfer to Reserve	27,358	0	0	0
<b>Total Expenditures</b>	<b>8,976,353</b>	<b>10,042,898</b>	<b>10,881,911</b>	<b>11,015,858</b>
<b>Net Surplus / Deficit</b>	<b>(7,009,308)</b>	<b>(8,117,324)</b>	<b>(8,685,086)</b>	<b>(8,741,058)</b>



# Engineering

## 2017-2018 Operating Budgets

**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, sustainable through asset management, and support the organization and community with engineering and GIS services.

### Core functions:

- Road and Bridge Asset Management
- Utility Asset Management and Master Planning Support
- Transportation Planning
- Capital Project Delivery
- GIS / Mapping
- Steep Creek and Flood Hazard Mitigation
- Leased Land Administration
- Development Review

### Organization structure and new position requests:

Engineering	Budget		Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change	
Full-time, Permanent P.T.	8.0	9.8	1.8	9.0	(0.8)	
Casual, Seasonal, Overtime	-	-	-	-	-	
<b>Total FTE's</b>	<b>8.0</b>	<b>9.8</b>	<b>1.8</b>	<b>9.0</b>	<b>(0.8)</b>	

### Support for proposed new position(s):

- The engineering department intends to continue with 1.8 term staff through end of 2017 and 1.0 term staff through the end of 2018, and beyond to the completion of the Cougar Creek project, to allow for backfill for staff working on flood related projects. Funding for staff dedicated to flood projects is provided through capital project funding.

### 2016 Key accomplishments:

- Cougar Creek Environmental Impact Assessment and detailed design submitted.
- Funding for priority steep creek projects
- Transit Service implementation
- Benchlands roundabout and complete street rehabilitation
- Wayfinding signage construction
- Community mapping implementation
- Spring Creek Drive complete street design

- Town Centre traffic congestion and parking through mode shift and improvements
- Emergency management planning for steep creeks and Bow River

**2017-2018 Priorities:**

- Spring Creek Drive complete street construction
- Complete street improvements for safe routes to school
- Cougar Creek EIA completion, permitting, construction start
- Stoneworks Creek construction
- Railway avenue design and Phase 1 construction
- Transit implementation and support

<b>ENGINEERING</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	7,328	6,727	6,727	6,727
Permits and Fines	23,093	20,000	25,000	25,000
Internal Transfers	203,977	208,056	212,216	216,460
<b>Total Revenue</b>	<b>234,398</b>	<b>234,783</b>	<b>243,943</b>	<b>248,187</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	734,648	764,711	767,481	767,481
Admin and General Services	18,356	17,150	14,950	15,130
Contracted Services	148,147	140,000	145,000	150,000
Supplies and Energy	3,801	5,500	5,300	5,550
Other	226,778	0	0	0
<b>Total Expenditures</b>	<b>1,131,730</b>	<b>927,361</b>	<b>932,731</b>	<b>938,161</b>
<b>Net Surplus / Deficit</b>	<b>(897,332)</b>	<b>(692,578)</b>	<b>(688,788)</b>	<b>(689,974)</b>

### Key Variances:

- **Permits and Fines** – Increased permit revenue based upon an analysis of historical actuals and projections of the future.
- **Admin and General Services** – Decreased as a result of belt-tightening initiatives.



# Transit

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life through provision of an affordable transportation option, and decreasing traffic congestion and parking demand in the Town Centre.

### Core functions:

- Participate at BVRTSC board level
- Support business planning
- Support service implementation and operation
- Deliver transit-related capital projects within Town of Canmore boundaries

### Organization structure and new position requests:

Transit Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	-	0.5	0.5	-	(0.5)
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>(0.5)</b>

- **Support for proposed new position(s):** A six month term position is required to support the implementation of local transit, including delivery of two capital projects: bus stop improvements and improvements to the bus storage facility, and administration of snow clearing contracts, which will move to Streets and Roads in 2018.

### 2016 Key accomplishments:

- Local service implementation including route finalization, bus stop improvements, fare free introductory period, and on-time startup on November 1<sup>st</sup>.

### 2017-2018 Priorities:

- Implementation and assessment.
- Improvements to bus storage facility.
- Improvements to bus stops.
- Maintenance of bus stops.

<b>TRANSIT</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	0	0	38,000	0
Contracted Services	0	487,600	751,981	781,642
<b>Total Expenditures</b>	<b>0</b>	<b>487,600</b>	<b>789,981</b>	<b>781,642</b>
<b>Net Surplus / Deficit</b>	<b>0</b>	<b>(487,600)</b>	<b>(789,981)</b>	<b>(781,642)</b>

### Key Variances:

- **Salaries, Wages and Benefits** – 2017 budget includes costs for support staff for transit implementation, including administration of snow clearing contracts. In 2018 these operating responsibilities are transferred to public works.
- **Contracted Services** – On November 1, 2016 local transit launched and the proposed budget includes the estimated full year cost of providing this service, including the Bow Valley Transit Commission operating requisitions.

# Planning & Development

## 2017-2018 Operating Budgets

**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, particularly through the Municipal Development Plan, but other initiatives such as affordable housing programs, employee housing policies, managing human use, open space and trail planning, wildlife corridor and habitat patch preservation, and growth management.
- Future growth planning; e.g. Three Sisters, Spring Creek, and Silvertip.
- Management of development and building processes, including design review, permitting, building inspections, and bylaw enforcement.
- Management of /participation in committees: Canmore Planning Commission, Subdivision and Development Appeal Board, Environmental Advisory Review Committee, Teepee Town Task Force, Bow Corridor Ecosystem Advisory Group, and Trails Advisory Group.
- Environmental Sustainability initiatives, including Environmental Sustainability Action Plan, climate change mitigation and adaptation, human use management.

### Organization structure and new position requests:

Planning & Development Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	11.0	11.6	0.6	13.0	1.4
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>11.0</b>	<b>11.6</b>	<b>0.6</b>	<b>13.0</b>	<b>1.4</b>

- **Increased term positions:** There is a partial reduction in 2017 due to the conclusion of the May 2015- April 2017 intern position, which is being proposed to be filled again in 2018. Two term positions scheduled to part way through 2017 have been extended until the end of 2018 to complete a number of Council directions and application based work. These positions are funded by the General Operating Reserve.

### 2016 Key accomplishments:

- **Municipal Development Plan** – Completed with new Environmental Impact Statement and Steep Creek Hazard and Risk Policies. Also includes direction to encourage secondary and garden suites in new and existing neighbourhoods.
- **Created a Secondary Suite incentive program** – Conducted research into other programs and created and advertised Canmore program – to date no uptake.

- **Worked with CCHC on Affordable Housing at Daycare Site** – Subdivision of land, assistance with selecting consultants, and beginning rezoning process.
- **Completed Climate Change Adaptation and Resilience Plan** – Adaptation Plan accepted by Council. In 2016 we hired a consultant and have started work on a greenhouse gas inventory, target, and climate action plan.
- **Implementation efforts on Human Use Management and Open Space and Trails Plan** – Significant enhancements in the Quarry Lake off leash area, consolidated and signed trails in South Canmore habitat patch, assisted in establishment of new volunteer trail group, worked with TransCanada Trail on new connection to Dead Man’s Flats.
- **Appealed Dead Man’s Flats Area Structure Plan to Municipal Government Board** – Argued for the importance of maintaining functional wildlife corridors.
- **Renewed Safety Codes Officer contract** – Ensure continuity in building inspection for another three years.

## 2017-2018 Priorities:

### Council Priority / Legislated requirements

- **Development Management** – The primary activity of the department is overseeing development through development and building permits, subdivision applications, Canmore Planning Commission, and Subdivision and Development Appeal Board hearings. 2016 year-to-date permit volumes are up 7% on development permits and 17% on building permits compared to 2015.
- **Old Daycare Site and Palliser Employee Housing** – continued work on rezoning and permitting associated with affordable housing and employee housing projects being initiated by the Town and CCHC.
- **Land Use Bylaw update – Secondary Suites** – from the 2016 Business Plan: “Update the Land Use Bylaw to allow secondary suites in all residential neighborhoods.” (delayed by length of time to complete MDP).
- **Municipal Development Plan** – monitoring and implementation as directed by Council, and satisfying compliance with the South Saskatchewan Regional Plan.
- **Municipal Reserve and Community Lands in Three Sisters** – resolve outstanding obligations to ensure public access and provision of land.
- **Purchase and implement new permit tracking system.**
- **Land Use Bylaw update – Steep Creek Regulations** – changes are required to make the Land Use Bylaw consistent with the MDP, Steep Creek Policy, and knowledge of existing hazards.
- **Employee Housing policy/regulations** – there has been a long standing request from Council for this work to be completed. Significant background work has been, but no options have been presented to Council recently. Changes to Land Use Bylaw would be required and could have impacts on Finance Department and CCHC.
- **Tourist Homes in residential areas\*** – requires a community engagement process and Land Use Bylaw amendment. Could result in establishing new program to permit and monitor rentals similar to bed and breakfasts.

### Application Driven Projects

- **Land Use Bylaw amendments with an affordable or employee housing component** – Includes application for 7<sup>th</sup> and 7<sup>th</sup> (existing catholic church site) and Canadian Rockies Public Schools' downtown site. Additionally a Land Use application for a downtown site to include a Market Affordable Housing proposal.
- **Continue to process major statutory plans** – Complete Three Sisters Resort Centre and Smith Creek area structure plans, and anticipated Silvertip area structure plan amendments.
- **Alpine Club of Canada improvements** – preliminary conversations have been about enhancing safety of this site. Could include larger scale considerations.
- **Potential large scale development projects** – there have been pre-application meetings with a land owner that is proposing a significant project. Additionally, new units in Peaks of Grassi may proceed.

### On-going initiatives / upcoming issues that should not be avoided

- **Environmental Sustainability Action Plan**– implementation, monitoring and reporting are ongoing, and major update is planned for 2018.
- **Climate Change Adaptation and Action Plan** – on-going implementation is underway and new Action Plan is being created.
- **Land Use Bylaw amendment: omnibus** – administrative to update minor issues in the Land Use Bylaw (district boundaries, administrative updates, signage regulation improvements).
- **Land Use Bylaw amendment: marijuana regulation** – current regulations do not address this issue and combined with potential changes, regulations should be established.
- **Council direction on 990 Wilson Way** – designation of 990 Wilson Way as Municipal reserve, and recovery of costs through disposal of other MR and sale.
- **Teepee Town Area Redevelopment Plan and Land Use updates** – this district is eleven years old and needs updating. The Teepee Town Task Force, some landowners, and home builders are requesting these changes.
- **Sustainability Screening Process Revisions** – Council direction has been to work with the building industry to develop and/or enhance mutually agreeable policies or bylaws to achieve all of the Sustainability Screening Process objectives. This has been partially waiting on the MDP, but also has not been resourced.
- **Visitor Accommodation Review** – this project proposes to evaluate the nature and type of problems, real or perceived, associated with condominiumized visitor accommodation and to determine what if any the role of the Town is in rectifying the situation.
- **Land Use Bylaw amendment: building height and massing** – a current trend in residential home design is to low pitched and reverse pitched roofs; these can be difficult to evaluate for compliance with the Land Use Bylaw and impact on neighbours. Review and potential changes to the bylaw would avoid this expensive and time consuming challenge for administration and designers.
- **Review Parking cash in lieu** – current cash in lieu rates are high, but established on costs of providing alternatives to on-site parking. These rates may be a hurdle to new development in the Town Centre and review of these rates is being requested by some developers.

Not currently resourced

- **Update to Comprehensive Housing Action Plan** – Liaise with CCHC and confirm focus for Town and CCHC for next 5 years. This could include a municipal lands strategy.
- **Enhanced Human Use Management** – enhanced efforts to achieve better compliance within wildlife corridors requires significantly more resources – additional signage, enforcement, and alternatives (off leash parks and trail development).
- **Enhanced Open Space and Trail Plan implementation** – additional resources to manage volunteers, improve maintenance programs and development of alternative trail experiences. Would also respond to Council and community support for “Flow Trail” experience.
- **Review of Wellhead Protection Zone\*** - a study to better delineate the wellhead protection area boundaries and should review the groundwater protection regulations in the Land Use Bylaw.
- **Wildlife Site Design Guidelines\*** – review best practices and develop guidelines for new development adjacent to wildlife corridors and habitat patches.
- **Telecommunication Protocol\*** - to establish a process for working with proponents through the siting process to ensure the installation is sensitive to the needs of the community.

Other Projects we would like to do but cannot right now

- **Potential revisions as required by 2018 Municipal Government Act (MGA), including:**
  - **Prepare for Inclusionary Zoning Potential.**
  - **Comprehensive statutory plan, bylaw, and policy listing as may be required by MGA.**
- **Update Development Agreement and Subdivision Servicing Agreement.**
- **Overhaul filling system (both Planning and Engineering)**

**Projects Highlighted** in grey were initially not proposed to be completed in 2017-2018, but with additional resources provided, they have been moved into the resourced projects.

\* = identified in the Implementation Section of the Municipal Development Plan.

<b>PLANNING &amp; DEVELOPMENT</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	29,682	29,025	28,825	28,825
Permits and Fines	643,026	552,035	560,257	526,255
Grants	43,000	24,000	0	43,000
Transfers and Other	0	0	235,000	243,000
<b>Total Revenue</b>	<b>715,708</b>	<b>605,060</b>	<b>824,082</b>	<b>841,080</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	919,339	1,007,221	1,068,457	1,188,457
Admin and General Services	23,226	24,570	24,555	22,140
Contracted Services	121,496	169,000	312,500	210,500
Supplies and Energy	4,541	3,100	2,800	2,800
Other	132	0	0	0
<b>Total Expenditures</b>	<b>1,068,734</b>	<b>1,203,891</b>	<b>1,408,312</b>	<b>1,423,897</b>
<b>Net Surplus / Deficit</b>	<b>(353,026)</b>	<b>(598,831)</b>	<b>(584,230)</b>	<b>(582,817)</b>

### Key Variances:

- **Revenue: Permits and Fines** – Decrease in revenue from area structure plan applications, but anticipated increase in building permit revenue compared to 2016 estimate. Note that the Council decision to cap fees for Our Lady of the Rockies results in a decrease in revenue of approximately \$51k.
- **Revenue: Grants** – 2017: end of intern program, 2018: hoping to have new intern with grant (if not received, position will not be filled and a decrease in Salaries will occur).
- **Revenue: Transfer and Other** – Transfer from General Operating Reserve to offset Environmental Impact Statement third part reviews (see Contracted Services), 2 term positions (partial 2017 and all 2018), as well as \$25k for public engagement support for project work (see Contracted Services).
- **Salaries, Wages and Benefits** – End of intern position in May 2017, but two current term positions extended as terms again to the end of 2018. Also, new intern for 2018 (2018-2020, partially grant funded).
- **Admin and General Services** – Decreased in 2018 due to belt-tightening initiatives.
- **Contracted Services** – see above – increase for third party review of Environmental Impact Statement associated with Three Sisters and Silvertip. Also public engagement for project work in 2017-2018 – offset with transfer from General Operating Reserve.



# Facilities

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by overseeing the safe, efficient and professional operation and enhancement of municipal facilities.

### Core functions:

- Core Functions
  - Capital and operating project management
  - Tenant lease management
  - Energy procurement and conservation
  - General maintenance, custodial and logistical services, including ice and pool manager
  - Community event logistical support
  - Maintain 42 buildings distributed over 20 sites that cover a total of over 330,000 sqft and have an approximate replacement value of \$160 Million.

### Organization structure and new position requests:

Facilities	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	24.8	24.8	-	24.8	-
Casual, Seasonal, Overtime	0.6	0.6	-	0.6	-
<b>Total FTE's</b>	<b>25.4</b>	<b>25.4</b>	<b>-</b>	<b>25.4</b>	<b>-</b>

### 2016 Key accomplishments:

- **Capital Project Completion**
  - artsPlace deficiency completion
  - Rec Center Pool Redevelopment
  - Fire Hall Restoration (Insurance Claim)
  - Lantern Studio Demolition
  - Animal Shelter Decommissioning
  - Spatial Needs Study
  - Hazmat Study
- **Capital Project Initiation**
  - Canmore Recreation Centre Lifecycle Maintenance Project Design
  - Civic Centre Server Room Relocation
  - Fire Hall Storage Unit
- **Capital Project Support**
  - Redevelopment of former Waster Transfer/Recycling Facility into a Bus Barn & Maintenance Shop
  - Recreation Master Plan

- **Operations**
  - Successfully support major events such as:
    - World Cup Biathlon & XC Skiing
    - Alberta Cup Hockey Tournament
    - National Climbing Gym Competition
    - Annual Tournaments, Performances & Competitions among core user groups
  - Alex Kaleta Arena and Elevation Place Pool annual maintenance closures
  - Implementation of over 40 operational projects aimed primarily at core asset management & protection

## **2017-2018 Priorities:**

The operating and capital budget has been significantly reduced to match what is achievable with current resources. The priorities are:

- **Capital Project Implementation**
  - Canmore Recreation Centre Lifecycle Maintenance Project Design
  - Civic Centre Server Room Relocation
  - Public Works – Priority items in lieu of delayed renovation
  - Green Initiatives: Solar voltaic installations at the Civic Centre & Waste Management Centre
  - Implementation of priority items from the Building Condition Assessment (2014), Spatial Needs Study (2016) and Hazmat Study (2016).
- **Operations**
  - Support major events such as the Alberta Cup Hockey Tournament
  - Thelma Crowe Arena and Elevation Place Pool annual maintenance closures
  - Continued implementation of the asset management program.

FACILITIES	Actual 2015	Budget 2016	Budget 2017	Budget 2018
<b>REVENUES</b>				
Sales and Rentals	465,887	535,023	529,883	551,408
Internal Transfers	64,432	65,228	74,381	75,800
Transfers and Other	551	0	0	0
<b>Total Revenue</b>	<b>530,870</b>	<b>600,251</b>	<b>604,264</b>	<b>627,208</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,704,951	1,905,045	1,931,542	1,931,542
Admin and General Services	25,932	37,715	23,926	20,408
Contracted Services	723,099	821,384	732,846	684,076
Supplies and Energy	936,497	987,270	1,043,438	1,011,002
<b>Total Expenditures</b>	<b>3,390,479</b>	<b>3,751,414</b>	<b>3,731,752</b>	<b>3,647,028</b>
<b>Net Surplus / Deficit</b>	<b>(2,859,609)</b>	<b>(3,151,163)</b>	<b>(3,127,488)</b>	<b>(3,019,820)</b>

### Key Variances:

- **Revenue: Internal Transfers** Increased due to higher energy costs associated with Waste Management Centre.
- **Admin & General Services** – Decreased due to belt-tightening initiatives in the areas of training & development.
- **Contracted Services** – Decreased mainly due to reduced number of operating repairs and maintenance/smaller dollar projects to better match workload with resources available, but this savings was partially offset by increased janitorial contract costs due to the addition of the Opera House to the contract and overall contract cost increases.
- **Supplies & Energy** – Uncontrollable increases primarily due to the carbon tax, electricity for local transit, higher Transmission/Distribution charges, and other third party provided resource costs. These increases will be partially offset in 2018 by not renewing the Renewable Energy Certificate (REC) contract.



# Public Works Administration

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing multiple services including the ongoing maintenance of Parks and Streets and Roads as well as the provision of recycling/waste programs and water and wastewater services.

### Core functions:

- Solid Waste Services,
- Parks,
- Streets and Roads, and
- Water Utilities.

Operations are delivered using a combination of in-house resources and contracted services. Several large agreements are managed by Public Works including:

- Utility Services Agreement with EPCOR,
- Snow and Ice Control with Volker Stevin, and
- Waste hauling with the Town of Banff

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

### Organization structure and new position requests:

<b>PW Administration</b>	<b>Budget</b>	<b>Budget</b>		<b>Budget</b>	
<b>Full-time Equivalents (FTE)</b>	<b>2016</b>	<b>2017</b>	<b>Change</b>	<b>2018</b>	<b>Change</b>
Full-time, Permanent P.T.	2.0	2.0	-	2.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
<b>Total FTE's</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>

### 2016 Key accomplishments:

- **Various** – Accomplishments are itemized in the individual Public Works budget narrative sheets.

### 2017-2018 Priorities:

- **Various** – Priorities are itemized in the individual Public Works budget narrative sheets

<b>PW ADMINISTRATION</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Internal Transfers	168,255	169,834	171,756	175,189
<b>Total Revenue</b>	<b>168,255</b>	<b>169,834</b>	<b>171,756</b>	<b>175,189</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	179,823	198,428	201,417	201,417
Admin and General Services	1,388	3,150	3,550	2,800
Contracted Services	1,667	1,400	1,700	1,800
Supplies and Energy	8,095	7,200	7,200	7,400
<b>Total Expenditures</b>	<b>190,973</b>	<b>210,178</b>	<b>213,867</b>	<b>213,417</b>
<b>Net Surplus / Deficit</b>	<b>(22,718)</b>	<b>(40,344)</b>	<b>(42,111)</b>	<b>(38,228)</b>

### Key Variances:

- None

# Parks

## 2017-2018 Operating Budgets

**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 surface, trails, dog parks, vault washrooms and seasonal holiday lighting.
- Manage and maintain the Town's cemetery.
- Deliver seasonal programs with key stakeholders including the removal of Sheperdia bushes, invasive plants and the Mountain Pine Beetle program.
- Special Event support.

### Organization structure and new position requests:

Parks Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	5.0	5.0	-	5.0	-
Casual, Seasonal, Overtime	8.2	8.2	-	8.2	-
<b>Total FTE's</b>	<b>13.2</b>	<b>13.2</b>	<b>-</b>	<b>13.2</b>	<b>-</b>

### 2016 Key accomplishments:

- **New Parks Space** – Parks were able to accommodate additional parks space in 2016 by adjusting service levels in existing parks space. Service level reductions included green space mowing, horticulture, washroom cleaning, playground rototilling and trail maintenance.
- **Flower Barrels** – A first full season of a reduced flower barrel program is now complete. The program reduced the number of community flower barrels from 50 to 25 and Parks have received very little feedback. For this reason the program will remain at 25 flower barrels in 2017 and beyond.
- **Quarry Lake - Dog Park Expansion Trail** – Parks worked with the Planning department to develop and install the infrastructure required to enable dogs to be off leash along the expanded 1 kilometer loop trail and the dog pond area. Education, including signage at the dog park, ads in the paper and information on the Town of Canmore website was included as part of this project.
- **South Canmore Habitat Patch Trails Project** – Parks worked with the Planning department to develop and install the infrastructure required to improve the ecological integrity of the South Canmore habitat patch. Improvements included installation of signage identifying trails through the area, hazardous tree removal and the restoration of unnecessary trails to reduce trail density within the habitat patch.

- **Mountain Pine Beetle (MPB)** – MPB has begun to show up again. Parks is working with the Province to implement a modified identification and control program due to start this fall on approval of 100% funded provincial grant.

### **2017-2018 Priorities:**

- **New Parks Space** – Accommodate new parks space by continuing to review and decrease service levels as necessary in select parks. This will allow the parks space inventory to increase in 2017 and 2018 without increasing resources such as staffing and materials.
- **Day Care Lands – Outdoor Ice Rink** – Parks will support the replacement of the existing outdoor ice surface and the addition of a new vault washroom as part of the site redevelopment.
- **Quarry Lake - Mountain Bike Trails** – Parks will be working with Planning and a local mountain bike association to establish a trails maintenance program and formalize mountain bike trails in the Quarry Lake area.
- **Court Expansion** – Parks will be working with Recreation Services and key stakeholders to develop a design and business plan for expanding the courts at Lions Park. The 2016 Recreation Master identified tennis and pickle ball as a high community priority.

<b>PARKS</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	90,198	90,485	86,745	86,745
Grants	0	0	55,500	80,000
Transfers and Other	43,890	19,780	0	0
<b>Total Revenue</b>	<b>134,088</b>	<b>110,265</b>	<b>142,245</b>	<b>166,745</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	767,064	807,363	826,403	826,403
Admin and General Services	11,636	18,810	14,080	17,325
Contracted Services	253,087	322,740	354,410	375,760
Supplies and Energy	153,107	139,203	160,713	163,113
Other	9,160	8,000	8,000	8,000
Transfer to Reserve	27,358	0	0	0
<b>Total Expenditures</b>	<b>1,221,412</b>	<b>1,296,116</b>	<b>1,363,606</b>	<b>1,390,601</b>
<b>Net Surplus / Deficit</b>	<b>(1,087,324)</b>	<b>(1,185,851)</b>	<b>(1,221,361)</b>	<b>(1,223,856)</b>

### Key Variances:

- **Revenue: Sales and Rentals** – Revenue projections were reduced to reflect a decrease in the sale of cemetery plots.
- **Revenue: Grants** – Increased due to the addition of the Mountain Pine Beetle program grant (offset 100% in contracted services).
- **Revenue: Transfers and Other** – Reduced as tree replacement funding from prior years has been spent.
- **Salaries, Wages & Benefits** – Increase to reflect reclassification of Parks Operator position to Team Lead.
- **Admin and General Services** – Decreases in 2017 as a result of belt-tightening initiatives in the areas of advertising and travel and training / conferences fees. The 2018 increase reflects attendance at conferences every second year, with 2018 being a “second year”.
- **Contracted Services** – Increased with the addition of the Mountain Pine Beetle program (offset 100% by a Provincial grant), Spring Creek Mountain Village Maintenance Agreement requirements, and repairs of the plaza at Elevation Place.
- **Supplies and Energy** – Increased to reflect the addition of new lands and assets in Threes Sister Mountain Village (playgrounds, trails, benches, signs, fences and landing) and the Trans Canada Trail (5 kilometers).

# Streets & Roads

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by maintaining the community roadways, sidewalks, pathways and public parking lots that provide the community with a safe and accessible transportation system.

### Core functions:

- Maintain the Town’s transportation network including roadways, sidewalks, paved pathways and parking lots. This includes surface repairs, snow and ice control and street sweeping.
- Maintain the Town’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.

### Organization structure and new position requests:

Streets & Roads	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2016	2017	Change	2018	Change
Full-time, Permanent P.T.	7.0	7.0	-	8.0	1.0
Casual, Seasonal, Overtime	1.7	1.7	-	1.7	-
<b>Total FTE's</b>	<b>8.7</b>	<b>8.7</b>	<b>-</b>	<b>9.7</b>	<b>1.0</b>

- The 2018 fulltime position is to support the entire Public Works departments. The position will provide several administrative duties including maintaining the asset management system, preparing contract documents for the procurement of services and supplies and completing inspections. This will free up time for both the supervisors and infield operators.

### 2016 Key accomplishments:

- **Spring Street Sweeping Program** – The 2016 program was completed in 5 weeks. The most tangible measure of success is the call volume. Only 2 phone calls were received suggesting that the program was not delivered ‘fast enough’. Success was largely due to resource preparedness and optimal weather conditions.
- **Pavement Maintenance** – Use of the Infrared Asphalt Recycler was expanded in 2016, repairing persistent pot holes, small scale pavement failures and pavement drainage concerns.
- **Overland Drainage** – All overland drainage systems were inspected, cleaned, repaired or replaced, to improve winter and spring runoff drainage.

- **Sidewalk Repairs** – The replacement of sections of sidewalks occurred at 17 different locations due to favorable contractor pricing.
- **Accessibility and Mobility for All** – The department identified and removed several obstacles and impediments on paved trails and sidewalks to encourage and improve accessibility for all. This included removing wooden and metal bollards, landscaping rocks, fencing, leveling transitions and moving signage.

### **2017-2018 Priorities:**

- **Expanded Pavement Maintenance Program** – In collaboration with the Engineering department, this program will identify and repair priority roads with maintenance treatments that preserve and extend pavement life.
- **Accessibility and Mobility for All** – Continue to identify and remove impediments that discourage mobility and accessibility.
- **Local Transit Bus Stop Maintenance** – The cost for snow and ice clearing related to the new transit stops are included in this department's budget for both 2017 and 2018. In 2017 management of the maintenance contract will be conducted by Engineering. In 2018 Streets and Roads will permanently assume this role.

<b>STREETS &amp; ROADS</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	1,011	9,945	9,945	9,945
Internal Transfers	182,714	195,436	200,590	206,446
<b>Total Revenue</b>	<b>183,725</b>	<b>205,381</b>	<b>210,535</b>	<b>216,391</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	624,101	758,068	786,887	849,887
Admin and General Services	11,894	18,420	19,035	23,005
Contracted Services	669,647	577,260	715,340	792,050
Supplies and Energy	667,382	812,590	920,400	956,170
<b>Total Expenditures</b>	<b>1,973,024</b>	<b>2,166,338</b>	<b>2,441,662</b>	<b>2,621,112</b>
<b>Net Surplus / Deficit</b>	<b>(1,789,299)</b>	<b>(1,960,957)</b>	<b>(2,231,127)</b>	<b>(2,404,721)</b>

### Key Variances:

- **Salary, Wages and Benefits** – Increase to reflect CUPE adjustments established through the collective agreement and a new FT position in 2018 to support contracted services and operational aspects of asset management.
- **Admin and General Services** – Increased for training and education to maintain employee certifications.
- **Contracted Services** – Increase due to aging heavy fleet based on actual large repairs over the past couple of years. Responsibility for relatively minor road maintenance projects has been transferred from the engineering department to the Streets and Roads Department. This initiative along with recent pedestrian and cycling initiatives that included new line painting that needs to be maintained has resulted in increased costs. In 2018 this department will also take over administration of the snow and ice clearing contract around transit stops.
- **Supplies and Energy** – Increase in the purchase of fleet supplies to support the increase in in-house repairs performed by the introduction of a second HD mechanic plus the 2 year phase in of the provincial Carbon Tax. There is also a new agreement with Fortis beginning in 2017 with an annual maintenance fee increase for street lights.

# Solid Waste Services

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing a community recycling program and ensuring the Town'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 day / week large item cleanup program.
- Pedestrian waste container servicing.
- Support special events.

### Organization structure and new position requests:

Solid Waste Services Full-time Equivalents (FTE)	Budget		Change	Budget	
	2016	2017		2018	Change
Full-time, Permanent P.T.	12.0	12.0	-	12.0	-
Casual, Seasonal, Overtime	0.5	0.5	-	1.0	0.5
<b>Total FTE's</b>	<b>12.5</b>	<b>12.5</b>	<b>-</b>	<b>13.0</b>	<b>0.5</b>

- The number of recycling and waste container tips are increasing due to new containers coming online in new locations which increase the work load for the department. The summer months also bring an increased workload as the containers need to be serviced more frequently to maintain service levels. This position will provide support to the team for all duties through the busy season.

### 2016 Key accomplishments:

- **Approval of new Waste Control Bylaw** – The bylaw was updated and passed as the recyclables and waste disposal bylaw. The intent stayed the same with a major change being the prohibition of recyclables being disposed of in the waste system.
- **Waste Characterization Study** - The study ended in Q3 2016 with details on the community's waste stream including the percentage of organics and recyclables. Results of this study will feed future programs such public education campaigns and a food waste diversion program.

### 2017-2018 Priorities:

- **Bylaw Education** – Continue ongoing education programs around waste reduction and recycling. Also, we will work with businesses on complying with the requirement to have animal proof waste containers.
- **Solar power at the Waste Management Centre** – Install a solar energy system in 2018 that will reduce the power needs by 50%. The capital investment is projected to be recovered in ten years.

- **Local transit** – With the advent of local transit it is anticipated there will be increased requirements for waste pick up and disposal at transit stop locations.

<b>SOLID WASTE SERVICES</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Sales and Rentals	2,502,272	2,700,419	2,961,169	3,146,261
<b>Total Revenue</b>	<b>2,502,272</b>	<b>2,700,419</b>	<b>2,961,169</b>	<b>3,146,261</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	840,523	956,130	960,853	993,853
Admin and General Services	14,378	16,165	15,950	15,950
Contracted Services	638,404	715,823	788,010	801,110
Supplies and Energy	80,540	76,200	81,400	82,300
Borrowing Costs	352,547	413,699	501,065	501,066
Transfer to Reserve	204,629	104,920	182,926	312,505
Internal Transfers	314,878	332,962	346,445	354,957
Transfer to Affiliated Orgs	56,375	84,520	84,520	84,520
<b>Total Expenditures</b>	<b>2,502,274</b>	<b>2,700,419</b>	<b>2,961,169</b>	<b>3,146,261</b>
<b>Net Surplus / Deficit</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Key Variances:

- **Revenue: Sales and Rentals** – The residential waste and recycling utility rates are increased by 2% and 10% respectively in both 2017 and 2018. The combined increase for a residential account is 5.1% or \$17.64 per year for 2017 and 5.3% or \$18.96 for 2018.

The commercial recycling utility rate is increased by 10% in both 2017 and 2018. The increase reflects an annual increase of \$21.24 and \$23.40 in 2017 and 2018.

Revenue increases are partially due to a full year of actual numbers for accepting waste from large commercial haulers at the Waste Management Centre and to fund the 2018 solar energy project at the Waste Management Centre.

- **Salaries, Wages and Benefits** – Increased to reflect a new seasonal position in 2018 to support the increase in waste and recycling volumes during the warmer months.
- **Contracted Services** – Increased due to a full year of actual numbers for accepting waste from large commercial haulers at the Waste Management Centre.
- **Supplies and Energy** – Increased as a result of the increased number of staff needing protective clothing, its cost, and the need for separate gloves to handle recycling.
- **Borrowing Costs** – Increased to reflect new debt taken in 2016 for a 3 tonne collection vehicle.
- **Transfer to Reserve** – Increased to raise reserve accounts to meet the balance goals directed by the updated reserve account policy.

# Water Utility

## 2017-2018 Operating Budgets

**Mission statement** - Serving the community to enhance our quality of life by providing water and wastewater treatment, water distribution, waste water 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

### 2016 Key accomplishments:

- **Utility Facility - Emergency Management Review** – A review of all utility facility locations at risk during an emergency were evaluated and mitigation steps were identified. Many of the recommendations will be proposed in the 2017 capital budget.
- **Utility rate review implementation** – The first steps of implementing the Utility Rate Review. Key recommendations include creating a separate water and wastewater budget and introducing a fixed rate ratio that mirrors the recommended American Water Works Association (AWWA) fixed rate ratio. Implementing these changes included a significant increase in commercial fees – for both the water and wastewater fixed rates and will be phased in over 4 years (2016-2019).
- **Wastewater Treatment Plant (DAF) Upgrade** – The completion of this project will reduce the risk of contravening of the Town’s Approval to Operate (solids) with the province.
- **Pumphouse 2 Clearwell Upgrade** – The completion of the upgrade will improve operation efficiencies for treating and filling reservoirs at the same time.
- **Inflow and infiltration** - A program to reduce the volume of groundwater entering the wastewater system had much work completed in South Canmore. This included sealing numerous manholes around the Larch Area, realigning / sealing a large pipe entering lift station 5 plus inspecting and assessing various sections of underground sewer pipes. This work will help determine problem areas and priorities for any future rehabilitation work.

## 2017-2018 Priorities:

- **Utility rate review** – Continue implementing the utility rate review recommendations.
- **Utility capital and infrastructure planning** – A new Utility Master Plan (UMP) was completed by the end of 2016. Administration will continue to review the UMP to determine an implementation plan, including timing and funding.
- **Approval to Operate** – Negotiate a new 10 year approval to operate for both the water and wastewater system with the Province. Changes to the approval may have significant impact on the utility including more stringent measures that would require upgrades.

WATER UTILITY	Actual 2015	Budget 2016	Budget 2017	Budget 2018
<b>REVENUES</b>				
Sales and Rentals	8,464,465	8,919,040	9,407,827	9,923,498
Transfers and Other	144,020	300,000	200,000	240,000
<b>Total Revenue</b>	<b>8,608,485</b>	<b>9,219,040</b>	<b>9,607,827</b>	<b>10,163,498</b>
<b>EXPENDITURES</b>				
Contracted Services	3,802,674	3,962,149	4,073,677	4,224,793
Supplies and Energy	507,122	574,800	621,532	633,998
Borrowing Costs	1,278,753	1,355,902	1,404,535	1,458,535
Transfer to Reserve	2,608,181	2,907,819	3,081,347	3,410,904
Internal Transfers	411,755	418,370	426,736	435,268
<b>Total Expenditures</b>	<b>8,608,485</b>	<b>9,219,040</b>	<b>9,607,827</b>	<b>10,163,498</b>

### Key Variances:

- **Revenue: Sales and Rentals** – Increased by 5.5% to support the utility and a transition to implementing the recommendations from the 2015 Utility Rate Review, specifically the AWWA ratio change over 4 years. The impact on the average household account is a 3.2% increase (\$16.46/year) and 3.2% (\$16.90/year) in 2017 and 2018 respectively. For the commercial sector, there are a variety of meter sizes and corresponding fixed rates. To continue implementing the AWWA ratios in 2017 and 2018 the average commercial accounts are projected to increase between 3.0% and 10.5%.
- **Revenue: Transfer and Others** – Projected offsite levy revenue is lower than that anticipated for 2016.
- **Contracted Services** – Increased to reflect annual adjustments to Epcor services contract including inflation, infrastructure system growth and the rehabilitation fund.
- **Supplies and Energy** – Increased due to anticipated impacts of the carbon tax and third-party provided resource costs such as natural gas and electricity.
- **Borrowing Costs** – Increased to reflect net new debt taken and retired to support utility related capital projects.
- **Transfer to Reserve** – Increased to fund capital projects funded through the utility reserve and to ensure the reserve achieves and maintains the reserve policy target of \$6.5M.



# Affiliates

## 2017-2018 Operating Budgets

<b>LIBRARY</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>EXPENDITURES</b>				
Admin and General Services	74,670	76,239	77,677	79,247
Transfer to Affiliated Orgs	671,544	754,090	773,374	784,123
<b>Total Expenditures</b>	<b>746,214</b>	<b>830,329</b>	<b>851,051</b>	<b>863,370</b>
<b>Net Surplus / Deficit</b>	<b>(746,214)</b>	<b>(830,329)</b>	<b>(851,051)</b>	<b>(863,370)</b>

<b>MUSEUM</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Transfers and Other	0	0	7,000	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
<b>EXPENDITURES</b>				
Transfer to Affiliated Orgs	133,380	135,800	145,000	155,000
<b>Total Expenditures</b>	<b>133,380</b>	<b>135,800</b>	<b>145,000</b>	<b>155,000</b>
<b>Net Surplus / Deficit</b>	<b>(133,380)</b>	<b>(135,800)</b>	<b>(138,000)</b>	<b>(155,000)</b>

<b>CCHC / HOUSING</b>	<b>Actual 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>REVENUES</b>				
Municipal Taxes	573,542	800,000	720,000	725,000
Transfers and Other	1,280,247	405,591	405,591	405,591
<b>Total Revenue</b>	<b>1,853,789</b>	<b>1,205,591</b>	<b>1,125,591</b>	<b>1,130,591</b>
<b>EXPENDITURES</b>				
Borrowing Costs	405,247	405,591	405,591	405,591
Transfer to Reserve	248,542	250,000	250,000	250,000
Transfer to Affiliated Orgs	1,200,000	550,000	470,000	475,000
<b>Total Expenditures</b>	<b>1,853,789</b>	<b>1,205,591</b>	<b>1,125,591</b>	<b>1,130,591</b>

artsPlace	Actual 2015	Budget 2016	Budget 2017	Budget 2018
<b>REVENUES</b>				
Transfers and Other	0	0	26,000	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>
<b>EXPENDITURES</b>				
Contracted Services	200,000	200,000	230,000	220,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>230,000</b>	<b>220,000</b>
<b>Net Surplus / Deficit</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(204,000)</b>	<b>(220,000)</b>

<b>BUSINESS REGISTRY</b>	Actual 2015	Budget 2016	Budget 2017	Budget 2018
<b>REVENUES</b>				
Permits and Fines	325,079	320,000	320,000	320,000
Transfers and Other	74,921	0	0	0
<b>Total Revenue</b>	<b>400,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
<b>EXPENDITURES</b>				
Contracted Services	0	320,000	0	320,000
Transfer to Reserve	0	0	320,000	0
Transfer to Affiliated Orgs	400,000	0	0	0
<b>Total Expenditures</b>	<b>400,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>



# **2017 – 2018 Capital Budgets**



# Town of Canmore

## 2017 - 2018 Capital Budgets Summary

### Introduction

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

The 2017 and 2018 Capital Budgets set out in detail the proposed 2017 and 2018 capital expenditures. For the first time Council will be asked to adopt both the 2017 and 2018 Capital budgets. The multi-year Capital Planning Summary for the planning period 2017-2021 includes a list of planned major capital expenditures and funding requirements. The Capital Planning Summary projects future capital needs, estimated costs, and funding requirements all within the context of the impact on the Town's financial flexibility.

The Capital Budgets and 5-year Capital Planning Summary are presented as a distinct segment of the overall 2017 and 2018 Town of Canmore Budgets. The capital section includes a summary of the multi-year capital plan as well as detailed information on each of the 2017 and 2018 capital projects.

### 2017 and 2018 Planning Process

Using the 2016-2018 Strategic Plan, the annual amount of funds available from all sources given debt regulations, Council policies, and grant availability, a workload capacity lens, and the 2017-2018 Budget and Business Guidelines which included a funding envelope of less than \$16.9M on average per year, the capital budgets and 5-year Capital Planning Summary were developed.

During the budget process capital projects were categorized by priority and only the highest priority projects received Council approval to proceed. However, there are a number of other projects included in the approved 5-year Capital Planning Summary that are currently unfunded and will not proceed unless a funding source, typically grants, is received during the budget period. Therefore, while they are included in the capital planning summary document, they are not included in the budget financial charts. In the case that grants or other funding sources become available, a decision report would be brought forward for Council consideration at that time before the project could be undertaken.

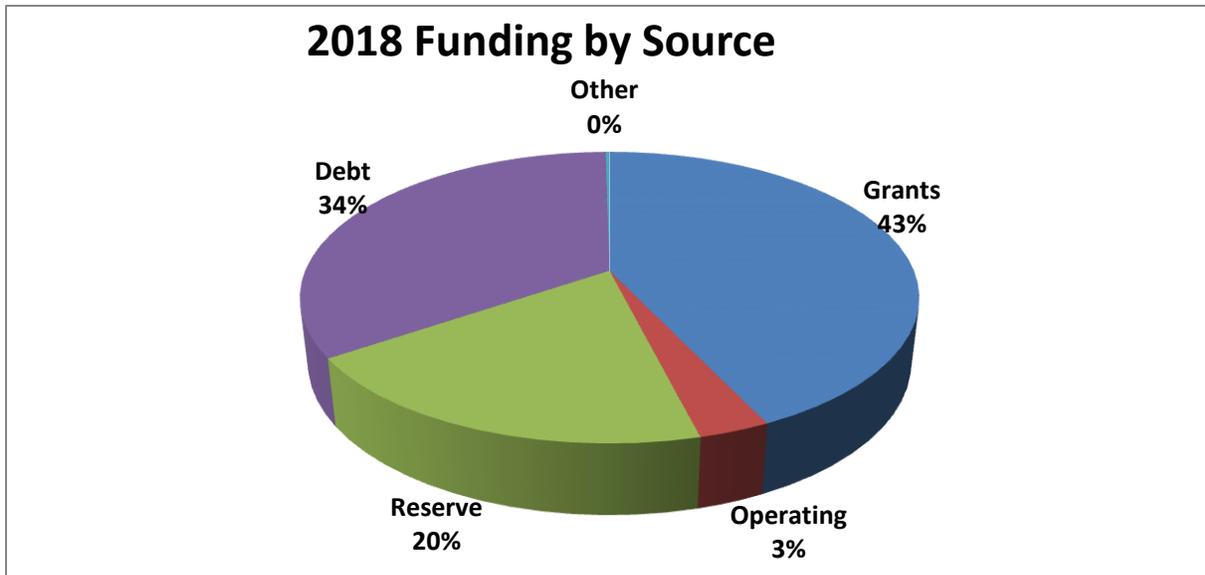
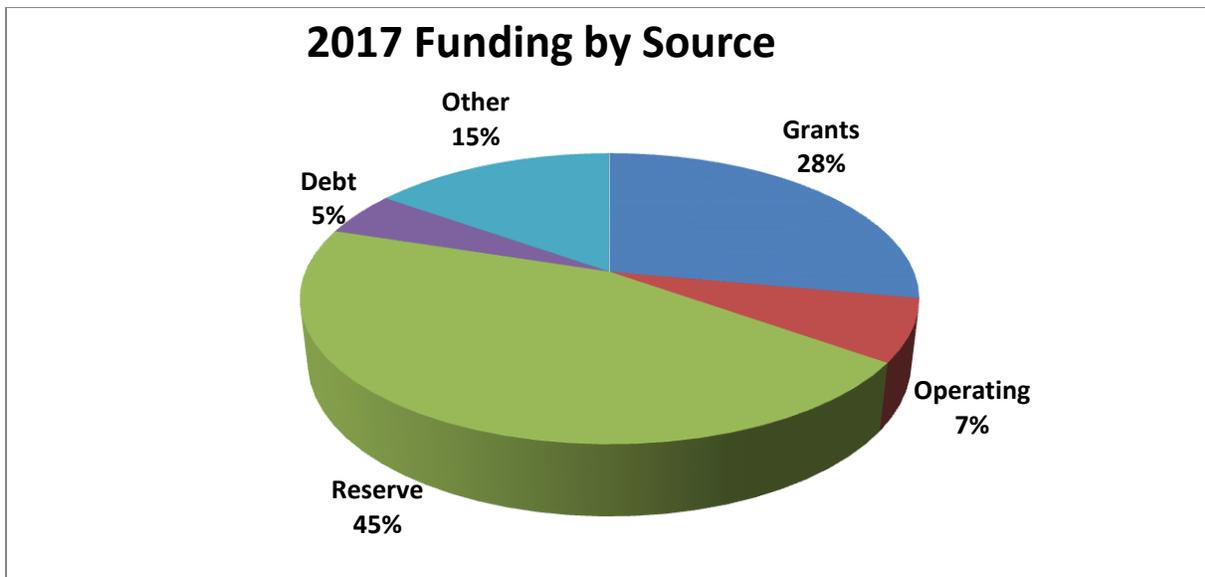
### Key Highlights

Funded capital expenditures total \$13.1M for 2017 and \$30.5M for 2018 with a five year proposed, funded plan total of \$78.9M. The average annual capital envelope used over the 5 years is \$15.8M. Overall, there are 98 individual funded projects identified in 2017 and 2018. Significant projects for 2017 and 2018 include:

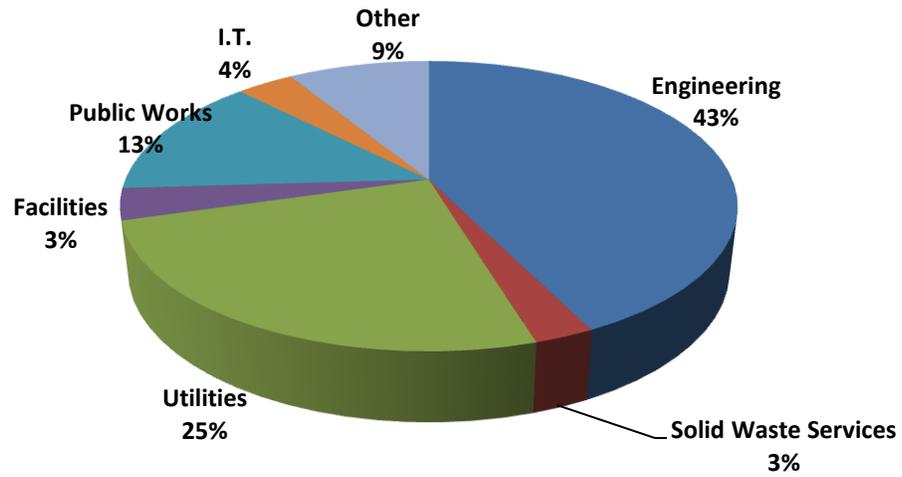
Canmore Recreation Centre – Lifecycle Maintenance Construction	\$10.3M	Facilities
WWTP – Dewatering System	\$4.6M	Utilities

Complete Streets Rehab – Railway Ave Part 1	\$4.0M	Engineering
Stoneworks Creek PH1 Mitigation	\$3.7M	Engineering
Complete Streets Rehab – Spring Creek Drive	\$3.4M	Engineering
Lift Station 2 – Construction Upgrade	\$1.9M	Utilities
Street and Drainage Rehabilitation	\$1.0M	Engineering

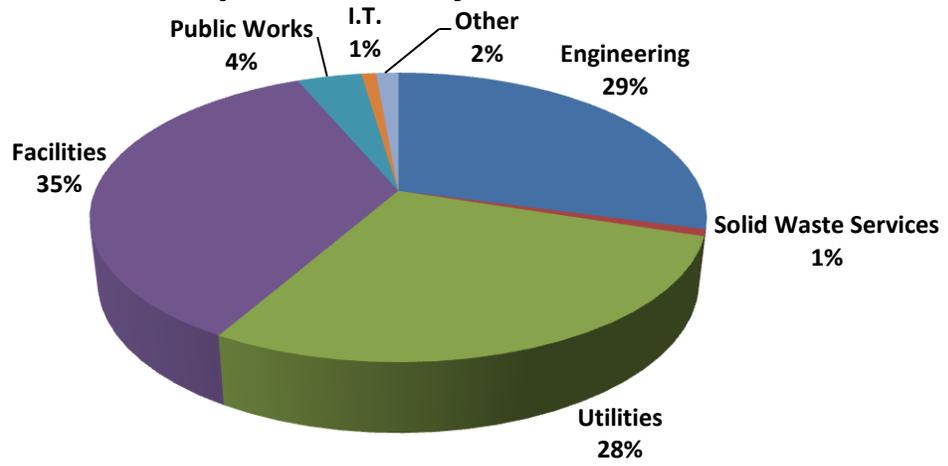
Sources of funding for capital assets include grants and 3rd-party stakeholders, reserves, debenture financing, other potential sources of funding, and an operating contribution from the current year’s municipal taxation. Reserve levels (inclusive of developer levies and user fees), debt and debt servicing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



### 2017 Expenditure by Service Area



### 2018 Expenditure by Service Area



## 2017 - 2018 Capital Budgets

				METHOD OF FUNDING					
Project Number		2017	2018	Grants	Operating	Reserve	Debenture	Other	Comment
	<b>Administration, A&amp;E, Community Social Dev</b>								
1701	Procurement	50,000			50,000				
1702	Corporate Digitization (2017)	35,000			35,000				
1703	Public Art (2017)	10,000				10,000			Art Trust
1801	Public Art (2018)		150,000			150,000			Art Trust
1802	Organizational Structure Review		100,000		100,000				
1803	Cultural Master Plan		75,000		75,000				
	<b>Administration, A&amp;E, Community Social Dev Total</b>	<b>95,000</b>	<b>325,000</b>		<b>260,000</b>	<b>160,000</b>			
	<b>Information Technology</b>								
1704	PC Lifecycle & New Equipment (2017)	45,000				45,000			General
1804	PC Lifecycle & New Equipment (2018)		45,000			45,000			General
1705	IT Infrastructure Lifecycle & New Equipment (2017)	90,000				90,000			General
1805	IT Infrastructure Lifecycle & New Equipment (2018)		90,000			90,000			General
1706	Desktop Virtualization	60,000			60,000				
1707	Planning & Development Tracking System	150,000			150,000				
1708	Broadband Master Plan	60,000				60,000			Economic Development
1709	I.T. Strategic Plan	65,000			65,000				
1806	Data Centre Firewall		45,000		45,000				
1807	Fire Operations Management System		100,000		100,000				
	<b>Information Technology Total</b>	<b>470,000</b>	<b>280,000</b>		<b>420,000</b>	<b>330,000</b>			
	<b>Protective Services</b>								
1710	Bylaw Services Radios	28,000				28,000			Photo Radar
1711	Replace 1992 Pumper 31	850,000		750,000		100,000			MSI / General
1712	Fire-Rescue Operations Process Review	40,000			40,000				
1713	Back Up Rescue Tools	35,000				35,000			General
	<b>Protective Services Total</b>	<b>953,000</b>		<b>750,000</b>	<b>40,000</b>	<b>163,000</b>			
	<b>Facilities</b>								
1714	Facilities - Hazmat Abatement (2017)	10,000			10,000				
1715	CRC - Floor Machine Replacement	15,000			15,000				
1716	PW - Portable Washroom	90,000			90,000				
1717	Fire Hall - Washer/Dryer Replacement	15,000			15,000				
1718	CRC - Spatial Needs Design	20,000			20,000				
1719	PW - Spatial Needs Implementation	55,000			55,000				
1720	CRC - Walking Lane Flooring	50,000				50,000			CIL Municipal Reserve
1721	CC - Solar Voltaic Installation	190,000				190,000			General
1722	CRC - Additional Cold Storage	15,000			15,000				
1808	CRC - Lifecycle Maintenance Construction		10,320,000	5,000,000		320,000	5,000,000		MSI / General

## 2017 - 2018 Capital Budgets

				METHOD OF FUNDING					
Project Number		2017	2018	Grants	Operating	Reserve	Debenture	Other	Comment
		1809	CRC - Spatial Needs Implementation		400,000			400,000	
1810	NWMP Barracks - Short Term R&M		70,000		70,000				
<b>Facilities Total</b>		<b>460,000</b>	<b>10,790,000</b>	<b>5,000,000</b>	<b>290,000</b>	<b>960,000</b>	<b>5,000,000</b>		
<b>Planning</b>									
1723	Bow Valley Trails Plan (ROWG update)	20,000			20,000				
1724	Visitor Accommodation Review	50,000				50,000			General
1725	HUMR (2017) - Vegetation Management	25,000			25,000				
1811	HUMR - Signage and West Palliser Trail Density		25,000		25,000				
1726	OSTP Douglas Fir Improvements (2017)	20,000			20,000				
1812	OSTP Horseshoe Trails Improvement		25,000		25,000				
1813	Secondary Suite Incentive Program (2018)		50,000		50,000				
<b>Planning Total</b>		<b>115,000</b>	<b>100,000</b>		<b>165,000</b>	<b>50,000</b>			
<b>Engineering - Flood Projects</b>									
1727	Stoneworks Creek PH1 Mitigation Design	300,000		100,000				200,000	Province / Other
1814	Stoneworks Creek PH1 Mitigation Construction		3,400,000	3,110,000		215,000		75,000	Province / General / Other
1728	Stones Canyon Creek Mitigation	80,000				40,000		40,000	General / Developer
1815	Flood Protection for Key Infrastructure		250,000	225,000		25,000			Province / General
<b>Engineering - Flood Total</b>		<b>380,000</b>	<b>3,650,000</b>	<b>3,435,000</b>		<b>280,000</b>		<b>315,000</b>	
<b>Engineering</b>									
1729	Orthophoto/Pictometry Update	35,000			35,000				
1730	Cougar Creek Parking and Path Enhancements	200,000				200,000			Photo Radar
1731	Active Transportation Projects (2017)	200,000				200,000			Photo Radar
1816	Active Transportation Projects (2018)		200,000			200,000			Photo Radar
1732	Street and Drainage Rehab (2017)	330,000				330,000			General
1817	Street and Drainage Rehab (2018)		630,000			630,000			General
1733	Complete Street Project Planning	150,000			100,000	50,000			General
1734	Complete St Rehab - Spring Creek Drive	3,400,000		1,700,000		100,000		1,600,000	FGTF / MSI / General / Dev
1818	Complete St Rehab - Railway Ave (2018)		4,000,000	3,800,000		200,000			FGTF / MSI / General
1735	Transit - Bus Stop Improvements	455,000		320,500		134,500			GreenTrip / PTIF / General
1736	Transit - Bus Storage Facility Improvement	440,000		393,500		46,500			GreenTrip / PTIF / General
1819	Transit - Local Spare Bus Purchase		432,500	288,000		144,500			GreenTrip / General
<b>Engineering Total</b>		<b>5,210,000</b>	<b>5,262,500</b>	<b>6,502,000</b>	<b>135,000</b>	<b>2,235,500</b>		<b>1,600,000</b>	

<b>2017 - 2018 Capital Budgets</b>									
Project Number		2017	2018	METHOD OF FUNDING					Comment
				Grants	Operating	Reserve	Debenture	Other	
	<b>Public Works</b>								
1737	Lease Land Reclamation	285,000				285,000			General
1738	Grader (Unit 20) - Replacement	400,000		375,000	25,000				MSI
1739	Liquid De-icer - Skid Steer Attachment	22,000			22,000				
1740	Daycare Lands - Outdoor Rink Replacement	540,000				540,000			General
1741	Light Fleet Vehicle - Replacement (2017)	168,000			16,000	152,000			General
1820	Light Fleet Vehicle - Replacement (2018)		140,000		140,000				
1742	Parks Equipment Lifecycle (2017)	17,000			17,000				
1821	Parks Equipment - Lifecycle (2018)		50,000		50,000				
1743	Utility Bike	10,000			10,000				
1744	Quarry Lake Mountain Bike Trails	50,000				50,000			General
1745	Day Care Lands - Vault Washroom	85,000				85,000			General
1746	Off Leash Dog Park - New	60,000				60,000			General
1747	Lions Park Court Expansion - Design	50,000				50,000			General
1748	Parks Washrooms - Riverside Park (2017)	85,000				85,000			General
1822	Parks Washrooms - Elizabeth Rummel School Field (2018)		85,000		85,000				
1823	Tennis Court - Resurfacing (Veterans Park)		10,000		10,000				
1824	Trail Surface Rehabilitation (2018)		190,000		75,000	115,000			General
1825	Street Sweeper - New		325,000	300,000	25,000				MSI
1826	Gravel Truck (Unit 43) - Replacement		360,000	350,000	10,000				MSI
1827	Parks 1 Tonne (Unit 39) - Replacement		75,000		75,000				
	<b>Public Works Total</b>	<b>1,772,000</b>	<b>1,235,000</b>	<b>1,025,000</b>	<b>560,000</b>	<b>1,422,000</b>			
	<b>Town Ops Total</b>	<b>9,455,000</b>	<b>21,642,500</b>	<b>16,712,000</b>	<b>1,870,000</b>	<b>5,600,500</b>	<b>5,000,000</b>	<b>1,915,000</b>	
	<b>Utilities-SWS</b>								
	<b>SWS</b>								
1749	Yard Waste Roll Off Container	10,000				10,000			SWS - Recycling
1750	Transtor - New	120,000				120,000			SWS - Collection
1751	1 Tonne Collection Vehicle (Unit 64) - Replacement	200,000				200,000			SWS - Rec & Collection
1752	Pedestrian Containers (2017)	20,000		20,000					AB Bev Recycle Corp
1828	Pedestrian Containers (2018)		20,000	20,000					AB Bev Recycle Corp
1829	Waste Management Centre - Solar Power Installation		208,000			208,000			SWS - Recycling

<b>2017 - 2018 Capital Budgets</b>									
Project Number		2017	2018	METHOD OF FUNDING					Comment
				Grants	Operating	Reserve	Debenture	Other	
	<b>Utilities</b>								
1753	Lift Station 2 - Design Upgrade	210,000				210,000			WW Utility
1830	Lift Station 2 - Construction Upgrade		1,655,000			722,500	932,500		WW Utility
1754	WWTP - Influent Lift Station Capacity Upgrade	760,000				380,000	380,000		WW Utility
1755	WWTP - Process & Mechanical Upgrade	527,000				263,500	263,500		WW Utility
1756	Utility Vehicle Replacement (Cube Van)	100,000				100,000			W & WW Utility
1757	Water Meter Lifecycle & Upgrade (2017)	133,000				133,000			W & WW Utility
1831	Water Meter Lifecycle & Upgrade (2018)		137,000			137,000			W & WW Utility
1758	Inflow & Infiltration Detection & Repair (2017)	300,000				300,000			WW Utility
1832	Inflow & Infiltration Detection & Repair (2018)		310,000			310,000			WW Utility
1759	Deep Utility Replacement (2017)	900,000				750,000		150,000	W & WW Utility / Developer
1833	Deep Utility Replacement (2018)		1,400,000			1,400,000			W & WW Utility
1760	Vactor & Equipment Storage Facility	330,000				330,000			W & WW Utility
1761	Garburator Impact on Wastewater System Study	50,000				50,000			WW Utility
1834	WWTP - Dewatering System Capacity Upgrade Construction		4,560,000			60,000	4,500,000		WW Utility
1835	Lift Station 6 - Lifecycle Replacement - Design		103,000			103,000			WW Utility
1836	South Bow River Loop Water Main - Design		300,000			300,000			Offsite Levy
1837	Energy Efficiency Initiatives - Study		175,000			175,000			W Utility
	<b>Utilities-SWS Total</b>	<b>3,660,000</b>	<b>8,868,000</b>	<b>40,000</b>		<b>6,262,000</b>	<b>6,076,000</b>	<b>150,000</b>	
	<b>Grand Total</b>	<b>13,115,000</b>	<b>30,510,500</b>	<b>16,752,000</b>	<b>1,870,000</b>	<b>11,862,500</b>	<b>11,076,000</b>	<b>2,065,000</b>	



# Procurement

## Project Summary

Project Number 1701

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Chief Administrative Officer
Questica Reference:	ADM-17-03
Priority:	B

<b>2017 Budget:</b>	\$50,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

Retention of an external consultant to conduct a review of Town procurement practices. Consultant will provide template and process documents to guide administrative procurement reflecting different departmental needs on go forward basis. Consultant may also provide procurement and project management support for specific projects identified through the review process.

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Operating Budget Impact:

No impact

**Project Rationale:**

The Town does not currently have a centralized procurement process. Departments manage procurement independently. There are currently no standardized templates or guiding documents on how to build tender/procurement documents or projects beyond the Town purchasing policy. As a result, departments that do infrequent procurement lack the expertise and support to procure efficiently, often having to do significant research, build from scratch or borrow templates from other departments that are not well suited to their purposes.

END

**Options Considered:**

Administration considered two alternative options. 1) create an internal procurement position. 2) RFP for a standing agreement for procurement support departments can access on a case by case basis. The first was rejected as it can create management layers and inefficiency and it is felt the volume of procurement does not currently justify a permanent position. The second was rejected as being too costly and time consuming.

END



# Corporate Digitization (2017)

Project Summary

Project Number

1702

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Municipal Clerk
Questica Reference:	ADM-17-01
Priority:	B

<b>2017 Budget:</b>	\$35,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project is to convert eligible records stored in the Civic Centre from paper to digital. It includes preparing the documents for digitization in-house, then sending them to an outside service provider for digitization.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$35,000	0	0	0	0	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$35,000</b>

## Operating Budget Impact:

There will be no implications for the operating budget. In-house work will be carried out by existing staff with the assistance of contract employees funded through this capital project budget.

END

## Project Rationale:

Access and Security – File retrieval times are greatly reduced when records are stored digitally. Digital files are also much less vulnerable to loss, damage, and security breaches.

Space – Paper records are occupying a large amount of floor space at the Civic Centre that could be converted to much-needed office space.

END

## Options Considered:

We could continue with the current practice of storing paper records in the Civic Centre. This is not recommended for the reasons stated in the project rationale.

We could store paper records off-site. This is not recommended because the records in question are accessed frequently, and off-site storage would increase retrieval times. Also, there is a fee for off-site storage.

We could delay the project to a future year. It's hard to say what the advantage would be, though, since all budgets are under pressure and this project will gradually become more and more urgent.

END

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$10,000
Year Identified:	2017	Project Type:	New Infrastructure
Department:	Arts & Events	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	A&E-17-01	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

### Project Description:

2017  
 Temporary Work(s)  
 This public art project is in response to the high level of resident engagement and positive feedback for the 2016 Winter Carnival World Cup Edition temporary art walk. During the Winter Carnival there were 7 artists that installed 8 pieces at locations from the top of the TransAlta power plant steps through the woods to the Nordic Centre for a 7 week period . Approximately 3000 residents and visitors viewed the work on self guided, artist and AE team lead tours. The project was put in place to encourage the use of the trail system as part of an active transportation plan for events during Winter Carnival at the Nordic Centre.

Art Walk in the Woods Program Public Art Competition  
 Art Walk in the Woods is a temporary environmental public art installation, open to Southern Alberta artists. This unique, high profile public art opportunity is for emerging, mid-career or senior artists, craftspeople, artisans and post-secondary students residing in the Bow Valley area, and within Southern Alberta (Red Deer and South of Red Deer). The Canmore Public Art Committee seeks to include, and encourages participation from our multi-cultural and Indigenous communities. It is hoped this temporary public art project will provide an entry point for artists who have had little opportunity to participate in public art. Public Art walking tours will be offered with the selected artists and Arts and Events to further engage the public.

The short-term nature of these projects helps to develop a greater understanding of public art as well as acceptance and demand for permanent public artworks. Art Walk in the Woods will stimulate dialogue and new ways of thinking about the public realm, inspire local artists, and cultivate future public artists and audiences. There is no environmental impact once pieces are removed and we encourage artists to use recycled or natural materials.

Art Walk in the Woods will feature up to 8 locations.  
 Up to 8 artists will be selected.  
 Up to 8 artists - \$1000 commission per artist + advertising and signage costs.  
 \$10,000 local competition

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Art Trust Fund Reserve	\$10,000	0	0	0	0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,000</b>

### Operating Budget Impact:

Monies from the art trust are allocated for art repair and maintenance. No impacts on operating budget are anticipated.

END

### Project Rationale:

Public Art Policy Statement: The Town of Canmore recognizes Public Art as an important component of a healthy community creating a vibrant sense of place and contributing to the community's reputation and identity for both residents and visitors.

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

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

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

END

### Options Considered:

Both indoor, outdoor and permanent works have been considered as well as different types of competitions.

END

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2017	Project Type:	New Infrastructure
Department:	Arts & Events	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	A&E-17-02	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

### Project Description:

2018

Maquette (scale model of proposed piece) Fee - up to five artists \$10,000  
 Residency cost - up to five artists \$10,000  
 Advertising, opening, unveiling, travel expenses, jury costs \$5000  
 Professional fees; geotechnical, site prep, materials analysis, etc \$15,000  
 Artist Commission \$110,000

\$150,000 National Competition - invitational and open call - open to senior or mid-career Canadian artist or artist teams. This is a large scale artwork similar in scope to Touchstone, the piece at Elevation Place by New Brunswick artist Peter Powning. As in the Touchstone project the artist will be required to engage the community in the public art process through design, creation and/or installation in a meaningful way. Artists will also be expected to attend a 2 to 4 day residency giving them an opportunity to develop their proposal in response to the site, the surrounding landscape and the community. During their residency they will be required to give a public presentation showcasing their past work, techniques unique to them and general information about themselves. It offers another opportunity to engage with the community in creative dialogue.

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Art Trust Fund Reserve	0	\$150,000	0	0	0	\$150,000
<b>Total</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

### Operating Budget Impact:

Monies from the art trust are allocated for art repair and maintenance. No impacts on operating budget are anticipated.

END

### Project Rationale:

Public Art Policy Statement: The Town of Canmore recognizes Public Art as an important component of a healthy community creating a vibrant sense of place and contributing to the community's reputation and identity for both residents and visitors.

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

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

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

END

### Options Considered:

Both indoor, and outdoor works have been considered as well as different types of competitions. Community Public Art Committee has recommended that foundries and fabrication in the Calgary region be used.

END



# Organizational Structure Review

Project Summary

Project Number

1802

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Chief Administrative Officer
Questica Reference:	ADM-17-04
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project involves hiring a consultant to conduct an organizational structure and process effectiveness review and to recommend optimal structures and process improvements as the Town grows and evolves.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$100,000	0	0	0	\$100,000
<b>Total</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

## Operating Budget Impact:

No known impacts at this time, although report findings will likely result in future operational budget requests.

END

## Project Rationale:

The Town of Canmore last did an external organizational wide structure review in 1997. The organization has grown and evolved significantly since then, both in terms of numbers of staff and the variety and complexity of programs and services offered. In addition, the community itself has evolved to become a premier tourism destination in the Province with an engaged and involved citizenry. With a potential Olympic bid on the horizon, it is an appropriate time to examine and optimize our organizational structure and processes so that we are prepared to meet the challenges of the future.

END

## Options Considered:

We are currently a high functioning, lean organization that has grown and evolved organically. We can continue on this road and conduct internal reviews and efficiencies where warranted. This approach has served us well for the last 20 years however, the rate and pace of change is increasing and it is recommended to proceed with the Organizational Structure Review in order to gain the expertise and insights of an external consultant.

END



# Cultural Master Plan

## Project Summary

Project Number

1803

<b>Budget Year:</b>	2017
Year Identified:	2012
Department:	Arts & Events
Questica Reference:	CE-15-03
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

Retain a consultant to lead the Cultural Master Plan process including facilitating a multifaceted community engagement process. The Canmore Cultural Master Plan will articulate a sustainable, authentic, long-term vision for cultural vitality and public art in Canmore.

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$75,000	0	0	0	\$75,000
<b>Total</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Operating Budget Impact:

Any operating impacts would be identified in the plan.

END

### Project Rationale:

The intention is that a Cultural Master Plan will determine community cultural assets; advance civic dialogue, awareness and participation; establish community cultural priorities; identify possibilities for connections between cultural organizations, individual artists and the Town; optimize social impact; investigate the notion of creative placemaking; define opportunities for collaboration among Town departments to achieve municipal strategic priorities; and to develop strategic directions initiatives and recommendations for action and an implementation timeline.

END

### Options Considered:

1. Produce a Cultural Master Plan in two stages - Stage 1 with a focus on Public Art and Stage 2 articulating a sustainable, authentic, long-term vision for Canmore cultural vitality. Split budget over 2 years.
2. Reduce budget by a third and work with CPAC on a Public Art Strategy and work with consultant on Stage 2 above.

END



# PC Lifecycle & New Equipment (2017)

Project Summary

Project Number

1704

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Information Technology
Questica Reference:	IT-17-01
Priority:	B

<b>2017 Budget:</b>	\$45,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

As equipment ages and technology changes, it becomes necessary to replace and update 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 2005, we have greatly increased the uptime and reliability of desktop PCs as well as dramatically reducing repair costs.

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

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$45,000	0	0	0	0	\$45,000
<b>Total</b>	<b>\$45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$45,000</b>

## Operating Budget Impact:

New computers for the organization will increase our software licencing 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 lifecycle of workstations has been considered, but since we have already adjusted our rotation schedule from 3 years to 4 years extending it further would only increase repair and support costs as well as incurring unexpected downtime.

2.) Implementing a Virtual Desktop Infrastructure (VDI) is planned for 2017, which will 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



# PC Lifecycle & New Equipment (2018)

Project Summary

Project Number

1804

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2017	Project Type:	Replacement
Department:	Information Technology	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	IT-17-06	Annual Approval:	<input checked="" type="checkbox"/>
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 2005, we have greatly increased the uptime and reliability of desktop PCs as well as dramatically reducing repair costs.

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

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$45,000	0	0	0	\$45,000
<b>Total</b>	<b>0</b>	<b>\$45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$45,000</b>

## Operating Budget Impact:

New computers for the organization will increase our software licencing 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 lifecycle of workstations has been considered, but since we have already adjusted our rotation schedule from 3 years to 4 years extending it further would only increase repair and support costs as well as incurring unexpected downtime.

2.) Implementing a Virtual Desktop Infrastructure (VDI) is planned for 2017, which will 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 (2017)

Project Summary

Project Number

1705

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Information Technology
Questica Reference:	IT-17-02
Priority:	B

<b>2017 Budget:</b>	\$90,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

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

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

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$90,000	0	0	0	0	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$90,000</b>

## Operating Budget Impact:

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.

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

END



# IT Infrastructure Lifecycle & New Equipment (2018)

Project Summary

Project Number

1805

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Information Technology
Questica Reference:	IT-17-07
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

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

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

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$90,000	0	0	0	\$90,000
<b>Total</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$90,000</b>

## Operating Budget Impact:

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.

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

END



# Desktop Virtualization

## Project Summary

Project Number

1706

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$60,000
Year Identified:	2016	Project Type:	New Infrastructure
Department:	Information Technology	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	IT-16-08	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

### Project Description:

Desktop Virtualization is a way of hosting a desktop operating system (such as Microsoft Windows) on a centralized or remote server. The user's desktop is managed within what is called a Virtual Machine, which is in basic terms a completely isolated and secure guest operating system installation within a server.

This project includes server hardware to host the desktops, network changes to provide access and software licencing fees.

Although not strictly required, this project is supported by the data centre firewall project in that implementation of a data centre firewall will add to the security and stability of virtual desktop infrastructure (called VDI in the Information Technology industry).

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$60,000	0	0	0	0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$60,000</b>

### Operating Budget Impact:

Estimated support and maintenance costs of \$4,000 annually for software and systems in this project would begin in the year following implementation.

END

### Project Rationale:

Desktop Virtualization allows users to access their Town computer not only from a client computer on our network, but also provides device independence so we can access town systems and fully functional desktops on any platform be it a PC, MacBook, iPad or other tablet from either within our network or on the Internet in general.

This will not only immediately enable our staff to have mobile or remote access to systems, but will extend the life of existing desktop hardware from 4 to 7 years in many cases, which will reduce costs in the annual PC lifecycle capital project. Other Alberta municipalities such as Banff and Brooks have implemented desktop virtualization with success and we are working with them in planning our implementation. Information Technology setup a trial period proof of concept implementation of this technology in 2015 which worked very well in testing

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

END

### Options Considered:

1.) Maintaining the current model of desktop PC deployment and custom develop interfaces to systems in order to support mobile or remote access would ultimately be much more expensive than this project.

2.) We have used Microsoft Remote Desktop access to provide remote connections for users, but this is limited in scope and does not reduce any hardware costs. Additionally, licencing for this model is costly.

END



# Planning & Development Tracking System

Project Summary

Project Number

1707

<b>Budget Year:</b>	2017
Year Identified:	2016
Department:	Information Technology
Questica Reference:	IT-16-04
Priority:	B

<b>2017 Budget:</b>	\$150,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The Planning and Development and Engineering departments use a software package called Land Data Office (LDO) to record and track land information and permits as part of their daily operations. This project would replace the LDO software, migrate existing data to the new system and provide training for staff. Additionally, the objective would be for the new system to offer online services to the public such as a system to submit applications of building permits online.

The Planning and Development department has defined business process that can be used in the selection of a new system, so a formal needs assessment for this project is likely unnecessary.

This project includes software costs of \$ 108,000, conversion cost of \$ 7,400, implementation and training services costs.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$150,000	0	0	0	0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

Annual software maintenance costs estimated at \$18,000 beginning in 2018.

END

## Project Rationale:

The LDO system was implemented in 2005 and was originally grant funded. Since 2008 various workarounds and fixes have been applied to this system in order to keep it functioning and usable. Vendor support for this platform has all but faded and concerns exist about its ability to operate on newer computer operating systems. Combined with that fact that this software has not had an update for over 5 years, there does not seem to be a way to make the LDO software sustainable in the long term.

Aligns with the goal of Service - Canmore's services and programs respond to the aspirations of its residents and visitors and are delivered in an effective, innovative, and fiscally responsible manner and supports the goal of Place - Canmore has a unique sense of place.

END

## Options Considered:

Keep the LDO software and engage professional services from a vendor to address its deficiencies. This is not recommended as the underlying software would still not be viable in the long term and has little support from the vendor. Additionally, any online service offerings would have to be developed independently of the LDO software at additional cost.

END



# Broadband Master Plan

## Project Summary

Project Number

1708

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Information Technology
Questica Reference:	IT-17-05
Priority:	C

<b>2017 Budget:</b>	\$60,000
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

This project will engage an external consultant to investigate the feasibility of providing municipally owned fiber-optic based broadband internet access in Canmore. This study will investigate the available methods of building the network, the scope of availability to institutions, businesses and homes, funding and operational models, potential for providing services via the network, methods of connecting Canmore to the Internet, and integration opportunities with existing providers. The information gathered in the study will be used to provide recommendations on how the Town can best implement Municipal Broadband to the community.

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Economic Development Reserve	\$60,000	0	0	0	0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$60,000</b>

### Operating Budget Impact:

None at this time. A likely result is a future capital project to implement the Broadband Master Plan.

END

### **Project Rationale:**

Fiber-optic based broadband networks are capable of delivering speeds of 1,000 megabits (also known as a Gigabit) per second to subscribers and can be used to deliver a variety of services including Internet access, television programming and telecommunication services.

Broadband networks provide support to Economic Development by improving the productivity of existing businesses and attracting new businesses to communities, allowing individuals to work from home more effectively, supporting advanced healthcare and security systems, strengthening local housing markets, and represent long term social investments in the form of better-connected schools and libraries. They also create significant opportunities for revenue and savings that can be reinvested into local economies.

Conducting this study in advance of providing or building a Municipal Broadband network permits us to properly plan implementation of this service, building on the work being done in other Municipalities throughout Canada.

Municipal Broadband supports the goal of Economy by providing a support for economic development. Fully investigating broadband implementation and developing a Master Plan supports the goal of Service by ensuring our programs are delivered in an effective, innovative and fiscally responsible manner.

END

### **Options Considered:**

Leaving the free market to determine what incumbent providers build Gigabit capable broadband networks in Canmore could take a large number of years to come to fruition as these organizations use market forces to drive large projects in communities. This can also lead to having multiple networks installed through the Town that are divergent from one another.

Entering an agreement for an existing private-sector service provider to build and operate a broadband network within Canmore is a potential option and should be considered as part of this plan.

END



# I.T. Strategic Plan

## Project Summary

Project Number

1709

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Information Technology
Questica Reference:	IT-17-08
Priority:	C

<b>2017 Budget:</b>	\$65,000
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

An review of I.T. operations was undertaken in 2016; this project will develop an I.T. Strategic Plan which is a recommendation in the resulting final report.

The project will include resource and capacity planning and development of an I.T. Strategic Plan. This would be undertaken through the use of external organizations as the capacity to perform this work does not exist within the existing department.

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$65,000	0	0	0	0	\$65,000
<b>Total</b>	<b>\$65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>

### Operating Budget Impact:

It is likely that this project will identify needs for resources in future years, but specific details have not yet been developed.

END

### **Project Rationale:**

The organization's reliance on Information Technology continues to increase not only for traditional network and systems services, but also for support in the area of Information Services which includes non-technical areas such as solution provisioning, project management, basic business analysis, procurement and information architecture. Given that technology and electronic methods of data collection and analysis are steadily increasing, the organization's need for I.T. services will also increase. Effectively managing and positioning Information Technology to serve the business needs of the Town will be an important part of providing service to the public.

This project directly supports the goal of Service - Canmore's services and programs respond to the aspirations of its residents and visitors and are delivered in an effective, innovative, and fiscally responsible manner.

END

### **Options Considered:**

Undertaking this project using existing resources within the I.T. department is not recommended as I.T. resources are already operating at full capacity.

END

<b>Budget Year:</b>	2017
Year Identified:	2016
Department:	Information Technology
Questica Reference:	IT-16-07
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

This project adds to the security of data and information stored on server infrastructure by implementing data filters known as Firewalls within the core network in what the Information Technology industry has named a Zero-Trust model. Much of the initial concept design work for this project is based on a pilot project by VMware and Cisco at WestJet.

This type of network setup will be a foundational step towards easily supporting and connecting other devices on our network such as 3rd party tablets, notebooks and smartphones and also to allow for the proliferation of network connected instrumentation devices similar in nature to the traffic intersection light controllers that have been connected in the past year. Additionally, the setup paves the way for development of online services to the public by ensuring data security and balancing appropriate accessibility.

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$45,000	0	0	0	\$45,000
<b>Total</b>	<b>0</b>	<b>\$45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$45,000</b>

### Operating Budget Impact:

Estimated support and maintenance costs of \$3,500 annually for software and systems in this project would begin in the year following implementation.

END

### Project Rationale:

Currently, a perimeter firewall is used at the point where the Town network joins the Internet which has been a standard for many years. Simply put, if you are on the Town network on the trusted side of the Firewall, your computer is trusted and has access to all servers. If you are on the outside of the firewall you are therefore on the Internet and what you have access to is heavily filtered and secured. The risk has always been that if a computer workstation on the Town network becomes compromised in some way we can not control its ability to access other systems. The proliferation of wireless technologies, portable devices, and mobile smartphones in recent years has added to this issue as we can no longer prevent a device that is not controlled (owned) by the Town from connecting to our network if the user has a password. Wireless in particular presents issues; while its utility and convenience are proven the signal is broadcast widely and is not even contained by the outside walls of buildings. In the past physical cables could be used as a base level of control for network access.

A data centre firewall implemented using the Zero-Trust model will create two secure areas for servers on our network. The first and most heavily secured zone will be for servers that contain and store data. The second zone would be for server that provide services to the network users. For example, a database server containing a financial data would be located in the first more secure zone and a server that contains the financial application is located in the second zone. In this setup, a user on the network opens an application and accesses the server in the second zone, which then gets data from the server in the first zone and returns data and application information to the client computer. The client machine can not access the data directly - only the server in the second zone can access the data.

Supports the goal of Service by providing a secure model of system architecture to deliver applications and information to a wider audience and the public.

END

### Options Considered:

1.) At this writing, much of the equipment needed to implement this project is based on physical hardware which is expensive given the large volume of internal network traffic that must be filtered without introducing bottlenecks or delays in processing time. However the industry around this technology is currently in rapid development and much the technology is shifting to a virtualized (or software) platform which will likely be less expensive. Therefore, it is likely that costs for this project will be reduced by the time implementation is undertaken.

2.) Moving applications and data to a hosted service or the 'cloud' would at first seem like an alternative to this project but on closer inspection it is apparent that not all of our systems are appropriate to make this change. We would have a mix of cloud based and on premise systems and this project would actually support this cloud-hybrid approach when we are ready to make the move.

END



# Fire Operations Management System

Project Summary

Project Number

1807

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Information Technology
Questica Reference:	IT-17-03
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

A Fire Operations Management System would be implemented to support and track the operations of Fire-Rescue.

In 2017, a process review of Fire-Rescue administrative operations would be undertaken using an external consultant in order to identify requirements for a system that is able to fit the needs of the department. These requirements would be used through our procurement process to select a vendor and platform that would be implemented in 2018.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$100,000	0	0	0	\$100,000
<b>Total</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

## Operating Budget Impact:

Estimated software maintenance fees of \$18,000 beginning in 2019 would be added to Information Technology professional fees.

END

## Project Rationale:

Currently, much of the of data gathering in Fire-Rescue is being performed manually in spreadsheets. This process is prone to inconsistencies and inadvertent errors, which takes a secondary manual process to review and correct.

A well implemented Fire Operations Management System would enable Fire-Rescue to gather information from operations, track inspections, and provide for inventory management of equipment, supplies and uniforms. Gathering this information in an organized relational system would enable efficient reporting on incidents, provision of statistics and references for inspections. Dispatch statistics such as response times and call handling would be automatically recorded directly from the dispatch center providing a more accurate, objective and efficient data gathering system. There may also be an opportunity to provide information to field operations such as field resource planning and referencing building plans on scene.

This project supports the goals of Safety by tracking and assisting the effectiveness of Fire-Rescue operations and Service by delivering a required service in an effective manner.

END

## Options Considered:

Continuing with the existing manual process is not recommended as it can not effectively provide the information and reporting that is required for Fire-Rescue operations.

END



# Bylaw Services Radios

Project Summary

Project Number

1710

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Bylaw Services
Questica Reference:	PRO-17-07
Priority:	B

<b>2017 Budget:</b>	\$28,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Purchase 4 multi band radios (and accessories) for Bylaw Services Community Peace Officers.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Photo Radar Reserve	\$28,000	0	0	0	0	\$28,000
<b>Total</b>	<b>\$28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$28,000</b>

## Operating Budget Impact:

Very low impact as there is currently a corporate budget for repair and maintenance for radios.  
END

## Project Rationale:

As a result of the upgrade to the radio network in town our Community Peace Officers do not have the ability to communicate with the RCMP via portable radios due to compatibility issues with existing radio frequencies (RCMP are on the old system and our Community Peace Officers are on the new system). A Community Peace Officer's portable radio is an essential piece of safety equipment when the RCMP is required to provide immediate emergency assistance to a Community Peace Officer.

It is not know at this time when the RCMP will upgrade their current radios. Therefore the option to allow this communication to occur is to purchase 4 multiband radios for our Community Peace Officer that will talk to both the new system (Fire-rescue, town departments, emergency management radios) and the old system (RCMP).

This projects supports the goal of Safety by providing a highly beneficial piece of equipment that would allow for direct and clear communications between the town's Community Peace Officers and the RCMP during emergency and officer safety situations.  
END

## Options Considered:

An option was trialed as part of the corporate communications upgrade. Unfortunately this option did not provide the intended results.

This project could be cancelled pending the RCMP upgrade to the new system. This option is not recommended due to the safety component included in the project rationale.

END



# Replace 1992 Pumper 31

## Project Summary

Project Number

1711

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$850,000
Year Identified:	2016	Project Type:	Replacement
Department:	Fire Services	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FIR-07-13	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

### Project Description:

This project is to lifecycle/replace the fire-rescue departments, 1992 Pumper #31. The replacement is fully inclusive of cab and chassis, pumps and all related items (such as hoses, fans, etc.) that live on board the pumper.

The replacement of fire apparatus is unique compared to other public service vehicles, in that fire apparatus vehicles are not continually in use and generally have far lower kilometers and hours in comparison. Pumper #31 has been a strong truck for the department, however due to its age and recent heavy usage with pumping for extended periods during emergency events over the past few years it is prudent to replace this pumper. The major events in the last few years are listed below:

- Pump Hose 2 siphon failure over 120 hours of pumping
- Lift station failure over 24 hours pumping
- Pump House 2 failure over 48 hours of pumping
- 2013 Floods

These major events far exceeded the normal usage for a fire pump which can range from 10-30 hours per year for calls and training purposes. For comparison, in a typical house fire we would pump approximately 30 to 90 minutes, If we were to take the high end as the average, that is 1.5 hours per house fire. The above usage would equate to 128 house fires. On a yearly average we respond to 5-7 house fires or 10.5 hours of pumping.

The truck is also used for weekly fire practice and for an average of 20-30 hours each winter for annual flooding of the pond downtown to create our outdoor ice rink.

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$100,000	0	0	0	0	\$100,000
MSI Capital	\$750,000	0	0	0	0	\$750,000
<b>Total</b>	<b>\$850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$850,000</b>

### Operating Budget Impact:

The previous maintenance costs for this unit have averaged \$10,000 per year. It is anticipated that these costs will increase to \$14,000 per year by 2020. If a new unit is purchased, the maintenance costs are anticipated to drop to \$6,500 per year. These on going cost are due to preventive maintenance, commercial vehicle inspections and replacement of parts.

The main factor to consider is the operational costs to repair unforeseen mechanical and pump issues, coupled with a \$1,000 per day rental if there is a major malfunction to the unit.

The draft of the Fire Master Plan suggests using the old vehicle as a back up or reserve pumper for times when a new one is being serviced or out on a call. During the purchase of a new vehicle, the Fire-Rescue Department will investigate options for keeping the old vehicle on hand as a reserve vehicle. This may have some financial impacts and would be included in a future budget.

END

### Project Rationale:

The following considerations factor in to the justification of the replacement of this unit:

#### 1. Lack of replacement parts

The manufacturer of the pumper is no longer in businesses. This makes finding parts for the 24 year old pumper extremely challenging, costly and inefficient. Parts shortage is particularly acute with fire apparatus due to the narrow market for the devices. An example of this is; the fuel gauge no longer works on the unit and it cannot be repaired or replaced. If this were to occur with a pump gauge or another piece of critical equipment it could render the unit useless.

#### 2. Safety features/improvements to pumping capacity

Several safety features for firefighters in new pumpers are now included that did not exist 24 year ago. Examples of this include air bags, ABS brakes, enhanced lighting, etc. In addition to this the pump capacity (how many litres of water can be pumped per minute) would be increased from 6,000 litres per minute to 8,000 litres per minute, which intern adds an added level of safety for the community.

#### 3. Risk

Although the unit is inspected (both mechanically and for pump operations) on an annual basis, the risk of a mechanical or pump failure increases each year the unit ages. While this may be an acceptable risk with another fleet unit in the town, the risk tolerance decreases with a fire pumper as it is designed and required to perform at any given moment, at 100% capacity for an emergency event.

In addition, there is a significant cost risk associated in the event of a failure as it relates to the temporary replacement of a pumper. If this unit goes out of service, the town may be able to rent a pumper, however the anticipated rental rate is estimated to be \$1,000 per day.

With the age, use, and lack of availability of parts it is prudent to replace this unit.

Three other communities were contacted (Banff, Airdrie and Lethbridge) regarding replacement age of pumpers. These vary from 10 years for a front line pumper to a maximum of 20 years.

This project supports the goal of Safety by ensuring the community had an effective and reliable piece of equipment to respond for emergencies when required. END

### Options Considered:

The proposed budget is based on an estimate from the current supplier that is building the replacement of the departments other pumper. If approved this project will go out for tender via the request for proposal process which may result in a lower price. The other factor that drastically affects the price is the US exchange rate.

It is important to note that once an order is placed for a pumper, it typically takes 300 days for the apparatus to be built and delivered, thus the earliest this apparatus would be in the fire hall would be late Q4 of 2017, but more likely not until 2018.  
END



# Fire-Rescue Operations Process Review

Project Summary

Project Number

1712

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Fire Services
Questica Reference:	PRO-17-09
Priority:	C

<b>2017 Budget:</b>	\$40,000
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

In order to properly select a Fire Operations Management system in 2018, a process review of Fire-Rescue administrative operations would be undertaken using an external consultant in order to identify requirements for procurement. This project will engage external professional services to perform a needs assessment, reviewing and documenting our processes in the Fire-Rescue area in order to successfully select and implement a new Management System.

This is the first stage of this process which includes the needs assessment and business process reviews. These two steps are crucial in ensuring the final product adequately meets the needs of Fire-Rescue. The remainder of the project is a separate capitol project in the Information Technology area and will take place in 2018. This will comprise the majority of the work including vendor and software platform selection, implementation of the systems and software, vendor and internal testing and final go-live with the new system.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$40,000	0	0	0	0	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>

## Operating Budget Impact:

There is no impact to the operating budget to conduct this project.

END

## Project Rationale:

Currently, much of the of data gathering in Fire-Rescue is being performed manually in spreadsheets. This process is prone to inconsistencies and inadvertent errors, which takes a secondary manual process to review and correct. There is a need to gather information from operations, track fire inspections and investigations and provide for inventory management of equipment, supplies and uniforms in order to enable efficient reporting on incidents, provision of statistics and references for inspections. In order to ensure that the system is selected and implemented to effectively perform these functions, it is first necessary to understand the operational needs and develop requirements.

This project supports the goals of Safety by tracking and assisting the effectiveness of Fire-Rescue operations and Service by delivering a required service in an effective manner.

END

## Options Considered:

Performing the process review internally using existing staff resources has been considered. However it is unlikely that enough resources exist to effectively lead this review to the level of detail that is required.

END



# Back Up Rescue Tools

Project Summary

Project Number

1713

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Fire Services
Questica Reference:	PRO-17-06
Priority:	C

<b>2017 Budget:</b>	\$35,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Currently the Fire-Rescue department only has one set of hydraulic rescue tools (commonly known as the jaws of life). When these tools are out for repair or being utilized on other calls there is no capability to respond to another incident. Administration is recommending purchasing a second set of hydraulic tools to ensure operational readiness.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$35,000	0	0	0	0	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$35,000</b>

## Operating Budget Impact:

Periodic maintenance/repair covered by repair and maintenance budget.  
END

### Project Rationale:

Fire-Rescue has experienced multiple calls (see number of occurrences below) that require rescue tools when the tools have been in use or have been out of service for repair or maintenance. The request for purchasing a second set of hydraulic rescue tools will ensure that the department is always capable to handle the emergency calls for service that required these tools. The additional set of tools will be housed on a second truck to ensure that the tool resources are always deploy-able to multiple calls.

Listed below is the actual number of times that current rescue tool resources were tasked and another call for service was requested that required the same rescue tool compliment. Statistics on rescue tool downtime were not documented for out of service time or occurrences.

-2016	5 (YTD October)
-2015	7
-2014	6
-2013	3
-2012	1
-2011	8

This project supports the goals of Service and Safety by ensuring operational readiness for serious calls that require these tools.  
END

### Options Considered:

Remain status quo (one set of rescue tools). When Fire-Rescue hydraulic rescue tools are not available the department relies on mutual aid with surrounding fire departments to respond to our jurisdiction. This can lead to a time delay of 18-25 minutes on average.

END



# Facilities - Hazmat Abatement (2017)

Project Summary

Project Number

1714

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-09
Priority:	A

<b>2017 Budget:</b>	\$10,000
Project Type:	Health & Safety
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Scope:  
 Implement any immediate hazardous material abatement recommendations from the TOC HAZMAT Study completed in 2016 (Capital Project 1612; FAC-16-08).

This project allows for priority abatement work (if any) as a result of the TOC HAZMAT Study which is scheduled to be complete by end of 2016.

Extent of abatement and in which building the abatement is required as well as abatement budgets are not known until the HAZMAT study is complete. Final reports from the TOC HAZMAT Study are expected in November of 2016.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$10,000	0	0	0	0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,000</b>

## Operating Budget Impact:

No operational impacts as a result of hazardous material abatement are anticipated. Removing hazardous materials now will reduce capital cost of any future projects that would have had to remove the hazardous materials.

END.



## Facilities - Hazmat Abatement (2017)

Project Summary

Project Number

1714

### Project Rationale:

A hazardous material study is being conducted in 2016 to identify any lead and asbestos containing materials in Town owned facilities built prior to 1995 (Capital Project 1612). As a result of this study immediate abatement requirements might be identified for safety of personnel. Recent facilities projects have identified hazardous materials in a number of Town buildings that required abatement work as part of the project.

END.

### Options Considered:

END.



# CRC - Floor Machine Replacement

Project Summary

Project Number

1715

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Rec Centre
Questica Reference:	FAC-17-17
Priority:	B

<b>2017 Budget:</b>	\$15,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Replacement of the floor machine used at the Canmore Recreation Centre. It has already outlasted its operational expectancy and it has become increasingly more difficult to find replacement parts.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$15,000	0	0	0	0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>

## Operating Budget Impact:

No impact to staffing levels expected.  
Decrease in maintenance costs are expected.

END.

## Project Rationale:

Floor machines are used to efficiently clean, strip and resurface smooth-surfaced floors (e.g. concrete, porcelain tile, VC tiles). Currently the unit is showing signs of wear and tear and is heavily used by staff and contractors daily. It has been evaluated annually to determine the need for replacement and it has now deteriorated to the point of needing replacement.

### Lifecycleing:

-Purchased in 2009

-Typical lifecycle is 7-9 years depending on amount of use/maintenance/quality etc.

-It has been operational past the 7-year mark, likely because it has been well maintained, is a high quality product, item is heavily used (by TOC staff and contract cleaners daily).

-That said, it has exceeded its useful life, parts are becoming harder to source, and it is at higher risk of unexpected breakdown.

### Technology:

Technology is ever changing in the area of the power equipment and effort will be made to select the appropriate machine to meet our cleaning requirements, but also a unit that considers environmental sensitivity.

We endeavor to ensure our facilities are well maintained and clean for daily use. This machine is required to maintain service levels within existing infrastructure.

END.

## Options Considered:

### Purchase a used unit

- Not recommended, because the useful life on a used unit will be shorter.

-The quality of unit can not be guaranteed and more maintenance may be required to keep the unit operational.

### Rental

-Not recommended, because it is cost prohibitive over the life of the equipment.

END.



# PW - Portable Washroom

Project Summary

Project Number

1716

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-19
Priority:	B

<b>2017 Budget:</b>	\$90,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Scope:  
 To purchase a portable washroom for the Public Works Facility instead of renting a unit for the spring/summer months.  
 END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$90,000	0	0	0	0	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$90,000</b>

## Operating Budget Impact:

If the washroom it to be used 12 months per year versus rented for 6 months there will be some additional contracted cleaning services and cleaning supplies required.  
 END.

## Project Rationale:

There is an increased number of female PW seasonal workers. The PW building currently only has one female washroom stall which is inadequate for the number of female workers. A portable washroom trailer was rented in 2016 which met the immediate need in 2016. The rental cost is ~14,000 for 6 months. A permanent, expanded washroom is not planned until the PW building renovation in 2026. If we are needing to rent the trailer for more than 6 years it is economical to buy a unit. The unit can then be used year round at the PW yard or moved to another location in the winter if needed.

END.

## Options Considered:

### Leased Option

Rent a portable washroom for 6 months per year, as trialed in 2016.

This option is not recommended, because:

- Operational (lease) costs will increase (~\$15k/yr);
- It is expected that the permanent solution (i.e. building expansion) will occur in excess of six years, and this owning will be more cost effective than renting over the mid to long term;
- Ownership would allow for 12 month use (vs six months/yr); and
- Once this unit is no longer needed at the PW site, it can be sold for its residual value, or used elsewhere in Town that needs washroom facilities (e.g. Park in Three Sisters area)

END.



# Fire Hall - Washer/Dryer Replacement

Project Summary

Project Number

1717

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$15,000
Year Identified:	2017	Project Type:	Replacement
Department:	Facilities - Town Facilities	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-17-23	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

## Project Description:

Scope:  
 -Replace existing residential grade washer/dryer with commercial grade washer/dryer along with necessary utility upgrades as needed.

-Retain existing units for washing/drying linens and towels. The existing laundry room does not have the capacity to house both the existing and new units. As such, the old units need to be re-located to another location. The dorm area is one possibility(e.g. dorm closet).

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$15,000	0	0	0	0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>

## Operating Budget Impact:

No impact to staffing levels expected.  
 Maintenance costs are expected to increase until time of replacement.

END.

## Project Rationale:

### Background:

-The washer and dryer in the fire hall are being use to clean the fire fighters bunker gear after each call. The nature of the heavy duty suits is drastically shortening the life span of the standard residential machines that are in use.

The load capacity of the residential units is such that only one persons gear can be washed at a time. Some of the larger emergencies have 6-10 firefighters all needing there gear washed after. This process can take more than a day of continuous washing to be ready for the next call.

-Constant repairs are required to keep the residential units running even though they are only 3 years old.

- Utilizing the same washer and dryer for linens and the firefighting equipment causes concern with cross contamination of material which is a safety concern.

### Lifecycle:

Existing washer is 3 years old

Existing dryer is 3 years old

Expected Life is 10 years under standard loads (not heavy duty use as is)

Existing residential units are too small and not effective at washing and drying fire fighting equipment. Heavier grade commercial varieties are needed.

END.

## Options Considered:

### Purchase a used unit

- Not recommended, because the useful life on a used unit will be shorter. In addition, the quality of unit cannot be guaranteed and more maintenance may be required to keep the unit operational.

END.



# CRC - Spatial Needs Design

Project Summary

Project Number

1718

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Rec Centre
Questica Reference:	FAC-17-30
Priority:	B

<b>2017 Budget:</b>	\$20,000
Project Type:	Design
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

To produce a design to incorporate recommendations from the spatial needs study completed in 2016 to accommodate Town requirements in the CRC for the next 10 years.

Scope:

Design to:

- Reconfigure to add 200ft<sup>2</sup> of flex office space for user groups. (Possibly reconfigure Glacier Meeting Room).
  - create flex office for Facilities staff.
  - Reconfigure concession to more modern layout. Additional space (about 200 ft<sup>2</sup> ) can be taken from oversized storage room located behind the concession.
  - Reconfigure key administration areas on first and second floor to improve efficiency and accommodate short term staff growth.
- Include open offices for recreation (~20 ft<sup>2</sup> )  
 (Installation cost estimate: \$230000)
- Complete feasibility study to confirm needs and space planning for Canmore Eagles and Youth Activities/Facilities Booking and Child Minding. Reconfiguration of the Cascade Room and adjacent lobby could accommodate these needs.
  - Add 324 ft<sup>2</sup> of child minding space if required.
  - Provide an outdoor play area for children that is shaded and safe as part of child minding request.
- (Installation cost estimate: \$90,000)

It is beneficial to implement this design in 2017 along with the CRC life Cycle Maintenance design project which is currently in progress for the years of 2016/17. This project would ensure the 2016/17 CRC design plans are also suitable to accommodate Town spatial requirements for the next 10 years.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$20,000	0	0	0	0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000</b>

## Operating Budget Impact:

No operating budget increase expected.

END.

### Project Rationale:

As the community and Town organization evolves and expands, so too will the spatial needs within and adjacent to Town facilities. The spatial needs study conducted in 2016 by Marshall Tittmore Architects serves as the primary planning document to address the organization's spatial needs. It helps assess what investment, changes, upgrades and expansions are required, along with the financial planning that is necessary to keep up with the demand of changing spatial needs. This project aims to address the most critical spatial constraints within the CRC to ensure programs and services among the various occupants is achieved.

This project can be implemented at the same time as completing design for items identified in the Building Condition Assessment for the CRC which are incorporated in the life cycle maintenance design project (reference: FAC-14-07) to optimize project management efforts and minimize disruptions to users.

END.

### Options Considered:

END.



# PW - Spatial Needs Implementation

Project Summary

Project Number

1719

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-32
Priority:	B

<b>2017 Budget:</b>	\$55,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

To address office space constraints in the Public Works Building as identified as strategies for improvement 0-3 years in the Spatial Needs Study conducted by Marshall Tittlemore Architecture in 2016. The Town of Canmore Public Works and Bylaw Services departments operate out of the Public Works Facility.

### Scope:

- Reconfigure space to maximize efficiency and better accommodate Bylaw services as well as include more work stations for at least two additional staff members and 80 ft<sup>2</sup> of closed office space
- Reorganize Mechanical Room so it may accommodate updated network equipment (10 ft<sup>2</sup>)

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$55,000	0	0	0	0	\$55,000
<b>Total</b>	<b>\$55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$55,000</b>

## Operating Budget Impact:

No operating budget increase expected.  
The project would require IT and Facility resources to set up offices.

END.

## Project Rationale:

This project aims to address the most critical spatial constraints within the Public Works Facility, which is occupied by the Town Public Works and Bylaw Services departments, to ensure programs and services among the various occupants is achieved.

The current work space for the bylaw department is at capacity. With the addition of two seasonal officers in 2017 extra work stations are required for 2017.

This project to optimize the office configuration in the Public Works building is proposed in 2017 so it can be implemented at the same time as capital project FAC 1622 (FAC-16-40) which is implementing items identified as critical in the Building Condition Assessment for the Public Works Building in 2016/2017. Completing this projects at the same time will assist to optimize project management efforts and minimize disruptions to users.

END.

## Options Considered:

1) Purchase of a portable office building.

Not recommended, since it would cost more than the value of this project.

2) Rental of a portable office building.

Not recommended, since it would cost more than the value of this project after approximately 3 years.

END.



# CRC - Walking Lane Flooring

Project Summary

Project Number

1720

<b>Budget Year:</b>	2017
Year Identified:	2016
Department:	Facilities - Rec Centre
Questica Reference:	FAC-16-48
Priority:	B

<b>2017 Budget:</b>	\$50,000
Project Type:	Health & Safety
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

**Scope:**  
Install a rubber sports flooring on the walking lane which exists around the perimeter of the multipurpose gymnasium on the main floor of the Canmore Recreation Centre (~125m x 1.5m).

Doors and/or rubber flooring may need to be shaved down to ensure a smooth transition from adjacent concrete/door thresholds and proper functioning of the doors themselves.

**Background:**  
The former pool area was converted into a multipurpose gymnasium in 2015. Canmore Illusions Gymnastics Club (CIGC) is the primary user group in the space. A condition of the renovation set by Council was the inclusion of a walking lane within the facility. The walking lane caters mainly to seniors and people with mobility/rehabilitation needs; however, is also used by families and individuals of all ages. It is particularly used in winter months when outdoor conditions are icy. Prior to the opening of the indoor recreation facility people were known to utilize commercial spaces (e.g. Canadian Tire and Grocery Stores) to walk during the winter.

This is a new recreation offering in the community with only one full year of use, so the long term demand is currently not fully understood. In the first year of operation, the usage was modest, and only during the winter months when outdoor pathways became snow and/or ice covered. The walking lane opened on November 1, 2016 for its second season. The research presented in the 2015 Town of Canmore Recreation Master Plan identified that a walking/running track was the #2 community priority for indoor recreation facilities.

The walking lane surface is polished concrete, and measures a minimum of 3' wide around the perimeter of the gymnasium.

Should this project go ahead, appropriate consultation with the main user groups will be required to ensure the surface is optimal for their needs (e.g. some sports flooring offers too much traction and can cause tripping hazards for shuffling feet and walkers, designs with cracks between panels can cause build up of bacteria in the cracks, etc.).

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Cash in lieu of Municipal Reserve	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

No increase in operational costs are expected.  
End.

### Project Rationale:

One years of use has shown that the walking lane is utilized in the winter months and the Recreation Master Plan has identified a walking/running track as a community priority. A softer surface will better accommodate walkers using the walking lane. Given that most users are seniors and/or individuals with disabilities, having a softer surface would be preferred to protect joints during regular use and bodies in the event of a fall. It would also be beneficial for the Canmore Illusions Gymnastics Club (CIGC), since it would serve as a softer surface in case someone lands/falls off of their primary landing mats.

END.

### Options Considered:

END.



# CC - Solar Voltaic Installation

Project Summary

Project Number

1721

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-20
Priority:	C

<b>2017 Budget:</b>	\$190,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Scope:  
 Installation of solar voltaic system on the roof of the Civic Center:

- 58.6 kW grid-tied system under current Micro-generation process
- Qty. 189 – 310 watt modules
- Production tracked with online monitoring system and utility metering

Some upgrades to electrical system required but quite minimal (i.e. new panel with higher busbar rating to accommodate solar installation). Generator interconnection required. A structural assessment will be required prior to installation.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$190,000	0	0	0	0	\$190,000
<b>Total</b>	<b>\$190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$190,000</b>

## Operating Budget Impact:

Reduction of utility costs but some additional maintenance costs.  
 Some effects on IT for storage/monitoring of data.

END.

## Project Rationale:

As per study by KCP Energy in August of 2016 this solar system installation could:

- produce as much as 61,488 kWh of energy per year.
- translates into approximately 18% of annual consumption at a cost of approx. \$0.085/kWh for the lifetime of the system.
- result in ~ 1,252 tonnes of GHG lifetime emissions being avoided.

Under the existing Micro-generation agreement customer uses the solar power generated on their rooftop to offset internal loads. Excess generation beyond their needs will be exported to the grid and remunerated. Excess production would be tracked by a combination of having a bi-directional meter installed and monitoring software supplied as part of solar installation. Building owner is compensated for at retail energy rates by energy retailer.

Possibility for an Alberta Municipal Solar Program (AMSP) rebate up to 20%.

END.

## Options Considered:

END.



# CRC - Additional Cold Storage

Project Summary

Project Number

1722

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Rec Centre
Questica Reference:	FAC-17-27
Priority:	C

<b>2017 Budget:</b>	\$15,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Addition of two 20 foot and one 40 foot shipping containers at the Canmore Recreation Centre (CRC) for additional cold storage.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$15,000	0	0	0	0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>

## Operating Budget Impact:

None anticipated.

## Project Rationale:

As outlined in the Spatial Needs Study conducted by Marshall Tittlemore Architecture in 2016 all available storage space at the CRC is being utilized and there is a need for additional cold storage for Town Facilities as well as User Groups.

Canmore Community Cruisers has requested 150 ft<sup>2</sup> of additional space for bike storage. Canmore Illusions Gymnastics Club has requested 200 ft<sup>2</sup> of additional storage. Canmore Minor Hockey has requested additional cold storage. The Kayak Club has requested 1800 ft<sup>2</sup> to store kayaks. TOC Facilities Department is also in need of additional cold storage.

There is room with the other shipping containers on the west side of the building for two more 20 foot and one more 40 foot shipping containers.

The up front cost is relatively minimal, but would have a major impact to Town departments and user groups. There is revenue potential for leasing the space(s) to user groups.

END.

## Options Considered:

1) Allow user group(s) to purchase shipping container(s) or equivalent storage facility.

This is a potential option, but reduces the control of the space and lost revenue potential. By having the Town purchase and rent out the space, the Town retains control of access, and will recover the initial investment cost through rental fees.

END.



# CRC - Lifecycle Maintenance Construction

Project Summary

Project Number

1808

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2013	Project Type:	Replacement
Department:	Facilities - Rec Centre	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-13-02	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	A		

## Project Description:

**Scope:**  
 A life cycle maintenance construction project that implements the detailed design from capital project 1612 (FAC-14-07) associated with the Canmore Recreation Centre (CRC - 1900 8th ave.). The project focus is on core life cycle maintenance and component replacement.

**Background:**  
 -With an area of 103,934 sqFt (9,656 sqM), the CRC is Canmore's largest municipal facility.  
 -The CRC has a significant list of maintenance/replacement projects that have been accumulating and deferred.  
 -This project incorporates the recommendations from the Building Condition Assessment conducted by CCI Group (2014), along with the following:

- new building for the refrigeration plant
- seating replacement in Thelma Crowe and Alex Kaleta Arenas
- addition of a flex change room
- office space modification- addition of TOC staff lunch room, two closed and 3 open offices
- replace existing lighting in Alex Kaleta (AK) Arena over the ice surface with brighter more energy efficient lighting and installing additional lighting fixtures over the ice surface and stands.

This project will focus on core asset maintenance/replacements, enhancements other than those listed above are currently not in scope due to fiscal constraints.

See attached list of BCA recommendations that form this project scope.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Debenture	0	\$5,000,000	0	0	0	\$5,000,000
General Capital Reserve	0	\$320,000	0	0	0	\$320,000
MSI Capital	0	\$5,000,000	0	0	0	\$5,000,000
<b>Total</b>	<b>0</b>	<b>\$10,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,320,000</b>

## Operating Budget Impact:

No extra staff resources are expected during or following the implementation of this project.

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

END.

## Project Rationale:

### Asset Life Cycle:

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

### The Need:

- The CRC was the indoor recreational hub of the community since 1983, throughout which time it was heavily used causing wear throughout the facility.
- Even with the opening of Elevation Place, this facility continues to be heavily used by residents, part-time residents and visitors. The re-development of the pool area into a gymnastics facility, and converting the Peaks of Grassi area into a dry-land training facility will ensure these areas of the building continue to get heavily used.
- Due to the age of most of the building, major components require replacement to ensure the facility functions effectively and safely for the next 25-30 years.
- The AK roof does not meet new snow load capacity codes, that will be triggered when the roof gets replaced. Structural upgrades may be as high as \$3M in order to meet the new code.
- The Condensing Tower, Refrigeration plant and all the mechanical systems are at risk of failure, that could cause safety risks and unexpected service disruptions.
- Many components of this project will result in reduced energy consumption within the Town's largest facility.
- Much of the true cost of this project includes the maintenance and replacement of asset components required to maintain the current level of service.
- Asset management and life cycle maintenance on the CRC is identified as a strategic priority in the Town of Canmore 2016 Budget and Business Plan

Lighting has exceeded their useful life, and is insufficient for televised broadcasting, video recording and high performance events.

At least one additional row of lighting over the ice surface and additional lighting over stands are needed to meet current lighting standards/expectations. New technology lighting will result in energy savings.

Construction Management is the expected project delivery mode for the project. As such, for optimizing contractual agreements and continuity of work and relationships it is ideal to start construction in 2018 right after design. The construction phase will span 2018 and 2019. The budget proposed on this project is for all the work. The remaining budget for the work that is to be done in 2019 will be WIPed to 2019.

END.

## Options Considered:

END.



# CRC - Spatial Needs Implementation

Project Summary

Project Number

1809

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2017	Project Type:	Growth
Department:	Facilities - Rec Centre	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	FAC-17-34	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

## Project Description:

To implement recommendations from the spatial needs study completed in 2016 to accommodate Town requirements in the CRC for the next 10 years.

Scope:

Design to:

- Reconfigure to add 200ft<sup>2</sup> of flex office space for user groups. (Possibly reconfigure Glacier Meeting Room).
  - create flex office for Facilities staff.
  - Reconfigure concession to more modern layout. Additional space (about 200 ft<sup>2</sup> ) can be taken from oversized storage room located behind the concession.
  - Reconfigure key administration areas on first and second floor to improve efficiency and accommodate short term staff growth.
- Include open offices for recreation (~20 ft<sup>2</sup> )
- Complete feasibility study to confirm needs and space planning for Canmore Eagles and Youth Activities/Facilities Booking and Child Minding. Reconfiguration of the Cascade Room and adjacent lobby could accommodate these needs.
  - Add 324 ft<sup>2</sup> of child minding space if required.
  - Provide an outdoor play area for children that is shaded and safe as part of child minding request.

It is beneficial to implement this work in 2018 along with the CRC life Cycle Maintenance Construction Project which is planned for the years of 2018/19. This project would ensure the 2018 CRC modifications also accommodate Town spatial requirements in the CRC for the next 10 years.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$400,000	0	0	0	\$400,000
<b>Total</b>	<b>0</b>	<b>\$400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

## Operating Budget Impact:

No operating budget increase expected.

END.

## Project Rationale:

As the community and Town organization evolves and expands, so too will the spatial needs within and adjacent to Town facilities. This project aims to address the most critical spatial constraints within the CRC to ensure programs and services among the various occupants is achieved.

This project can be implemented at the same time as implementing items identified in the Building Condition Assessment for the CRC which are incorporated in the life cycle maintenance construction project (reference: FAC-13-02) to optimize project management efforts and minimize disruptions to users.

END.

## Options Considered:

END.



# NWMP Barracks - Short Term R&M

Project Summary

Project Number

1810

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-10
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Scope:  
 Implementation of the following recommendations from the 2014 CCI Group Building Condition Assessment (BCA) for core asset management and maintenance of the Northwest Mounted Police (NWMP) Barracks (8th Street and Spring Creek Drive). Also, re-stain exterior of existing shed and regrade roof to prevent ice jams/icicles over main entrance.

- 1) Fill cracks and paint structure
- 2) Repair parging
- 3) Install exhaust fan in kitchen if permitted
- 4) Install sump pump
- 5) Replace light fixtures on front porch
- 6) Install grab bar and lower mirror in washroom
- 7) Re-stain exterior of existing shed
- 8) Modify roof grades to get proper drainage away from building and prevent icicle build up over main entrance

Enhancements have not been considered in this project.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$70,000	0	0	0	\$70,000
<b>Total</b>	<b>0</b>	<b>\$70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>

## Operating Budget Impact:

No extra staff resources are expected.  
 Operational expenditures are expected to remain the same overall. Operational expenditures are expected to decrease from reduced repairs but some additional expenditure to maintain the fan and sump pump.

END.

## Project Rationale:

Maintain core asset and equipment within Town facilities.

Ensure the facility is functioning safely and efficiently.

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

The shed has not been stained in approximately 5 years; although does not get a lot of sun exposure.

Icicles form around the main entrance which is a safety concern. Air infiltration into roof over covered deck currently melts snow and causes ice jams/icicles over main entrance. The roof grades need to be altered to get proper drainage away from building to prevent this from happening.

END.

## Options Considered:

END.



# Bow Valley Trails Plan (ROWG update)

Project Summary

Project Number

1723

<b>Budget Year:</b>	2017
Year Identified:	2016
Department:	Planning
Questica Reference:	PLN-16-07
Priority:	C

<b>2017 Budget:</b>	\$20,000
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

In 2001 a joint initiative under Bow Corridor Ecosystem Advisory Group (BCEAG) created the multi-jurisdictional Recreational Opportunities Working Group to develop a plan for recreation and trails in the Bow Valley that respected ecological sensitivities, recreational pressures, and development rights. Included was an education and communications action plan related to recreational opportunities and issues within the Bow Valley. The Town of Canmore, Provincial Government, MD of Bighorn, Banff National Park, Town of Banff all had representation on this committee. The ROWG produced a report (the 2002 ROWG Report).

Implementation of this plan resulted in some trail closures, but also created the Highline and Montane Traverse trails, both have become signature Canmore trails and contribute to the sense of place many trail users have in Canmore.

A trails plan for the Bow Valley needs to be created (updated from 2002) to consider the many pressures and opportunities on the landscape. This would be a multijurisdictional project that would include Alberta Environment and Parks (AEP) as well as the Town of Canmore. The intent is to hire an external contractor with significant participation from AEP and Town staff. The overall project budget is anticipated to be \$50,000, with the Town of Canmore portion anticipated to be \$20,000.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$20,000	0	0	0	0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000</b>

## Operating Budget Impact:

There will be no direct impacts resulting from this study. Some staff time will be required to assist with the hiring and directing of the consultant, but there will be no long term obligations resulting from the proposed plan. Any implementation recommendations will be the subject of future budget deliberations.

END

## Project Rationale:

Fourteen years have passed since the ROWG Report was released and although many of the trail initiatives and actions identified in the Report have been completed, there remain several outstanding. In addition, several new developments have occurred including:

- Rapid trail user growth – especially related to mountain biking;
- Expansion of unauthorized trails on public land;
- Deterioration of existing trails – especially those which were not designed for such heavy use – and signage;
- Renewed interest amongst community stakeholders to be involved in trail advocacy, planning, building and maintenance (Canmore Trail Alliance, Canmore Area Mountain Biking Alliance);
- Reduced enforcement capacity;
- Enhanced trail systems at the Canmore Nordic Centre;
- Increased linkages with Banff National Park;
- Changes in riding styles and growth in demand for year round access (fat biking), technical trail features and downhill riding; and
- Increased pressure on wildlife corridors.

The 2002 report is now outdated and pressures on the landscape have increased. New trail use data and human use management initiatives need to be considered. Both Alberta Parks Kananaskis Region Management (Debbie Mucha and Michael Roycroft), Bow Valley Trails staff (Jeff Eamon) and the Town of Canmore Planning Department (Alaric Fish and Megan Dunn) believe it is time once again to engage in a planning and engagement process similar to the ROWG process of 2001/2002 in order to update and formalize a trails plan for the area around Canmore.

This project was also identified in the Town's Open Space and Trails Plan under additional recommendations related to Regional and Provincial Trails:

"Create an updated recreational trail network strategy for Canmore (e.g. through an update of the Recreational Opportunities Working Group report)".

END

## Options Considered:

This project could be delayed, but current pressures are resulting in increased impact on the landscape. Pending Provincial approval, proceeding at this time can take advantage of a partnership opportunity.

END

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$50,000
Year Identified:	2017	Project Type:	Studies
Department:	Planning	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	PLN-17-03	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

### Project Description:

The mid 2000s saw a number of condo-hotel units being developed. These developments included mixed levels of business planning for the operations of hotels and in some cases were marketed as vacation properties primarily. The total number of visitor accommodation units in Canmore has grown quite rapidly until 2010 (Tourist Accommodation Study 2015). Changes in banking practices during the 2008 recession made it harder to finance the sale of these units. The value of these units has decreased which has impacted the Towns commercial assessment base and the tax burden placed upon different sectors of the non-residential bracket.

This project is intended to evaluate the nature and type of problems, real or perceived, associated with condominiumized visitor accommodation and to determine what if any the role of the Town is in rectifying the situation. This is a broad and involved study in which we hope to answer a number of questions including:

- To look at our regulations and goals for visitor accommodation and their impacts on owners of such unit.
- What is the Town's role in insuring investments in units or finance-ability of development?
  - o What are the impacts of difficulty in financing units?
  - o Analysis of the impacts of changing property values
- Units
  - o How are people using the units?
  - o Who is buying them?
  - o How are they being sold?
  - o Do/can regulations impact this?
- What are the implications of intervening in this segment of the market?
- Economic impacts of removing visitor accommodation units from the Town's supply
  - o Occupancy rate differences between VA and residential (vacation properties)
  - o Spending differences between visitors, residents, and non-permanent residents.
- What does increasing the supply of residential units do to the residential market?

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Operating Budget Impact:

This project should have no direct impact on the operating budget though it is anticipated to require substantial human resources from both the finance and Planning departments. The recommendations resulting from this study, if implemented, may have operating budget impacts. END

## Project Rationale:

The conversion of Condo Hotels to residential units is a recurring issue brought forward by the owners of these units. The status quo is unsatisfactory to these owners and it may be pertinent to study the issue in depth to determine what if any changes may be warranted on the part of the town with respect to land use and taxation. This study is intended to put fairness questions regarding taxation and changing of uses to bed.

### Planning Document Alignment

The project does not further the goals of any specific plan adopted for planning purposes or TNS. The proposed project does not move the Town closer to sustainability though its outcomes may.

### Strategic Plan Alignment

This project does not specifically align with any of the strategic priorities listed in the business plan. The project is tangentially related to the economy goal in the business plan. END

## Options Considered:

Not doing this project is a practicable option. If this project is desirable, delaying it project to 2018 or 2019 is likely a better solution that undertaking it in 2017 as the changes anticipated in the MGA may allow alternate taxation solutions.  
END



# HUMR (2017) - Vegetation Management

Project Summary

Project Number

1725

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Planning
Questica Reference:	PLN-17-01
Priority:	C

<b>2017 Budget:</b>	\$25,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project is implementing HUMR by helping residents remove animal attractants, primarily fruit bearing trees, to attract fewer animals into the Town.

The scope of this project is:

- 1) Town-wide Vegetation / Attraction management: continue to remove vegetation attractants in developed areas, specifically a fruit tree removal program (\$25,000).

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$25,000	0	0	0	0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

## Operating Budget Impact:

this program will be managed with existing staff resources.

END

## Project Rationale:

Animal attractants, particularly food sources, raise the possibility of human/wildlife interaction which is generally bad for all involved. Currently the Town does not restrict fruit bearing trees and shrubs and requires cooperation from land owners to mitigate this issue. This program provides funding to remove the attractants and replace them with more appropriate species.

### Planning Document Alignment

This project facilitates the implementation of HUMR and of the human use management provisions of the MDP.

### Strategic Plan Alignment

This project will help achieve the environment goal of Canmore being a municipal leader in environmental stewardship.

END

## Options Considered:

N/A  
END



# HUMR - Signage and West Palliser Trail Density

Project Summary

Project Number

1811

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Planning
Questica Reference:	PLN-17-08
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project is a combination of implementing the 2014 Human Use Management Review (HUMR) and also the 2012 Recommendations for trails and management of recreational use for the Town of Canmore in West Palliser.

Specific projects include:

- 1) Reducing trail density in the West Palliser area of trails: trail management initiatives include monitoring, improvement and maintenance, installation of trail signage, trail restoration and some decommissioning; and engagement of volunteers to leverage limited resources and help with implementation of the project (\$15000).
- 2) Signage: design and install trail signs to identify wildlife corridor locations and help inform users on approved trails and inform and educate about areas that must be avoided (\$10000).

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$25,000	0	0	0	\$25,000
<b>Total</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

## Operating Budget Impact:

Maintenance will not begin until 2019. A volunteer organization will undertake maintenance, they will receive payment from the Town via the Parks Operating Budget as a Contracted Service. The amount is yet to be agreed upon. The proposed project would also result in a number of new signs that will impact the Parks Repair and Maintenance budget. This is estimated to be approximately \$200/year.

END

## Project Rationale:

While the designation of wildlife corridors is a Provincial responsibility, the residents of Canmore and visitors have an impact on the effectiveness of wildlife corridors and habitat patches. As we continue to see growth in the number of residents and visitors, human pressures continue to increase. Implementation of HUMR initiatives will increase our ability to communicate where these sensitive lands are on the landscape and direct people to approved trails.

### Planning Document Alignment

This project facilitates the implementation of HUMR and of the human use management provisions of the MDP.

### Strategic Plan Alignment

This project will help achieve the environment goal of Canmore being a municipal leader in environmental stewardship.

END

## Options Considered:

END



# OSTP Douglas Fir Improvements (2017)

Project Summary

Project Number

1726

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Planning
Questica Reference:	PLN-17-04
Priority:	C

<b>2017 Budget:</b>	\$20,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The Douglas Fir Trail is located on the moraine "bench" above the Palliser area from Silvertip Trail (the road), west to the Cross Zee Ranch. There are a number of erosion issues and is in need of work. This project would leverage volunteer labour to improve the trail and provide rerouting where required.

The Province may also be initiating trail work in the network between Cougar Creek and the Alpine Club. Many of these trails are partially on Town land and would logically be improved at the same time with signage, trail maintenance, and consolidation of existing trail network. END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$20,000	0	0	0	0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000</b>

## Operating Budget Impact:

This project would be delivered with existing staff resources and leveraging volunteer labour.  
END

## Project Rationale:

Several sections of the Douglas Fir trail are suffering from heavy erosion, particularly at the southeast end where large scars are evident on the landscape. These need to be rectified or rerouted in order to maintain the trail's functionality and quality.

### Planning Document Alignment

The proposed project is consistent with the OSTP.

### Strategic Plan Alignment

This project is related to the goal of place in the strategic plan as trails are a much valued recreational amenity for our community.  
END

## Options Considered:

N/A. END



# OSTP Horseshoe Trails Improvement

Project Summary

Project Number

1812

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Planning
Questica Reference:	PLN-17-05
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

As part of implementing the OSTP, trails improvements and decommissioning of rogue trails are needed for the horseshoe area. These trails are used by walkers/runners, bikers and horseback riding. This project will leverage volunteerism to make efficient use of capital dollars. This project will benefit from partnership with the Government of Alberta that is also planning trail improvements in this area. END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$25,000	0	0	0	\$25,000
<b>Total</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

## Operating Budget Impact:

This project would be delivered with existing staff resources and leveraging volunteer labour. END

## Project Rationale:

The horseshoe trails are largely unofficial and include a number of poorly maintained trails. These are in need of improvements for drainage and erosion and to be made more robust for the number of users.

### Planning Document Alignment

The proposed project is consistent with the OSTP.

### Strategic Plan Alignment

This project is related to the goal of place in the strategic plan as trails are a very valued recreational amenity for our community.  
END

## Options Considered:

Other areas for trails improvements are either covered under separate capital projects or involve other land owners that make timing of projects difficult. END



# Secondary Suite Incentive Program (2018)

Project Summary

Project Number

1813

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Planning
Questica Reference:	PLN-17-07
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

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

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$50,000	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

This program will be managed with existing staff resources. END

## Project Rationale:

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

## Options Considered:

END



# Stoneworks Creek PH1 Mitigation Design

Project Summary

Project Number

1727

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-19
Priority:	A

<b>2017 Budget:</b>	\$300,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project scope focuses on the design of the long-term flood hazard mitigation of Stoneworks Creek. The goal of the design is to reduce the risk of debris flood to existing infrastructure and properties.

The project will include conceptual design of the mitigation, risk reduction assessment, detailed design, and environmental permitting. The mitigation will be designed so that a second phase of mitigation, when needed to allow for construction on parcels that are affected by Stoneworks Creek could be completed without necessitating demolition and re-construction of mitigation work. A modular approach is therefore being used for future flexibility.

It is proposed that the construction project coincide with the proposed 2017/2018 construction of the Cougar Creek debris flood retention structure. It is possible to complete the bulk of the excavation required for Stoneworks Creek and to export the material as part of the fill requirement of the Debris Flood Retention Structure. This synergy will help reduce the cost for both projects.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Other	\$200,000	0	0	0	0	\$200,000
Provincial Grants	\$100,000	0	0	0	0	\$100,000
<b>Total</b>	<b>\$300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

## Operating Budget Impact:

Flood related projects have Engineering department staff impacts as outlined in Engineering Narrative.

This project will require internal staff time in Engineering to deliver and communications and planning department support.

Long term maintenance will be an important consideration of the design.

END.

## Project Rationale:

Post 2013 event, Stoneworks Creek remains in a fully unmitigated state while the project team has worked through flood recovery, hazard and risk assessments, and mitigation based on priorities. A hazard and risk assessment has been completed for Stoneworks creek and concludes that safety risk for individuals is acceptable based on our MDP and Steep Creek Policy and the group safety risk extends into the "As Low As Reasonably Practical" range. However, there is significant economic risk to existing infrastructure and properties. Stoneworks Creek impacts properties in the Palliser Area, along Bow Valley Trail, in parts of Teepee Town, the Hospital and the Trans-Canada Highway. There is no natural discharge to the Bow River from Stoneworks Creek. Therefore flood water and sediment need to be managed in order to significantly reduce annualized damage expectations. Further, damage to infrastructure due to the 2013 event must be addressed within five years to be DRP eligible.

Goals of the project:

- 1) Protect existing development from debris flooding and overland flooding caused by Stoneworks Creek by re-establishing the diversion and channel destroyed in 2013 to current design standards.
- 2) Manage water and ensure that diversion and channel does not increase impacts on adjacent landowners.
- 3) Ensure that current project can be 'built-upon' with a second phase of mitigation to appropriately protect future development on Stoneworks Creek Fan. This is accomplished through risk re-assessment for Phase 2 mitigation concept with assumptions for future development potential.

Related Council Priority:

4. Complete flood mitigation projects

Planning Document References:

- Hazard and Risk Assessment, BGC, 2015/2016
- Alpinfra Option Analysis Report, 2016
- MDP, 2016
- Steep Creek Hazard Policy, 2016

END.

## Options Considered:

Options were considered as outlined in the Option Analysis Report, Alpinfra, 2016. The proposed Phase 1 works are based on the recommended option - diversion of sediment and water to the northwest without retention of water at the fan apex.

END.



# Stoneworks Creek PH1 Mitigation Construction

Project Summary

Project Number

1814

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-09
Priority:	A

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project scope includes the construction of the first phase of the long-term flood hazard mitigation of Stoneworks Creek, intended to protect existing development. Work includes re-establishment of the damaged channel and diversion to current steep creek design standards. The conceptual design includes an interim sediment basin, channel works, and storm water management. This is essentially a 'beefed up' version of the original channel and diversion which was destroyed in 2013.

The surplus material from the channelization and the basin construction will be transported to Cougar Creek to be used for the construction of the debris flood retention structure.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$215,000	0	0	0	\$215,000
Other	0	\$75,000	0	0	0	\$75,000
Provincial Grants	0	\$3,110,000	0	0	0	\$3,110,000
<b>Total</b>	<b>0</b>	<b>\$3,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,400,000</b>

## Operating Budget Impact:

See 17-19 Stoneworks Creek PH1 Mitigation Design.

END.

## Project Rationale:

See 17-19 Stoneworks Creek PH1 Mitigation Design.

END.

## Options Considered:

See 17-19 Stoneworks Creek PH1 Mitigation Design.

END.



# Stones Canyon Creek Mitigation

Project Summary

Project Number

1728

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-22
Priority:	A

<b>2017 Budget:</b>	\$80,000
Project Type:	Health & Safety
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Project includes construction of a diversion structure to protect proposed development in Peaks of Grassi. The diversion structure is a developer requirement of the land use bylaw amendments based on the hazard and risk assessment completed for Stones Canyon Creek. The Stones Canyon Creek assessments indicated that there is presently a number of existing properties and municipal infrastructure affected by the creek, and as a result, administration recommends a cost share with the developer, prorated based on the value of existing and new development protected.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$40,000	0	0	0	0	\$40,000
Other	\$40,000	0	0	0	0	\$40,000
<b>Total</b>	<b>\$80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$80,000</b>

## Operating Budget Impact:

Long term maintenance is dependent on the diversion structure selected. The ongoing maintenance will be funded through the Steep Creek Maintenance Reserve.

END.

## Project Rationale:

The project will protect both existing and new development from hazards from Stones Canyon Creek including reducing impacts of the studied 100-300 year return period debris flood event. The risk report indicates that the risk of loss of life is negligible, however for a relatively low initial cost, impacts to up to 14 properties can be avoided. Increased community resiliency provides a greater sense of security, and reduces impacts on emergency response during disasters.

Related Council Priority:

1. Increase affordable housing stock
4. Complete flood mitigation projects

Related Planning Documents:

Stones Canyon Creek Level 2 Debris-Flow Risk Assessment, 2015  
Municipal Development Plan, 2016  
Steep Creek Hazard Policy, 2016

END.

## Options Considered:

The project is a requirement of the developer. Council could choose to not fund a cost share and require the full cost be borne by the developer. We believe that a split is fair as there is a community benefit, and we feel that the Steep Creek Mitigation Program has been successful in obtaining developer buy-in through an approach of fairness.

A number of diversion structures are under consideration. The final design will be approved by the Town and will seek to balance costs, impacts to natural areas, performance and long-term maintenance.

END.



# Flood Protection for Key Infrastructure

Project Summary

Project Number

1815

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-20
Priority:	A

<b>2017 Budget:</b>	\$0
Project Type:	Health & Safety
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project includes the construction of local protection measures for Lift Station 1, Lift Station 2, Lift Station 2A, Pumphouse 1, and access to the Waste Water Treatment Plant.

Road to the Waste Water Treatment Plant

Road to be raised between 30 and 100 centimeters over a roadway length of 700 meters. Infill material to be imported and compacted, followed by a final lift of road gravel.

Lift Station 1, Lift Station 2, Lift Station 2A, Pumphouse 1, and access to the Waste Water Treatment Plant

Protection from overland flooding. Work may include a variety of permanent measures such as berms, block walls intended to provide opportunity to maintain dry conditions through pumping during emergency response.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$25,000	0	0	0	\$25,000
Provincial Grants	0	\$225,000	0	0	0	\$225,000
<b>Total</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

## Operating Budget Impact:

During project development, involvement from Public Works and Protective Services may be required. Minimal maintenance post construction will be required.

END.

## Project Rationale:

Key water and sewer infrastructure is located in the Bow River flood plain. The completed Bow River Study shows that some of the infrastructure is vulnerable during extreme flood stages (floods exceeding 100yr return period). Pump houses and lift stations are critical to the proper servicing of the Town and this is a vulnerability that can be addressed through relatively inexpensive measures. Maintaining access to the WWTP is deemed essential, and while access can be maintained via boat or helicopter, these resources will be in demand during flood events.

Temporary measures could be deployed prior to an event, however it is expected that the responders will already be burdened with a number of other priorities. The proposed projects will minimize the workload of responders by providing permanent protection. However, monitoring will still be necessary and portable water pumps might be needed at some sites.

### Planning Document References

Bow River Flood Modeling, McElhanney 2016

Canmore Emergency Planning Support Memo, McElhanney, 2016

### Related Council Priority:

4. Complete flood mitigation projects

END.

## Options Considered:

Engineering, Protective Services, Public Works and EPCOR reviewed a number of vulnerabilities for a range of flood stages and determined priorities based on vulnerability and importance of the buildings and equipment necessary for function of the water and waste water system.

A number of emergency measures can be used to protect infrastructure and were considered. Emergency measures require stocking of material and supplies, training of staff and equipment operators, training for emergency response, and availability of resources during an extreme event. For these reasons permanent measures are preferred for critical infrastructure.

END



# Orthophoto/Pictometry Update

Project Summary

Project Number

1729

<b>Budget Year:</b>	2017
Year Identified:	2016
Department:	Engineering
Questica Reference:	ENG-16-08
Priority:	B

<b>2017 Budget:</b>	\$35,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project scope is to replace orthophotography for organizational use in Ivault, and community use through the community mapping initiative.

The orthophoto will be purchased from a provider that bundles oblique angle photos taken from 5 directions allowing for a 360 degree view of each parcel. The oblique angle imagery is available to all Town employees through a web browser portal that will also contain tools to measure 3D features such as building heights and ground slopes. This portal would be hosted on external servers, and is not an impact on in-house IT infrastructure.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$35,000	0	0	0	0	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$35,000</b>

## Operating Budget Impact:

First two years of subscription are included in the budget. Future annual subscription costs are \$2,000 per year should the bundled oblique angle imagery and application prove of value.

END.

## Project Rationale:

Orthophotos are one of the most valuable spatial tools used by the Town of Canmore Engineering, Planning, and GIS departments. The orthophoto is used as a reliable baseline to reference and to improve the spatial accuracy of mapping layers that Town is responsible for maintaining (examples include roads, trails, bridges, facilities, building footprints, utilities, and land use). Additionally, the orthophoto is used as the standard background for map products and for the internal Town map viewer (iVault). The Town of Canmore also makes their orthophoto products available to the public and third-party consultants through their Open Data website. The last orthophoto the Town of Canmore purchased was captured directly after the flood in the summer of 2013 when water levels were high, and some infrastructure was in a state of disrepair. A new orthophoto would accurately depict the progress of flood recovery as well as new construction, development, and land use changes that have occurred in recent years.

Feedback from other municipalities who have purchased the bundled oblique angle imagery in Alberta (Airdrie, Chestermere, St. Albert, Edmonton, and Okotoks) has been positive with the majority of municipalities reporting that it is widely used and appreciated. Municipalities have found that having access to this enhanced imagery drastically reduces the need for field visits, helps people visualize the planning process in new ways, and allows for improved accuracy checks on spatial data products.

END.

## Options Considered:

The cost for orthophotography has declined significantly in recent years and the technology has improved dramatically. GIS staff investigated a range of options and providers in 2015 and concluded that the costs are generally in the same range and the products with bundled oblique imagery provided the greatest value and functionality for municipal use. This solution is widely used with coverage for 90% of properties in the US and a large number of Canadian municipalities.

END.



# Cougar Creek Parking and Path Enhancements

Project Summary

Project Number

1730

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-06
Priority:	B

<b>2017 Budget:</b>	\$200,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Restoration work along Cougar Creek has progressed in stages since 2013. In 2016 design and engagement work for the remaining restoration was completed.

The designs developed include elements to improve the trailhead, add parking, reduce trail user interactions, and improve safety. These enhancements are outside the scope of DRP funded restoration work. The project includes:

### Commuter Pathway

The Commuter Pathway located along Cougar Creek, between Elk Run Boulevard and the TransCanada Highway, has been designed to address capacity and safety and improve interaction. Enhancements include an increase in width to the paved pathway, and addition of a parallel gravel pathway for dog walking. The intersections at pedestrian bridges designed with cues to trail users such as changes in texture, grade and direction to slow speeds and raise awareness.

### Parking lot and trailhead

The parking lot will be slightly enlarged to provide 4 more parking stalls. The washroom facility will also be upgraded to a two stall building instead of the previous one stall unit.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Photo Radar Reserve	\$200,000	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

With the paved pathway restored, year-round maintenance will resume. The additional gravel path will require some ongoing maintenance. Maintenance costs are captured in Public Works operating budgets over the next two years.

END.

## Project Rationale:

The Cougar Creek Commuter Pathway is an important link for the Cougar Creek and Eagle Terrace Communities. This corridor is an important link for children travelling to school and offers a safe and pleasant route to the downtown core. The width of the pre-flood pathway was insufficient for its usage and the 5% trail grades. A 3.5m wide paved pathway, in conjunction with a parallel 1.5m wide gravel pathway, and the concrete nodes, will increase comfort and safety for all user groups and improve trail user interactions.

The parking lot is very often at capacity during the summer months and visitors have to park along residential roads. It is therefore beneficial to increase the parking lot capacity to decrease the parking demand in residential areas. The parking lot is also the trailhead for several trails in the area. The trailhead sees very high usage during several months of the year and its washroom and waste facility is in high demand. An upgraded washroom will increase service provided by the Town at this busy trailhead.

Related Council Priority:

- 2. Address traffic congestion and parking in downtown core
- 4. Complete flood mitigation projects

Related Planning Documents:

Integrated Transportation Plan  
Recreation Master Plan  
Walking/Cycling Trail System Rank #1 For Outdoor Amenities (Appendix J)  
Open Space and Trails Master Plan

END.

## Options Considered:

A number of pathway sizes and configurations were considered. Options with more elaborate nodes at the pedestrian bridges were eliminated due to budget constraints. Lighting is recommended however has been deferred until funding is available. Greater additions to the parking lot were considered, however we propose to encourage the use of the new transit service, which provides a stop directly adjacent to the parking lot, or the use of the improved pathways as alternatives.

END.



# Active Transportation Projects (2017)

Project Summary

Project Number

1731

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-11
Priority:	B

<b>2017 Budget:</b>	\$200,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Projects in 2017 are largely focused on small scale infrastructure improvements targeting improved safety, comfort, and accessibility of existing infrastructure.

Make walking and cycling improvements to safe routes to school as prioritized by the LGMS School Travel Planning pilot project ~ \$100,000. Top three areas identified in the family survey (listed below are problem areas that aren't being addressed through current approved projects; approximately 200 responses):

- Spring Creek roundabout - crossing and approach improvements
- 7th Avenue - traffic calming, improved crossing near school
- Bow Bridge Corridor - minor improvements for awkward crossings between bridge and school.

Bicycle parking facilities in and around the Town Centre and at municipal facilities. Bike Friendly Business Infrastructure Incentive Program ~ \$35,000

Crossing improvements (bylaw updates, signage and markings) ~ \$15,000

Improvements for accessibility, Cycling Without Age based on community input ~ \$50,000

This project includes only infrastructure investment - Bike friendly business costs are partially offset by membership fees and the remaining costs are funded from Engineering operating budget (misc Consulting ~\$2500). Engagement, education and promotion are managed operationally through communications. In 2017 a significant transportation planning and engagement project has been identified as a capital project and will be the main focus of efforts.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Photo Radar Reserve	\$200,000	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

Improvements are largely changes to existing infrastructure to address safety, comfort and accessibility. Some new infrastructure is expected, including bicycle racks. In some cases infrastructure such as gates or bollards are removed. Public Works has proposed operating budgets in 2017 and 2018 to support implementation of Complete Street and Active Transportation Projects.

END.

## Project Rationale:

A number of smaller acute infrastructure needs for people of all ages and abilities who walk and cycle are identified each year. By focusing improvements on youth, seniors and people with a range of abilities, infrastructure is made better for all people. End of trip facilities such as bike racks are one of the easiest and most cost effective ways to improve user experience and encourage people to cycle.

To identify projects we reference planning documents and a number of community feedback channels including the Bike Friendly Business Program, the Cycling Without Age program, the LGMS School Travel Planning Pilot, Traffic Review and Investigation Group (TRIG), and informal meetings with residents with a range of abilities. The categories of improvements proposed for 2017 are based on this information.

This project addresses Council priorities, and goals within a number of master plans.

Related Council Priority:

2. Address traffic congestion and parking in downtown core

Related Planning Documents:

Integrated Transportation Plan  
Recreation Master Plan  
Walking/Cycling Trail System Rank #1 For Outdoor Amenities (Appendix J)  
Open Space and Trails Master Plan

END.

## Options Considered:

More projects are identified each year than funds available. Projects are evaluated and prioritized through a number of mechanisms including master planning, community feedback, safety standards and requirements, and formal evaluation.

END.



# Active Transportation Projects (2018)

Project Summary

Project Number

1816

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-12
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Safe routes to school and traffic calming projects ~ \$100,000

Bicycle parking facilities in and around the Town Centre and at municipal facilities. Bike Friendly Business Infrastructure Incentive Program ~ \$35,000

Crossing improvements (bylaw updates, signage and markings) ~ \$15,000

Improvements for accessibility, Cycling Without Age based on community input ~ \$50,000

This project includes only infrastructure investment - Bike friendly business costs are partially offset by membership fees and the remaining costs are funded from Engineering operating budget (misc Consulting ~\$2500). Engagement, education and promotion are managed operationally through communications.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Photo Radar Reserve	0	\$200,000	0	0	0	\$200,000
<b>Total</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

Public Works has proposed increased operating budgets in 2017 and 2018 to support implementation of Complete Street and Active Transportation Projects.

END.

## Project Rationale:

A number of smaller acute infrastructure needs for people of all ages and abilities who walk and cycle are identified each year. To identify these issues we reference planning documents and a number of community feedback channels including the Bike Friendly Business Program, the Cycling Without Age program, the LGMS School Travel Planning Pilot, Traffic Review and Investigation Group (TRIG), and informal meetings with residents with a range of abilities. The categories of improvements proposed for 2018 are based on the information available at time of budget approval.

This project addresses Council priorities, and goals within a number of master plans.

Related Council Priority:

2. Address traffic congestion and parking in downtown core

Related Planning Documents:

Integrated Transportation Plan

Recreation Master Plan

Walking/Cycling Trail System Rank #1 For Outdoor Amenities (Appendix J)

Open Space and Trails Master Plan

END.

## Options Considered:

More projects are identified each year than funds available. Projects are evaluated and prioritized through a number of mechanisms including master planning, community feedback, safety standards and requirements, and formal evaluation.

END.



# Street and Drainage Rehab (2017)

Project Summary

Project Number

1732

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-03
Priority:	B

<b>2017 Budget:</b>	\$330,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The Town of Canmore maintains a roadway network consisting of approximately 86 kilometers of arterial, collector, local, laneways and emergency access roads. Maintenance projects are generally guided by condition assessments undertaken each five years. The last assessment was completed in 2016.

This assessment indicates that Canmore's roads are generally at an overall acceptable level of service with average quality values greater than the minimum acceptable level for all function classes with a few exceptions. Exceptions are largely in Teepee Town, an area with substandard roads and high levels of redevelopment. In this area it is suggested that delaying maintenance does not increase future costs, and allows for continued high levels of re-development activity without impacting newly constructed roads.

The assessment indicates that an increase in preventative maintenance such as crack sealing and paver patching can provide greatest value. Public Works and Engineering have accounted for an increase in operating and capital budgets to the recommended levels of preventative maintenance in the five year plans.

This project reflects work undertaken as part of maintaining Canmore's existing vehicular roadways.

Scope of work includes:

~\$120,000-\$140,000 in crack sealing, patching and preventative maintenance.

~\$100,000 - Miscellaneous street and drainage rehabilitation works (drywell replacement, drainage issues, pavement problems) as identified through inspection, resident feedback and complaint. These items typically appear during icing, snow melt or after heavy rains.

~\$100,000 To address issues identified with intersections along Benchlands Trail as part of completion of the 2015 rehabilitation project.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$330,000	0	0	0	0	\$330,000
<b>Total</b>	<b>\$330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$330,000</b>

## Operating Budget Impact:

Public Works has included operating impacts in the 2017, 2018 budgets for work outlined above. Engineering has prioritized the work above and will allocate existing resources accordingly.

END.

## Project Rationale:

The completed assessment determined an overall investment of \$2.3 million per year in combined preventative maintenance and rehabilitation in the five year plan would maintain currently acceptable standards of repair. This value is consistent with investment of recent years. Engineering and Public Works have accounted for these levels of operating and capital budgets in the five year plans.

For 2017, rehabilitation projects include Spring Creek Drive and Benchlands Trail. Preventative maintenance areas will be determined in the spring through inspection and will generally follow the attached map and schedule for various road types and areas.

Related Council Priority:

- 2. Address traffic congestion and parking in downtown core
- 6. Implement local transit
- 7. Implement an asset management strategy

Related Planning Documents:

Integrated Transportation Plan, 2014  
Road Network Present Status and Recommended Work Programs, 2015  
Recreation Master Plan, 2016  
Walking/Cycling Trail System Rank #1 For Outdoor Amenities (Appendix J)  
Open Space and Trails Master Plan

END.

## Options Considered:

Rehabilitation projects in the 10 year plan are prioritized on a number of factors including:

- Best value for rehabilitation investment
- General transportation needs
- Deep utility requirements
- Development
- Grant funding availability

Based on these factors, a proposed 10 year plan for rehabilitation priorities is included as an attachment. There are funds in the 5-year budget for simpler 'value' rehabilitation (mill and overlay type work) outside of these priorities. Those projects will generally be defined 1-3 years in advance.

Specific preventative maintenance methods are dependent on industry standards, availability of contractors and equipment, and evolution of technology and approaches. Engineering and Public Works investigate approaches regularly and will select treatments on a best value basis. New approaches are generally piloted and monitored, such as the successful 2015 paver patching on Railway which we note was recently used on large stretches of the Trans-Canada highway near Calgary.

A number of candidate streets for rehabilitation are not included in the priority list. These decisions are largely transportation based. We have a priority to maintain roads, and a priority to address traffic congestion and parking in the Town Centre. Therefore we have focused rehabilitation efforts on corridors that will maximize transportation impacts through complete streets that will include enhanced cycling, transit, and pedestrian facilities at the time of work. Through this approach, in 10 years time, a core network of rehabilitated complete streets will greatly enhance our quality of life. There will be some streets that do not receive rehabilitation and there may be local complaint and concern. These streets will be addressed through preventative maintenance and smaller projects to improve drainage, replace drywells, and, in some cases, patch very poor sections of asphalt.

END.



# Street and Drainage Rehab (2018)

Project Summary

Project Number

1817

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-10
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Work includes preventative maintenance, and routine rehabilitation. Specific projects will be identified through 2017 based on operational observation, inspection, the 2016 Road Network Status Report, and publicly identified problem areas.

~\$100,000 - Crack Sealing and Patching

~\$530,000 - Mill and Overlay.

~\$100,000 - Miscellaneous street and drainage rehabilitation works (drywell replacement, drainage issues, pavement problems) as identified through inspection, resident feedback and complaint.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$630,000	0	0	0	\$630,000
<b>Total</b>	<b>0</b>	<b>\$630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$630,000</b>

## Operating Budget Impact:

See Street and Drainage Rehab 2017 Capital Justification Sheet

END.

## Project Rationale:

See Street and Drainage Rehab 2017 Capital Justification Sheet

END.

## Options Considered:

See Street and Drainage Rehab 2017 Capital Justification Sheet

END.



# Complete Street Project Planning

Project Summary

Project Number

1733

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-04
Priority:	B

<b>2017 Budget:</b>	\$150,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Building on the Integrated Transportation Plan, this project provides for the engagement and conceptual design work for complete streets projects within the five year capital plan. Traditionally, projects would include only scope for detailed design and construction. Complete streets projects require greater engagement efforts, development of new design approaches, and consideration of a range of options, and acceptance of plans prior to moving into detailed design phases.

The scope of work for 2017 includes:

- General engagement for complete streets and Livable Canmore (Q1)
- Engagement and refinement of street classifications and design standards (Q1,Q2)
- Engagement and development of conceptual designs for Railway Avenue (Q2, Q3)
- Update to 10-year Complete Streets Capital Project List, define operational impacts (Q3)
- Railway Avenue Detailed Design (Q4 – Separate cap project)

The work will result in the adoption for planning purposes of one or more guiding complete streets documents including Engineering Design and Construction Guidelines, Street Classification Updates to the Integrated Transportation Plan, Railway Avenue Conceptual Designs, Road Use Bylaw update in support of standards.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$50,000	0	0	0	0	\$50,000
Operating (Capital)	\$100,000	0	0	0	0	\$100,000
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

Operational impacts of complete street project implementation have been captured in Public Works budgets. Resources are required from Engineering and Communication to deliver this capital project. This project has been deemed an operational priority for the Livable Canmore initiative.

END.

## Project Rationale:

The Town of Canmore is seeking to fulfill the vision outlined in the 2014 Integrated Transportation Plan. This vision includes a transformation of our roadways from realms for traffic and cars to places for people and to make room for public spaces. We seek to accommodate people of all ages and abilities, all year, and via all modes according to a hierarchy that places walking, cycling and transit on par with the automobile.

By creating greater equity for the various ways people travel, and for people of all ages and abilities, we can expect to not only manage traffic, congestion, and parking challenges, and significantly improve the safety of our streets, but we will maintain and enhance the character of our community, making Canmore a more comfortable, enjoyable, and beautiful place to live.

A number of the projects identified in the 2014 Integrated Transportation Plan have been implemented including bridges over Spring Creek at 4th and 5th Street, improvements to the CPR crossing, and implementation of local transit. Over the coming years we have the opportunity through life cycle rehabilitation of our collector and arterial roadways to make meaningful changes that will facilitate this vision. An update to our Complete Street Capital plan will allow for an update to prioritization.

Complete street projects represent a change from traditional transportation approaches. As a result, efforts are required to engage, plan, develop concepts, and get support for a design in advance of moving to detailed design.

Related Council Priority:

- 2. Address traffic congestion and parking in downtown core
- 6. Implement local transit

Related Planning Documents:

Integrated Transportation Plan  
Recreation Master Plan  
Walking/Cycling Trail System Rank #1 for Outdoor Amenities (Appendix J)  
Open Space and Trails Master Plan

END.

## Options Considered:

An option to increase budgets for individual projects to allow for engagement and conceptual design was considered. This approach is recommended in the future, after a base of engagement, community understanding and support is generated through Livable Canmore and capital plans have been updated to reflect priorities. At present an approach at a higher level than the specific projects is called for.

END.

# Complete St Rehab - Spring Creek Drive

Project Summary

Project Number

1734

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-17
Priority:	B

<b>2017 Budget:</b>	\$3,400,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project includes replacement and upgrade of deep utilities, roadway reconstruction, reconstruction of the intersection at Main Street to a protected intersection, street light replacement, burial of overhead lines, and improvements to pedestrian and cyclist facilities as envisioned in the ASP and ITP. This is Canmore's first 'Complete Street' rehabilitation, and an excellent opportunity to apply developing standards for quality active transportation facilities to a link that will serve Spring Creek, the Town Centre, Gateway District, Cougar Creek (via Cougar Commuter), and South Canmore (via 4th and 5th Street Bridges).

The project includes a number of significant utility upgrades, brings several homes onto municipal water and sewer, and includes rehabilitation of the adjacent lane.

Spring Creek Drive was identified for rehabilitation in the five-year street and drainage rehabilitation plan included in the 2016 capital budget. Spring Creek Mountain Village (SCMV) intends to construct the roadway adjacent to the hotel development, which will be under construction in 2017. As a result, administration sought council approval in March of 2016 to bring forward design activities to allow for a single construction project in partnership with SCMV. There are several benefits to this approach including a single road closure, coinciding with hotel development. There are also benefits in economies of scale, and a benefit of minimizing traffic impacts of the new development. It is proposed that the Town undertake the full extent of road rehabilitation, including the roadway section within SCMV and to share costs with SCMV in accordance with servicing agreements and area structure plan requirements.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
FGTF	\$800,000	0	0	0	0	\$800,000
General Capital Reserve	\$100,000	0	0	0	0	\$100,000
MSI Capital	\$900,000	0	0	0	0	\$900,000
Other	\$1,600,000	0	0	0	0	\$1,600,000
<b>Total</b>	<b>\$3,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,400,000</b>

## Operating Budget Impact:

Operational impacts include the maintenance of approximately 500m of complete streets. Snow clearing and sweeping will be part of regular maintenance and have been accounted for beginning at the end of 2017 in the Streets and Roads budget.

Landscape areas are minimized. Some gateway elements to Spring Creek will be maintained at SCMV cost.

END.

## Project Rationale:

Spring Creek Mountain Village is the most walkable community under development today. This project provides a significant opportunity to encourage walking and cycling for short trips, increase vibrancy and enhance the Town Centre, and to improve accessibility.

Spring Creek Drive currently has 20% non-vehicular mode share, a high share which is indicative of the corridors potential. This is with long gaps in sidewalks, discharge of trail users onto the roadway, and a single sub-standard sidewalk. Through traffic calming, and separated facilities, we have targeted a 30% non-vehicular mode share for year 1 peak times, growing to 40% non-vehicular mode share during peak summer days in 10 years when a core network of complete streets is in place around the Town Centre. This target represents a decrease and avoidance of over 1000 vehicles per day on Main Street in 2028, significantly improving the performance of this intersection, and intersections at Railway Avenue and 6th Avenue.

Administration has worked with international Complete Street planning experts, SCMV and local residents to develop a design for the work. A draft budget has been developed to define cost share responsibilities based on the Spring Creek ASP.

- In January 2015 Council accepted the Integrated Transportation Plan for planning purposes.
- In December 2015 Council approved a capital budget which includes earmarked funding for the Spring Creek Drive project within the five year budget window.
- In March, 2016 Council approved the design phase of Spring Creek Drive Complete Street Rehabilitation.

Related Council Priority:

2. Address traffic congestion and parking in downtown core
7. Implement an asset management strategy

Related Planning Documents:

- Integrated Transportation Plan
- Recreation Master Plan
- Walking/Cycling Trail System Rank #1 For Outdoor Amenities (Appendix J)
- Open Space and Trails Master Plan

END.

## Options Considered:

A number of options for complete street rehabilitation were considered for short term construction. These include Railway Avenue, and the Bow Bridge Corridor. Ultimately Spring Creek Drive was selected due to the tremendous non-vehicular connectivity and potential of the corridor, the opportunity to develop new design standards on a corridor with lower vehicular significance to the network (non bus and truck route, collector and not arterial) and synergies with development. Learnings from this project will be directly applied to the next priority corridor for complete street rehabilitation - Railway Avenue.

END



# Complete St Rehab - Railway Ave (2018)

Project Summary

Project Number

1818

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-13
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

First phase of Railway Avenue complete street rehabilitation. Project design, schedule and budget to be defined in 2017. Engagement and design activities to be undertaken through separate capital projects.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
FGTF	0	\$800,000	0	0	0	\$800,000
General Capital Reserve	0	\$200,000	0	0	0	\$200,000
MSI Capital	0	\$3,000,000	0	0	0	\$3,000,000
<b>Total</b>	<b>0</b>	<b>\$4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,000,000</b>

## Operating Budget Impact:

Operational impacts of complete street rehabilitation work will be more fully determined in 2017 for inclusion in 2019 operating budget approvals.

END.

## Project Rationale:

Railway Avenue is due for roadway rehabilitation, and deep utility upgrades. A number of complete streets improvements are envisioned in the Integrated Transportation Plan. Railway Avenue is Canmore's busiest road and a main connection between the Gateway and Town Centre districts.

Related Council Priority:

2. Address traffic congestion and parking in downtown core
6. Implement local transit
7. Implement an asset management strategy

Related Planning Documents:

Integrated Transportation Plan

END.

## Options Considered:

Options to be considered in 2017 as part of engagement and design process.

END.



# Transit - Bus Stop Improvements

Project Summary

Project Number

1735

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-07
Priority:	B

<b>2017 Budget:</b>	\$455,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Installation and improvement of bus stops within Canmore on both Local and Regional routes. Scope includes concrete pads and pedestrian facilities, benches, bike racks, garbage and recycle receptacles, signage, and select stops will receive NextBus signs and shelters. 6-10 stops will receive basic improvement and up to four stops will receive shelters in 2017.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Federal Grants	\$30,000	0	0	0	0	\$30,000
General Capital Reserve	\$134,500	0	0	0	0	\$134,500
Provincial Grants	\$290,500	0	0	0	0	\$290,500
<b>Total</b>	<b>\$455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$455,000</b>

## Operating Budget Impact:

\$103,000 annually has been identified starting in 2017 for Town internal operating costs associated with transit including \$65,000 related to snow and ice clearing for all transit stops including the 6-10 stops that will be created or improved in 2017. In 2018 a new Public Works Coordinator position is proposed with 10-15% of that role allocated to managing operational needs related to transit stops. It is anticipated that solid waste containers provided at the stops will be created or improved in 2017.

END.

## Project Rationale:

Over forty transit stops exist in Canmore to accommodate local and regional bus services. Many of these stops are currently informal with little or no infrastructure for waiting passengers. In 2015 the BVRTSC received approval for up to \$1.17 million in Provincial GreenTRIP grant funding toward construction of bus stops in Canmore.

This project directly responds to Council priorities to; implement local transit, address traffic congestion and parking in the downtown core, and address affordability in our community.

This project echoes the approved BVRTSC 10yr Capital Plan.

END.

## Options Considered:

Stops will be informal in nature for the initial implementation of local transit service and could remain informal. Maximum ridership potential is unlikely to be realized where transit stop are not brought up to standard. Another option would be to delete stops that don't already have appropriate pedestrian facilities. Deleting stops would likely result in reduced ridership.

END.



# Transit - Bus Storage Facility Improvement

Project Summary

Project Number

1736

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Engineering
Questica Reference:	ENG-17-18
Priority:	B

<b>2017 Budget:</b>	\$440,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Improvements at the 115 Boulder Crescent Bus Storage Facility. Work will include modifications to gain an additional bay of bus storage, site improvements, drainage, gas line installation, heating, electrical, building exhaust, and roof repair.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Federal Grants	\$100,500	0	0	0	0	\$100,500
General Capital Reserve	\$46,500	0	0	0	0	\$46,500
Provincial Grants	\$293,000	0	0	0	0	\$293,000
<b>Total</b>	<b>\$440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$440,000</b>

## Operating Budget Impact:

Improvements are to existing facilities and are expected to net no additional operational resources.

END.

## Project Rationale:

The Canmore Local Public Transit Service Implementation Plan presented to Council September 8, 2015 identified improvements necessary at 115 Boulder Crescent. In 2015 the BVRTSC received approval for up to \$400,000 in Provincial GreenTRIP grant funding toward construction for a transit bus storage facility. In 2016 Canmore through the BVRTSC has applied for an additional \$100,500 in PTIF funding toward improvements for the transit bus storage facility.

This project is consistent with the Council priority to implement local transit.

This project echoes the approved BVRTSC 10yr Capital Plan.

END.

## Options Considered:

The Canmore Local Public Transit Service Implementation Plan presented to Council September 8, 2015 suggested more robust improvements that may be pursued in future years as ridership and the service grow.

Suggested improvements included;

- Indoor heated storage for a minimum of four buses
- Two mechanic bus repair work bays
- Indoor wash bay
- Washroom and Shower
- Mechanics office
- Locker area

The implementation plan also explored the potential for storing buses in Banff but strongly recommended against it due to the associated non-revenue operating hours.

END.



# Transit - Local Spare Bus Purchase

Project Summary

Project Number

1819

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2017	Project Type:	Growth
Department:	Engineering	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	ENG-17-08	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

## Project Description:

Spare bus purchase for Canmore Local Service to meet the BVRTSC spare ratio policy. This project will be pursued pending approval of GreenTRIP3 funding.

END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$144,500	0	0	0	\$144,500
Provincial Grants	0	\$288,000	0	0	0	\$288,000
<b>Total</b>	<b>0</b>	<b>\$432,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$432,500</b>

## Operating Budget Impact:

The BVRTSC will manage all aspects of the bus purchase.

No substantive operating impact is anticipated as the spare bus purchase is not intended to grow the Canmore Local Service. BVRTSC to maintain as part of transit operating costs.

END.

## Project Rationale:

The BVRTSC does not recognize the existing small cutaway buses as appropriate spare buses and as such a new spare bus is to be purchased to meet the commission's spare ratio policy.  
This project is consistent with the Council priority to implement local transit.  
This project echoes the approved BVRTSC 10yr Capital Plan.

END.

## Options Considered:

The Canmore Local Public Transit Service Implementation Plan presented to Council September 8, 2015 identified that the existing cutaway buses are a compromise and recommended that they only be used as emergency spares.

END.



# Lease Land Reclamation

## Project Summary

Project Number

1737

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-07
Priority:	A

<b>2017 Budget:</b>	\$285,000
Project Type:	Health & Safety
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

The project is to reclaim provincial lands in 2 locations:

1. Provincial lands north of the new Waste Management Centre (WMC) which includes two adjacent boundaries:
  - a) Province of Alberta Crown Land - Area in red
  - b) Town of Canmore Lease Land (MLL940300) - Area in orange

The project was originally approved in 2016 for \$170,000 however the budget was found to be insufficient due to an error in estimating soil quantities. The reclamation plan includes restoring this area to its original condition so that it will encourage ungulate travel around the perimeter of the lease (MLL 940030). The work will remove non-native materials (concrete, asphalt, wood chips, etc.), contour the site, add topsoil and hydroseed. (\$275,000)
2. Bow River (concrete base for the Chinook artwork). The concrete base remains and should be removed and reclaimed. (\$10,000)

END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$285,000	0	0	0	0	\$285,000
<b>Total</b>	<b>\$285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$285,000</b>

### Operating Budget Impact:

Operational impact may include weed control on the reclaimed areas.

END

## Project Rationale:

### Regulatory:

Site 1: WMC - The reclamation work is required by the province as a condition of the lease and the Town will be non-compliant until the work is completed. If the Town does not complete the work as requested and in the timelines stipulated the province indicated it may result in future enforcement actions; refusal to lease renewals; and / or cancelation of existing leases.

Site 2: Bow River - The location of the concrete base is located within provincial lands that was installed without authorization by the province. The art work is removed and its appropriate to remove the remaining base and reclaim the location to its original condition.

END

## Options Considered:

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

END



# Grader (Unit 20) - Replacement

Project Summary

Project Number

1738

<b>Budget Year:</b>	2017
Year Identified:	2014
Department:	Fleet Services
Questica Reference:	SR-14-21
Priority:	B

<b>2017 Budget:</b>	\$400,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Replacement of the Town's grader (Unit 20) and dispose of the old unit. The grader is used for grading alleyways to address potholes, reapplying RAP material (WWTP road) and after a snowfall event to pull snow windrows to one side of a road or to clear access to the storm drain systems.  
End

## Budget Funding:

	2017	2018	2019	2020	2021	Total
MSI Capital	\$375,000	0	0	0	0	\$375,000
Operating (Capital)	\$25,000	0	0	0	0	\$25,000
<b>Total</b>	<b>\$400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

## Operating Budget Impact:

Operational impact is a reduction in unplanned repairs of \$19,000/yr.  
END

## Project Rationale:

Unplanned repairs & maintenance: R&M costs are growing. From 2012 to 2016 unplanned costs total \$93,000 or \$19,000 annually.  
Reliability is declining.

Increased Utilization: The introduction of local transit service and the Accessibility for All Ages will require additional winter maintenance at 46 new local transit bus stops and increased snow/ice removal from priority roads. The grader would be used after a snowfall event to address issues with approaches to transit stops for the buses.

Good Industry Practice is to life cycle heavy equipment at 12 years or 3,000 hours. The Unit will be 17 years old with over 4,000 engine hours in 2017.  
END

## Options Considered:

Option 1: Purchase new unit for \$400,000 in 2017.

Option 2: Delay replacement and increase budget to ensure funds are available for major repairs and rental of replacement unit when Town's grader is out of service.

Option 3: Purchase used equipment (i.e. 1-2 year old unit) Not recommended. Used equipment pricing is estimated at 75-80% of new price and includes less warranty and may not provide the right tools for the job.

Option 4: Contract service. Not recommended due to challenges to access/rent a contracted grader. There are a few graders for hire locally and they are often unavailable as they are out working (Spray Lakes area), especially when the Town requires their services after a large snow fall event.

END



# Liquid De-icer - Skid Steer Attachment

Project Summary

Project Number

1739

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Streets & Roads
Questica Reference:	SR-17-04
Priority:	B

<b>2017 Budget:</b>	\$22,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project is for the purchase of a combination liquid de-icing and sander attachment for a skid steer.  
End

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$22,000	0	0	0	0	\$22,000
<b>Total</b>	<b>\$22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$22,000</b>

## Operating Budget Impact:

Budget impact includes the purchase of an additional \$700 of liquid deicer or 3,500 liters annually.  
END

## Project Rationale:

This attachment will improve the opportunity for existing staff levels to meet expanding winter sidewalk and bus stop maintenance needs, the benefits include:

1. Provides a pre-emptive de-icing tool that can reduce snow plowing frequencies and return trips to address compacted snow and ice.
2. Speeds maintenance delivery at 52 Local and Regional Transit bus stops (in 2018), improves accessibility and encourages ridership
3. Creates conditions for sustained, high-quality winter maintenance of transportation facilities and supports the Accessibility for All Ages initiative.
4. Reduced use of sand.

END

## Options Considered:

Option 1. Purchase of a liquid de-icer & sand attachment in 2017.

Option 2. Delay Purchase: Delaying the project will make it challenging for staff to meet the 48 hour snow and ice control (SNIC) requirement for existing sidewalks and ensure that Local Transit stops are completed within the same timeframe.

Option 3. Cancel Project: Cancelling the project results in the same consequences as delaying it.

END



# Daycare Lands - Outdoor Rink Replacement

Project Summary

Project Number

1740

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-15
Priority:	B

<b>2017 Budget:</b>	\$540,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to replace the existing boarded outdoor ice surface rink at the 'Daycare Lands' with 3 enhancements:

1. Concrete surface instead of asphalt (concrete does not heave);
2. Higher than the average chain-link fencing for resident / passerby safety; and
3. Enclosed player box.

This boarded multi use facility is used for ice skating in the winter and basketball and ball hockey in the summer. The facility was built in 2003.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$540,000	0	0	0	0	\$540,000
<b>Total</b>	<b>\$540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$540,000</b>

## Operating Budget Impact:

No operational impact as the project replaces an existing rink.  
END

## Project Rationale:

**Operations:** The rink was constructed with an asphalt surface that is heaving significantly, to an extent that the surface needs replacing. The asphalt cannot be replaced without replacing the existing boards and board framing. The boards are cracked and over a third require replacing. This has been delayed pending the future redevelopment of the site.

**Site Redevelopment:** The location of the existing rink will likely include the construction of services, roads or homes and therefore requires relocation.

**Safety:** The replacement rink will include higher than average chain-link fencing to reduce the risk of pucks leaving the ice surface. This will reduce the risk of pucks hitting pedestrians or private property.

END

## Options Considered:

1. Replace the rink as proposed above with boards, full concrete pad / curb, lights, covered player box for \$540,000.
2. Replace the rink with boards, asphalt surface / concrete curb, lights and covered player box for \$520,000. Not recommended as it is projected that the asphalt will heave again making it difficult again to make and maintain ice.
3. Cancel the project: Not recommended because the rink is very popular during both the winter and summer months.

END



# Light Fleet Vehicle - Replacement (2017)

Project Summary

Project Number

1741

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Fleet Services
Questica Reference:	SR-17-05
Priority:	B

<b>2017 Budget:</b>	\$168,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Project is to replace various light fleet vehicles according to good industry practices based on growing R/M costs, age, anticipated significant repairs while ensuring fleet rightsizing.

The 2017 capital project will replace 4 vehicles for \$167,150:

1. Unit #35: 2007, 1/2 ton truck, Planning & Engineering (\$35,000)
2. Unit #19: 2007, 1/2 ton truck, Facilities (\$38,000)
3. Unit #13 1997 1/2 ton truck, Parks (\$35,000)
4. Unit #10: 2008 1/2 ton patrol unit, Bylaw Services (\$59,150)

There are only 1/2 ton trucks proposed for replacement in 2017 and at this time it has been determined they will be replaced with similar type vehicle. Once replacement vehicles have been placed into service the existing vehicles will be disposed of.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$152,000	0	0	0	0	\$152,000
Operating (Capital)	\$16,000	0	0	0	0	\$16,000
<b>Total</b>	<b>\$168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$168,000</b>

## Operating Budget Impact:

Operational impact includes the reduction of the Fleet Services budget for both R/M maintenance and fuel at \$8,200.  
END

## Project Rationale:

**Mechanical Condition:** Mechanical condition of each vehicle were evaluated by the Town's HD mechanics and determined appropriate for replacement based on current mechanical condition and growing R/M maintenance costs.

**Age and Mileage:** Good industry practice recommends replacing light vehicles between 8 and 10 years of age and between 150,000 km and 200,000 km:

Unit #35 will be 10 years old (2007) with over 130,000 km and 5,500 engine hours

Unit #19 will be 10 years old (2007) with over 200,000 km and 2,200 engine hours

Unit #13 will be over 20 years (1997) with over 115,000 km and 3,800 engine hours

Unit #10 will be almost 10 years old (2008) with 130,000 km and 5,500 engine hours

**Fleet Rightsizing/Utilization:** These vehicles have been shifted between various departments over their life based on work and use.

**Carbon Footprint:** Continues to move fleet towards more sustainable fuel types/technologies and rightsizing.

END

## Options Considered:

**Note:** Consideration will be given to replacement with hybrid or best available fuel efficient technology.

Option 1: Complete project as described above.

Option 2: Replace a portion of the vehicles proposed. Not recommended as it will result in increased R&M costs, reduce reliability and decrease residual value for the vehicles not replaced in 2017.

Option 3: Delay project: Not recommended as it will result in increased R&M costs, reduce reliability and decrease residual value.

Option 4: Cancel project. Not recommended as it will result in increased R&M costs, reduce reliability, decrease residual value indefinitely.

END



# Light Fleet Vehicle - Replacement (2018)

Project Summary

Project Number

1820

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Fleet Services
Questica Reference:	SR-17-06
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Project is to replace various light fleet vehicles according to good industry practices based on growing R/M costs, age, anticipated significant repairs while ensuring fleet rightsizing.

The 2018 capital project will replaced 3 light vehicles for \$140,000:

1. Unit #36: 2007, 1/2 ton truck, Facilities (\$35,000)
2. Unit #50: 2010 Admin Fleet car / Jetta (\$45,000)
3. Unit #51: 2009 Bylaw Services ½ ton truck (\$60,000)

A variety of vehicle types are proposed for replacement in 2018 and at this time it has been determined they will be replaced with a similar type vehicle. For example, the two 1/2 ton trucks are still required by Facilities (carry tools/supplies) and Bylaw Services (carry dog shelters) and the admin fleet car will be a 4 door with a hatchback and large enough for users to feel comfortable on the highway. Once replacement vehicles have been placed into service the existing vehicles will be disposed of.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$140,000	0	0	0	\$140,000
<b>Total</b>	<b>0</b>	<b>\$140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$140,000</b>

## Operating Budget Impact:

Operational impact includes the reduction of the Fleet Services budget for both R/M maintenance and fuel at \$7,200.  
END

## Project Rationale:

**Mechanical Condition:** Mechanical condition of each vehicle were evaluated by the Town's HD mechanics and determined appropriate for replacement based on current mechanical condition and growing R/M maintenance costs.

**Age and Mileage:** Good industry practice recommends replacing light vehicles between 8 and 10 years of age and between 150,000 km and 200,000 km:

Unit #36 will be 11 years old (2007) with over 89,000 km and 3,500 engine hours

Unit #50 will be 8 years old (2010) with over 153,000 km and n/a engine hours (no meter - engine hours are not tracked)

Unit #51 will be 9 years old (2009) with over 104,000 km

**Fleet Rightsizing/Utilization:** These vehicles have been shifted between various departments over their life based on work and use.

**Carbon Footprint:** Continues to move fleet towards more sustainable fuel types/technologies and rightsizing.

END

## Options Considered:

**Note:** Consideration will be given to replacement with hybrid or best available fuel efficient technology.

Option 1: Complete project as described above.

Option 2: Replace a portion of the vehicles proposed. Not recommended as it will result in increased R&M costs, reduce reliability and decrease residual value for the vehicles not replaced in 2017.

Option 3: Delay project: Not recommended as it will result in increased R&M costs, reduce reliability and decrease residual value.

Option 4: Cancel project. Not recommended as it will result in increased R&M costs, reduce reliability, decrease residual value indefinitely.

END



# Parks Equipment - Lifecycle (2017)

Project Summary

Project Number

1742

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-01
Priority:	B

<b>2017 Budget:</b>	\$17,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project will replace various Parks related equipment such as mowers, tractors and other related attachments. Items will be reevaluated yearly prior to being brought forward for replacement.

In 2017 two pieces of equipment will be replaced for \$17,000:

Unit PME001: Small Ride on Mower (2008) \$6,000

Unit PME003: Small Ride on Mower (2008) \$11,000

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$17,000	0	0	0	0	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$17,000</b>

## Operating Budget Impact:

No operating impact.

END

## Project Rationale:

1. Repair & Maintenance Costs: R&M costs are increasing and its anticipated that a major repair is on the horizon.
  2. Reliability: Equipment reliability decreases with age combined down time. Reliable equipment allows staff to maintain green spaces as efficiently and timely as per community expectations.
- END

## Options Considered:

The items scheduled for replacement are reevaluated annually and brought forward or pushed back depending on there usage and condition.

END



# Parks Equipment - Lifecycle (2018)

Project Summary

Project Number

1821

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-11
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project will replace various Parks related equipment such as mowers, tractors and other related attachments. Items will be reevaluated yearly prior to being brought forward for replacement.

In 2018 two pieces of equipment will be replaced for \$50,000:  
 Unit ME013: Medium area mower, broom, blade (2002) \$45,000  
 Unit PME005: Small ride on Mower (2009) \$5,000  
 END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$50,000	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

No operational impact.  
 END

## Project Rationale:

1. Repair & Maintenance Costs: R&M costs are increasing and its anticipated that a major repair is on the horizon.
  2. Reliability: Equipment reliability decreases with age combined down time. Reliable equipment allows staff to maintain green spaces as efficiently and timely as per community expectations.
- END

## Options Considered:

The items scheduled for replacement are reevaluated annually and brought forward or pushed back depending on there usage and condition.

END



# Utility Bike

## Project Summary

Project Number

1743

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Fleet Services
Questica Reference:	SR-17-02
Priority:	C

<b>2017 Budget:</b>	\$10,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

Project will purchase one power assist utility bike for use within operations. Potential uses include repairing street signs, maintaining weed beds / green space and servicing pedestrian waste container located along the trail network.  
END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	\$10,000	0	0	0	0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,000</b>

### Operating Budget Impact:

No operational impact.  
END

### Project Rationale:

Leadership: Town utility bikes working throughout the community will be a positive image for residents and visitors. It will portray the Town as a sustainable leader.

Sustainability: The bike will be human powered requiring no fossil fuels.

Work Place Satisfaction: It is anticipated that staff utilizing the bike for work purposes will have a higher level of job satisfaction while they exercise and reduce their carbon footprint.

END

### Options Considered:

Option 1: Cancel project. Not recommended because the purchase and use of this type of vehicle will aid in defining both the Town and community as a place 'to play and work with bikes'.

END



# Quarry Lake Mountain Bike Trails

Project Summary

Project Number

1744

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$50,000
Year Identified:	2017	Project Type:	New Infrastructure
Department:	Parks	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	PAR-17-08	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	C		

## Project Description:

Project is part of a larger plan to complete several enhancements to Quarry Lake Park over 5 years:  
 2017: Work with local volunteer group to design and construct a mountain bike trail network (\$50,000)  
 2018: Design enhancements for the parking lot and north beach/hill top (\$85,000)  
 2018-2019: Initiate a Public Art campaign for work to be installed in 2019 (\$100,000)  
 2019: Construct 2018 design for parking lot and north beach/hill top (\$715,000)  
 2020: Design enhancement for the south beach and west shore to include more picnic tables, signage and a vault toilet (\$50,000)  
 2021: Construct 2020 design for the south beach and west shore (\$250,000)

The 2017 project will provide the funds (\$50,000) for a local mountain bike association to design, construct and maintain a new mountain bike park in the Quarry Lake Park area (see map). The Town role will be limited to coordination and oversight of the volunteer groups works. This is the same model employed in other municipalities (Whistler and Squamish) that rely on volunteer groups to build and maintain trails and it is a very effective way to leverage and harness local interest. Providing this opportunity will also have the advantage of drawing users out of wildlife corridors and discourage the building and use of unauthorized trails.  
 END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

Operational impact includes the annual provision of funding to a local mountain bike association through the operating budget beginning in 2019. The 2019 value is still to be determined and will be based on the success of the program to enhance mountain bike trails in the community.  
 END

## Project Rationale:

Recreation Master Plan (RMP): The RMP indicated that walking/cycling trails (1st), mountain bike trails (4th) and parks (8th) are a community outdoor priority.

Affordable: The RMP recommended ensuring activities are affordable and the trails would be at no cost to users.

Wildlife Movement: Intensifying the proposed location with mountain bike trails will discourage wildlife in that area, encouraging their movement towards adjacent, approved wildlife corridors and wildlife patches.

Community Expectation: Quarry Lake is a community gem and gathering area for several events. The community was gauged on how the park should be improved and the overwhelming response was to do little and keep it natural. Based on this feedback, the Rocky Mountain Heritage Foundation (RMHF) commissioned a concept plan to complete several improvements that included some trail enhancements.

END

## Options Considered:

END



# Daycare Lands - Vault Washroom

Project Summary

Project Number

1745

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-18
Priority:	C

<b>2017 Budget:</b>	\$85,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Supply and install a new 2 stall vault washroom at the new Larch (old Daycare Lands) ice rink. The vault washroom would have 2 stalls, be wheel chair accessible and be used by multiple user groups for example, winter ice, summer ball hockey, and basketball and trail users.  
END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$85,000	0	0	0	0	\$85,000
<b>Total</b>	<b>\$85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$85,000</b>

## Operating Budget Impact:

Maintenance of new vault toilet includes staff time (0.05 FTEs / \$2,500), fleet use, supplies and pumping (\$6,350) for a total of \$9,000. The 2017 budget currently includes \$5,500 for one portable at this location so the net impact is \$3,500.  
END

## Project Rationale:

Site Redevelopment: The 2017 redevelopment of the Larch site is an opportunity to include a more permanent and attractive washroom to go along with the new boarded ice / multi use facility and the nearby river berm / larch loop trail.

ROI: Although the payback would be 15 years it would be more beneficial to install a permanent facility from a cleanliness and accessibility standpoint, and it would be more visually appealing to the nearby residents than the current blue portable unit. Currently a portable washroom is rented year round to service the boarded rink and nearby trail users at a cost of \$5,500 per year.  
END.

## Options Considered:

Option 1: Recommended: Install a vault washroom for \$85,000.

Option 2: Utilize the proposed purchase of the "PW - Portable Washroom" (\$90,000 in 2017) between the Public Works building (summer) and the Larch Park (winter). This would require an additional \$2,000 / year to transport and set up the portable washroom twice a year between locations.

Option 3: Continue renting a portable potty for \$5,500 per year. Portable toilets are more appropriate for short term needs and do not look attractive.

END



# Off Leash Dog Park - New

Project Summary

Project Number

1746

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-09
Priority:	C

<b>2017 Budget:</b>	\$60,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Project is to add up to 3 new off leash dog parks in existing residential areas where current access to a dog park is limited. This was driven by Council's desire to provide more dog walking locations by potentially utilizing existing fenced sports fields.

Administration will complete a public engagement process and return to Council for approval of recommended locations.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$60,000	0	0	0	0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$60,000</b>

## Operating Budget Impact:

Operational impact includes the maintenance of damaged signage and fencing plus supplying bags for the 'dog bag' dispenser.  
END

### Project Rationale:

**Access:** Currently the Town of Canmore has 3 official off leash dog parks (Quarry Lake, Cougar Creek/1A, Glacier Drive). This project would increase the number off leash parks, in particular the number of neighbourhood parks. The location of these new dog parks would help meet the growing demand for this amenity and also improve the spatial distribution of them across the community. Currently there are areas of town that do not have easy access to an off leash dog park and require many dog owners to drive to an off leash park.

**Wildlife Conflict:** Alberta Environment and Parks have indicated that off leash dogs continue to be an issue in non-off leash areas in particular wildlife corridors and habitat patches. The Human Use Management Review identified a need to “investigate the need and feasibility of additional opportunities for dog owners, e.g. more dog parks”. Adding new dog parks will help address that need. Additional off leash areas are also intended to reduce the incidents of off leash dogs in non-designated areas, specifically wildlife corridors and habitat patches.

Potential locations include:

1. Green space/treed area by Benchlands Terrace and Benchlands Trail: 4,048m<sup>2</sup> / 270m of fence
2. Green space by the TCH near Teepee Town: 2,860m<sup>2</sup> / 250m of fence
3. Hubman Landing / Riva Heights: 4,538m<sup>2</sup> / 305m of fence
4. Three Sisters Parkway / Steward Creek Drive: 4,274m<sup>2</sup> / 26m of fence
5. Green space on Van Horne: 2,128m<sup>2</sup> / 230m of fence
6. Green space / treed area south of Mountain Shadows: fence 12m (fence at the front only / Provincial lands)
7. Miskow Close: 10,817m<sup>2</sup> / 420m of fence (lands owned by TSMV)

Administration is intending to undertake a community engagement process for each location.

END

### Options Considered:

Option 1. Do nothing. This will continue to put pressure on existing off leash parks, concerns with dogs off leash outside designated areas and the requirement for many dog owners to drive to walk their dog off leash.

END



# Lions Park Court Expansion - Design

Project Summary

Project Number

1747

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-14
Priority:	C

<b>2017 Budget:</b>	\$50,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Project is to expand the tennis court site to include a total of 5 tennis courts and 4 pickle ball courts. The project will complete a design in 2017 and begin the construction in 2019 along with replacing the current playground (separate project).  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

No operational impact identified at this time.

## Project Rationale:

Community Need: A 2012 study (prepared by the Tennis Association) determined that demand for tennis courts exceeds supply. Similar sized communities have 6 tennis courts and the Town currently has a total of 4.

The 2016 Recreation Master Plan identified tennis and pickle ball as a community priority as an outdoor amenity (tennis was 2nd - tied with Nature/Interpretive Trails and pickle ball was 7th - tied with campgrounds).

Revenue Opportunity / Expense Recovery: The Canmore Tennis Association began administering a court rental/reservation system in 2014. Beginning the project in 2017 will allow both associations with support from administration to complete a business plan ahead of the approval of the construction phase in 2019. It is anticipated that a reservation fee / membership fee system will cover the annual operating costs plus the Town's capital contribution over a 10 year period. Additional revenue opportunities include hosting tennis and pickle ball tournaments that appeal to both locals and visitors which will positively impact local businesses.

END

## Options Considered:

Option 1: Complete the design phase of the project as proposed and funded from tax funds.

Option 2: Delay the design phase of the project until funding is 100% grant or community supported with no / partial tax funding. Not recommended because the design phase will provide valuable details such as layout/design and costing that will help the tennis and pickle ball associations better secure grants, memberships and sponsorships.

END



# Parks Washrooms - Riverside Park (2017)

Project Summary

Project Number

1748

<b>Budget Year:</b>	2017
Year Identified:	2016
Department:	Parks
Questica Reference:	PAR-16-11
Priority:	C

<b>2017 Budget:</b>	\$85,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The supply and installation of vault washrooms for \$85,000 in 2017 at Riverside Park. The washroom will contain 2 multi use stalls.  
END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	\$85,000	0	0	0	0	\$85,000
<b>Total</b>	<b>\$85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$85,000</b>

## Operating Budget Impact:

Maintenance of new vault toilet includes staff time (0.05 FTEs / \$2,500), fleet use, supplies and pumping (\$6,350) for a total of \$9,000.  
END

## Project Rationale:

It has been identified that many park areas do not include public washrooms. As the number of users increase so does the need to provide this type of service. Without a public washroom at key parks, it forces residents and visitors to go downtown or in the woods.

### Issues:

- People going to the washroom in the woods or on private property.
- Trespassing onto private property to go to the washroom.
- Closest washrooms are located downtown.

### Benefits:

- Reduces the number of incidents involving people going to the washroom on private property.
- Washroom benefits people gathering by the river for picnics, events and trail walkers / runners.

END

## Options Considered:

Option 1. Install vault washroom as proposed.

Option 2. Portable potties may be rented, installed and maintained at this locations. This would be functional and cost \$5,500 per year. Riverside Park is a community gem and adding a blue portable would be unattractive.

Option 3. Cancel the project. There are currently no washroom facilities at this location. This will continue to force visitors of the park to go into downtown or the adjacent woods for a 'washroom'.

END



# Parks Washrooms - Elizabeth Rummel School Field (2018)

Project Summary

Project Number

1822

<b>Budget Year:</b>	2017
Year Identified:	2014
Department:	Parks
Questica Reference:	PAR-14-27
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The supply and installation of vault washrooms for \$85,000 in 2018 at Elizabeth Rummel School sports field. The washroom will contain 2 multi use stalls.  
END.

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$85,000	0	0	0	\$85,000
<b>Total</b>	<b>0</b>	<b>\$85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$85,000</b>

## Operating Budget Impact:

Maintenance of new vault toilet includes staff time (0.05 FTEs / \$2,500), fleet use, supplies and pumping (\$6,350) for a total of \$9,000. The 2017 budget currently includes \$5,500 for one portable at this location so the net impact is \$3,500.  
END

## Project Rationale:

Elizabeth Rummel Field is the only parks sports field location (besides the Three Sister Sports Complex) that does not have an adjacent permanent washroom.

### Issues:

- This is a high profile playground, sports field and parking location.
- Currently a blue portable toilet is at the site, it often gets tipped over and this increases the cost of its maintenance.
- People going to the washroom in the woods or on private property.

### Benefits:

- Reduces the number of incidents involving people going to the washroom on private property.
- Washroom benefits this very busy field that heavily booked from April to mid-October with youth soccer.

END

## Options Considered:

Option 1. Install vault washroom as proposed.

Option 2. Continue with the rental / provision of a portable potty. This would continue to cost \$5,500 per year at a minimum in addition to the cost to upright/repair the portable when its tipped over.

END



# Tennis Court - Resurfacing (Veterans Park)

Project Summary

Project Number

1823

<b>Budget Year:</b>	2017
Year Identified:	2015
Department:	Parks
Questica Reference:	PAR-15-08
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to resurface the tennis court at Veterans Park.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$10,000	0	0	0	\$10,000
<b>Total</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,000</b>

## Operating Budget Impact:

No operational impact at this time unless the project is delayed beyond 3 years.  
END

## Project Rationale:

Good Industry Practice: It is recommended that tennis courts are resurfaced every 6-8 years. In 2017 all 4 tennis courts surfaces in town will be 12 years old.

Liability: Staff have been able to extend the lifecycle of the surfacing due to the consistent operational maintenance programming that is scheduled seasonally. Over the past 3 years there has been more cracking and heaving noticed due to water penetration and resurface work should be completed ASAP before a complete surface replacement is required.

END

## Options Considered:

Option 1: Complete the project as proposed.

Option 2: Delay the project until 2019 in conjunction with completing the courts at Lions Park.

Option 3: Delay the resurfacing for another year and continue to perform general maintenance cracks sealing. Not recommended as it risks the requirement to reconstruct the complete surface and it will eventually have heaving/cracks posing a tripping hazard when playing tennis.

END



# Trail Surface Rehabilitation (2018)

Project Summary

Project Number

1824

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Parks
Questica Reference:	PAR-17-06
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to replace sections of existing hard surface trails with new asphalt. The Town has approximately 77 km of trails of which approximately 17.5 km are hard surface trails that are formally inspected semi-annually. Inspection reports will create a lifecycle replacement schedule based on priority.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
General Capital Reserve	0	\$115,000	0	0	0	\$115,000
Operating (Capital)	0	\$75,000	0	0	0	\$75,000
<b>Total</b>	<b>0</b>	<b>\$190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$190,000</b>

## Operating Budget Impact:

Operational impact includes less maintenance (crack sealing) and liability (insurance claims for personal injury).  
END

## Project Rationale:

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. Mitigation can include marking/pot hole repairs. At some point, too much time/monies are required to maintain and 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. There are a total of approximately 17.5 kms and some are now between 14-22 years old.
  4. Industry Practice: Industry recommends a complete replacement every 15-20 years.
- END

## Options Considered:

- Option 1 (Recommend): Resurface sections of existing hard surface trails with new asphalt.
- 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.
- END



# Street Sweeper - New

## Project Summary

Project Number

1825

<b>Budget Year:</b>	2017
Year Identified:	2014
Department:	Fleet Services
Questica Reference:	SR-14-20
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

The project is to purchase of new large capacity street sweeper in 2018. The unit will also include hydro-vac capabilities to assist with leaves along roadways in the fall and support the current large street sweeper.  
End

### Budget Funding:

	2017	2018	2019	2020	2021	Total
MSI Capital	0	\$300,000	0	0	0	\$300,000
Operating (Capital)	0	\$25,000	0	0	0	\$25,000
<b>Total</b>	<b>0</b>	<b>\$325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$325,000</b>

### Operating Budget Impact:

Operational impact includes \$1,500/year for new unit for regular R/M maintenance. The unit would be stored outside during the summer and stored inside during the spring program (when its below 0C overnight).  
End

### Project Rationale:

Reliability: Replaces a 19 year old small capacity street sweeper incurring an annual R/M costs of \$12,000/year.

Efficiencies: Improves/maintains sweeping program times with improved technology that increases sand recovery rates, greater ground footprint and time with increased driving speeds for dumping full hoppers.

Overland Drainage: Improves ability to manage infrastructure including, overland drainage and dry well maintenance.

Growth: New sections of roads have been added and will continue to be added.

Health and Safety: New hydrovac capabilities decreases risks of hazards when digging signage / excavations near underground utilities.

End

### Options Considered:

Option 1. Purchase equipment as defined in project.

Option 2. Rent/lease a sweeper as required. No recommend because this is subject to supplier availability/scheduling/pricing and this has proven difficult in the past.

Option 3. Cancel purchase. Not recommended - it is anticipated that as the first large sweeper continues to age so does its reliability. The second large unit is required for redundancy and to maintain current service levels with the addition of new roads.

END



# Gravel Truck (Unit 43) - Replacement

Project Summary

Project Number

1826

<b>Budget Year:</b>	2017
Year Identified:	2014
Department:	Fleet Services
Questica Reference:	SR-14-22
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to replace a 2006 gravel truck with a new unit in 2018 that will include a hook lift system.  
End

## Budget Funding:

	2017	2018	2019	2020	2021	Total
MSI Capital	0	\$350,000	0	0	0	\$350,000
Operating (Capital)	0	\$10,000	0	0	0	\$10,000
<b>Total</b>	<b>0</b>	<b>\$360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$360,000</b>

## Operating Budget Impact:

Operational budget impact maintains R/M budget at \$2,600/yr for this type of vehicle and reduce fuel use.  
End

## Project Rationale:

**Reliability:** Good Industry Practice recommends replacing heavy equipment every 8 -10 years. Unit 43 will be 12 years old and is projected to have 85,000 km and 3,100 hours in 2018.

**Redundancy:** Currently operations rely exclusively on one truck (Unit 14) to deliver critical hook lift services for multiple departments. This includes transporting SWS bins (leaf/grass & scrub/brush& waste to landfill), transporting equipment on a flat deck, hauling materials for Parks & Streets & Roads. During critical incidents, transporting Fire & Rescue emergency Seacans filled with incident response equipment. Reliance on one truck for all services is not sustainable. Current

**Sustainability:** Purchase of new truck/technology assists in reducing fuel use and the Town's carbon footprint.  
End

## Options Considered:

Option 1: (Recommended) Purchase new unit at a cost of \$360,000 in 2018.

Option 2: Purchase a used (i.e. 1-2 year old) unit with a maximum of 400 engine hours. Used pricing is estimated to be +/-70% of new price. Depending on age of unit, there will be no or limited warranty and lifecycle schedule will be decreased. Discounted, does not address warranty concerns & includes a shortened lifecycle and increased replacement frequency.

Option 3: Delay replacement. Discounted because it maintains the reliance on the one existing hook lift truck unit to deliver key services and it will increase future R/M expenditures.

END



# Parks 1 Tonne (Unit 39) - Replacement

Project Summary

Project Number

1827

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2014	Project Type:	Replacement
Department:	Fleet Services	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	SR-14-23	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

## Project Description:

The project is to replace a 2007 Parks one ton vehicle (Unit 39) and gravel box in 2018.  
End

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Operating (Capital)	0	\$75,000	0	0	0	\$75,000
<b>Total</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

## Operating Budget Impact:

No operating impact unless replacement is delayed.  
END

## Project Rationale:

Good Industry Practice: Industry practice is to schedule heavy equipment replacement every 8 -10 years. The unit will be 11 years old in 2018 with an estimated 115,000 km and 6,000 engine hours.

R&M Costs: Maintenance costs are trending upwards.

Mechanical Condition: The Town's HD mechanic have inspected the unit and verify the unit should be replaced in 2018 before a significant repair is required.

Reliability: This unit/vehicle type is used heavily for transporting soils, gravels and equipment to and from work sites. When the vehicle is down for repairs it delays scheduled work.

END

## Options Considered:

Option 1: (Recommended) Purchase new unit at a cost of \$75,000 in 2018.

Option 2: Purchase a used (i.e. 1-2 year old) unit with a maximum of 400 engine hours. Unit price is estimated to be +/-60% of new price. Depending on age of unit, there will be no or limited warranty and lifecycle schedule will be decreased

Option 3: Delay replacement. Not recommend as it will increases future maintenance expenses and reduce residual value.

END



# Yard Waste Roll Off Container

Project Summary

Project Number

1749

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	SWS - Recycling
Questica Reference:	SWS-17-02
Priority:	B

<b>2017 Budget:</b>	\$10,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project is for the purchase of a hook lift compatible roll off container for the yard waste collection program.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
SWS Recycling Reserve	\$10,000	0	0	0	0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,000</b>

## Operating Budget Impact:

Operating impact includes the additional space required for storing the containers.  
END



# Yard Waste Roll Off Container

Project Summary

Project Number

1749

## Project Rationale:

Community Expectation: The yard waste program is a very well used seasonal program. When the current roll offs are being hauled to the landfill there is no where for residents to dump their material. This purchase will ensure there is adequate capacity in the container for residents to use.

END

## Options Considered:

Option 1: Purchase the container - recommended

Option 2: Delay purchase. Not recommend because it requires staff to continue cleaning up the mess left behind when the existing containers are removed for emptying and residents dump on the ground.

END



# Transtor - New

## Project Summary

Project Number

1750

<b>Budget Year:</b>	2017
Year Identified:	2015
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-15-06
Priority:	B

<b>2017 Budget:</b>	\$120,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

### Project Description:

This project is to purchase an additional Transtor for \$120,000. A Transtor is a large holding container for transferring waste into a transfer trailer at the Waste Management Centre (WMC). The WMC currently has 3 Transtors and the facility was constructed with space for 4.  
END

### Budget Funding:

	2017	2018	2019	2020	2021	Total
SWS Collection Reserve	\$120,000	0	0	0	0	\$120,000
<b>Total</b>	<b>\$120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$120,000</b>

### Operating Budget Impact:

This will ease the logistics of storing the waste. During the busy summer season time is spent coordinating the long haul contractor and our collection operators to ensure there is capacity to unload the collection vehicles. The fourth Transtor will lessen the time spent coordinating.  
END

### Project Rationale:

Capacity: An additional Transtor will increase the waste transfer station capacity by 25%. This will allow the department to accommodate growth and the transferring of commercial waste. The department has taken on a commercial customer that has increased the waste being transferred by 35%. The long haul contractor is just barely able to keep up with the growth. An additional Transtor would relieve some pressure and give the department some back up storage capacity.

The commercial account is making a profit of \$46/ton. In the first year of having a large commercial customer there has been a profit \$25,000 from January - August.

END

### Options Considered:

Option 1: Purchase the new Transtor.

Option 2: Delay the purchase. This would impact operations as waste that is collected must be stored before being transferred.

END



# 1 Tonne Collection Vehicle (Unit 64) - Replacement

Project Summary

Project Number

1751

<b>Budget Year:</b>	2017
Year Identified:	2013
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-13-02
Priority:	B

<b>2017 Budget:</b>	\$200,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to replaced the SWS 1 Tonne (Unit 064) collection vehicle and include a cart tipper.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
SWS Collection Reserve	\$100,000	0	0	0	0	\$100,000
SWS Recycling Reserve	\$100,000	0	0	0	0	\$100,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

No operating impact unless the collection vehicle replacement is delayed.  
END

## Project Rationale:

Good industry practice suggests heavy fleet should be replaced every 8-10 years, 200,000km and/or 6000hrs. Unit 64 is 8 years old, has 130,000 km and 9000 hrs. Along with this, it has a harsh working environment that will put it on the short end of the suggested ranges. Unit 64 has reached the end of its useful life.

Unit 64 is no longer a reliable vehicle. It spent a good part of 2015 and 2 months of 2016 out of service for repairs. It has issues that the mechanics are unable to resolve and the operators have to work around. Unit 64 will most likely go out of service again causing impacts to service levels. There are only two smaller collection vehicles, so when one is out of service there is no back up. When the newer unit needs servicing or repair the department has to rely on unit 64.

Future repair and maintenance costs will only increase as there are numerous ongoing issues.

It is estimated that by 2017 these specialized collection vehicles will be \$200,000.

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

END

## Options Considered:

Option 1: (Recommended) Purchase a new waste collection vehicle to replace the aging Unit 064. Sell Unit 064 when the replacement is delivered.

Option 2: Delay the purchase of a replacement vehicle. This is not recommended as it has required a significant amount of r/m and is not a reliable vehicle.

END



# Pedestrian Containers (2017)

Project Summary

Project Number

1752

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-17-01
Priority:	B

<b>2017 Budget:</b>	\$20,000
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project would be for the purchase and installation of replacement 10 pedestrian waste and recycling containers.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Other Non-Government Grants	\$20,000	0	0	0	0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000</b>

## Operating Budget Impact:

Impact on the operating budget is an increase of \$1,500 (0.02 FTE for installation).  
END

## Project Rationale:

A \$20,000 grant can be obtained from the Alberta Beverage Container Recycling Corporation to be used for the purchase of pedestrian waste and recycling containers. There are a number of containers that need replacing due to age and damage.

By utilizing the grant the department can replace worn out infrastructure sooner and at no cost to the rate payers.

This project will only happen if the grant is obtained.

END

## Options Considered:

No options were considered.

END



# Pedestrian Containers (2018)

Project Summary

Project Number

1828

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-17-10
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	New Equipment
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project would be for the purchase and installation of replacement 10 pedestrian waste and recycling containers.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Other Non-Government Grants	0	\$20,000	0	0	0	\$20,000
<b>Total</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000</b>

## Operating Budget Impact:

Impact on the operating budget is an increase of \$1,500 (0.02 FTE for installation).  
END

## Project Rationale:

A \$20,000 grant can be obtained from the Alberta Beverage Container Recycling Corporation to be used for the purchase of pedestrian waste and recycling containers. There are a number of containers that need replacing due to age and damage.

By utilizing the grant the department can replace worn out infrastructure sooner and at no cost to the rate payers.

This project will only happen if the grant is obtained.

END

## Options Considered:

No options were considered.

END



# Waste Management Centre - Solar Power Installation

Project Summary

Project Number

1829

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	SWS - Recycling
Questica Reference:	SWS-17-09
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

Install solar voltaic system on the Waste Management Centre.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
SWS Recycling Reserve	0	\$208,000	0	0	0	\$208,000
<b>Total</b>	<b>0</b>	<b>\$208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$208,000</b>

## Operating Budget Impact:

Operating impact includes:  
 -A projected reduction in energy costs by half (-\$19,000).  
 -Some additional inspection and maintenance costs (estimated at \$1,000).  
 -Some effects on IT for storage/monitoring of data.  
 END

## Project Rationale:

The system is expected to generate half of the power required for the Waste Management Centre. Currently, \$38,000 is spent to power the facility each year. If the power bill is halved that will be a \$19,000 savings. The return on the investment would take 11 years. The bulk of the power is used to run the Materials Recycling Facility, so the project would be funded from the recycling reserve. There is a possibility for an Alberta Municipal Solar Program (AMSP) rebate up to 20%.

The system is expected to have a 30 year lifecycle before scheduled for replacement.

END

## Options Considered:

Option 1: Proceed with the project and gain long term power savings and reduction in carbon footprint.

Option 2: B) Delay the project. Not recommended because capital project costs will only increase over time and there will be a lost opportunity to demonstrate environmental leadership for a key municipal building.

Option 3: Cancel project. Not recommended as benefits of solar power is lost.

END



# Lift Station 2 - Design Upgrade

Project Summary

Project Number

1753

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Waste Water
Questica Reference:	UTI-17-04
Priority:	A

<b>2017 Budget:</b>	\$210,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to upgrade Lift Station 2 into a fully enclosed facility with a new wet well, pumps and controls to address capacity, redundancy and lifecycle.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	\$210,000	0	0	0	0	\$210,000
<b>Total</b>	<b>\$210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$210,000</b>

## Operating Budget Impact:

Operating impact is unknown at this time but will be finalized ahead of approval to proceed with construction. Impact will be related to heating and maintenance of a traditional facility.  
END

## Project Rationale:

**Capacity:** An analysis of pumping hours shows that the average number of hours pumps ran per day in 2015 was just over 25 hours (or 104%). Since there are only 24 hours in a day, this indicates that a second pump came on regularly to keep up with the demand. There were also 2 days when the pumping hours exceeded 40 hours clearly demonstrating the station requires both pumps to meet peak demand. LS2 does not have a back up pump incase of 1 of the 2 'duty pumps' fail or are off line due to maintenance.

**Age/Condition:** Pump 1 is original (1981) and nearing the end of its life and should be replaced. The piping is all original too with evidence of significant corrosion. Delay in pipe replacement may result in a 'release'.

**Security:** The facility itself is not secured and includes the presence of potential hazards such as poisonous and flammable gases. The pump cables exit the wet well and are unprotected. The lift station is adjacent to a popular public pathway running between SCMV and Railway Avenue / Elevation Place and the risk of incident remains while the facility is unsecured.  
END

## Options Considered:

**Option 1:** Revise project to include perimeter fencing only. Not recommend because it does not address capacity and age/condition.  
END



# Lift Station 2 - Construction Upgrade

Project Summary

Project Number

1830

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Waste Water
Questica Reference:	UTI-17-14
Priority:	A

<b>2017 Budget:</b>	\$0
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to upgrade Lift Station 2 into a fully enclosed facility with a new wet well, pumps and controls to address capacity, redundancy and lifecycle.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Debenture	0	\$932,500	0	0	0	\$932,500
Wastewater Utility Reserve	0	\$722,500	0	0	0	\$722,500
<b>Total</b>	<b>0</b>	<b>\$1,655,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,655,000</b>

## Operating Budget Impact:

Operating impact is unknown at this time but will be finalized ahead of approval to proceed with construction. Impact will be related to heating and maintenance of a traditional facility.  
END

## Project Rationale:

**Capacity:** An analysis of pumping hours shows that the average number of hours pumps ran per day in 2015 was just over 25 hours (or 104%). Since there are only 24 hours in a day, this indicates that a second pump came on regularly to keep up with the demand. There were also 2 days when the pumping hours exceeded 40 hours clearly demonstrating the station requires both pumps to meet peak demand. LS2 does not have a back up pump in case of 1 of the 2 'duty pumps' fail or are off line due to maintenance.

**Age/Condition:** Pump 1 is original (1981) and nearing the end of its life and should be replaced. The piping is all original too with evident of significant corrosion. Delay in pipe replacement may result in a 'release'.

**Security:** The facility itself is not secured and includes the presence of potential hazards such as poisonous and flammable gases. The pump cables exit the wet well and are unprotected. The lift station is adjacent to a popular public pathway running between SCMV and Railway Avenue / Elevation Place and the risk of incident remains while the facility is unsecured.  
END

## Options Considered:

**Option 1:** Revise project to include perimeter fencing only. Not recommend because it does not address capacity and age/condition.  
END



# WWTP - Influent Lift Station Capacity Upgrade

Project Summary

Project Number

1754

<b>Budget Year:</b>	2017
Year Identified:	2009
Department:	Utility - Waste Water
Questica Reference:	UTI-09-19
Priority:	B

<b>2017 Budget:</b>	\$760,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The Influent Lift Station at the WWTP handles all of the wastewater flow from the collection system and is therefore critical to ensure there is no backup in the system.

In 2011, Stantec completed a hydraulic profile analysis of the influent lift station and determined that the current pumping configuration does not meet the firm capacity as defined by Alberta Environment (AENV) Standards and Guidelines. AENV redundancy criteria for lift stations is that a lift station must be able to pump the required peak wet weather flow with one of the largest pumps out of service. The influent lift station needs to be upgraded to ensure that it can handle the current and future influent flow rates.

To ensure that the lift station can meet the current low flow demands at the plant, it is recommended that this project be completed in two phases:

Phase I: In 2013 (will already be completed), upgrade two of the existing four 19 kW lift station pumps to 50 hp pumps with VFDs. The two remaining 19 KW pumps would continue to be used. Larger pumps will require corresponding electrical, instrumentation and control system upgrades.

Phase II: In 2017, upgrade the two remaining 19 kW pumps to 50 hp pumps with VFDs.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Debenture	\$380,000	0	0	0	0	\$380,000
Wastewater Utility Reserve	\$380,000	0	0	0	0	\$380,000
<b>Total</b>	<b>\$760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$760,000</b>

## Operating Budget Impact:

No operational impacts at this time but may include increased power use.  
END

## Project Rationale:

The Town of Canmore had an evaluation of the WWTP completed in 2012 (Stantec: 2012 WWTP Capacity Evaluation report). It identified a capacity upgrade for the WWTP influent lift station in order to meet both existing population and a future population of approximately 30,000. The current pump configuration does not meet the firm pumping capacity (defined as the pumping capacity with the largest pump out of service) to meet the Town's existing and future wet weather flow requirements for a population of 30,000.

The current firm pumping capacity of the lift station is approximately 263 L/s. With all four pumps operating, the station can pump approximately 336 L/s. The current firm capacity of the influent lift station and the maximum pump capacity using all four pumps are below the current predicted peak wet weather flow of 405 L/s (see Table 1).

The future peak wet weather flow is estimated to be 495 L/s. To be compliant with AENV Standards and Guidelines, at a minimum the lift station needs to be upgraded to accommodate the current flow rate with the largest pump out of service. However, if the Town of Canmore wants to meet the future predicted flow rates the upgrades should be staged to accommodate the future flow rates.

This is also supported by the pump curves graph (see Figure 1). The green diamond indicates the current peak wet weather flow and the orange oval indicates the maximum capacity with all four pumps operating.

END

## Options Considered:

Option 1: (Recommended) Complete project as described in Project Description.

Option 2: The project could be delayed by one or two years (2018 was year identified in the WWTP evaluation report) but will still be required in the short term. Delays may increase the risk of sewer back ups occurring within the collection system (i.e. other Lift Stations or the sewer pipes/manholes).

Option 3: Do not complete project. Consequences identified in Option 2 perpetuated.

END



# WWTP - Process & Mechanical Upgrade

Project Summary

Project Number

1755

<b>Budget Year:</b>	2017
Year Identified:	2012
Department:	Utility - Waste Water
Questica Reference:	UTI-12-03
Priority:	B

<b>2017 Budget:</b>	\$527,000
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project is to increase the WWTP process and mechanical system capacity to meet the total build out population. The project was identified in the 2012 WWTP Capacity Evaluation report and proposed in 2015.

This includes upgrades to mechanical systems including replacement of the existing W3 water lines, sludge return lines and BAF intermediate well piping; sewage pump replacement and installation of overhead cranes over backwash waste pit for pump removal and in upper BAF gallery for blower removal.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Debenture	\$263,500	0	0	0	0	\$263,500
Wastewater Utility Reserve	\$263,500	0	0	0	0	\$263,500
<b>Total</b>	<b>\$527,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$527,000</b>

## Operating Budget Impact:

No operational impact unless project is delayed.

END

## Project Rationale:

**Capacity:** Several supporting mechanical systems need upgrades to match the whole plant's major system capacity. These systems include process piping, ancillary pumps, and equipment handling systems:

**Process Piping:** Several piping systems have experienced significant deterioration since original plant construction. Recent pipe inspections and repairs have identified that the sludge return lines, the W3 water line and the BAF intermediate piping are in poor condition and parts of these systems will require replacement.

**Ancillary Pumps:** Most ancillary pumps, including grit pumps, grease pumps, sludge pumps and scum pumps have more than enough capacity to meet the Stage IV requirements. However, the sewage sump pumps need replacement. These pumps are undersized, which has caused flooding in the lower sludge gallery when the backwash pumps are running.

**Equipment Handling Systems:** Several additions and upgrades are required to the current equipment handling systems. The installation of an overhead crane is required above the backwash waste pit for pump removal as there is currently no way to remove these pumps. Additionally, the overhead crane in the upper BAF should be extended to allow for removal of blowers from the lower BAF gallery.

END

## Options Considered:

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

**Option 2: Delay project**

Delay of the process piping may result in leakage to the plant and higher cost as this could become an emergency repair.

Delay of the sewage sump pumps may lead to continued flooding of the lower sludge gallery.

Delay of overhead crane installation leaves the potential risk of injury to workers, high equipment removal and higher maintenance cost.

**Option 3: Do Nothing**

**Process piping:** the sludge return lines, the W3 water line and the BAF intermediate piping are in poor condition and parts of these systems require replacement. Do nothing is not an option for these significantly deteriorated piping systems. Replacement and simultaneously upgrade of these piping system to meet the Stage IV capacity is a cost effective option comparing with option of replacement now and upgrade in the future.

**Ancillary Pumps:** the sewage sump pumps are undersized and have caused flooding in the lower sludge gallery when the backwash pumps are running. Immediate replacement is required and do nothing option will likely result in continued flooding to the plant.

**Equipment Handling System:** proper equipment handling systems, such as overhead cranes are operational necessities. Without these systems, equipment removal for maintenance will be difficult and with higher cost, and there are additional safety concerns.

END



# Utility Vehicle Replacement (Cube Van)

Project Summary

Project Number

1756

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Water
Questica Reference:	UTI-17-12
Priority:	B

<b>2017 Budget:</b>	\$100,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to replace the utility cube van for \$100,000.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	\$50,000	0	0	0	0	\$50,000
Water Utility Reserve	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

## Operating Budget Impact:

No operational impact unless the project is delayed.  
END



# Utility Vehicle Replacement (Cube Van)

Project Summary

Project Number

1756

## Project Rationale:

Lifecycle & Reliability: Retaining vehicles beyond their life cycle decreases reliability, increase repair costs, and in some cases increases the repair time. Dependable vehicles are needed to maintain operational excellence and minimize productivity loss resulted from equipment downtime. Canmore operations vehicles are aging. The cube van is 17 years old now and the latest inspection generated a repair quote of \$7,525.

END

## Options Considered:

Option 1: Delay purchase. Not recommended as the vehicle is expected to begin to incur significant repair and maintenance costs.

END



# Water Meter Lifecycle & Upgrade (2017)

Project Summary

Project Number

1757

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Water
Questica Reference:	UTI-17-01
Priority:	B

<b>2017 Budget:</b>	\$133,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project would change out meters that are non-functioning and/or older than 15 years old. This is primarily the older neighbourhoods of Larch, South Canmore, Hospital Hill, Downtown and BVT/Teepee Town. Batch testing will be conducted to determine the most prudent replacement schedule.

The project would upgrade approx. 225 water meters with radio read type that can be read remotely (from sidewalk) so an operator does not need to enter private property.

Water meters 50 mm (2") in size and smaller will be replaced based on age. Meters 75 mm (3") in size and larger will be field tested and replaced as required.

Hard costs for the new radio read water meters is approx. \$250/each compared with \$100 for the current type. Administration and installation time equates to approximately one hour, bringing the total cost of each meter to \$300.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	\$66,500	0	0	0	0	\$66,500
Water Utility Reserve	\$66,500	0	0	0	0	\$66,500
<b>Total</b>	<b>\$133,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$133,000</b>

## Operating Budget Impact:

No operational impact at this time.  
END

## Project Rationale:

1. Equipment Lifecycle: The lifecycle of a water meter is between 15-18 years. The first round of meters were installed in 1996 (approx. 1000 meters) with some meters now 15 years old. While not currently in place, there has been an indication that "Measurement Canada" may regulate the required accuracy of water meters.

2. Business Case: When a water meters fail, it does so in favour of the account owner. Water meters are the utility's cash registers and failure to replace aging and non-functioning meters creates a revenue loss for the utility.

3. Operational Efficiency: Replacement meters would be radio read and not require the operator to enter private property. New technology also allows for data logging and time of day consumption to better understand consumption patterns. Meter reads for ½ of the town (one month or cycle) could be completed much quicker than the current time of 2 weeks.

END

## Options Considered:

Option 1: (Recommended) Complete the work as described in Project Description.

Option 2: Delay replacement. The water meters are the utility's cash registers and if they do not read correctly, there is a loss in utility revenue.

Option 3: Do not replace. This would compound the outcome identified in Option 2 and result in increased failure rate.

END



# Water Meter Lifecycle & Upgrade (2018)

Project Summary

Project Number

1831

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Water
Questica Reference:	UTI-17-17
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project would change out meters that are non-functioning and/or older than 15 years old. This is primarily the older neighbourhoods of Larch, South Canmore, Hospital Hill, Downtown and BVT/Teepee Town. Batch testing will be conducted to determine the most prudent replacement schedule.

The project would upgrade approx. 225 water meters with radio read type that can be read remotely (from sidewalk) so an operator does not need to enter private property.

Water meters 50 mm (2") in size and smaller will be replaced based on age. Meters 75 mm (3") in size and larger will be field tested and replaced as required.

Hard costs for the new radio read water meters is approx. \$250/each compared with \$100 for the current type. Administration and installation time equates to approximately one hour, bringing the total cost of each meter to \$300.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	0	\$68,500	0	0	0	\$68,500
Water Utility Reserve	0	\$68,500	0	0	0	\$68,500
<b>Total</b>	<b>0</b>	<b>\$137,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$137,000</b>

## Operating Budget Impact:

No operational impact at this time.  
END

## Project Rationale:

1. Equipment Lifecycle: The lifecycle of a water meter is between 15-18 years. The first round of meters were installed in 1996 (approx. 1000 meters) with some meters now 15 years old. While not currently in place, there has been an indication that "Measurement Canada" may regulate the required accuracy of water meters.

2. Business Case: When a water meters fail, it does so in favour of the account owner. Water meters are the utility's cash registers and failure to replace aging and non-functioning meters creates a revenue loss for the utility.

3. Operational Efficiency: Replacement meters would be radio read and not require the operator to enter private property. New technology also allows for data logging and time of day consumption to better understand consumption patterns. Meter reads for ½ of the town (one month or cycle) could be completed much quicker than the current time of 2 weeks.

END

## Options Considered:

Option 1: (Recommended) Complete the work as described in Project Description.

Option 2: Delay replacement. The water meters are the utility's cash registers and if they do not read correctly, there is a loss in utility revenue.

Option 3: Do not replace. This would compound the outcome identified in Option 2 and result in increased failure rate.

END



# Inflow & Infiltration Detection & Repair (2017)

Project Summary

Project Number

1758

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Waste Water
Questica Reference:	UTI-17-13
Priority:	B

<b>2017 Budget:</b>	\$300,000
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project will continue the annual program of inspecting and repairing sections of the Town's sewer system pipes. The program identifies significant areas of inflow and infiltration of groundwater and includes:

1. visual manhole inspections;
2. review of CCTV inspection of sewers; and
3. residential "sidewalk surveys" to identify private-side I&I sources such as directly connected roof leaders, etc.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	\$300,000	0	0	0	0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

## Operating Budget Impact:

Operating impact includes a reduction in pumping (to move wastewater) and chemicals (to treat wastewater).

END

## Project Rationale:

**Customer Inconvenience:** In June of each year when the groundwater is high and above many of the sanitary pipes along the valley bottom there is significant inflow and infiltration of groundwater into the sanitary pipes. If the pipes are full there is no place for the sewer from a household to go which can result in sewer backups.

**Sanitary System Efficiency:** Pumping and treating groundwater is inefficient and expensive for both power and chemical use.

**Road Resurface:** Condition assessment of underground pipes are completed on roadways proposed for surface replacement. It is beneficial to complete the repair/replacement at the same time to minimize expense and traffic disruptions.

END

## Options Considered:

In light of the 2013 flood event there are no other options to consider other than proceeding with the proposed project.

END



# Inflow & Infiltration Detection & Repair (2018)

Project Summary

Project Number

1832

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Waste Water
Questica Reference:	UTI-17-18
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Other
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project will continue the annual program of inspecting and repairing sections of the Town's sewer system pipes. The program identifies significant areas of inflow and infiltration of groundwater and includes:

1. visual manhole inspections;
2. review of CCTV inspection of sewers; and
3. residential "sidewalk surveys" to identify private-side I&I sources such as directly connected roof leaders, etc.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	0	\$310,000	0	0	0	\$310,000
<b>Total</b>	<b>0</b>	<b>\$310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$310,000</b>

## Operating Budget Impact:

Operating impact includes a reduction in pumping (to move wastewater) and chemicals (to treat wastewater).

END

## Project Rationale:

**Customer Inconvenience:** In June of each year when the groundwater is high and above many of the sanitary pipes along the valley bottom there is significant inflow and infiltration of groundwater into the sanitary pipes. If the pipes are full there is no place for the sewer from a household to go which can result in sewer backups.

**Sanitary System Efficiency:** Pumping and treating groundwater is inefficient and expensive for both power and chemical use.

**Road Resurface:** Condition assessment of underground pipes are completed on roadways proposed for surface replacement. It is beneficial to complete the repair/replacement at the same time to minimize expense and traffic disruptions.

END

## Options Considered:

In light of the 2013 flood event there are no other options to consider other than proceeding with the proposed project.

END



# Deep Utility Replacement (2017)

Project Summary

Project Number

1759

<b>Budget Year:</b>	2017
Year Identified:	2015
Department:	Utility - Water
Questica Reference:	UTI-15-06
Priority:	B

<b>2017 Budget:</b>	\$900,000
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project includes installing a 250 mm watermain pipe along Spring Creek Drive for improved fire flow and water supply looping through SCMV plus replace a 32m section of sanitary pipe on Main Street at the intersection and the LPSS line on Spring Creek Drive (see map).  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Other	\$150,000	0	0	0	0	\$150,000
Wastewater Utility Reserve	\$375,000	0	0	0	0	\$375,000
Water Utility Reserve	\$375,000	0	0	0	0	\$375,000
<b>Total</b>	<b>\$900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$900,000</b>

## Operating Budget Impact:

No operational impact identified unless the project is delayed.  
END

## Project Rationale:

1. Capacity/Fire flows: The water line along Spring Creek Drive will be upsized to meet fire flow requirements. Funding for this portion of the project will be funded by the developer.
  2. Utility Master Plan: The Sanitary and Water Master Plan completed in June 2010 and in draft 2016 identifies several sections of pipe that are under capacity and require upgrades. These pipes need to be upgraded to meet the flow requirements. Otherwise, there is risk of flow backup and flooding of residential properties.
  3. Environmental Sustainability Action Plan (ESAP): The plan includes a goal to reduce water loss in the distribution system and this project replaces water mains that are cracked /damaged and leaking.
  4. Condition Assessment: Work to determine the condition of sewer and water lines has been delayed because the Utility could not afford. Sewer lines are cameraed and water lines have leak detection analysis completed. This data, compared with a recognized rating system serves as the basis for determining the condition of pipes and the replacement schedule.
- END

## Options Considered:

- Option 1: (Recommended) Complete the deep utility replacement work as defined above.
- Option 2 – Postpone the work. Similar to Option 3, postponing the work means that the issues are not addressed and there is a risk to the Town of Canmore.
- Option 3 – Do nothing. If the under capacity sanitary lines are not upgraded to meet the peak flow requirements, there is a risk that backups could occur in this area causing flooding into the residents in the area.
- END



# Deep Utility Replacement (2018)

Project Summary

Project Number

1833

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Water
Questica Reference:	UTI-17-15
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Replacement
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to upsize the sanitary sewer mains along Railway Avenue (see map). The project will be completed in several phases over a few years to minimize traffic disruptions. The deep utility pipe upsizing is driven by capacity and should be included in the Town's Offsite Levy Model.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	0	\$700,000	0	0	0	\$700,000
Water Utility Reserve	0	\$700,000	0	0	0	\$700,000
<b>Total</b>	<b>0</b>	<b>\$1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,400,000</b>

## Operating Budget Impact:

No operational impact identified unless the project is delayed.  
END

## Project Rationale:

1. Capacity: The Sanitary and Water Utility Master Plan in 2010 and 2016 (in draft) identifies two sections of pipe that are under capacity and require upsizing as part of the Railway Avenue road surface upgrade:

1. 100m of 350mm to 450mm
2. 450m of 250mm to 300mm

These pipe sections require upgrade to meet the flow requirements and are located along Railway Avenue between the intersection with Main Street and BVT. Otherwise, there is risk of flow backup and flooding of residential and commercial properties.

2. Environmental Sustainability Action Plan (ESAP): The plan includes a goal to reduce water loss in the distribution system and this project replaces water mains that are cracked /damaged and leaking.

3. Condition Assessment: Work to determine the condition of sewer and water lines has been delayed because the Utility could not afford. Sewer lines are cameraed and water lines have leak detection analysis completed. This data, compared with a recognized rating system serves as the basis for determining the condition of pipes and the replacement schedule.

END

## Options Considered:

Option 1: (Recommended) Complete the deep utility replacement work as defined above.

Option 2 – Postpone the work. Similar to Option 3, postponing the work means that the issues are not addressed and there is a risk to the Town of Canmore.

Option 3 – Do nothing. If the under capacity sanitary lines are not upgraded to meet the peak flow requirements, there is a risk that backups could occur in this area causing flooding into the residents in the area.

END



# Vactor & Equipment Storage Facility

Project Summary

Project Number

1760

<b>Budget Year:</b>	2017
Year Identified:	2014
Department:	Utility - Water
Questica Reference:	UTI-14-11
Priority:	C

<b>2017 Budget:</b>	\$330,000
Project Type:	New Infrastructure
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project would construct a new storage building to store the hydrovac truck and other critical equipment that is susceptible to weather. The building would be insulated. The building would be a pre-engineered steel building on poured concrete footings with a gravel floor.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	\$165,000	0	0	0	0	\$165,000
Water Utility Reserve	\$165,000	0	0	0	0	\$165,000
<b>Total</b>	<b>\$330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$330,000</b>

## Operating Budget Impact:

Operational impact will include a small increase in natural gas use.  
END

## Project Rationale:

Providing a heated enclosure for the hydrovac truck will significantly reduce the demobilization effort associated with use during cold weather. The truck is able to be left in a ready state and therefore has a quicker response time for emergency use. By protecting the truck from the elements, the equipment life will be extended.

END

## Options Considered:

Option 1. Roof material Type:

a. Pre-engineered Steel Building:

This option provides the best life-cycle cost that will meet the intent.

b. Architectural Building:

A building could be designed by a consulting engineer and architect. This would provide a slightly better product at a higher cost.

c. Fabric Covered Structure:

A low cost fabric covered structure would meet the intent with a 30% reduction in cost, and half the life span. A high quality fabric covered structure could have a similar life span, but the cost would be similar.

Option 2. Do Nothing. This is not recommended because EPCOR is proposing a replacement Vactor truck in 2019 for \$700,000 and heated storage would provide appropriate winter storage so the vehicle would not require winterizing and be available for use during the winter months (currently EPCOR must contract the service in the winter/cold).

END



# Garburator Impact on Wastewater System - Study

Project Summary

Project Number

1761

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Waste Water
Questica Reference:	UTI-17-03
Priority:	C

<b>2017 Budget:</b>	\$50,000
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to complete a study to understand the impact on the WWTP of promoting the use of garburators in homes and commercial locations. Assumptions on the amount of usage would be the starting point. The study would review solid, BOD and odour-related impacts in the collection systems and lift stations. It would also review the possible upgrade requirements to the wastewater treatment plant to deal with additional loading / solids expected from garburator usage. It would also complete a survey of garburator use to serve as a baseline.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

Study will determine operating impact which may include upgrades at the WWTP so it can accept/begin treating wastewater with higher solids concentrations.  
END

## Project Rationale:

1. Capacity: Sometimes the benefits of a municipal initiative on one system can be undermined by the detrimental impacts on another system. Reducing pressure on landfills from garburator usage could increase pressure on the wastewater collection and treatment infrastructure.
  2. Maintenance: Increased maintenance may be required from dealing with blocked pumps and collection pipes to higher pump hours.
  3. Quantify mitigation costs: Possible increases in discernible odour should be quantified along with the cost of mitigation strategies such as scrubber media at lift stations.
- END

## Options Considered:

- Option 1. Do Nothing: Proceed with a garburator initiative without quantifying the impact and possible costs to address capacity issues or mitigation strategies.
- Option 2. Delay: Hold off on the study and hold off on the implementation of a program to promote garburator usage.
- END



# WWTP - Dewatering Sys Capacity Upgrade Construction

Project Summary

Project Number

1834

<b>Budget Year:</b>	2017
Year Identified:	2012
Department:	Utility - Waste Water
Questica Reference:	UTI-12-04
Priority:	B

<b>2017 Budget:</b>	\$0
Project Type:	Growth
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

The project is to replace the existing belt filter press with a new dewatering process including a new chemical feed system, along with new solids loading equipment and dewatering building expansion.

2015: Complete a conceptual design to determine the scope of work including a dewatering technology comparison and an anaerobic digestion process / feasibility study (Complete).

2016-2017: Complete detailed design to determine the final scope of work including the anaerobic digestion process options (underway).

2018-2019: Complete construction and commission.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Debenture	0	\$4,500,000	0	0	0	\$4,500,000
Wastewater Utility Reserve	0	\$60,000	0	0	0	\$60,000
<b>Total</b>	<b>0</b>	<b>\$4,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,560,000</b>

## Operating Budget Impact:

No operational impacts identified at this time but would likely include a change in power consumption depending on the technology installed.

END

## Project Rationale:

Project rationale is twofold:

1. Dewatering System Upgrade

- a) Dewatering Capacity
- b) Lifecycle
- c) New Technologies

2. Anaerobic Sludge Digestion

Please refer to attachment for more details.

END

## Options Considered:

Option 1: (Recommended) Complete project as described within Project Description

Option 2: Delay project

Delay the solids dewatering system upgrade will have similar impacts as identified in Option 3 until the project is completed.

Option 3: Do Nothing

No upgrade will require the dewatering system to increase in operating time to 55 hours / week (as per Table 1). This will result in staff over time and higher overall labour costs associated with operating the system. During peak flow days, the system may not have enough capacity to dewater the sludge produced impacting the overall WWTP operation.

Many parts of current belt filters have been corroded and replacement of these parts will be required within the next 5 years.

Press filters don't achieve as high percent solids compared with other newer technologies. This will require additional truck loads for dewatered sludge disposal. All these will result in higher operation and maintenance cost.

Belt filters also have issues with high odour and moisture potential in the working space which presents health and environmental concerns.

END



# Lift Station 6 - Lifecycle Replacement - Design

Project Summary

Project Number

1835

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2017	Project Type:	Replacement
Department:	Utility - Waste Water	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	UTI-17-10	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

## Project Description:

This project is to complete the design phase for upgrading Lift Station 6 in conjunction with replacing the forcemain on Elk Run Boulevard.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Wastewater Utility Reserve	0	\$103,000	0	0	0	\$103,000
<b>Total</b>	<b>0</b>	<b>\$103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$103,000</b>

## Operating Budget Impact:

No operating impacted identified unless the project is delayed.  
END

## Project Rationale:

Lifecycle: The 2016 UMP update included an inspection of all lift stations. The wet well at LS6 was the most deteriorated of all the lift station wetwells with heavy corrosion of the steel wetwell structure and the piping.  
END

## Options Considered:

No options were considered as this upgrade is required to ensure there is not failure or release of wastewater.  
END



# South Bow River Loop Water Main - Design

Project Summary

Project Number

1836

<b>Budget Year:</b>	2017	<b>2017 Budget:</b>	\$0
Year Identified:	2017	Project Type:	Growth
Department:	Utility - Water	Multi-Year Approval:	<input type="checkbox"/>
Questica Reference:	UTI-17-16	Annual Approval:	<input checked="" type="checkbox"/>
Priority:	B		

## Project Description:

The project is to complete the design for adding a new feeder main connecting the Three Sisters area adjacent to the WWTP to the south end of Bow Valley Trail. This feeder main would tie the west zone to the central zone using an existing river crossing under the river near the wastewater treatment plant, and provide a secure water supply to downtown Canmore.

In addition to providing looping for the Town of Canmore this loop will provide the opportunity to provide potable water to the wastewater treatment plant. Connecting the wastewater treatment plant to the distribution system would meet the requirement from Alberta Environment to provide potable water to the wastewater treatment plant and address the water diversion license exceedance issue at the plant.

The design for both portions of the loop will be completed at the same time. The construction portion of the project will be completed in sections:

Section 1: The construction for tie-in to the existing 350 mm main line in the Three Sister Parkway to the WWTP (East Section) and connect to the wastewater treatment plant via the existing pipe under the river.

Section 2: The construction for the tie-in to the 200mm main line along the Bow Valley Trail to the WWTP (South West Section) to complete the South Bow Loop.

In addition to the loop, to be able to provide potable water to the WWTP there will be modifications required to the existing water supply system to separate the potable water supply from the raw water/effluent water supply which is currently used for plant operations.

END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Offsite Levy Reserve	0	\$300,000	0	0	0	\$300,000
<b>Total</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

## Operating Budget Impact:

There should be a positive impact on operations during a major loss in water (break or fire).

END

## Project Rationale:

**Growth and Water Security:** Completing the South Bow Loop will accommodate future growth and redevelopment to the projected full build-out level and additional transmission and distribution mains required in the central area of the Town of Canmore. In addition, this loop serves to strengthen the overall performance of the west and central zones and provides for a more secure water supply to the business core of the Town of Canmore.

**Water Diversion License:** It was discovered that the amount of water diverted under the diversion license for the well for non-potable use at the wastewater plant was exceeding the maximum amount of 3,700 m<sup>3</sup>. A change of diversion location was issued under Pumphouse 1 for non-potable water sources at the wastewater treatment plant. When the usage from this well exceeds the 3,700 m<sup>3</sup> the remaining amount must be added to the license for Pumphouse 1. Having potable water at the plant will reduce the volume of water used from the well.

**WWTP Potable Water:** Currently, there is no potable water system at the WWTP. The South Bow Loop provides the opportunity to bring potable water into the WWTP.

END

## Options Considered:

**Option 1:** Utilize the Cross Town Feeder Main (CTFM) by adding a booster station at PRV 32 (Pressure Reducing Valve). The CTFM is currently underutilized and the hydraulic gradeline at PRV 32 is not sufficient to overcome the elevation difference to effectively flow through the CTFM to supply water from Pumphouse 1 to the Grassi Reservoir. Though this option would eliminate the need for the South Bow River Loop it does not address water security / supply as there would still only be one large watermain crossing the Bow River (Engine Bridge / CTFM). Installing a watermain under the Bow River by the WWTP provides a second, back up water line across the Bow River in the event Pumphouse 2 (by the Reservoir) could not provide treated water.

**Option 2:** Do nothing. If this project does not proceed it could possibly delay further development in the Town of Canmore as this work would need to be done prior to ensure sufficient water supply.

END



# Energy Efficiency Initiatives - Study

Project Summary

Project Number

1837

<b>Budget Year:</b>	2017
Year Identified:	2017
Department:	Utility - Water
Questica Reference:	UTI-17-19
Priority:	C

<b>2017 Budget:</b>	\$0
Project Type:	Studies
Multi-Year Approval:	<input type="checkbox"/>
Annual Approval:	<input checked="" type="checkbox"/>

## Project Description:

This project is intended to improve the energy efficiency of the water distribution system which consumes significant energy during daily operation.

This project will involve conducting an engineering study on the feasibility of improving the energy efficiency by utilizing Pumphouse 1 to supply the lower elevations areas and utilizing Pumphouse 2 to supply all higher elevation areas and possible revisions to the pressure zones. As well as identify other areas where energy efficiencies could be improved.  
END

## Budget Funding:

	2017	2018	2019	2020	2021	Total
Water Utility Reserve	0	\$175,000	0	0	0	\$175,000
<b>Total</b>	<b>0</b>	<b>\$175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$175,000</b>

## Operating Budget Impact:

Operation impacts are undetermined at this time - more details will come to light when the study is completed.  
END

## Project Rationale:

Energy Efficiency: The Utility Master Plan (UMP) (December, 2010, EPCOR Water Services Inc.) identified opportunities to improve the energy efficiency for the Town of Canmore water distribution network. The water distribution network in the Town of Canmore includes many pressure zones to accommodate areas of different elevations along the Bow River Valley. The older pressure zones are larger and near the bottom of the valley. The newer pressure zones are smaller and situated at higher elevations on both sides of the valley.

END

## Options Considered:

Option 1: Complete the project as proposed.

Option 2: Do Nothing. With the population growth in the Town, higher water demand is expected. For the existing water distribution network, an increase of water flow will result in an exponential increase of the headloss and therefore, the energy consumption. An energy efficiency study will recommend cost effective measurements to reduce the energy consumption and operating cost of water distribution system. If no action is taken to improve the energy efficiency, the water distribution network will consume more energy and the operation cost will become higher as the population continues to grow.

END



# **2017 - 2021 Capital Planning Summary**

<b>Capital Planning Summary</b>											
For the planning period 2017 - 2021						5 YEAR TOTAL METHOD OF FUNDING					
	2017	2018	2019	2020	2021	Grants	Operating	Reserve	Debtenture	Other	Unfunded
<b>Administration, A&amp;E, Community Social Dev</b>											
Procurement	50,000						50,000				
Corporate Digitization (2017)	35,000						35,000				
Public Art (2017)	10,000							10,000			
Public Art (2018)		150,000						150,000			
Public Art				35,000				35,000			
Organizational Structure Review		100,000					100,000				
Cultural Master Plan		75,000					75,000				
Corporate Digitization (2019)			70,000				70,000				
Sense of Community Survey					28,000		28,000				
<b>Administration, A&amp;E, Community Social Dev Total</b>	<b>95,000</b>	<b>325,000</b>	<b>70,000</b>	<b>35,000</b>	<b>28,000</b>		<b>358,000</b>	<b>195,000</b>			
<b>Information Technology</b>											
PC Lifecycle & New Equipment (2017)	45,000							45,000			
PC Lifecycle & New Equipment (2018)		45,000						45,000			
PC Lifecycle & New Equipment			55,000	55,000	55,000			165,000			
IT Infrastructure Lifecycle & New Equipment (2017)	90,000							90,000			
IT Infrastructure Lifecycle & New Equipment (2018)		90,000						90,000			
IT Infrastructure Lifecycle & New Equipment			82,000	82,000	82,000			246,000			
Desktop Virtualization	60,000						60,000				
Planning & Development Tracking System	150,000						150,000				
Broadband Master Plan	60,000							60,000			
I.T. Strategic Plan	65,000						65,000				
Data Centre Firewall		45,000					45,000				
Fire Operations Management System		100,000					100,000				
Telecommunications Study			40,000					40,000			
Business Continuity Planning			100,000					100,000			
Network & Systems Security Testing				30,000				30,000			
<b>Information Technology Total</b>	<b>470,000</b>	<b>280,000</b>	<b>277,000</b>	<b>167,000</b>	<b>137,000</b>		<b>560,000</b>	<b>771,000</b>			
<b>Protective Services</b>											
Bylaw Services Radios	28,000							28,000			
Replace 1992 Pumper 31	850,000					750,000		100,000			
Fire-Rescue Operations Process Review	40,000						40,000				
Back Up Rescue Tools	35,000							35,000			
FF Protective Clothing (Paid Response)				120,000			120,000				
Replace 2000 Rescue 31				750,000		650,000		100,000			
<b>Protective Services Total</b>	<b>953,000</b>			<b>870,000</b>		<b>1,400,000</b>	<b>160,000</b>	<b>263,000</b>			
<b>Recreation</b>											
Climbing Centre Flooring Replacement				40,000			40,000				
Rocktopia Wall Replacement					70,000		70,000				
<b>Recreation Total</b>				<b>40,000</b>	<b>70,000</b>		<b>110,000</b>				

<b>Capital Planning Summary</b>											
For the planning period 2017 - 2021						5 YEAR TOTAL METHOD OF FUNDING					
	2017	2018	2019	2020	2021	Grants	Operating	Reserve	Debtenture	Other	Unfunded
<b>Facilities</b>											
Facilities - Hazmat Abatement (2017)	10,000						10,000				
CRC - Floor Machine Replacement	15,000						15,000				
PW - Portable Washroom	90,000						90,000				
Fire Hall - Washer/Dryer Replacement	15,000						15,000				
CRC - Spatial Needs Design	20,000						20,000				
PW - Spatial Needs Implementation	55,000						55,000				
CRC - Walking Lane Flooring	50,000							50,000			
CC - Solar Voltaic Installation	190,000							190,000			
CRC - Additional Cold Storage	15,000						15,000				
CRC - Lifecycle Maintenance Construction		10,320,000				5,000,000		320,000	5,000,000		
CRC - Spatial Needs Implementation		400,000						400,000			
NWMP Barracks - Short Term R&M		70,000					70,000				
Fire Hall - Lockers and Mezzanine			55,000					55,000			
CRC - Zamboni Refurbish & Replace			70,000				70,000				
Seniors Centre - Exterior Envelope R&M				335,000				335,000			
CC - Spatial Needs Implementation				130,000				130,000			
CC - Short Term R&M				235,000				235,000			
Fire Hall - Expand or Relocate Planning				65,000			65,000				
Facilities - Energy Audit				50,000			50,000				
Facilities - Spatial Needs-Implementation					325,000		15,000	310,000			
Elk Run Maint. - Short Term R&M					55,000		55,000				
Scissor Lift - Replacement					45,000		45,000				
<b>Facilities Total</b>	<b>460,000</b>	<b>10,790,000</b>	<b>125,000</b>	<b>815,000</b>	<b>425,000</b>	<b>5,000,000</b>	<b>590,000</b>	<b>2,025,000</b>	<b>5,000,000</b>		
<b>Planning</b>											
Bow Valley Trails Plan (ROWG update)	20,000						20,000				
Visitor Accommodation Review	50,000							50,000			
HUMR (2017) - Vegetation Management	25,000						25,000				
HUMR - Signage and West Palliser Trail Density		25,000					25,000				
Human Use Mgmt Review Implementation			50,000	50,000	50,000		150,000				
OSTP Douglas Fir Improvements (2017)	20,000						20,000				
OSTP Horseshoe Trails Improvement		25,000					25,000				
Secondary Suite Incentive Program (2018)		50,000					50,000				
Secondary Suite Incentive Program			50,000	50,000			100,000				
Open Space and Trails Plan implementation			25,000	25,000	25,000		75,000				
Town Centre Enhancement Plan Update			150,000				150,000				
<b>Planning Total</b>	<b>115,000</b>	<b>100,000</b>	<b>275,000</b>	<b>125,000</b>	<b>75,000</b>		<b>640,000</b>	<b>50,000</b>			
<b>Engineering - Flood Projects</b>											
Stoneworks Creek PH1 Mitigation Design	300,000					100,000				200,000	
Stoneworks Creek PH1 Mitigation Construction		3,400,000				3,110,000		215,000		75,000	
Stones Canyon Creek Mitigation	80,000							40,000		40,000	
Flood Protection for Key Infrastructure		250,000				225,000		25,000			
Stone Creek Mitigation					2,500,000	2,250,000		250,000			
<b>Engineering - Flood Total</b>	<b>380,000</b>	<b>3,650,000</b>				<b>5,685,000</b>		<b>530,000</b>		<b>315,000</b>	

<b>Capital Planning Summary</b>											
For the planning period 2017 - 2021						5 YEAR TOTAL METHOD OF FUNDING					
	2017	2018	2019	2020	2021	Grants	Operating	Reserve	Debtenture	Other	Unfunded
<b>Engineering</b>											
Orthophoto/Pictometry Update	35,000						35,000				
Cougar Creek Parking and Path Enhancements	200,000							200,000			
Active Transportation Projects (2017)	200,000							200,000			
Active Transportation Projects (2018)		200,000						200,000			
Active Transportation Initiatives			200,000	200,000	200,000		150,000	450,000			
Street and Drainage Rehab (2017)	330,000							330,000			
Street and Drainage Rehab (2018)		630,000						630,000			
Street and Drainage Rehab			630,000	1,125,500	2,175,000	3,000,000		930,500			
Complete Street Project Planning	150,000						100,000	50,000			
Complete St Rehab - Spring Creek Drive	3,400,000					1,700,000		100,000		1,600,000	
Complete St Rehab - Railway Ave (2018)		4,000,000				3,800,000		200,000			
Complete St Rehab - Railway Ave			4,000,000	2,000,000		5,700,000		300,000			
Transit - Bus Stop Improvements	455,000					320,500		134,500			
Transit - Bus Storage Facility Improvement	440,000					393,500		46,500			
Transit - Local Spare Bus Purchase		432,500				288,000		144,500			
Transit - Bus Stop and Town Centre Hub Impr			985,000			650,000		335,000			
Parking Strategy Implementation			25,000	25,000			50,000				
Pavement Management Quality Survey					70,000		70,000				
Bridge Asset Management Program					115,000		115,000				
Orthophoto/Pictometry Update (future)					35,000		35,000				
<b>Engineering Total</b>	<b>5,210,000</b>	<b>5,262,500</b>	<b>5,840,000</b>	<b>3,350,500</b>	<b>2,595,000</b>	<b>15,852,000</b>	<b>555,000</b>	<b>4,251,000</b>		<b>1,600,000</b>	
<b>Public Works</b>											
Lease Land Reclamation	285,000							285,000			
Grader (Unit 20) - Replacement	400,000					375,000	25,000				
Liquid De-icer - Skid Steer Attachment	22,000						22,000				
Daycare Lands - Outdoor Rink Replacement	540,000							540,000			
Light Fleet Vehicle - Replacement (2017)	168,000						16,000	152,000			
Light Fleet Vehicle - Replacement (2018)		140,000					140,000				
Light Vehicle Replacement (Future)			178,000	100,000	40,000		305,000	13,000			
Parks Equipment Lifecycle (2017)	17,000						17,000				
Parks Equipment - Lifecycle (2018)		50,000						50,000			
Parks Equipment Lifecycle (Future)			95,000	100,000	17,000		212,000				
Utility Bike	10,000						10,000				
Quarry Lake Mountain Bike Trails	50,000							50,000			
Day Care Lands - Vault Washroom	85,000							85,000			
Off Leash Dog Park - New	60,000							60,000			
Lions Park Court Expansion - Design	50,000							50,000			
Parks Washrooms - Riverside Park (2017)	85,000							85,000			
Parks Washrooms - Elizabeth Rummel School Field (2018)		85,000					85,000				
Parks Washrooms (Future)			90,000	130,000	95,000		90,000	225,000			
Tennis Court - Resurfacing (Veterans Park)		10,000					10,000				
Trail Surface Rehabilitation (2018)		190,000					75,000	115,000			
Trail Surface Rehabilitation (Future)					220,000		220,000				
Street Sweeper - New		325,000				300,000	25,000				

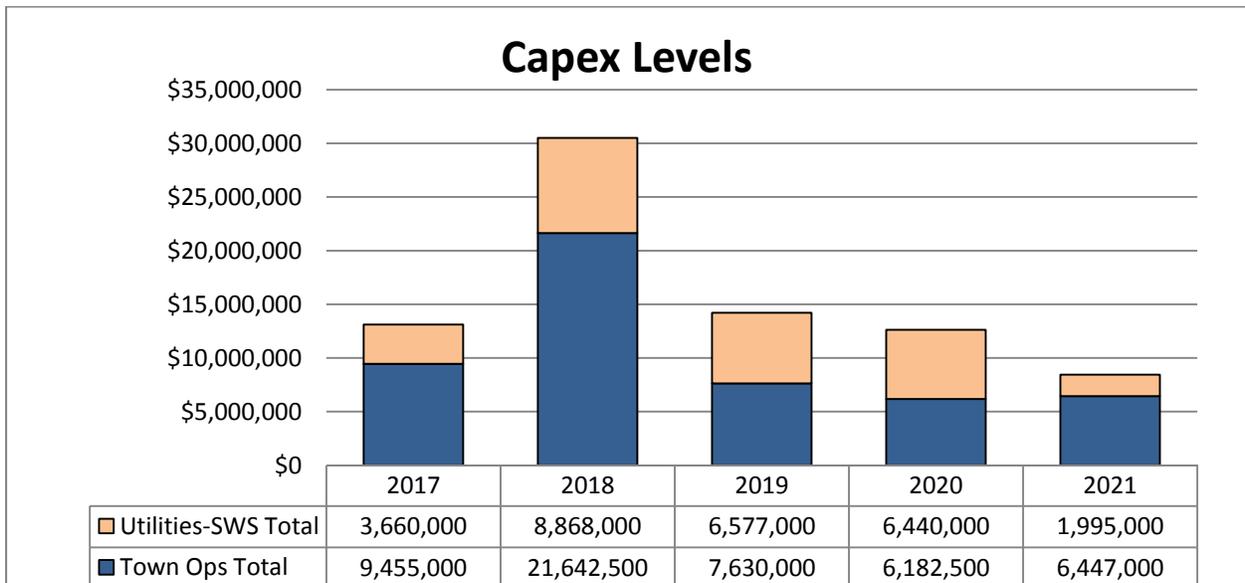
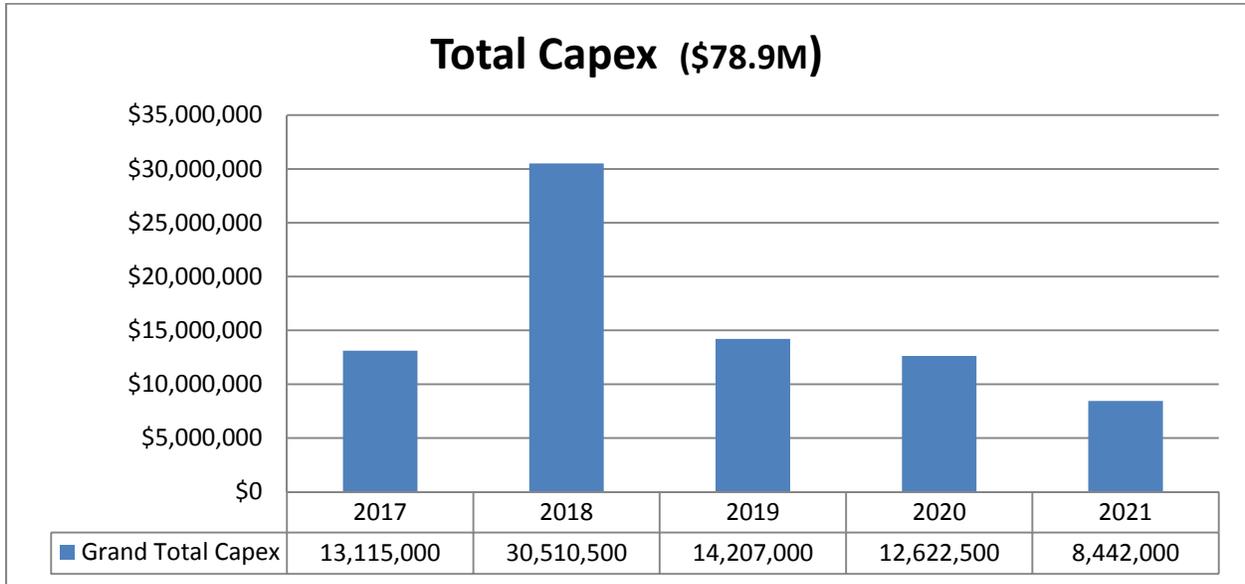
<b>Capital Planning Summary</b>											
For the planning period 2017 - 2021						5 YEAR TOTAL METHOD OF FUNDING					
	2017	2018	2019	2020	2021	Grants	Operating	Reserve	Debtenture	Other	Unfunded
Gravel Truck (Unit 43) - Replacement		360,000				350,000	10,000				
Parks 1 Tonne (Unit 39) - Replacement		75,000					75,000				
Playground Replacement - Lions Park			350,000			300,000	50,000				
Playgrounds Lifecycle (Future)				300,000			300,000				
Hook Lift Truck (Unit 14) - Replacement			330,000			300,000	30,000				
Columbarium - New				150,000			35,000	115,000			
Ride-on Mower - New					125,000		125,000				
Mountain Bike Park Rehab & Expansion					120,000			120,000			
<b>Public Works Total</b>	<b>1,772,000</b>	<b>1,235,000</b>	<b>1,043,000</b>	<b>780,000</b>	<b>617,000</b>	<b>1,625,000</b>	<b>1,927,000</b>	<b>1,895,000</b>			
<b>Town Ops Total</b>	<b>9,455,000</b>	<b>21,642,500</b>	<b>7,630,000</b>	<b>6,182,500</b>	<b>6,447,000</b>	<b>29,562,000</b>	<b>4,900,000</b>	<b>9,980,000</b>	<b>5,000,000</b>	<b>1,915,000</b>	
<b>Utilities-SWS</b>											
<b>SWS</b>											
Yard Waste Roll Off Container	10,000							10,000			
Transtor - New	120,000							120,000			
1 Tonne Collection Vehicle (Unit 64) - Replacement	200,000							200,000			
Pedestrian Containers (2017)	20,000					20,000					
Pedestrian Containers (2018)		20,000				20,000					
Waste Management Centre - Solar Power Installation		208,000						208,000			
Waste Management Centre - Washroom & Locker Expansion			210,000					210,000			
Skid Steer - Replacement			75,000					75,000			
1/2 Ton Collection Vehicle - New				80,000				80,000			
3 Tonne Collection Vehicle - Replacement				300,000				300,000			
Organics Collection Program				750,000				250,000	500,000		
3 Tonne Collection Vehicle - Replacement					285,000			285,000			
1 Tonne Collection Vehicle - Replacement					200,000			200,000			
<b>Utilities</b>											
Lift Station 2 - Design Upgrade	210,000							210,000			
Lift Station 2 - Construction Upgrade		1,655,000						722,500	932,500		
WWTP - Influent Lift Station Capacity Upgrade	760,000							380,000	380,000		
WWTP - Process & Mechanical Upgrade	527,000							263,500	263,500		
Utility Vehicle Replacement (Cube Van)	100,000							100,000			
Utility Vehicle Replacement (Future)			700,000					700,000			
Water Meter Lifecycle & Upgrade (2017)	133,000							133,000			
Water Meter Lifecycle & Upgrade (2018)		137,000						137,000			
Water Meter Lifecycle & Upgrade (Future)			141,000	145,000	150,000			436,000			
Inflow & Infiltration Detection & Repair (2017)	300,000							300,000			
Inflow & Infiltration Detection & Repair (2018)		310,000						310,000			
Inflow & Infiltration Detection & Repair (Future)			325,000	340,000	360,000			1,025,000			
Deep Utility Replacement (2017)	900,000							750,000		150,000	
Deep Utility Replacement (2018)		1,400,000						1,400,000			
Vactor & Equipment Storage Facility	330,000							330,000			
Garburator Impact on Wastewater System Study	50,000							50,000			
WWTP - Dewatering System Capacity Upgrade Construction		4,560,000						60,000	4,500,000		
Lift Station 6 - Lifecycle Replacement - Design		103,000						103,000			

<b>Capital Planning Summary</b>											
For the planning period 2017 - 2021						5 YEAR TOTAL METHOD OF FUNDING					
	2017	2018	2019	2020	2021	Grants	Operating	Reserve	Debenture	Other	Unfunded
Lift Station 6 - Lifecycle Replacement - Construction			861,000						861,000		
South Bow River Loop Water Main - Design		300,000						300,000			
South Bow River Loop Water Main - Construction			2,800,000					120,000	2,680,000		
Energy Efficiency Initiatives - Study		175,000						175,000			
Energy Efficiency Initiatives - Implementation			455,000					455,000			
Utility Emergency Power - Power Source Replacement			510,000					510,000			
Pumphouse 2 - Treatment Capacity Upgrade			500,000	3,180,000				260,000	3,420,000		
Pumphouse 2 - Inline Booster Pump Upgrade				420,000					420,000		
Pumphouse 2 - Filter Backwash Air Scour Upgrade				260,000				260,000			
PH3 - Decommission				200,000				200,000			
Lift Station 8 - Pump Capacity Upgrade				685,000				102,000	583,000		
Cougar Creek Area - Fire Flow Upgrade				80,000	670,000			750,000			
Utility Master Plan - Update					330,000			330,000			
<b>Utilities-SWS Total</b>	<b>3,660,000</b>	<b>8,868,000</b>	<b>6,577,000</b>	<b>6,440,000</b>	<b>1,995,000</b>	<b>40,000</b>		<b>12,810,000</b>	<b>14,540,000</b>	<b>150,000</b>	
<b>Grand Total 2017 - 2021</b>	<b>13,115,000</b>	<b>30,510,500</b>	<b>14,207,000</b>	<b>12,622,500</b>	<b>8,442,000</b>	<b>29,602,000</b>	<b>4,900,000</b>	<b>22,790,000</b>	<b>19,540,000</b>	<b>2,065,000</b>	
<b>Proposed projects that will require subsequent funding source and council approval</b>											
Interpretive Trail Signage - Mining History					30,000						30,000
Firehall Classroom A/V system	38,000										38,000
Fire Service Training Area					380,000						380,000
Complete St Improv - 3 Sisters Commuter Tr (2017)	25,000										25,000
Complete St Improv - Bow Valley Trail		800,000									800,000
Complete St Improv - 3 Sisters Commuter Tr (2018)		1,000,000									1,000,000
Street Improv Traffic Signals 10 St at 6, 7 & 8 Ave			820,000								820,000
Wayfinding Signage			150,000								150,000
Pathway Lighting Program			500,000	500,000							1,000,000
Complete Street Project Implementation				1,000,000	1,000,000						2,000,000
Street Improv - Veterans Way					575,000						575,000
Ped & Cyclist Improv Elk Run from Glacier to 1A					300,000						300,000
Complete St Improv - Bow Valley Tr at Spring Creek Gt					250,000						250,000
Parking Lot Rehabilitation					1,180,000						1,180,000
Quarry Lake Park Enhancement (2018)		100,000									100,000
Quarry Lake Park Enhancement (Future)			1,030,000	65,000	325,000						1,420,000
Lions Park Court Expansion - Construction			750,000								750,000
WWTP - Phosphorus Removal Upgrade			150,000		7,680,000						7,830,000



# Capital Expenditures

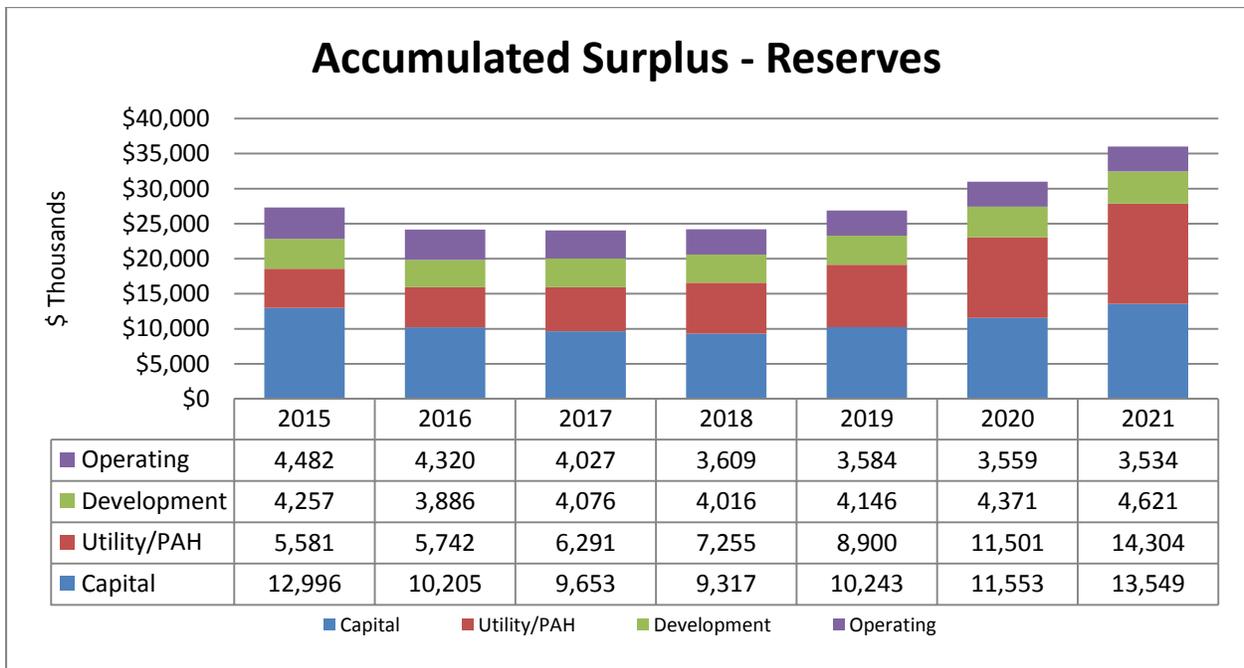
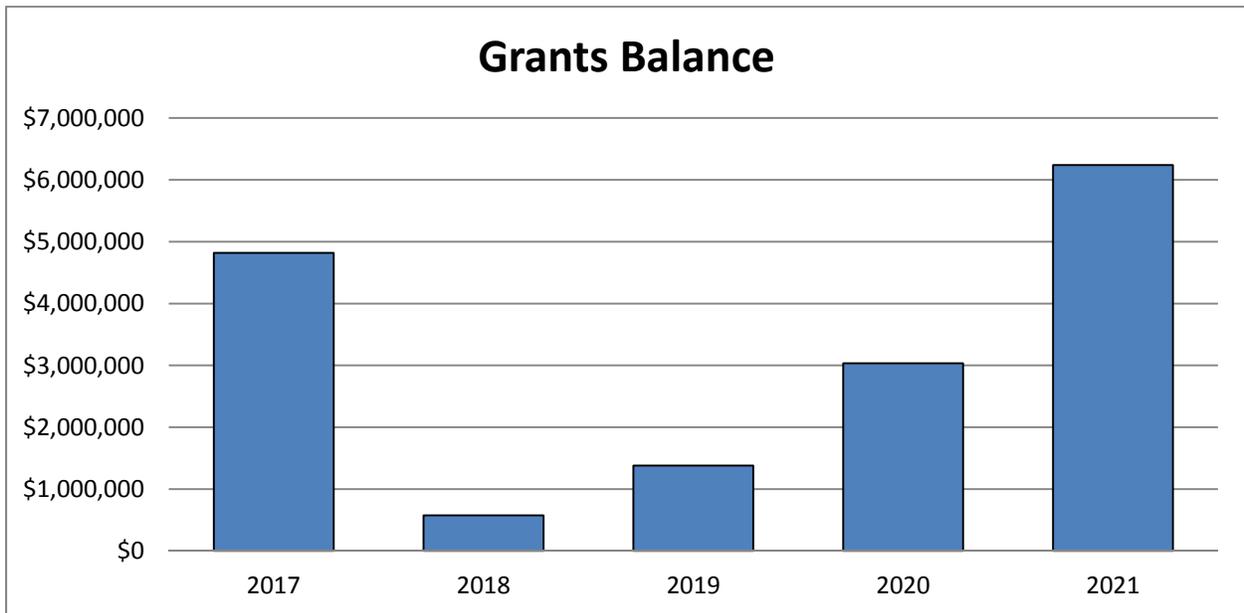
For the planning period 2017 - 2021





# Grant & Reserve Balances

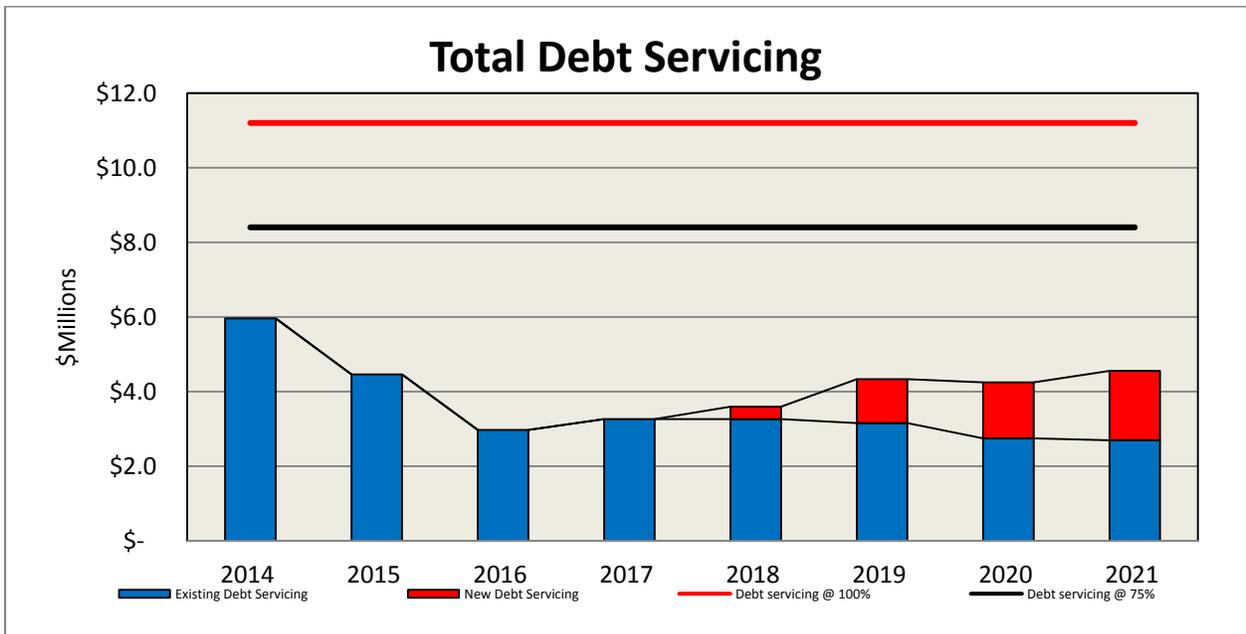
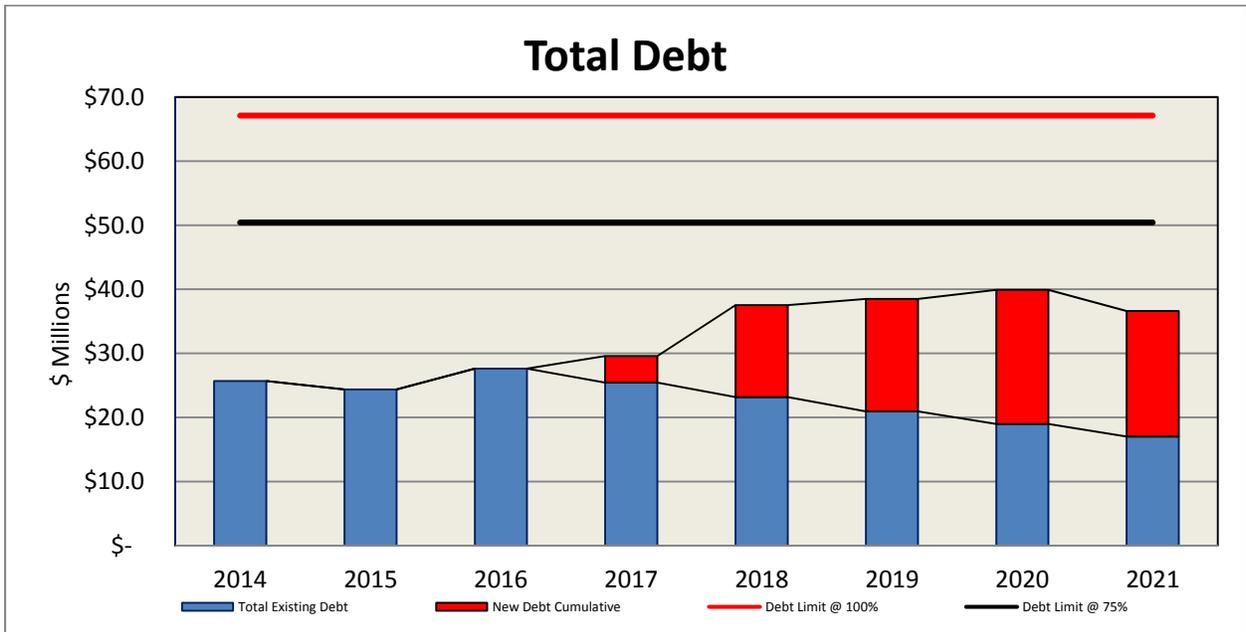
For the planning period 2017 - 2021





# Debt & Debt Servicing

For the planning period 2017 - 2021





# **2017 - 2018 Master Fee Schedule**

**Town of Canmore  
2017 - 2018 Master Fee Schedule**

<b>01 Finance</b>					
<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2016 Fee</b>	<b>2017-2018 Fee</b>	<b>% Increase</b>
<b>1.00</b>	<b>Finance Fees</b>				
1.01	Finance/Services - Photocopies	per copy	0.50	0.50	0.0%
1.02	Mortgage Report	per roll	15.00	15.00	0.0%
1.03	Tax Certificate - manual	per certificate	50.00	50.00	0.0%
1.04	Tax Certificate - on line	per certificate	25.00	25.00	0.0%
1.05	Non Sufficient Funds (cumulative)	per event	50.00	50.00	0.0%
1.06	Foreign Funds Processing Fee	per event	50.00	50.00	0.0%
1.07	Wire Transfer Surcharge & Fax Notification fee (variable per bank service fee)	variable per event	cost	cost	
1.08	Duplicate Payment/ Refund Processing fee	per event	50.00	50.00	0.0%
1.09	Non-payment transfer and collection fee (cumulative)	per event	50.00	50.00	0.0%
1.10	Tax notification and discharge fee	per title	50.00 + costs	50.00 + costs	0.0%
END					

**02 Fire - Rescue Services**

<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2016 Fee</b>	<b>2017-2018 Fee</b>	<b>% Increase</b>
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<b>1.00</b>	<b>Fire Response, Rescue and Inspection User Fees</b>				
1.01	Document Fee / File Copy	per/copy	162.75	162.75	0.0%
1.02	Search of Records	per/hour	30.00	30.00	0.0%
1.03	Occupant Load Permit Fee		125.00	125.00	0.0%
1.04	Chief	per hour	180.00	180.00	0.0%
1.05	Assistant Chief	per hour	125.00	125.00	0.0%
1.06	Lock Box Fee	plus gst	140.00	140.00	0.0%
1.07	Additional Manpower Fee	per hour	45.00	45.00	0.0%
1.08	Fire Permit Fee		125.00	125.00	0.0%
1.09	Fireworks Permit Fee		125.00	125.00	0.0%
1.10	Fire Support Unit (Fire Squad)	per hour	300.00	300.00	0.0%
1.11	Fire Support Unit (Fire Squad) - AB Infrastructure	per hour	180.00	180.00	0.0%
1.12	Rescue/Pumper Response	per hour	1,000.00	1,000.00	0.0%
1.13	Rescue/Pumper Response - AB Infrastructure	per hour	610.00	610.00	0.0%
1.14	Aerial Response	per hour	1,200.00	1,200.00	0.0%
1.15	Aerial Response-AB Infrastructure	per hour	610.00	610.00	0.0%
1.16	Command Trailer	per hour	1,000.00	1,000.00	0.0%
1.17	Shoring Trailer plus goods used	per hour	1,000.00	1,000.00	0.0%
1.18	Hazmat Trailer plus goods used	per hour	1,000.00	1,000.00	0.0%
1.19	Fire Inspection-Construction Sites and Plan Review	per hour	125.00	125.00	0.0%
1.20	Fire Investigation	per hour	125.00	125.00	0.0%
1.21	3rd and Subsequent Fire Inspections	per/inspect	250.00	250.00	0.0%
1.22	Fire Inspection - 3rd party requested (non scheduled)	per/inspect	250.00	250.00	0.0%
END					

**Town of Canmore  
2017 - 2018 Master Fee Schedule**

<b>03 Engineering</b>					
<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2016 Fee</b>	<b>2017-2018 Fee</b>	<b>% Increase</b>
<b>1.00</b>	<b>Site Developments where D.P.'s are Required (as per 2005 Engineering Design Guidelines, Drawings Section 1.2)</b>				
1.01	Project/Small - Layout Plans (Utilities & Surface)	Base Fee	440.00	450.00	2.3%
1.02	Project/Intermediate - Layout Plans (Utilities & Surface)	Base Fee	1,750.00	1,800.00	2.9%
1.03	Project/Large - Layout Plans (Utilities & Surface)	Base Fee	5,200.00	5,300.00	1.9%
1.04	Project/Large - Stormwater Management Report	Base Fee	520.00	530.00	1.9%
1.05	Project/Large - Traffic Impact Report	Base Fee	520.00	530.00	1.9%
1.06	Project/Medium/Large - Wellhead Protection Area Impact Report	Base Fee	520.00	530.00	1.9%
1.07	Miscellaneous Engineering	per hour		100.00	NEW
<b>2.00</b>	<b>Drawing Reviews (in addition to the above)</b>				
2.01	3rd + Review (additional charge)	per/review	630.00	650.00	3.2%
2.02	Record Drawings (additional charge for errors or omissions)	per/review	630.00	500.00	-20.6%
2.03	Request for Variance (additional charge for each variance to Subdivisions & Site Developments)	per/review	130.00	130.00	0.0%
<b>3.00</b>	<b>Inspections (in addition to the above), Water Main Pressure Test / Dev Comp Cert / Const Comp Cert / Final Accept Cert</b>				
3.01	CCC, FAC (and DCC as applicable) - no fee for first inspection	per/inspect	1,130.00	750.00	-33.6%
3.02	Non-compliance Notice and Re-inspection (each occurrence)	per/inspect	110.00	125.00	13.6%
3.03	Stop Work Order and Re-inspection (each occurrence)	per/inspect	280.00	300.00	7.1%
3.04	General Engineering site visit and/or inspection	per/inspect	110.00	115.00	4.5%
<b>4.00</b>	<b>Single Family / Duplex - Bldg Permit Application Review &amp; Servicing Inspection where no D.P. is Required</b>				
4.01	Review and 1st Inspection	per/inspect	220.00	225.00	2.3%
4.02	Each Additional Inspection/Failed Test	per/inspect	110.00	200.00	81.8%
<b>5.00</b>	<b>Miscellaneous Permits</b>				
5.01	Excavation Permit Fee, Completion Inspection & Deposit Release	per/permit	555.00	575.00	3.6%
5.02	Excavation Permit Fee Security Deposit	security fee	5,520.00	5,650.00	2.4%
5.03	Blasting Permit Fee	per/permit	665.00	450.00	-32.3%
5.04	Excavation Permit Fee, Completion Inspection & Deposit Release if excavation has commenced before an Excavation Permit has been issued.	per/permit	1,100.00	1,100.00	0.0%
5.05	Franchise Utilities Excavation Permit Fee, Completion Insp. & Deposit Release	per/permit	555.00	575.00	3.6%
5.06	Excavation Permit Fee Security Deposit	security fee	per agreement	per agreement	
5.07	Bicycle Friendly Business District Application	per/applic		50.00	NEW
5.08	Demolition Permit	per/permit	665.00	665.00	0.0%
<b>6.00</b>	<b>Miscellaneous Publications &amp; Items for Sale (Transportation Plans, Utility Plans, Eng Guidelines Available Electronically Only)</b>				
6.01	Map Requests 36"X24" Addressing, road network, legal basemap, Land Use Bylaw. Available electronically through open data and online. Paper maps may be purchased.	per sheet		20.00	NEW
6.02	Public Tender Documents	per copy	Free	Free	
<b>7.00</b>	<b>Digital Products for Sale (Licensing Agreement Req'd) Digital Copy Free</b>				
7.01	All digital information is provided free of charge through open data. Visit website for details.		Free	Free	
7.02	Technician time for support with open data, or other digital information.	per hour		75.00	NEW
<b>8.00</b>	<b>Mapping &amp; Modelling Services</b>				
8.01	Custom Mapping work - to be quoted (\$75.00 Minimum)	per hour	70.00	75.00	7.1%
END					

**Town of Canmore  
2017 - 2018 Master Fee Schedule**

<b>04 Parks</b>					
<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2016 Fee</b>	<b>2017-2018 Fee</b>	<b>% Increase</b>
<b>1.00</b>	<b>Parks &amp; Cemetery</b>				
1.01	Transfer of Certificate of Easement	per/Cert	65.00	65.00	0.0%
1.02	Locate Fees	per/hour	65.00	65.00	0.0%
1.03	Monument Erecting Permit	permit	130.00	130.00	0.0%
1.04	Monument Removal Permit	permit	65.00	65.00	0.0%
1.05	Certificate of Easement - Single Plot - Resident	per/plot	2,285.00	2,285.00	0.0%
1.06	Certificate of Easement - Single Plot - Non Resident	per/plot	4,800.00	4,800.00	0.0%
1.07	Certificate of Easement - Field of Honour	per/plot	Free	Free	
1.08	Certificate of Easement - Indigents (w/ Social Services)	per/plot	1,140.00	1,140.00	0.0%
1.09	Certificate of Easement - Baby (/Social Services)	per/plot	1,140.00	1,140.00	0.0%
1.10	Casket/Interment Fees-Adult	per/plot/opening	690.00	690.00	0.0%
1.11	Casket/Interment Fees-Baby	per/plot/opening	530.00	530.00	0.0%
1.12	Cremation/Interment Fees	per/plot/opening	310.00	310.00	0.0%
1.13	Certificate of Easement - Niche - Resident	per niche	1,440.00	1,440.00	0.0%
1.14	Certificate of Easement - Niche - Non Resident	per niche	2,160.00	2,160.00	0.0%
1.15	Certificate of Easement - Niche - Baby Regular/Still Born - Resident	per niche	1,440.00	1,440.00	0.0%
1.16	Certificate of Easement - Niche - Baby Regular/Still Born - Non Resident	per niche	2,160.00	2,160.00	0.0%
1.17	Niche Subsequent Opening / Closing	per niche	115.00	115.00	0.0%
1.18	Gate Access Permit	permit	59.00	59.00	0.0%
1.19	Cross Reserve Permit	permit	117.00	117.00	0.0%
1.20	Niche Cover Erecting Permit	permit	65.00	65.00	0.0%
1.21	Niche Cover Removal Permit	permit	65.00	65.00	0.0%
1.22	Labour after 4.30pm Weekdays - Full Casket / Urn in ground / Urn Niche	Per hour per person	97.50	97.50	0.0%
1.23	Labour Sat/Sun/Stat Holiday - Casket/Urn dig or backfill / niche open and closing	Per hour per person/ min 3 hr	120.00	120.00	0.0%
1.24	Weed Inspections (above and beyond the first Local Authority or Inspectors Notice)	per/hour	130.00	130.00	0.0%
1.25	Weed control - Mechanical removal / hand pulling (includes tools/labour/supplies)	Per hour per person	70.00	70.00	0.0%
1.26	Weed Control - Herbicide control application (includes labour/product)	100% invoice cost	invoice cost	invoice cost	
1.27	Weed Control - Reclamation / Overseeding ( Includes labour/tools/supplies)	100% invoice cost	invoice cost	invoice cost	
1.28	Weed Control - Appeal	Per appeal	500.00	500.00	0.0%
<b>2.00</b>	<b>Parks - Memorial Benches</b>				
2.01	Memorial Benches	per/bench	2,500.00	2,500.00	0.0%
END					

<b>05 Family &amp; Community Services</b>					
<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2016 Fee</b>	<b>2017-2018 Fee</b>	<b>% Increase</b>
<b>1.00</b>	<b>Community Services</b>				
1.01	Meals on Wheels	per/meal	6.00	6.00	0.0%
END					

**Town of Canmore  
2017 - 2018 Master Fee Schedule**

<b>06 Planning &amp; Development</b>					
<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2016 Fee</b>	<b>2017-2018 Fee</b>	<b>% Increase</b>
<b>1.00 Miscellaneous Items</b>					
1.01	Printing/photocopying documents (8.5 x 11)	per/page	0.25	0.25	0.0%
1.02	Scanning	per/page	2.00	2.03	1.5%
1.03	Photocopying - large format - 1st copy	per sq. foot	0.58	0.59	1.7%
1.04	Photocopying - large format - subsequent copies	per sq. foot	0.25	0.25	0.0%
1.05	Land Use Bylaw (also on website)	per/copy	140.00	142.10	1.5%
1.06	Municipal Development Plan (also on website)	per/copy	45.00	45.68	1.5%
<b>2.00 Development Permits - Residential</b>					
2.01	Duplex/semi-detached dwelling (includes 1 variance)	per/permit	365.00	370.48	1.5%
2.02	Multi-family dwelling (3 or more units) (includes 1 variance)	per/permit	1,270.00	1325 + 258.83/unit	4.3%
2.03	Manufactured Home Park (includes 1 variance)	per/permit	500.00	500 + \$50/unit	0.0%
2.04	Miscellaneous (e.g. accessory building, deck, etc.)(no variance included)	per/permit	115.00	116.73	1.5%
2.05	Variance - Site constraint or error of omission	per/permit	115.00	116.73	1.5%
2.06	Micellaneous or additional variance request	per/permit	330.00	335.00	1.5%
2.07	New accessory dwelling unit (basement, garage, garden)	per/permit	150.00	150.00	0.0%
2.08	Accessory dwelling unit (existing) legalization (post construction completion )	per/permit	510.00	517.65	1.5%
<b>3.00 Development Permits - Home Occupation/Bed &amp; Breakfast</b>					
3.01	One (1) year approval (no variances included)	per/appl	225.00	258.83	15.0%
3.02	Initial application variance request	per/variance	105.00	106.58	1.5%
3.03	Renewal - up to three-(3) years (includes any previous variances)	per/appl	160.00	157.33	-1.7%
<b>4.00 Development Permits - Non residential or mixed use</b>					
4.01	Commercial (inc. any residential floor space)	per/appl	610 + \$1.30/m2	619.15 + \$1.32/m <sup>2</sup>	1.5%
4.02	Industrial/ Institutional Application (includes 1 variance)	per/appl	1070 + 0.85/m2	1086.05 + 0.86/m <sup>2</sup>	1.5%
4.03	Renovations	per/appl	330 + \$0.95/m2	334.95 + \$0.96/m <sup>2</sup>	1.5%
4.04	Miscellaneous	per/appl	405.00	405.00	0.0%
4.05	Accessory building	per/appl	230.00	230.00	0.0%
4.06	Miscellaneous or additional variance request	per/variance	355.00	334.95	-5.6%
4.07	Seasonal/Temporary - TC Town Centre District	per mth / part thereof	305.00	309.58	1.5%
4.08	Seasonal/Temporary - GD Gateway Commercial District	per mth / part thereof	255.00	258.83	1.5%
4.09	Seasonal/Temporary - All other commercial districts	per mth / part thereof	200.00	203.00	1.5%
4.10	In street patio application	per/appl	200.00	203.00	1.5%
4.11	In street patio per year fee	per/year	1,000.00	1,000.00	0.0%
<b>5.00 Development Permits - Signage</b>					
5.01	Certificate of signage conformance	per/appl	100.00	101.50	1.5%
5.02	Non-conforming sign application	per/appl	205.00	208.08	1.5%
<b>6.00 Development Permits - Other/Misc</b>					
6.01	Development Completion Cert. - 3rd DCC Inspection (first 2 included w/permit)	per/inspec	1,120.00	1,136.80	1.5%
6.02	Development Completion Cert. - 4th & Subsequent DCC Inspections	per/inspec	1,630.00	1,654.45	1.5%
6.03	Change of Use Major (>150 sq m & no exterior changes are proposed)	per/appl	510 + 1.00/m2	517.65 + 1.02/m <sup>2</sup>	1.5%
6.04	Change of Use Minor (<150 sq m & no exterior changes are proposed)	per/appl	405.00	411.08	1.5%
6.05	Change of Use - Variance Request	per/var	360.00	334.95	-7.0%
6.06	Temporary Permit (May be reduced by CAO)	per/appl	230.00	233.45	1.5%
6.07	Golf Course (course only, no structures)	per/ha	270.00	274.05	1.5%
6.08	Minor amended plans review fee (post decision)	per/appl	75.00	76.13	1.5%
6.09	Major amended plans review fee (post decision)	per/appl	50% of original	50% of original	
6.10	Commencement prior to issuance of Development Permit	per/appl	doubled fee	doubled fee	
6.11	Renewal where development has commenced - First Renewal (not sec. 3 above)	per/appl	50% of original	50% of original	
6.12	Renewal where development has commenced - Second Renewal (not sec. 3 above)	per/appl	75% of original	75% of original	
6.13	Renewal Fee - Third & Subsequent Renewals (not sec. 3 above)	per/appl	original fee	original fee	
6.14	Terms of Renewal - Re-application made prior to expiry - Application is identical to the original				

**Town of Canmore  
2017 - 2018 Master Fee Schedule**

<b>7.00</b>	<b>Development Permits - Logging</b>				
7.01	Logging application (clear cutting volume > 25m <sup>3</sup> or selective cutting areas > 0.05ha)	per/appl	1,020.00	1,035.30	1.5%
<b>8.00</b>	<b>Building Permits</b>				
	Building Permit Fee is calculated per \$1,000 of Cost of Work. Cost of Work includes all labour, fixtures and building materials.				
	Alberta Safety Code Fee (ALSC) charged to all Building Permits. Set by Safety Codes Council. 4.00% of permit fee, \$4.50 minimum.				
8.01	Residential - Minimum \$50 + ALSC + Review Fee	per/\$1k cost	8.65	8.78	1.5%
8.02	Commercial/Industrial/Institutional - Minimum \$100 + ALSC + Review Fee	per/\$1k cost	8.65	8.78	1.5%
8.03	Demolition Permit - \$100 + ALSC	per/permit	100.00	101.50	1.5%
8.04	Demolition Permit where no waste diversion is performed - \$500 + ALSC	per permit	510.00	517.65	1.5%
8.05	Planning Review Fee (where required)	per permit	75.00	76.13	1.5%
8.06	Commencement prior to issuance of Building Permit	per/appl	doubled fee	doubled fee	
8.07	Renewal - same time-limit as original permit	per/permit	original fee	original fee	
8.08	Renewal - half time-limit of original permit	per/permit	50% of original	50% of original	
8.09	Minor amended plans review fee (post decision)	per/permit	75.00	76.13	1.5%
8.10	Major amended plans review fee (post decision)	per/permit	50% of original	50% of original	
8.11	Refundable performance bond prior to Occupancy (to a maximum of \$20,000)	per/\$1k cost	4.00	4.00	0.0%
	NOTE: Where multiple or phased occupancies within a building occur under 10.11, the total cost of construction shall be apportioned on a per unit basis.				
<b>9.00</b>	<b>Miscellaneous Fees</b>				
9.01	Stamp of Compliance - S.D.D/half-duplex	per/appl	135.00	137.03	1.5%
9.02	Stamp of Compliance - Multi-family	per/appl	200.00	203.00	1.5%
9.03	Stamp of Compliance - Commercial/Industrial/Institutional	per/appl	350.00	355.25	1.5%
9.04	Stamp of Compliance - Priority service	per/appl	doubled fee	doubled fee	
9.05	Certificate of Conformance (to LUB & DP)	per/appl	85.00	86.28	1.5%
9.06	Confirmation of Zoning Request	per/appl	60.00	60.90	1.5%
9.07	Expert Review Fee	per/appl	at cost	at cost	
9.08	Subdivision & Development Agreement discharge/withdrawal request	per/appl	25.00	25.38	1.5%
9.09	Subdivision and Development Agreement registration	per/appl	105.00	106.58	1.5%
9.10	Encroachment Agreement	per/appl	320.00	324.80	1.5%
9.11	Special Canmore Planning Commission meeting request	per/appl	275.00	279.13	1.5%
9.12	SDAB hearing request	per/appl	250.00	250.00	0.0%
9.13	File research request (Minimum \$76.13)	per hour	75.00	76.13	1.5%
9.14	Tax roll/plans viewing request	per/appl	75.00	76.13	1.5%
9.15	Cash-In-Lieu of Parking - Developer Portion	per/stall	40,000.00	40,000.00	0.0%
<b>10.00</b>	<b>Subdivision Application</b>				
10.01	Subdivision Application (with Engineering review) - Minimum Fee \$776.48	per/hectare	7,375.00	7,485.63	1.5%
10.02	Where Engineering Review Already Complete	per/hectare	4,075.00	4,136.13	1.5%
10.03	Golf Course	per/hectare	105.00	106.58	1.5%
<b>11.00</b>	<b>Subdivision Endorsement</b>				
11.01	Subdivision Endorsement - Minimum Fee	per/appl	305.00	309.58	1.5%
11.02	Residential/Commercial/Industrial/Institutional/Specialized/DC District	per/hectare	735.00	746.03	1.5%
11.03	Building/Phased Condominium Endorsement - Plan review	per/appl	255.00	258.83	1.5%
11.04	Building/Phased Condominium Endorsement - Unit fee	per/unit	26.00	26.39	1.5%
11.05	Golf Course	per/hectare	51.00	51.77	1.5%
11.06	Time Extension (minimum extension for 3 months)	per/appl	535.00	543.03	1.5%
11.07	Time Extension (second extension)	per/appl	1,070.00	1,086.05	1.5%
<b>12.00</b>	<b>Master Plan and/or Conceptual Scheme Approval, Bylaw Application Amendment Fees</b>				
12.01	New Area Structure Plans or Area Redevelopment Plan- Initial fee	per/appl	5,100.00	10,000.00	96.1%
12.02	Area Structure Plans - Area fee (Where total application fees are in excess of \$75,000, the application fee will be based on estimated cost recovery)	per/hectare	1,525.00	1,547.88	1.5%
12.03	Conceptual Schemes - Initial fee	per/appl	5,100.00	5,176.50	1.5%
12.04	Conceptual Schemes - Area fee	per/hectare	1,525.00	1,547.88	1.5%
12.05	Statutory Plan (ARP/ASP/MDP) amendment - Initial fee	per/appl	3,000.00	3,045.00	1.5%
12.06	Statutory Plan (ARP/ASP/MDP) amendment - Area fee	per/hectare	1,525.00	1,547.88	1.5%
12.07	Land Use Bylaw Amendments - Initial fee	per/appl	2,700.00	3,000.00	11.1%
12.08	Land Use Bylaw Amendments - Area fee (Where total application fees are in excess of \$75,000, the application fee will be based on estimated cost recovery)	per/hectare	560.00	568.40	1.5%
12.09	Road Closure	per/appl	2,550.00	2,588.25	1.5%
	END				

**Town of Canmore  
2017 - 2018 Master Fee Schedule**

**07 Streets and Roads**

Item Code	Description/Title	Unit Measure	2016 Fee	2017-2018 Fee	% Increase
<b>1.00</b>	<b>Labour Rates</b>				
1.01	* Operator / Labourer (P.W. III)	per/hour	39.00	39.00	0.0%
1.02	* Operator / Labourer Overtime Premium	per/hour	19.50	19.50	0.0%
1.03	Foreman / Supervisor	per/hour	65.00	65.00	0.0%
1.04	Department Manager	per/hour	80.00	80.00	0.0%
<b>* Note non-scheduled and weekend overtime will be billed at a three (3) hour minimum</b>					
<b>2.00</b>	<b>Heavy Fleet Equipment Rates</b>				
2.01	Unit # 014 Tandem Truck c/w gravel box	per/hour	123.00	126.45	2.8%
2.02	Unit # 014 Tandem Truck w/hook/lift or C-Can Spider attachments	per/hour	141.45	141.45	0.0%
2.03	Unit # 017 3 ton Flusher	per/hour	140.00	141.95	1.4%
2.04	Unit # 020 736A Champion Grader	per/hour	198.00	203.55	2.8%
2.05	Unit # 021 5600 Toolcat turbo c/w bucket	per/hour	105.00	107.95	2.8%
2.06	Unit # 021 5600 Toolcat turbo w/ all other powered attachments (sweeper broom)	per/hour	120.75	124.15	2.8%
2.07	Unit # 60 S250 Bobcat c/w bucket or plow	per/hour	109.00	112.00	2.8%
2.08	Unit # 60 S250 Bobcat w/ all other powered attachments (sweeper broom)	per/hour	125.35	128.85	2.8%
2.09	Unit # 71 JCB 225 c/w bucket/plow	per/hour	109.00	112.00	2.8%
2.10	Unit # 71 JCB 225 w/ all other powered attachments (sweeper broom)	per/hour	125.35	128.85	2.8%
2.11	Unit # 60 S250 SSL Bobcat c/w bucket/plow	per/hour	109.00	112.00	2.8%
2.12	Unit \$ 60 S250 Bobcat w/all other attachments	per/hour	125.35	128.85	2.8%
2.13	Unit # 023 S130 Bobcat c/w bucket/plow	per/hour	92.00	94.60	2.8%
2.14	Unit # 023 S130 Bobcat w/ all other powered attachments (sweeper broom)	per/hour	105.80	108.75	2.8%
2.15	Unit # 25 Global St Sweeper (material left on site)	per/hour	175.00	180.00	2.9%
2.16	Unit # 024 Tennant Street Sweeper (material left on site)	per/hour	160.00	165.00	3.1%
2.17	Unit # 80 420F Cat Backhoe	per/hour	117.00	130.00	11.1%
2.18	Unit # 043 Single Axle Truck	per/hour	105.00	107.94	2.8%
<b>Rates change when the new Equipment Rental Rates Guide from Alberta Roadbuilders &amp; Heavy Construction Association is published</b>					
<b>3.00</b>	<b>Light Fleet Equipment Rates</b>				
3.01	1/2 ton trucks	per/hour	24.00	24.70	2.9%
3.02	1/2 ton - 3/4 ton trucks 4X4's	per/hour	26.45	27.20	2.8%
3.03	Crew Cab truck	per/hour	26.45	27.20	2.8%
3.04	1 ton trucks w/ dump body	per/hour	33.45	34.40	2.8%
3.05	1 ton trucks with snow plow	per/hour	45.00	46.25	2.8%
3.06	1 ton trucks with slide in sander		45.00	46.25	2.8%
3.07	Utility Trailer (Bobcat)	per/day	80.00	82.25	2.8%
<b>4.00</b>	<b>Specialty Equipment &amp; Supplies</b>				
4.01	Salt/Gravel mix	per/tonne	60.00	60.00	0.0%
4.02	Chain Saw	per/day	17.25	17.25	0.0%
4.03	Small Barricades	per/day	6.00	6.00	0.0%
4.04	Large Barricades	per/day	11.00	11.00	0.0%
4.05	Signage & A-Frame stand	per/day	7.00	7.00	0.0%
4.06	Traffic Safety Cone	per/day	6.00	6.00	0.0%
4.07	Warning Lights for Barricades, per light	per/day	6.00	6.00	0.0%
4.08	Salt Brine	per/liter	0.15	0.15	0.0%
4.09	Message Boards Trailer Mounted	per/day	65.00	66.85	2.8%
4.10	Portable Electronic Message sign/trailer - Solar Powered	per/day	165.00	169.65	2.8%
4.11	Portable Generator 2500 watt/Gas included	per/day	100.00	102.80	2.8%
END					

**Town of Canmore  
2017 - 2018 Master Fee Schedule**

<b>08 Solid Waste Services</b>					
<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2016 Fee</b>	<b>2017-2018 Fee</b>	<b>% Increase</b>
<b>1.00</b>	<b>Specialty Equipment</b>				
1.01	6yd Animal Proof Waste Container (delivery extra, must contract crane)	per/event	50.00	50.00	0.0%
1.02	Pedestrian Animal Proof Waste Container	per/event	20.00	20.00	0.0%
1.03	Use of Residential Waste Container for Special Events	per/tonne	145.00	160.00	10.3%
1.04	Garbage / Recycling Containers Non-Profit	per/event	5.00	5.00	0.0%
1.05	Garbage / Recycling Containers Private	per/event	10.00	10.00	0.0%
1.06	Garbage / Recycling Containers Non-Profit NR	per/event	7.50	7.50	0.0%
1.07	Garbage / Recycling Containers Private NR	per/event	15.00	15.00	0.0%
1.08	Garbage Bags (50/case)	case	75.00	75.00	0.0%
1.09	Mutt Mitts (Dog waste bags, 2000/case)	case	75.00	75.00	0.0%
<b>2.00</b>	<b>Labour Rates</b>				
2.01	Waste Transfer Fee when delivered to Boulder Depot	per/tonne	155.00	160.00	3.2%
2.02	Collection - Commercial Waste	per/tip	71.64	73.07	2.0%
2.03	Collection - Commercial Recycling	per/tip		10.00	NEW
2.04	Organics Transfer Fee	per/tonne	150.00	150.00	0.0%
END					