



TOWN OF CANMORE

# BUDGET & BUSINESS PLAN

2025 – 2030

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# Town of Canmore Budget & Business Plan 2025 – 2030

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## Mayor's Message



Mayor Sean Krausert

### Town of Canmore 2025 Budget

Affordability challenges are very real for so many of us here in Canmore. The knowledge of this fact drives much of the work of Council and shapes many of the decisions we make. During this year's budget process, Council worked to ensure that the services the community relies upon continue to be there, while keeping the tax increase for 2025 as low as reasonably possible.

With the recently approved budget, we will continue improving our local fare-free transit routes, making bold decisions on housing, and keeping our municipal recreation facilities and programs accessible to everyone. We were also intentional about contributing to our reserves at the recommended levels to bolster long term financial health of the municipality.

The major change to this year's budget is the addition of the Livability Tax Program, which is meant to incentivize full-time occupancy of homes or, alternatively, produce funding to address our housing crisis. The Livability Tax Program is estimated to bring in \$10.3 million in revenue in each of 2025 and 2026. These funds will go towards supporting affordability in Canmore through developing hundreds of non-market homes as well as the services and infrastructure to support them.

Following a thorough budget process, Council approved a \$98.07 million operating budget (including the \$10.3 million from Livability Tax Program) and a \$38.4M capital budget. This budget represents a status quo level of services and programs being provided to the community, all of which have been requested and are needed by residents. Council did find some cost savings that allowed a few small additions to the budget to address community priorities, including adding a shared Emergency Management position with the Town of Banff to further our emergency preparedness, continuing the e-bike rebate program, a wildlife exclusion fence for Lions Park to address human-wildlife coexistence, and continued work on the Climate Emergency Action Plan.

How will this budget affect your property taxes? For properties used to house a primary resident, a 3.9% municipal property tax increase is anticipated for 2025. To put this in context, a home at the 2024 median assessed value of \$1,043,000 should expect a municipal property tax increase of approximately \$6.94 per month. Our monitoring of 19 similar communities in the region shows that Canmore's taxes per dwelling unit continue to be around average.

I continue to be proud of the value that Canmore offers for its municipal taxes. This Council has worked to forward our three strategic plan goals of livability, environment, and relationships and I believe this budget will help us continue to deliver on those goals. While budget deliberations are never easy, we make these decisions for the best interests of the community now and into the future.

# 2025 – 2030 Summary of Budget and Business Plan

## Budget Summary

<b>Budget Summary</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Net Budget (Excl. Livability Tax Program)	42,118,953	50,932,172	54,483,068
Municipal Taxes (Excl. Livability Tax Program)	34,881,584	36,842,008	40,118,765
Municipal Tax Change (Excl. Livability Tax Program)		1,960,424	3,276,757
Taxes From Growth		600,000	650,000
Change By % (Excl. Livability Tax Program)		3.9%	7.1%
Livability Tax Program Taxes and Expenses		10,300,000	10,300,000

## Budget Summary

High levels of inflation, rising costs, higher borrowing costs due to increased rates, and decreased funding from all levels of government have led to an increase in the Town's budget required to provide the same services to the same levels as in previous years.

### Overall Operations:

The 2025 and 2026 Operating Budgets ensure funds are in place for the delivery of operating programs and services. Total expenditures and transfers are budgeted at \$98.1 million in 2025 and \$104.9 million in 2026. Each of the years includes \$10.3 million related to the new Livability Tax Program. This is up from \$77 million in 2024, which was prior to the Livability Tax Program.

Revenues and transfers from all other sources other than taxation are \$51.0 million in 2025 and \$54.5 million in 2026, with the balances funded through municipal taxes, \$36.8 million in general municipal taxes and \$10.3 million from the Livability Tax Program in 2025 and \$40.1 million in general municipal taxes and \$10.3 million from the Livability Tax Program in 2026.

The resulting tax increase, excluding the new Livability Tax Program, is 3.9% in 2025 and 7.1% in 2026, net of growth.

## Approach

In preparing the 2025-2026 budget, the approach taken was to bring forward a plan representing the continued services and programs at 2024 service levels, while accommodating for growth of the community where required, particularly considering the pace of growth is expected to increase.

Operating expenses have been increased with expected levels of inflation and any new contract pricing for existing work.

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

Staffing increases in 2025 and 2026 were added where necessary to address strategic priorities, address growth, and to implement the Livability Tax Program and the continued phase-in plan for increases to fire staffing.

Reserve contributions are included in the budget at the recommended levels in the long-term financial strategy and existing practices and policies. A one-time contribution increase was also approved in 2026 for the General Municipal Capital Reserve.

This budget reflects the cost of delivering existing services to the community. As the community grows, we need to determine sustainable service levels that can be reasonably achieved within the tax base. A service level review process has been underway to identify the highest priority areas and resources required to deliver those services and manage expectations. In the preparation of this budget, this information was considered in a preliminary way, and this data is likely to further inform future budget decision making.

# 2025 – 2030 Summary of Budget and Business Plan

## Budget Summary

### Approach

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

- services and practices to keep the community safe
- initiatives that improve sustainability
- outdoor spaces and indoor facilities for residents and visitors to enjoy
- a comprehensive transportation network of streets, roads, bridges, sidewalks, pathways, parking lots, and transit that move us through town
- services that provide recreation opportunities, business supports, special events, social supports, neighbourhood connections, and affordability support services
- waste, recycling, and organics collection, water treatment and distribution, wastewater treatment and collection, storm water management, which are all part of the utility rates
- all the physical and virtual infrastructure as well as the human resources required to deliver these benefits.

The one major new program included in the budget starting in 2025 is the Livability Tax Program.

### Revenues

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

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

Revenues (excluding utilities) and transfers from all sources other than taxation are \$28.4 million in 2025 and \$29.1 million in 2026, with the balances sourced through taxation of \$36.8 million (2025) in general municipal taxes and \$40.1 million (2026) in general municipal taxation, and \$10.3 million in each year from the taxes collected through the Livability Tax Program. Each source of revenue is budgeted to increase from the 2024 budget, except for grants, again highlighting the challenges facing the budget from decreases in support from one of the major revenue sources.

### Expenses

An additional \$7.2 million or 12.3% is required in 2025 to fund all existing Town of Canmore tax-supported services based on the status quo (as compared to 2024). An additional \$3.9 million is required in total tax supported expenditures for existing programs and services in 2026. A further \$10.3 million in each year, collected through the Livability Tax Program will be used to fund the program expenses, provide incentives for purpose-built rentals, and fund capital projects related to the creation of housing.

Except for the addition of the Livability Tax Program expenditures and the changes in service level approved by the Finance Committee, most of the increases to the budget are uncontrollable expenses due to inflation, pre-existing contracts and priorities, and growth-related expenses. There are increases in repairs and maintenance, and growth-related new staffing additions, particularly in corporate services to keep pace with growth in other areas of the organization and community growth. Town of Canmore policies recommend increases for cost of living related to human resource costs, as well as capital and reserve fund contributions.

Canmore has a Tax Stabilization Reserve to mitigate tax rate increases in cases of an emergent, non-recurring nature. It has been built over time from unbudgeted sources of revenue. Draws of \$411,000 in 2025 and \$343,000 in 2026 were approved to mitigate the overall tax rate increase.

### Utilities

The 2025 and 2026 fixed and variable rates for water and wastewater increase at different percentages to grow the water reserve balance. In summary, the overall impact on an average household is an increase of 12.9% (approximately \$15.28/month) and 14.6% (approximately \$19.61/month) in 2025 and 2026 respectively. The average commercial account is projected to increase between 12.3% and 13.2% in 2025 and between 14.6% and 14.7% in 2026.

The 2025 and 2026 rates for residential waste and recycling will increase by 2.2% in 2025 and 2.3% in 2026, or less than \$1/month for both years. Commercial recycling monthly increase is 4% each year.

### 2027 and 2028 Operating Plans

The 2027 and 2028 operating plans include ongoing increases due to rising costs from inflation and anticipated contract pricing, in addition to increases related to ongoing community growth and complexity. Increases to the cost of living are estimated to be 2%, based on the Calgary and Region Economic Outlook (spring report). Reserve transfers are budgeted to slightly increase. Revenues are projected to increase by \$2.1 million in 2027 (compared to 2026) and by another \$2.4 million in 2028 due to continued growth and development in the community. The projected tax increase, net of growth, is 3.4% in 2027 and 2.7% in 2028.

# 2025 – 2030 Summary of Budget and Business Plan

## Capital Budget Summary

<b>Six Year Capital Budget Summary</b>	
2025	38,423,398
2026	43,232,506
2027	42,700,383
2028	27,342,886
2029	83,298,000
2030	27,421,000
<b>Total</b>	<b>262,418,173</b>

## Capital Budget Summary

The 2025-2030 capital plan outlines what assets need rehabilitating and what new infrastructure is planned for the six-year horizon. This does not include unfunded projects.

The average annual capital envelope used over the six years is \$43.7 million. There is an additional \$107.1 million worth of capital projects that are unfunded in the six-year plan.

## Capital

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

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

Canmore is sustainable only if both its capital infrastructure assets and its financial assets can be maintained over the long term. Effective asset management calculates the costs to maintain and replace current assets, and the level of service required to modify or add future assets. The Town of Canmore has a policy to establish reserve funds to ensure its long-term financial stability and flexibility, to position it to respond to varying economic conditions and changes affecting its financial position, and to ensure the organization can continuously carry out its responsibilities.

Contributions to reserve funds were increased in the 2025 budget by \$10.7 million (excluding utilities), which includes \$8.5 million to the Livability Reserve. The amounts contributed to the capital reserves are in alignment with the recommended annual increases per the Long-Term Financial Strategy, and there was also a one-time increase recommended by the Finance Committee in 2026.

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

## 2025 – 2030 Summary of Budget and Business Plan

### Summary of Changes and Budget Highlights for 2025 and 2026

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

2025 Changes to Tax-Supported Operating Budget	2026 Changes to Tax-Supported Operating Budget
<p>The operating budget revenue has a shortfall of about \$1.4M, which equates to 3.9% proposed tax increase (net of growth), excluding the Livability Tax Program.</p>	<p>The operating budget revenue has a shortfall of about \$2.6M which equates to 7.1% proposed tax increase (net of growth), excluding the Livability Tax Program.</p>
2025 Changes to Revenue Sources	2026 Changes to Revenue Sources
<p><b>Taxes (New Growth)</b> – Trends in average approved construction values for estimated new construction occupancies were used to forecast growth in assessment. It is estimated that growth will provide \$600K in additional tax revenue, which is a 50% increase over what was budgeted for 2024.</p>	<p><b>Taxes (New Growth)</b> – It is estimated that growth will provide \$650K which is \$50K more than 2025.</p>
<p><b>Paid Parking Revenues</b> – The Paid Parking program is budgeted to bring in \$3.0 million in revenues, which is based on the forecasted 2024 actuals, combined with the rate increase approved by the Finance Committee. This amount is entirely offset through the costs to administer the program, the transfer to offset a portion of the transit services costs, and transfers to the Integrated Transportation Management Reserve.</p>	<p><b>Paid Parking Revenues</b> – The Paid Parking program is budgeted to bring in \$3.0 million, which is the same amount of revenues as 2025 and will be similarly offset through the costs and increased transfers to reserve.</p>
<p><b>Increased Recreation Revenues</b> – Recreation sales are projected at \$4.5M based on the current trend, which is an increase of \$332K.</p>	<p><b>Recreation Revenues</b> – Recreation sales are projected to slightly increase to \$4.6M.</p>
<p><b>Increased Franchise Fees Revenues</b> – Franchise fees are budgeted to increase by \$261K based on the estimates received from Atco Gas and FortisAlberta. This increase is all due to volume, as no rate increase is included in the 2025 budget. This increase is fully offset through increased transfers to reserves (asset replacement/rehabilitation, sustainability, operating transfer to capital) and climate action initiatives based on the Council approved allocation framework for franchise fees.</p>	<p><b>Increased Franchise Fees Revenues</b> – Franchise fees are budgeted to increase by \$534K based on the estimates received and an anticipated increase in the franchise fee for FortisAlberta from 16% to 18%. This increase is fully offset through increased transfers to reserves and climate action initiatives based on the Council approved allocation framework for franchise fees.</p>
<p><b>Increased Application Revenues</b> – Permits revenue is projected to increase by \$236K with higher volumes of development permits based on the current level of economic activity and building permits. Any surplus in permit fees will be transferred to the Development Application Reserve as per the policy.</p>	<p><b>Increased Application Revenues</b> – Permits revenue is projected to increase by \$234K for the same reasons. Any surplus in permit fees will be transferred to the Development Application Reserve as</p>
<p><b>New Livability Tax Program</b> – New in 2025 is the Livability Tax Program with \$10.3 million to be collected. The entire amount collected will be used to cover program expenses, fund initiatives related to Housing Action and contribute to the Livability Reserve to fund housing related projects.</p>	<p><b>Livability Tax Program</b> – The collection in 2026 is projected to stay at \$10.3 million with the entire amount again used to cover program expenses, fund initiatives related to Housing Action and contribute to the Livability Reserve to fund housing related projects.</p>

## 2025 – 2030 Summary of Budget and Business Plan

2025 Uncontrollable Expenses and Third-Party Costs	2026 Uncontrollable Expenses and Third-Party Costs
<p><b>Insurance Cost Increases</b> – It is estimated that insurance premiums will increase by \$85K to \$1.01 million because of the overall estimated increase in premiums of 5%-8% provided by the insurance brokerage services along with increase in the total insurable value due to construction/acquisition of new assets as part of capital budget, and repairs and maintenance programs.</p>	<p><b>Insurance Cost Increases</b> – It is estimated that insurance premiums will increase by \$75K to \$1.085 million because of the overall premium increases and a similar analysis done with respect to new assets coming online.</p>
<p><b>Bank/Service Fees Increases</b> – Bank fees are increasing by \$37K based on estimated volume of online credit card transactions. These increases are seen in Planning for development application fees, paid parking, and recreation fees.</p>	<p><b>Bank/Service Fees Increases</b> – Bank fees are increasing by \$10K based on estimated volume of online credit card transactions.</p>
<p><b>Professional Fees Increases</b> – Overall professional fees are going up by \$612K or 28.4%; \$300K of that is related to the Livability Tax Program, and the services required to support the program; the majority of the rest are in Corporate Services due to higher inflation rates being added to essential and legislated ongoing contracts extensions, \$50K in legal fees based on 2024 actuals, \$49K in Finance for assessment and annual external audit, and \$135K to support IT cloud-based business software subscription as well as increases to cyber security.</p>	<p><b>Professional Fees Decreases</b> – Overall professional fees are going down by \$59K or 2.2% due to less anticipated requirements for the Livability Tax Program, once it's established.</p>
<p><b>RCMP Contract Cost Decreases</b> – The RCMP contract costs are expected to decrease by \$56K compared to the 2024 budget. This is due to anticipated FTE utilization based on recent trends.</p>	<p><b>RCMP Contract Cost Increases</b> – The budget includes an increase of \$235K based on an anticipated increase in the FTE utilization compared to 2025, and overall increased costs.</p>
<p><b>ROAM Transit Cost Increases</b> – Transit costs are expected to increase by \$793K in 2025, of which \$218K relates to approved service level increases. The rest of the increase is driven by rising operating and capital costs, especially related to vehicle costs, including parts and maintenance. This is partially offset by increased paid parking revenues.</p>	<p><b>ROAM Transit Cost Increases</b> – The requisitions for regional and local transit services have increased by \$364K to a total of \$3.7 million. This is partially offset by increased paid parking revenues.</p>
<p><b>Contracted Services Increases</b> – There is an increase in contracted services for \$50K in Public Works Admin and Sustainability for the continuation of the e-bike pilot program. There is also an overall increase of \$43K in Parks and Streets and Roads to maintain new and existing areas. There is also an increase of \$90K in the Municipal Clerk budget for the election.</p>	<p><b>Contracted Services Increases</b> – There is an overall increase in contracted services for \$38K in Parks and Streets and Roads to maintain new and existing service areas.</p>
<p><b>Supplies and Energy Decreases</b> – Decreasing by 1.7% due to lower cost of fuel and natural gas based on the current conditions.</p>	<p><b>Supplies and Energy Increases</b> – Increasing by 5.9% due to anticipated increases in fuel, natural gas, and power costs.</p>
<p><b>Affiliates</b> – Administration received budget submissions from affiliated organizations. The Library has an increase of \$41K, artsPlace increased by \$40K and Museum has an increase of \$9K.</p>	<p><b>Affiliates</b> – The Library has an increase of \$23K and Museum has an increase of \$9K.</p>

## 2025 – 2030 Summary of Budget and Business Plan

2025 Human Resources	2026 Human Resources
<p><b>Cost of Living Allowance (COLA) Increases</b> – Employees are compensated within a range of pay for their position which is adjusted by a cost-of-living allowance adjustment each year. This year based on the 12 months (July to June) of the consumer price index for Calgary, a COLA increase of 3.9% has been included in the status-quo budget as an increase of \$837K.</p>	<p><b>Cost of Living Allowance (COLA) Increases</b> – A COLA increase of 2.0% or \$446K has been included in the status-quo budget. This COLA number is estimated based on the Calgary and Region Economic Outlook that was published in spring 2024.</p>
<p><b>Fire-Rescue Additional Staffing</b> – To reduce response times and increase capacity, we have an incremental plan to increase firefighter staffing levels. The proposed budget increases the cost by \$148K.</p>	<p><b>Fire-Rescue Additional Staffing</b> – To reduce response times and increase capacity, we have an incremental plan to increase firefighter staffing levels. The proposed budget increases the cost by \$122K.</p>
<p><b>New Positions</b> – Staffing increases were added where necessary to address strategic priorities, address growth, and to implement the Livability Tax Program and the continued phase-in plan for increases to fire staffing. See Overview of New Positions chart below with details and funding sources.</p>	<p><b>New Positions</b> – Staffing increases were added where necessary to address strategic priorities, address growth, and to implement the Livability Tax Program and the continued phase-in plan for increases to fire staffing. See Overview of New Positions chart below with details and funding sources.</p>
<p><b>HR Adjustments</b> – Increases to CPP, EI, health and dental benefits, and short-term disability have resulted in an increase of \$588K. An additional \$500K is budgeted for equity and market adjustments.</p>	<p><b>HR Adjustments</b> – Future adjustments to benefits are estimated at \$208K. A further \$200K is budgeted for equity and market adjustments.</p>
<p><b>Payroll Slippage</b> – Salary, wages, and benefits are budgeted in each department on the basis that 100% of positions are filled throughout the year. There will be some cost savings in payroll due to staff turnover and vacant positions. Based on a trend analysis of the past several years, an amount of \$860K has been included for payroll slippage.</p>	<p><b>Payroll Slippage</b> – \$860K is included for payroll slippage, estimated at the same amount as in 2025.</p>
2025 Debt Servicing	2026 Debt Servicing
<p><b>Borrowing Costs</b> – Borrowing costs are estimated to increase by \$52K. This does not include borrowing for utility projects.</p>	<p><b>Borrowing Costs</b> – Borrowing costs are estimated to increase by \$362K, primarily due to new debt taken for capital projects. This does not include borrowing for utility projects.</p>
2025 Reserve Funds	2026 Reserve Funds
<p><b>Transfer from Photo Radar Reserve</b> – In 2025 a draw of the projected remaining reserve balance of \$132K is planned to partially offset the equivalent expenses of 1.5 RCMP officers.</p>	<p><b>Transfer from Photo Radar Reserve</b> – No further transfers are budgeted as the reserve is projected to be drained in 2025.</p>
<p><b>Transfer from Art Trust Fund Reserve</b> – A draw of \$87K is required to offset public art maintenance. This is an increase of \$56K. A further \$30K is to be transferred to fund a NYE light installation.</p>	<p><b>Transfer from Art Trust Fund Reserve</b> – A draw of \$67K is required for the public art maintenance. A draw of \$15K is to be used to fund the NYE light installation.</p>

*Continued on next page*

## 2025 – 2030 Summary of Budget and Business Plan

2025 Reserve Funds	2026 Reserve Funds
<p><b>Transfer from Sustainability Reserve</b> – A total of \$287K is to be transferred from the Sustainability Reserve to fund the GHG Emission Reduction incentive program, the e-bike program, Climate Emergency Action Plan implementation, and partially fund the Municipal Energy Coordinator.</p>	<p><b>Transfer from Sustainability Reserve</b> – A total of \$261K is to be transferred from the Sustainability Reserve to fund the GHG Emission Reduction incentive program, the e-bike program, and partially fund the Municipal Energy Coordinator.</p>
<p><b>Transfer from Livability Reserve</b> – A transfer of \$242K is budgeted to offset the portion of the Canmore Community Housing request funded through the Vital Homes Reserve in 2024.</p>	<p><b>Transfer from Livability Reserve</b> – A transfer of \$320K is budgeted consistent with the transfer in 2025 plus the increase in the request from Canmore Community Housing.</p>
<p><b>Transfer from Development Application Reserve</b> – A transfer of \$497K is planned to offset the Community Development Planner, Community Development Engineer, Senior Development Engineer, and part of the Parks Planner positions.</p>	<p><b>Transfer from Development Application Reserve</b> – The same transfer as is planned in 2026 as in 2025.</p>
<p><b>Transfer from Tax Stabilization Reserve</b> – A transfer of \$411K is planned to mitigate the overall tax rate increase.</p>	<p><b>Transfer from Tax Stabilization Reserve</b> – A transfer of \$343K is planned to mitigate the overall tax rate increase.</p>
<p><b>Transfer to the General Capital Reserve</b> – An increase in the transfer of \$150K is budgeted to repay the reserve for the Housing Action capital project (over four years).</p>	<p><b>Transfer to the General Capital Reserve</b> – An increase in the transfer of \$250K is budgeted as a one-time increase to bolster the balance in the reserve based on identified pressures.</p>
<p><b>Transfer to the Asset Replacement and Rehabilitation Reserve</b> – A decrease in the transfer from franchise fees to the reserves is forecasted (\$137K) based on the franchise fee allocation model, but the remaining budgeted contribution is projected to increase \$200K in accordance with the recommendations in the Long-Term Financial Strategy.</p>	<p><b>Transfer to the Asset Replacement and Rehabilitation Reserve</b> – An increase in the transfer from franchise fees to the reserves is forecasted (\$437K) based on the franchise fee allocation model, and the remaining budgeted contribution is projected to increase \$200K in accordance with the recommendations in the Long-Term Financial Strategy.</p>
<p><b>Transfer to the Livability Reserve</b> – \$8.5 million is budgeted to be transferred to the Livability Reserve from the municipal taxes collected through the Livability Tax Program and to be used to fund housing related projects.</p>	<p><b>Transfer to the Livability Reserve</b> – An additional \$515K is budgeted to be transferred to the Livability Reserve, for a total transfer of \$9 million from the municipal taxes collected through the Livability Tax Program and to be used to fund housing related projects.</p>
<p><b>Transfer to the Flood Mitigation Structure Maintenance Reserve</b> – The transfers to the Flood Mitigation Structure Maintenance Reserve are projected to increase by \$50K in each year in accordance with the recommendations of the Long-Term Financial Strategy.</p>	<p><b>Transfer to the Flood Mitigation Structure Maintenance Reserve</b> – The transfers to the Flood Mitigation Structure Maintenance Reserve are projected to increase by \$50K in each year in accordance with the recommendations of the Long-Term Financial Strategy.</p>
<p><b>Transfer to Photo Radar Reserve</b> – Starting in 2025, no further transfers to the Photo Radar Reserve are planned.</p>	<p><b>Transfer to Photo Radar Reserve</b> – No planned transfer to the Photo Radar Reserve.</p>
<p><b>Transfer to Art Trust Fund Reserve</b> – An increase in the transfer of \$34K is planned.</p>	<p><b>Transfer to Art Trust Fund Reserve</b> – For 2026, the same amount of the transfer is planned as in 2025.</p>
<p><b>Transfer to General Municipal Operating Reserve</b> – A transfer of \$250K is budgeted to pay the reserve back for the monies used for Partners in Affordable Housing.</p>	<p><b>Transfer to General Municipal Operating Reserve</b> – No transfer is planned in 2026.</p>

## 2025 – 2030 Summary of Budget and Business Plan

### Overview of New Positions

<b>New Positions Funded Through Taxes</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Human Resources Recruitment Assistant	X			
Communications Advisor (Half-time)	X			
Financial Analyst	X			
Deputy Municipal Clerk	X			
Disability Coordinator		X		
Property Assessment and Taxation Assistant (Half-time)		X		
Geographic Information System Technician		X		
Information Technology Systems Administrator			X	
Facility Maintenance Technician			X	
Community Social Development Program Coordinator			X	
Financial Analyst				X
Information Technology Operations Supervisor				X
Human Resources Strategy Position				X
Engineering Technician				X
<b>Total Funded Through Taxes</b>	<b>\$407,000</b>	<b>\$267,000</b>	<b>\$353,000</b>	<b>\$585,000</b>
<b>New Positions Funded Through Transfers</b>				
Senior Development Engineer	X			
Municipal Energy Coordinator (Term 2025-2026)	X			
Utilities Assistant (Half-time)		X		
<b>New Positions Funded Through Fines or Revenues</b>				
Utilities Project Manager	X			
Solid Waste Services Operators (2)	X			
Paid Parking Administrative Assistant (Part-time to Full-time)	X			
Business Registry Coordinator (Half-time)	X			
Zero Waste Coordinator		X		
Economic Development Officer – Creative Industries			X	
<b>New Livability Tax Program Positions</b>				
Communications Advisor (Half-time)	X			
Livability Tax Program Supervisor	X			
Livability Tax Assistant	X			
Civic Centre Customer Service Representative	X			
Municipal Enforcement Officer	X			

## Operating Budget Summary

### Operating Budget Summary

#### 2025 Overall Summary Including Utilities & SWS

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Municipal Taxes	2,104,617	34,881,584	47,142,008	50,418,765
Sales and Rentals	27,171,170	30,724,533	34,383,786	37,730,944
Permits & Fines	3,438,528	3,787,771	3,931,124	4,185,249
Internal Transfers	2,016,700	2,373,719	4,431,067	4,391,667
Grants	2,085,789	1,525,710	1,427,367	1,374,992
Transfers & Other	7,017,216	3,707,220	6,758,828	6,800,216
<b>Total Revenues</b>	<b>73,834,020</b>	<b>77,000,537</b>	<b>98,074,180</b>	<b>104,901,833</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	24,424,396	26,594,973	30,260,766	31,912,635
Admin and General Services	2,479,011	2,893,261	3,282,886	3,434,829
Contracted Services	18,664,751	19,989,033	22,322,238	23,033,789
Supplies and Energy	4,518,845	4,848,295	4,841,226	5,102,824
Borrowing Costs	4,440,120	5,866,080	6,179,747	6,820,038
Other	(4,215)	66,132	96,750	96,750
Transfer to Capital	(1,927,244)	1,385,000	1,725,000	1,725,000
Transfer to Reserve	12,121,182	10,952,012	22,889,960	26,234,048
Internal Transfers	2,016,700	2,373,719	4,431,067	4,391,667
Transfer to Affiliated Orgs	1,676,730	2,032,032	2,044,540	2,150,253
Non TCA Capital	3,312,244	-	-	-
<b>Total Expenditures</b>	<b>71,722,520</b>	<b>77,000,537</b>	<b>98,074,180</b>	<b>104,901,833</b>
<b>Net Surplus / Deficit</b>	<b>2,111,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Education Requisition	24,743,443	23,899,698	30,351,779	30,351,779
Senior Requisition	1,545,585	1,492,772	1,609,137	1,609,137
BIA Levy	121,786	127,875	230,128	238,873
DIP Requisition	4,200	4,050	4,561	4,561

## Operating Budget Summary

### Operating Budget Summary

#### 2025 Overall Summary Excluding Utilities & SWS

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Municipal Taxes	32,104,617	34,881,584	47,142,008	50,418,765
Sales and Rentals	10,340,976	12,069,374	13,381,644	14,010,011
Permits & Fines	3,438,528	3,787,771	3,931,124	4,185,249
Internal Transfers	2,016,700	2,373,719	4,431,067	4,391,667
Grants	2,085,789	1,525,710	1,427,367	1,374,992
Transfers & Other	6,111,910	3,467,220	5,258,828	5,100,216
<b>Total Revenues</b>	<b>56,098,520</b>	<b>58,105,378</b>	<b>75,572,038</b>	<b>79,480,900</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	22,802,799	24,862,143	28,199,832	29,700,493
Admin and General Services	2,435,162	2,843,493	3,228,693	3,379,730
Contracted Services	11,537,918	13,072,200	14,646,233	15,088,032
Supplies and Energy	3,269,635	3,556,113	3,494,623	3,701,416
Borrowing Costs	1,615,079	2,059,696	2,112,018	2,474,307
Other	(4,215)	66,132	96,750	96,750
Transfer to Capital	(1,927,244)	1,385,000	1,725,000	1,725,000
Transfer to Reserve	8,598,465	7,233,394	17,910,436	19,206,030
Internal Transfers	754,945	1,079,695	2,170,288	2,015,264
Transfer to Affiliated Orgs	1,592,230	1,947,512	1,988,165	2,093,878
Non TCA Capital	3,312,244	-	-	-
<b>Total Expenditures</b>	<b>53,987,018</b>	<b>58,105,378</b>	<b>75,572,038</b>	<b>79,480,900</b>
<b>Net Surplus / Deficit</b>	<b>2,111,502</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Planning Summary

### Operating Planning Summary

#### 2025 – 2028 Overall Summary Including Utilities & SWS

	Budget 2024	Budget 2025	Budget 2026	Plan 2027	Plan 2028
<b>REVENUES</b>					
Municipal Taxes	34,881,584	47,142,008	50,418,765	52,690,071	54,558,830
Sales and Rentals	30,724,533	34,383,786	37,730,944	41,322,664	44,541,811
Permits & Fines	3,787,771	3,931,124	4,185,249	4,356,074	4,585,700
Internal Transfers	2,373,719	4,431,067	4,391,667	4,520,165	4,606,346
Grants	1,525,710	1,427,367	1,374,992	1,326,992	1,326,992
Transfers & Other	3,707,220	6,758,828	6,800,216	6,500,624	6,554,230
<b>Total Revenues</b>	<b>77,000,537</b>	<b>98,074,180</b>	<b>104,901,833</b>	<b>110,716,590</b>	<b>116,173,909</b>
<b>EXPENDITURES</b>					
Salaries, Wages and Benefits	26,594,973	30,260,766	31,912,635	33,043,189	34,435,113
Admin and General Services	2,893,261	3,282,886	3,434,829	3,556,388	3,635,040
Contracted Services	19,989,033	22,322,238	23,033,789	23,829,888	24,606,153
Supplies and Energy	4,848,295	4,841,226	5,102,824	5,363,651	5,526,830
Borrowing Costs	5,866,080	6,179,747	6,820,038	6,802,798	7,880,496
Other	66,132	96,750	96,750	96,750	96,750
Transfer to Capital	1,385,000	1,725,000	1,725,000	1,725,000	1,725,000
Transfer to Reserve	10,952,012	22,889,960	26,234,048	29,449,648	31,276,704
Internal Transfers	2,373,719	4,431,067	4,391,667	4,520,165	4,606,346
Transfer to Affiliated Orgs	2,032,032	2,044,540	2,150,253	2,329,113	2,385,477
<b>Total Expenditures</b>	<b>77,000,537</b>	<b>98,074,180</b>	<b>104,901,833</b>	<b>110,716,590</b>	<b>116,173,909</b>

## Operating Budget Summaries and Department Schedules

### Corporate Services Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Municipal Taxes	31,654,191	34,431,584	46,692,008	49,971,765
Sales and Rentals	3,215,630	4,194,250	4,458,000	4,992,500
Permits & Fines	277,379	287,500	285,500	295,500
Internal Transfers	292,874	298,292	1,861,925	1,780,182
Grants	1,111,956	200,000	200,000	200,000
Transfers & Other	4,540,017	1,862,851	3,484,437	3,416,625
<b>Total Revenues</b>	<b>41,092,047</b>	<b>41,274,477</b>	<b>56,981,870</b>	<b>60,656,572</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	5,563,902	4,951,347	6,745,372	7,750,590
Admin and General Services	1,523,573	1,738,673	1,987,755	2,111,694
Contracted Services	1,581,237	1,601,844	2,358,820	2,148,656
Supplies and Energy	68,292	94,749	76,315	77,031
Borrowing Costs	1,209,998	1,654,105	1,706,427	2,068,716
Other	(20,128)	57,812	86,650	86,650
Transfer to Capital	(1,927,244)	1,385,000	1,725,000	1,725,000
Transfer to Reserve	7,307,151	6,115,001	16,960,135	18,259,046
Internal Transfers	-	-	454,684	293,813
Non TCA Capital	3,312,244	-	-	-
<b>Total Expenditures</b>	<b>18,619,025</b>	<b>17,598,531</b>	<b>32,101,158</b>	<b>34,521,196</b>
<b>Net Surplus / Deficit</b>	<b>22,473,022</b>	<b>23,675,946</b>	<b>24,880,712</b>	<b>26,135,376</b>

## Operating Budget Summaries and Department Schedules

### General Municipal Operating Budget

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Municipal Taxes	31,654,191	34,431,584	36,392,008	39,671,765
Sales and Rentals	3,145,101	4,119,250	4,380,000	4,913,500
Permits & Fines	277,129	285,000	283,000	293,000
Internal Transfers	-	-	1,561,119	1,423,758
Grants	1,111,956	200,000	200,000	200,000
Transfers & Other	4,534,882	1,858,301	3,480,237	3,412,425
<b>Total Revenues</b>	<b>40,723,259</b>	<b>40,894,135</b>	<b>46,296,364</b>	<b>49,914,448</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	337,794	(790,995)	(250,000)	255,000
Admin and General Services	976,105	1,077,807	1,168,614	1,249,642
Contracted Services	47,185	25,000	25,000	25,000
Borrowing Costs	1,209,998	1,654,105	1,706,427	2,068,716
Other	(20,124)	50,000	50,000	50,000
Transfer to Capital	(1,927,244)	1,385,000	1,725,000	1,725,000
Transfer to Reserve	7,307,151	6,115,001	8,038,237	9,071,925
Non TCA Capital	3,312,244	-	-	-
<b>Total Expenditures</b>	<b>11,243,109</b>	<b>9,515,918</b>	<b>12,463,278</b>	<b>14,445,283</b>
<b>Net Surplus / Deficit</b>	<b>29,480,150</b>	<b>31,378,217</b>	<b>33,833,086</b>	<b>35,469,165</b>

## Operating Budget Summaries and Department Schedules

### Livability Operating Budget

#### Core Functions and Services:

- Address the Town of Canmore's housing crisis
- Advance affordability initiatives funded from the collection of Livability Tax Program taxes
- Incentivize purpose built rental units
- Incentivize full-time, long-term occupancy of residential units
- Phase out Tourist homes and licence all remaining legal tourist homes used as short-term rentals

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Municipal Taxes	-	-	10,300,000	10,300,00
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>10,300,000</b>	<b>10,300,00</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	-	-	513,418	522,666
Admin and General Services	-	-	105,000	126,000
Contracted Services	-	-	305,000	170,400
Transfer to Reserve	-	-	8,921,898	9,187,121
Internal Transfers	-	-	454,684	293,813
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>10,300,000</b>	<b>10,300,000</b>

#### Business Plan Priorities & Budget Impacts:

- Establish the Livability Tax Program department
- Implement the Livability Tax Program
- Phase out Tourist Homes
- Audit primary residence sub-class
- Municipal enforcement for primary residence sub-class and tourist homes
- Purpose built rental incentives
- Creating a new program of this magnitude requires new resources and these were identified as necessary to get the program off the ground. The required positions include: Communications Advisor (0.5 FTE), Livability Tax Program Supervisor, Livability Tax Program Assistant, Civic Centre Customer Service Representative, Municipal Enforcement Officer

# Operating Budget Summaries and Department Schedules

## Council Operating Budget

### Core Functions and Services:

- Set the vision and long-term direction for the community
- Establish strategic goals and priorities for the organization
- Budget approval and monitoring
- Policy and bylaw review and approval
- Liaison with boards and committees
- Advocacy to other levels of government and external organizations
- Provide governance and leadership for the corporation
- Represent the community and the public interest

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	462,299	490,168	541,888	714,202
Admin and General Services	105,702	106,939	88,000	88,500
Contracted Services	9,375	12,000	35,500	33,500
Supplies and Energy	2,708	7,399	3,000	3,250
Other	-	7,762	36,600	36,600
<b>Total Expenditures</b>	<b>580,084</b>	<b>624,268</b>	<b>704,988</b>	<b>876,052</b>
<b>Net Surplus / Deficit</b>	<b>(580,084)</b>	<b>(624,268)</b>	<b>(704,988)</b>	<b>(876,052)</b>

### Business Plan Priorities & Budget Impacts:

- **Livability** – Canmore is a place where all residents can thrive
- **Environment** – Canmore is a recognized leader in managing human impact on our environment
- **Relationships** – Respectful, authentic relationships are the foundation on which our future success is built
- **Financial Stewardship** – We protect and plan for the long-term interests of residents by managing assets and financial resources equitably and sustainably
- **Human Resources** – People and culture are our strongest assets. We are inclusive and connected
- **Community Engagement** – We meaningfully engage with citizens for effective decision making
- 2025 budget variances – Contracted Services of \$4k due to change in how items are coded from foodstuff (supplies) to hosting (contracted services), \$20k outsourcing annual CAO performance review to an external consultant and regular governance check-ins as part of ongoing business transformation, \$10k to increase community grant program
- 2025/2026 Salaries, Wages and Benefits variance (\$30k in 2025 and \$165k in 2026) is due to remuneration changes as per the Remuneration Committee recommendations

# Operating Budget Summaries and Department Schedules

## Chief Administrative Officer Operating Budget

### Core Functions and Services:

- Carry out Council direction
- Administration leadership including corporate strategic planning, people development, operational performance
- Executive support and coordination
- Solicitor advisory services and management of external counsel
- Intergovernmental relations
- Oversee legislative compliance
- Advance truth and reconciliation and equity, diversity, and inclusion for the organization
- Develop intermunicipal, joint use and partner agreements
- Bylaw and policy updates
- Community building

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,052,706	1,190,572	1,257,578	1,281,228
Admin and General Services	34,668	33,750	50,125	51,425
Contracted Services	204,492	137,500	200,000	216,000
Supplies and Energy	4,053	7,500	1,500	1,500
<b>Total Expenditures</b>	<b>1,295,919</b>	<b>1,369,322</b>	<b>1,509,203</b>	<b>1,550,153</b>
<b>Net Surplus / Deficit</b>	<b>(1,295,919)</b>	<b>(1,369,322)</b>	<b>(1,509,203)</b>	<b>(1,550,153)</b>

### Business Plan Priorities & Budget Impacts:

- Continue business transformation initiatives to formalize organizational structure and processes
- Foster a culture of leading at all levels of the organization, breaking down silos, creating meaningful collaboration and living our stated culture
- Implement process improvements aimed at creating clear, consistent, and transparent client facing services
- Work to eliminate systemic discrimination in municipal processes and services
- Complete Joint Use Planning Agreements with all school boards as required by the Municipal Government Act
- Lead the Town of Canmore's participation in the NRCB review of the Silvertip Gondola Project
- 2025 budget variance – Admin and General Services \$16k variance due to increased costs for memberships and subscriptions, hosting, and conferences
- 2025 budget variance – Contracted Services of \$62k due to actual legal fees (which were reduced in 2024) plus planning for new council orientation and a change in how items are coded from foodstuff (supplies) to hosting (contracted services)
- 2026 budget variance – Contracted Services of \$16k variance due to assumptions around increased legal fees plus new council strategic planning

# Operating Budget Summaries and Department Schedules

## Communications Operating Budget

### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Internal Transfers	25,000	25,500	25,000	25,500
<b>Total Revenues</b>	<b>25,000</b>	<b>25,500</b>	<b>25,000</b>	<b>25,500</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	370,060	407,623	462,957	471,348
Admin and General Services	33,566	63,315	64,250	65,900
Contracted Services	61,454	57,082	97,000	63,750
Supplies and Energy	385	900	900	900
<b>Total Expenditures</b>	<b>465,465</b>	<b>528,920</b>	<b>625,107</b>	<b>601,898</b>
<b>Net Surplus / Deficit</b>	<b>(440,465)</b>	<b>(503,420)</b>	<b>(600,107)</b>	<b>(576,398)</b>

### Business Plan Priorities & Budget Impacts:

- Continue focusing on public input opportunities, looking for ways to keep the community engaged with municipal projects
- Focus on creative story telling by focusing on six Big Stories each year
- Continue expanding emergency management communication and preparedness
- 2025 – Salaries, Wages, Benefits variance of \$62k for new position – 0.5 FTE Communications Advisor (an additional 0.5 FTE will be for Livability work and funded from the Livability Reserve). The volume and complexity of work continues to grow, and this additional resource is required both to keep pace with growth and meet growing demands
- 2025 budget variance – Contracted Services variance is for the bi-annual Citizen Perspectives Survey – \$30K

## Operating Budget Summaries and Department Schedules

### Municipal Clerk’s Office Operating Budget

**Core Functions and Services:**

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Permits & Fines	250	2,500	2,500	2,500
<b>Total Revenues</b>	<b>250</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	369,574	363,991	513,832	523,117
Admin and General Services	10,213	11,490	18,160	16,760
Contracted Services	19,875	28,400	106,500	16,500
Supplies and Energy	427	600	600	600
<b>Total Expenditures</b>	<b>400,089</b>	<b>404,481</b>	<b>639,092</b>	<b>556,977</b>
<b>Net Surplus / Deficit</b>	<b>(399,839)</b>	<b>(401,981)</b>	<b>(636,592)</b>	<b>(554,477)</b>

**Business Plan Priorities & Budget Impacts:**

- Implement records retention for electronic records
- 2025 municipal election – costs have increased due to new provincial requirements for manual counting and municipalities assuming responsibility for managing the votes list – \$70k
- 2025 – Salaries, Wages, Benefits variance of \$112k for new position – Deputy Municipal Clerk. This position will provide necessary depth and resource to help support meetings of Council, Freedom of Information and Protection of Privacy (FOIP) inquiries, and quasi-judicial boards like the Subdivision and Development Appeal Board (SDAB), and Assessment Review Board (ARB). These responsibilities all have legislated time requirements leaving little flexibility to adjust

# Operating Budget Summaries and Department Schedules

## Human Resources Operating Budget

### Core Functions and Services:

- Human Resource strategies that are aligned with organizational goals, objectives, cultures and values
- Workplace initiatives to support employee knowledge and commitment to Equity, Diversity, and Inclusion as well as the 94 Call to Action for Truth & Reconciliation
- Monitors workforce trends to meet the organization's goals and objectives
- Payroll & benefits
- Human Resources Information System (HRIS) configuration and maintenance
- Recruitment
- Corporate learning & development
- Employee and labour relations
- Health and Safety Management System
- Disability management
- Employee rewards and compensation
- Employee appreciation and events

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Internal Transfers	2,000	2,000	-	-
<b>Total Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	862,115	901,837	1,050,894	1,183,871
Admin and General Services	111,601	175,490	216,235	225,195
Contracted Services	157,907	218,370	262,200	246,300
Supplies and Energy	50,138	53,350	48,500	48,850
<b>Total Expenditures</b>	<b>1,181,761</b>	<b>1,349,047</b>	<b>1,577,829</b>	<b>1,704,216</b>
<b>Net Surplus / Deficit</b>	<b>(1,179,761)</b>	<b>(1,347,047)</b>	<b>(1,577,829)</b>	<b>(1,704,216)</b>

## Operating Budget Summaries and Department Schedules

### Human Resources Operating Budget

#### Business Plan Priorities & Budget Impacts:

- Develop HR reporting metrics and performance indicators that include regular ongoing feedback from employees on their lived experience as it pertains to our organizational objectives, priorities, culture, and values
- Develop the tools and resources for organizational leaders to successfully orient and onboard employees to their new and successive positions with the Town
- Continue updating the Town’s employee compensation system for transparency and accountability to the public and staff.
- Look for opportunities and programs that address/mitigate the impact of Canmore’s higher cost of living and low housing vacancy rate on organizational recruitment and retention
- Update position descriptions across the organization for consistency, focused on demonstrated competencies, and aligned with the compensable factors of a job classification system
- Develop new user-friendly tools for evaluating and developing employee competencies required for current roles and for successive career growth in our organization
- Explore and understand the mental health resources and supports that are desired by employees, so that appropriate programs can be assessed for implementation
- 2025 – Salaries, Wages, Benefits variance of \$95k for new position – Recruitment Assistant (filled in 2024). The volume and complexity of work continues to grow, and this additional resource is required both to keep pace with growth and meet growing demands
- 2026 – Salaries, Wages, Benefits variance of \$115k for new position – Disability Management Coordinator. This position is in response to the growth in the volume of employees, turnover, and an annual doubling of disability management cases. It is required to effectively manage employee leaves and work proactively to identify trends and supports to help slow the growth in claims
- 2025 budget variances – Admin and general variances – advancing leadership training and inflationary increases on regular services – \$41k. Contracted Services – Increase in Dayforce fees to reflect the increase in total number of employees and to replace time clocks as original clocks have aged out – \$44k

## Operating Budget Summaries and Department Schedules

### Finance & Common Services Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	70,530	75,000	78,000	79,000
Internal Transfers	265,874	270,792	275,806	330,924
Transfers & Other	5,134	4,550	4,200	4,200
<b>Total Revenues</b>	<b>341,538</b>	<b>350,342</b>	<b>358,006</b>	<b>414,124</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,182,525	1,296,592	1,506,547	1,630,155
Admin and General Services	230,473	253,100	258,909	268,887
Contracted Services	404,483	424,000	488,800	502,900
Supplies and Energy	9,927	23,000	19,500	19,500
Other	(4)	50	50	50
<b>Total Expenditures</b>	<b>1,827,404</b>	<b>1,996,742</b>	<b>2,273,806</b>	<b>2,421,492</b>
<b>Net Surplus / Deficit</b>	<b>(1,485,866)</b>	<b>(1,646,400)</b>	<b>(1,915,800)</b>	<b>(2,007,368)</b>

#### Business Plan Priorities & Budget Impacts:

- Identify critical business needs and explore options related to the future of several critical financial systems
- 2025 – Salaries, Wages, Benefits variance of \$138k for new position – Financial Analyst. With the addition of the Financial Analyst position, work with departments to provide greater financial analysis and support for decision making, as well as support financial decision making for the entire organization around topics like growth
- 2026 – Salaries, Wages, Benefits variance of \$48k for new position – 0.5 FTE Property Assessment and Taxation Assistant. Growth in the number of overall parcels and tax rolls as well as sales and turnover in existing properties result in increased workload by 2026
- 2026 – Salaries, Wages, Benefits variance of \$48k for new position – 0.5 FTE Utilities Assistant (funded from Water/Wastewater Utility). Growth in the number of utilities accounts result in increased workload by 2026
- 2025 budget variance – Contracted Service variance of \$54K includes the higher assessment contract fees due primarily to the growth in the number of parcels

# Operating Budget Summaries and Department Schedules

## Information Technology Operating Budget

### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	926,829	1,091,559	1,148,258	1,169,003
Admin and General Services	21,247	16,782	18,462	19,385
Contracted Services	676,466	699,492	838,820	874,306
Supplies and Energy	653	2,000	2,315	2,431
<b>Total Expenditures</b>	<b>1,625,195</b>	<b>1,809,833</b>	<b>2,007,855</b>	<b>2,065,125</b>
<b>Net Surplus / Deficit</b>	<b>(1,625,195)</b>	<b>(1,809,833)</b>	<b>(2,007,855)</b>	<b>(2,065,125)</b>

### Business Plan Priorities & Budget Impacts:

- Support Finance system needs assessment and implementation
- Support Asset Management needs assessment and implementation
- Solidify information security and cybersecurity awareness initiatives
- Create business continuity and IT disaster recovery plans
- Support implementation of CityView Business Registry module
- Optimize Microsoft 365 toolset to serve organizational needs
- 2025 budget variances – Professional Fees represents the ongoing shift to cloud-based solutions for existing lines of business software, focus on cybersecurity and to account for inflation-adjusted invoices from existing vendors; GIS software moving to a population-based fee structure – \$75k
- 2026 budget variances – Professional Fees represents the ongoing shift to cloud-based solutions for existing lines of business software, focus on cybersecurity and to account for inflation-adjusted invoices from existing vendors; GIS software moving to a population-based fee structure – \$35k

## Operating Budget Summaries and Department Schedules

### Municipal Services Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	6,215,081	6,936,999	7,835,344	7,913,234
Permits & Fines	1,465,268	1,517,671	1,427,250	1,437,250
Grants	1,126,030	1,105,710	1,131,367	1,126,992
Transfers & Other	777,477	358,278	283,300	116,500
<b>Total Revenues</b>	<b>9,583,856</b>	<b>9,918,658</b>	<b>10,677,261</b>	<b>10,593,976</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	9,838,037	11,125,610	11,844,903	12,079,175
Admin and General Services	676,518	803,580	884,444	900,843
Contracted Services	4,493,033	4,926,000	4,883,077	5,083,920
Supplies and Energy	733,119	556,535	513,135	511,158
Other	7,277	320	100	100
Transfer to Reserve	1,192,073	1,118,393	950,301	946,984
Internal Transfers	754,945	1,079,695	1,715,604	1,721,451
<b>Total Expenditures</b>	<b>17,695,002</b>	<b>19,610,133</b>	<b>20,791,564</b>	<b>21,243,631</b>
<b>Net Surplus / Deficit</b>	<b>(8,111,146)</b>	<b>(9,691,475)(</b>	<b>10,114,303)</b>	<b>(10,649,655)</b>

## Operating Budget Summaries and Department Schedules

### Economic Development Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Permits & Fines	564,046	552,921	752,500	762,500
Transfers & Other	4,424	4,500	4,500	4,500
<b>Total Revenues</b>	<b>568,470</b>	<b>557,421</b>	<b>757,000</b>	<b>767,000</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	302,281	341,887	426,213	433,871
Admin and General Services	135,688	154,700	180,250	178,450
Contracted Services	19,469	18,000	18,000	18,000
Supplies and Energy	734	1,300	1,300	1,300
Transfer to Reserve	110,298	41,534	10,464	13,435
Internal Transfers	-	-	120,773	121,944
<b>Total Expenditures</b>	<b>568,470</b>	<b>557,421</b>	<b>757,000</b>	<b>767,000</b>

#### Business Plan Priorities & Budget Impacts:

- Develop a winter strategy focused on building a year-round economy celebrating the longest season in style
- Complete a training needs assessment and use the tools to develop a training program that addresses gaps within labour and business needs
- Develop a cultural economy strategy that supports a strategic approach to economic diversification and builds economic and cultural vitality within the community
- Continue to automate the business registry processes to mitigate workload increases due to continued growth and changes within the business community
- Continued focus on business resiliency and recovery by developing business-friendly processes and business skill development sessions
- 2025 – Salaries, Wages, Benefits variance of \$47k for new position – Business Registry Coordinator (0.5 FTE). The position will support increase in licences due to changes to business registry bylaw as recommended by the Livability Taskforce
- 2025 budget variance – Business Registry Revenue variance of \$200K based on changes to Business Registry Bylaw and anticipated growth. Corporate Administrative Transfer \$110k – represents 20% of expenses to account for the corporate support required to deliver Economic Development services

# Operating Budget Summaries and Department Schedules

## Arts and Events Operating Budget

### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Permits & Fines	1,470	3,000	3,000	3,000
Grants	12,000	-	8,500	7,500
Transfers & Other	38,268	51,980	122,800	88,000
<b>Total Revenues</b>	<b>51,738</b>	<b>54,980</b>	<b>134,300</b>	<b>98,500</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	363,062	410,887	421,451	428,895
Admin and General Services	25,974	49,180	91,475	91,675
Contracted Services	117,694	112,575	192,800	157,950
Supplies and Energy	40,734	36,150	30,750	29,800
Transfer to Reserve	5,000	-	-	-
<b>Total Expenditures</b>	<b>552,464</b>	<b>608,792</b>	<b>736,476</b>	<b>708,320</b>
<b>Net Surplus / Deficit</b>	<b>(500,726)</b>	<b>(553,812)</b>	<b>(602,176)</b>	<b>(609,820)</b>

### Business Plan Priorities & Budget Impacts:

- Deliver inclusive and barrier free events to the community on the National Day of Truth and Reconciliation, National Indigenous History Month, Canada Day, and New Year's Eve
- Transform the Winter Carnival into a collaborative partnership program to drive growth and capacity in the cultural sector, redirecting funds to support new collaborations and enhance existing programs
- Develop a public art plan to guide recommendations and decision making related to acquisition, placement, installation, and maintenance of public art in municipal buildings or on public land
- Enhance departmental processes and workflows through business transformation, aligned with the Cultural Master Plan recommendations
- 2025 budget variances – increases in admin and general services, contracted services, and transfers from reserve as a result of: additional planned maintenance for existing public art (\$20K), implementation of the micro-grant program (\$32K), net increase in contracted services needed to support event delivery (\$45K), increases based on actuals for hosting and protocol, and inflation (\$15K)
- 2026 budget variances – reduced contracted services and associated reserve transfer revenues (\$20K) as less public art maintenance work is anticipated

## Operating Budget Summaries and Department Schedules

### Community Social Development Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	19,466	30,000	30,000	31,200
Grants	-	500	-	-
Transfers & Other	371,919	300	400	400
<b>Total Revenues</b>	<b>391,385</b>	<b>30,800</b>	<b>30,400</b>	<b>31,600</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	277,847	317,020	326,855	332,502
Admin and General Services	10,056	15,875	13,215	13,785
Contracted Services	108,180	500	-	-
Supplies and Energy	255,270	101,470	81,025	84,050
Transfer to Reserve	73,656	-	-	-
<b>Total Expenditures</b>	<b>725,009</b>	<b>434,865</b>	<b>421,095</b>	<b>430,337</b>
<b>Net Surplus / Deficit</b>	<b>(333,624)</b>	<b>(404,065)</b>	<b>(390,695)</b>	<b>(398,737)</b>

#### Business Plan Priorities & Budget Impacts:

- Review and update Emergency Social Services (ESS) plan
- Continue to build Family Connection Centre (FCC) brand and program services within community
- Monitor and report on CSD, FCSS, and FCC program outputs and outcomes
- Manage the web-based Community Monitoring program/update structure of reporting to council regarding Objectives and Key Results
- Work with community organizations to address childcare assessment findings and continue assessing and monitor emerging community needs, with a focus on housing-related needs
- Develop senior years alliance working group
- Work with community partners (CRPS) and our Recreation department to determine need for community-based youth programming (12-18 years)
- 2025 budget variance – reduction in supplies and energy (\$20K variance) based on historical usage of the taxi pass program

## Operating Budget Summaries and Department Schedules

### Family and Community Support Services Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	30,944	33,435	31,944	31,944
Grants	329,503	317,372	335,029	331,654
Transfers & Other	10,629	8,998	3,600	3,600
<b>Total Revenues</b>	<b>371,076</b>	<b>359,805</b>	<b>370,573</b>	<b>367,198</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	477,355	534,620	552,609	562,805
Admin and General Services	5,740	10,425	8,860	8,400
Contracted Services	3,180	5,275	2,800	2,900
Supplies and Energy	7,233	12,030	22,600	22,425
Other	7,277	320	100	100
Transfer to Reserve	5,903	3,600	3,600	3,600
<b>Total Expenditures</b>	<b>506,688</b>	<b>566,270</b>	<b>590,569</b>	<b>600,230</b>
<b>Net Surplus / Deficit</b>	<b>(135,612)</b>	<b>(206,465)</b>	<b>(219,996)</b>	<b>(233,032)</b>

## Operating Budget Summaries and Department Schedules

### Family and Community Support Services Operating Budget

#### **Business Plan Priorities & Budget Impacts:**

- Participate as the southern Alberta and small urban representative on the provincial FCSS program working group
- Represent South Central Alberta in the Emergency Social Services Network of Alberta (ESSNA), by working with Alberta Emergency Management Agency (AEMA) to strengthen Emergency Social Services support across the province
- Support mental well-being and resilience of residents
- Meet all FCSS provincial grant responsibilities
- Increase the human resources dedicated to community development initiatives, with specific focus in the areas of non-profit support, age friendly community designation and volunteerism
- Focus on inter-generational opportunities rather than youth specific opportunities
- Initiate additional affordability focused community workshops
- Meet all FCSS provincial grant responsibilities
- Budget allocations shift to community development and away from youth specific programming
- 2025 budget variance – increase of \$16K in provincial funding
- 2025 budget variance – increases in supplies and energy of \$20K because of equipment life cycle, anticipated trishaw maintenance, moving of expenses previously captured under contracted services/admin and general services

## Operating Budget Summaries and Department Schedules

### Family Connection Centre Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Grants	359,838	359,838	359,838	359,838
Transfers & Other	92,855	15,000	15,000	15,000
<b>Total Revenues</b>	<b>452,693</b>	<b>374,838</b>	<b>374,838</b>	<b>374,838</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	434,276	481,631	508,972	517,871
Admin and General Services	3,068	4,850	4,950	4,950
Contracted Services	11,130	17,025	17,300	17,300
Supplies and Energy	12,855	12,302	13,250	13,250
Transfer to Reserve	49,967	-	-	-
<b>Total Expenditures</b>	<b>511,296</b>	<b>515,808</b>	<b>544,472</b>	<b>553,371</b>
<b>Net Surplus / Deficit</b>	<b>(58,603)</b>	<b>(140,970)</b>	<b>(169,634)</b>	<b>(178,533)</b>

#### Business Plan Priorities & Budget Impacts:

- Provide child development and caregiver education programs and services to families with children and youth 0-18 yrs
- Meet all provincial Family Resource Network grant requirements
- Create and maintain a data management system to meet the province's data requirements
- Create programs and services that connect and engage young teens with community
- Lead the Early Years' Alliance initiative to support local childhood development organizations
- Support Emergency Social Services (ESS) leadership team and ensure all staff are trained in ESS
- No budget variance but worth noting that new grant from the Pauw Foundation replaces previous grant support

## Operating Budget Summaries and Department Schedules

### RCMP Policing Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	30,555	25,000	25,000	25,000
Permits & Fines	75,168	120,000	80,000	80,000
Grants	411,936	428,000	428,000	428,000
Transfers & Other	240,000	250,000	132,000	-
<b>Total Revenues</b>	<b>757,659</b>	<b>823,000</b>	<b>665,000</b>	<b>533,000</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	353,365	380,779	404,186	411,284
Admin and General Services	29,500	29,500	-	-
Contracted Services	3,725,930	4,246,000	4,193,500	4,428,500
Supplies and Energy	458	600	600	600
<b>Total Expenditures</b>	<b>4,109,253</b>	<b>4,656,879</b>	<b>4,598,286</b>	<b>4,840,384</b>
<b>Net Surplus / Deficit</b>	<b>(3,351,594)</b>	<b>(3,833,879)</b>	<b>(3,933,286)</b>	<b>(4,307,384)</b>

#### Business Plan Priorities & Budget Impacts:

- Enhance road safety and other provincial offences, and focus traffic operations on the National Traffic Safety Calendar
- Communicate effectively and build and maintain positive relationships within the community
- Reduce crime and property crimes through prevention
- 2025/2026 budget variances – reduced transfer from photo radar reserve (\$118K in 2025 and \$132K in 2026) due to declining revenues. The photo radar reserve will be fully depleted at the end of 2025. No contributions to the photo radar reserve are anticipated during the budget period
- 2025 budget variance – reduction in admin and general services (\$30K) as the delivery of victim services moves to a revised provincial delivery model
- 2025 budget variance – reduction in contracted services (\$52K) as RCMP has revised its full-time equivalent utilization projections based on actuals
- 2026 budget variance – increase in contracted services (\$235K) based on higher net member utilization compared to 2025 and inflationary increase

## Operating Budget Summaries and Department Schedules

### Municipal Enforcement Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	1,958,026	2,517,500	3,000,500	3,000,500
Permits & Fines	824,584	841,750	591,750	591,750
Transfers & Other	10,444	27,500	-	-
<b>Total Revenues</b>	<b>2,793,054</b>	<b>3,386,750</b>	<b>3,592,250</b>	<b>3,592,250</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,240,317	1,443,468	1,544,567	1,572,595
Admin and General Services	182,436	271,050	278,065	290,950
Contracted Services	360,319	322,000	289,777	289,950
Supplies and Energy	143,507	69,575	47,625	43,815
Transfer to Reserve	947,249	1,073,259	936,237	929,949
Internal Transfers	685,000	1,031,245	1,446,001	1,443,307
<b>Total Expenditures</b>	<b>3,558,828</b>	<b>4,210,597</b>	<b>4,542,272</b>	<b>4,570,566</b>
<b>Net Surplus / Deficit</b>	<b>(765,774)</b>	<b>(823,847)</b>	<b>(950,022)</b>	<b>(978,316)</b>

## Operating Budget Summaries and Department Schedules

### Municipal Enforcement Operating Budget

#### Business Plan Priorities & Budget Impacts:

- Reduce human wildlife attractants and encounters with Canmore' urban footprint by ongoing participation on the Human Wildlife Co-Existence Technical Working Group and by conducting education and enforcement of wildlife attractants, dogs off leash, and commercial waste regulations
- Conduct early morning overnight camping patrols to support the Safe Park program
- Enhance community connections and engagement by conducting foot and bike patrols in parks and pathways and participating in events such as trunk or treat, coffee with a cop, and Big Fun camp tours
- Support the recommendations of the Livability Task Force and continue to investigate and follow up on complaints of illegal tourist homes
- Contribute to safe multi-modal transportation shift by conducting moving traffic, paid parking and residential parking enforcement
- Focus on Emergency Management by updating plans, training staff, adhering to emergency management regulation, conducting annual exercises, and leading FireSmart and Fireguard projects
- 2025 – Salaries, Wages, Benefits variance of \$44k for conversion of 0.6 FTE position to full time – Paid Parking Admin Assistant. The volume and complexity of work continues to grow, and this additional resource is required both to keep pace with growth and meet growing demands
- 2025 – budget variance – \$60k increase in contracted services to fund a Regional Emergency Management Coordinator position to be shared with the Town of Banff
- 2025 budget variance – increase in paid parking revenues of \$483,000 as a result of rate increases
- 2025 budget variance – reduction in fines (\$250K) and associated transfer to reserve, contracted services (\$92K), and supplies and energy (\$22K) based on discontinuation or revision of the automated traffic enforcement

## Operating Budget Summaries and Department Schedules

### Fire - Rescue Services Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	242,399	188,000	278,000	278,000
Grants	12,753	-	-	-
<b>Total Revenues</b>	<b>255,152</b>	<b>188,000</b>	<b>278,000</b>	<b>278,000</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	2,847,528	3,206,468	3,583,101	3,720,287
Admin and General Services	146,113	116,705	122,400	123,500
Contracted Services	115,211	137,325	127,625	127,725
Supplies and Energy	109,851	129,270	121,900	122,930
Internal Transfers	69,945	48,450	148,830	156,200
<b>Total Expenditures</b>	<b>3,288,648</b>	<b>3,638,218</b>	<b>4,103,856</b>	<b>4,250,642</b>
<b>Net Surplus / Deficit</b>	<b>(3,033,496)</b>	<b>(3,450,218)</b>	<b>(3,825,856)</b>	<b>(3,972,642)</b>

#### Business Plan Priorities & Budget Impacts:

- Provide a suite of fire-rescue services to the community in a safe, timely, and efficient manner
- Complete inspections (e.g. public occupancies, FireSmart home assessments)
- Coordinate regional training initiatives with Banff Fire department, MD of Bighorn Fire Department and other local and regional partners (Alberta Wildfire, Parks Canada, Kananaskis Improvement District)
- Replace (lifecycle) the existing Ladder Truck
- 2025 and 2026 Salaries, Wages, Benefits variance of \$376K and \$137K for final two years of phasing in cost of having an average of 4 full time fire fighters in the hall, the impact of the settled collective agreement, COLA and benefit impacts and actual versus budgeted salaries for higher classifications of fire fighters
- 2025 budget variance – increase to sales and rentals of \$90K based on changes to first response agreements and increases to the master fee schedule
- 2025 budget variance – reduction in supplies and energy (\$7K) as less equipment is due for lifecycle in 2025 compared to 2024
- 2025 budget variance – contracted services (\$10K) and internal transfers (\$100K in 2025, and \$7K in 2026) adjusted to more accurately reflect fleet maintenance costs attributable to Fire-Rescue

# Operating Budget Summaries and Department Schedules

## Recreation Services Operating Budget

### Core Functions and Services:

- Deliver recreation services as a core public good
- Foster the health and well-being of citizens
- Fiscally responsible operations and service delivery
- Fair and equitable allocation of public recreation resources and opportunities
- Customer service that is proactive and attentive to community needs
- Reduce barriers to accessing public recreation facilities, programs, and services
- Create safe and welcoming spaces

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	3,933,691	4,143,064	4,469,900	4,546,590
Transfers & Other	8,937	-	5,000	5,000
<b>Total Revenues</b>	<b>3,942,628</b>	<b>4,143,064</b>	<b>4,474,900</b>	<b>4,551,590</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	3,542,006	4,008,850	4,076,949	4,099,065
Admin and General Services	137,942	151,295	185,229	189,133
Contracted Services	31,920	67,300	41,275	41,595
Supplies and Energy	162,478	193,838	194,085	192,988
<b>Total Expenditures</b>	<b>3,874,346</b>	<b>4,421,283</b>	<b>4,497,538</b>	<b>4,522,781</b>
<b>Net Surplus / Deficit</b>	<b>68,282</b>	<b>(278,219)</b>	<b>(22,638)</b>	<b>28,809</b>

### Business Plan Priorities & Budget Impacts:

- Climbing Gym floor replacement capital project
- Reallocation of resources to address day camp waitlists and childcare needs
- Reallocation of resources to address Elevation Place fitness demands and increase utilization at the Canmore Recreation Centre
- Key interest group representative for the Recreation Facility Feasibility Study
- Intelli Software Upgrade in collaboration with IT
- Recover a range of 60-70% of the costs directly attributable to operations including those incurred by Recreation Services and Facilities
- 2025 budget variances – sales and rentals increase of \$327K as a result of fee increases and membership sales. Corresponding increase to admin and general services of \$34K for increased payment processing fees
- 2025 budget variance – decrease in contracted services of \$26K as local service providers are independently offering specialty day camp programs that the Town of Canmore previously delivered

## Operating Budget Summaries and Department Schedules

### Municipal Infrastructure Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	910,264	938,125	1,088,300	1,104,277
Permits & Fines	1,695,881	1,982,600	2,218,374	2,452,499
Internal Transfers	1,038,826	1,045,182	1,328,293	1,375,127
Grants	(152,197)	220,000	96,000	48,000
Transfers & Other	389,335	590,500	843,500	841,500
<b>Total Revenues</b>	<b>3,882,109</b>	<b>4,776,407</b>	<b>5,574,467</b>	<b>5,821,403</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	7,400,861	8,785,186	9,609,557	9,870,728
Admin and General Services	142,806	197,945	251,120	259,260
Contracted Services	3,140,948	3,769,575	3,796,533	3,883,934
Supplies and Energy	2,468,224	2,904,829	2,905,173	3,113,227
Other	8,636	8,000	10,000	10,000
Transfer to Reserve	99,241	-	-	-
<b>Total Expenditures</b>	<b>13,260,716</b>	<b>15,665,535</b>	<b>16,572,383</b>	<b>17,137,149</b>
<b>Net Surplus / Deficit</b>	<b>(9,378,607)</b>	<b>(10,889,128)</b>	<b>(10,997,916)</b>	<b>(11,315,746)</b>

## Operating Budget Summaries and Department Schedules

### Engineering Operating Budget

#### Core Functions and Services:

- Hazard management
- Municipal engineering services
- Engineering capital project planning & management
- Transportation engineering
- Parking management
- Transit administration
- Development review & permitting
- Engineering technical services
- GIS & mapping

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	8,006	7,166	20,700	20,700
Permits & Fines	162,841	130,000	160,000	180,000
Internal Transfers	238,991	243,770	263,400	268,668
Transfers & Other	118,304	120,000	290,000	290,000
<b>Total Revenues</b>	<b>528,142</b>	<b>500,936</b>	<b>734,100</b>	<b>759,368</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,167,010	1,298,686	1,520,724	1,653,159
Admin and General Services	17,753	21,975	24,200	25,850
Contracted Services	98,129	55,000	60,000	65,000
Supplies and Energy	2,224	5,350	5,350	5,450
Transfer to Reserve	56,778	-	-	-
<b>Total Expenditures</b>	<b>1,341,894</b>	<b>1,381,011</b>	<b>1,610,274</b>	<b>1,749,459</b>
<b>Net Surplus / Deficit</b>	<b>(813,752)</b>	<b>(880,075)</b>	<b>(876,174)</b>	<b>(990,091)</b>

## Operating Budget Summaries and Department Schedules

### Engineering Operating Budget

#### Business Plan Priorities & Budget Impacts:

- Address unacceptable risks to existing development and ensure safe future development through the Steep Creek Hazard Mitigation Program through investment in capital infrastructure to significantly reduce community safety risk and cost
- Update and implement asset management report recommendations, contributing to prudent Town of Canmore asset management, and the monitoring and assessment of risk and community safety and long-term financial sustainability of assets
- Support travel demand and growth by providing a variety of equitable travel options in support of Council direction, and travel targets outlined in planning documents focusing investments on Safety and Accessibility, Railway Avenue, and 17th Street
- 2025 Salaries, Wages, Benefits variance of \$157k for new position – Senior Development Engineer. The position is needed to address increased permit volumes and the increasing complexity of larger applications. Associated transfer from Development Application Reserve in 2025 – variance of \$170, primarily to fund new position
- 2026 Salaries, Wages, Benefits variance of \$105k for new position – GIS Technician. The position is needed to meet regulatory requirements, continue to support evolving operational needs, and provide information to the community through ongoing Geospatial Information Systems (GIS) improvements
- 2025 budget variance – rentals and leases revenue variance of \$13K – Bell West Lease. Cell tower lease near boat launch renegotiated
- 2025/2026 budget variance – permits and fines revenues of \$30K and \$20k. Permit revenues were adjusted to better reflect actuals
- 2025 budget variance – internal transfer – \$20k adjustment for inflation
- 2025/2026 budget variances – increases in contracted services – \$5K variance in both years to address general increases in costs of consulting services

## Operating Budget Summaries and Department Schedules

### Planning & Development Operating Budget

#### Core Functions and Services:

- General planning and development
- Land use and permits and licences
- Land use bylaw enforcement and other compliance
- Current land use planning
- Long range land use planning

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	64,992	64,500	64,500	64,500
Permits & Fines	1,533,040	1,852,600	2,058,374	2,272,499
Transfers & Other	5,000	120,000	125,000	125,000
<b>Total Revenues</b>	<b>1,603,032</b>	<b>2,037,100</b>	<b>2,247,874</b>	<b>2,461,999</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,298,987	1,704,089	1,745,527	1,777,164
Admin and General Services	60,787	93,770	94,020	96,520
Contracted Services	222,766	201,300	221,800	238,000
Supplies and Energy	1,570	1,950	950	950
Other	236	-	-	-
Transfer to Reserve	42,463	-	-	-
<b>Total Expenditures</b>	<b>1,626,809</b>	<b>2,001,109</b>	<b>2,062,297</b>	<b>2,112,634</b>
<b>Net Surplus / Deficit</b>	<b>(23,777)</b>	<b>35,991</b>	<b>185,577</b>	<b>349,365</b>

#### Business Plan Priorities & Budget Impacts:

- Process development and building permit applications
- Continue to identify and implement process improvements to support the efficient processing of development and building permit applications through enhancements to CityView software
- Maintain the Land Use Bylaw by continuing to address unintended consequences of regulations and responding to changes in the market and development industry
- Advance the Downtown Area Redevelopment Plan through policy development to address identified priorities
- Commence scoping of the Land Use Bylaw rewrite to update and modernize regulations that govern development control, and implement Council-approved statutory plans
- 2025/2026 budget variances – permits and fines revenues of \$206K and \$214k. Permit revenues were adjusted to better reflect actuals
- 2025/2026 budget variances – increases in contracted services – \$20K and \$16K variance to address general increases in costs of consulting services

## Operating Budget Summaries and Department Schedules

### Facilities Operating Budget

#### Core Functions and Services:

- Building maintenance
- Building construction
- Indoor ice operations
- Aquatic Centre facility operations
- Custodial services
- Heated park washrooms services
- Tenant leases
- Energy procurement
- Event support
- Meeting room set-up
- Pest control (inside facilities)
- Building alarm monitoring
- Building sale or demolition

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	574,834	593,679	715,750	729,727
Internal Transfers	70,634	74,974	78,086	82,308
Transfers & Other	190	-	-	-
<b>Total Revenues</b>	<b>645,658</b>	<b>668,653</b>	<b>793,836</b>	<b>812,035</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	2,316,311	2,842,896	3,008,330	3,062,067
Admin and General Services	25,517	21,280	22,995	22,460
Contracted Services	871,933	905,206	924,276	939,449
Supplies and Energy	1,110,222	1,311,318	1,269,781	1,392,431
<b>Total Expenditures</b>	<b>4,323,983</b>	<b>5,080,700</b>	<b>5,225,382</b>	<b>5,416,407</b>
<b>Net Surplus / Deficit</b>	<b>(3,678,325)</b>	<b>(4,412,047)</b>	<b>(4,431,546)</b>	<b>(4,604,372)</b>

#### Business Plan Priorities & Budget Impacts:

- Implement numerous deferred lifecycle maintenance projects throughout the Facilities department asset portfolio
- Implement the Recreation Facility Feasibility Study that will inform the off-site levy
- 2025/2026 budget variances – Sales and Rentals of \$122K and 14K – accounts for increased revenues from concessions and leases
- 2025/2026 budget variances – Contracted services of \$19K and \$15K to address general increases in costs of contracted building services
- 2025/2026 budget variances – Supplies and energy of \$41K and \$123K to address fluctuating cost of natural gas

## Operating Budget Summaries and Department Schedules

### Public Works Administration & Sustainability Operating Budget

#### Core Functions and Services:

- Climate Action & Adaptation
- Human Wildlife Interaction
- Parks
- Streets and roads
- Solid waste services
- Water utilities
- Several large agreements are managed by Public Works including utility services agreement with EPCOR, snow and ice control with Volker Stevin, and waste hauling with the Town of Banff
- Services delivered in the solid waste and water utilities areas are wholly supported by user rates; a rate model is employed to ensure revenue adequacy to support long term capital and operating expenditures

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	79,500	81,750	90,000	91,500
Internal Transfers	342,214	349,938	500,357	513,721
Grants	-	-	96,000	48,000
Transfers & Other	9,000	257,500	331,500	329,500
<b>Total Revenues</b>	<b>430,714</b>	<b>689,188</b>	<b>1,017,857</b>	<b>982,721</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	653,337	725,959	1,007,089	1,023,201
Admin and General Services	9,845	7,425	8,350	9,025
Contracted Services	102,963	381,319	439,857	394,435
Supplies and Energy	8,941	10,200	7,800	8,350
<b>Total Expenditures</b>	<b>775,086</b>	<b>1,124,903</b>	<b>1,463,096</b>	<b>1,435,011</b>
<b>Net Surplus / Deficit</b>	<b>(344,372)</b>	<b>(435,715)</b>	<b>(445,239)</b>	<b>(452,290)</b>

## Operating Budget Summaries and Department Schedules

### Public Works Administration & Sustainability Operating Budget

#### Business Plan Priorities & Budget Impacts:

- Implement, monitor, and report on actions related to the Climate Emergency Action Plan
- Oversee and deliver on various community incentive and financing programs
- Work with regional partners and community groups to implement actions from the Human-Wildlife Coexistence Technical Report, and the Human Wildlife Coexistence Implementation and Action Plan
- Educate the public on Town of Canmore climate and environmental initiatives
- Supervise/direct graduate level students, in partnership with academic institutions, to research climate and environmental related work to advance programming and encourage innovation
- Support the electrification of the Town of Canmore's municipal fleet and the delivery of the Commercial and Residential Food Waste programs
- Support Planning and Development and Engineering with development reviews from a human wildlife coexistence, climate change mitigation and adaptation, and an environmental regulation and compliance perspective
- 2025 Salaries, Wages, Benefits variance of \$138k for new position – Utilities Project Manager. Bringing this position in house will reduce the cost of contracted services and have a net positive impact on the rate model plus allow for greater management and oversight of projects. There is a corresponding variance in Revenues (internal transfers) of \$150K in 2025 that is mostly attributable to the transfer from the water utility to fund this position
- 2025 & 2026 Salaries, Wages, Benefits variance of \$120k for new position – Municipal Energy Coordinator. This position is funded through a provincial grant and transfers from reserves
- 2025 budget variance – reduction in Revenue – transfers and other (variance of \$50K) captures a reduction in the draw on the Sustainability Reserve
- 2025 budget variance – increase in Contracted Services – variance of \$59k reflects the continuation of the e- bike pilot program, and the addition of funds for implementation of the Climate Emergency Action Plan

## Operating Budget Summaries and Department Schedules

### Parks Operating Budget

#### Core Functions and Services:

- Greenspace & trail maintenance
- Park amenity and asset maintenance
- Playground inspection & maintenance
- Sports fields, ball diamonds, and court maintenance
- Facility plaza maintenance
- Skateboard park
- Outdoor rink maintenance
- Parks planning
- Urban forest including tree protection, hazardous tree control, and fruit tree removal program
- Pest control
- Parks washrooms
- Cemetery operations
- Municipal campground

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	162,583	188,030	193,350	193,850
Grants	(152,197)	220,000	-	-
Transfers & Other	256,841	93,000	97,000	97,000
<b>Total Revenues</b>	<b>267,227</b>	<b>501,030</b>	<b>290,350</b>	<b>290,850</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,056,626	1,155,986	1,227,423	1,250,463
Admin and General Services	17,421	24,770	23,155	23,155
Contracted Services	558,515	792,200	613,900	612,800
Supplies and Energy	128,070	152,650	154,500	157,000
Other	8,400	8,000	10,000	10,000
<b>Total Expenditures</b>	<b>1,769,032</b>	<b>2,133,606</b>	<b>2,028,978</b>	<b>2,053,418</b>
<b>Net Surplus / Deficit</b>	<b>(1,501,805)</b>	<b>(1,632,576)</b>	<b>(1,738,628)</b>	<b>(1,762,568)</b>

#### Business Plan Priorities & Budget Impacts:

- Continue to provide operations and maintenance services for the Town of Canmore's Park facilities and spaces
- 2025 budget variance – Revenue for 2025 (\$220K) is related to the removal of the Mountain Pine Beetle grant from the Government of Alberta, we will work directly with the Forest Resource Improvement Association of Alberta on the program in the future
- 2025 budget variance – Contracted services (\$164K) is primarily due to the removal of the Mountain Pine Beetle grant

# Operating Budget Summaries and Department Schedules

## Streets & Roads Operating Budget

### Core Functions and Services:

- Inspections, repairs and maintenance of roadways, paved paths and sidewalks, parking lots, transit stops, traffic signals, lighting, overland drainage and surface storm system maintenance, and signage and messaging
- Heavy and light equipment operations
- Special event support
- Fleet management
- Municipal fuel storage management
- Public Works shop and yard oversight

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	20,348	3,000	4,000	4,000
Internal Transfers	386,987	376,500	486,450	510,430
<b>Total Revenues</b>	<b>407,335</b>	<b>379,500</b>	<b>490,450</b>	<b>514,430</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	908,590	1,057,570	1,100,464	1,104,674
Admin and General Services	11,483	28,725	78,400	82,250
Contracted Services	1,286,644	1,434,550	1,536,700	1,634,250
Supplies and Energy	1,217,198	1,423,361	1,466,792	1,549,046
<b>Total Expenditures</b>	<b>3,423,915</b>	<b>3,944,206</b>	<b>4,182,356</b>	<b>4,370,220</b>
<b>Net Surplus / Deficit</b>	<b>(3,016,580)</b>	<b>(3,564,706)</b>	<b>(3,691,906)</b>	<b>(3,855,790)</b>

### Business Plan Priorities & Budget Impacts:

- Maintain safe operating spaces for users of trails and pathways
- Lead and manage snow and ice according to Policy
- Plan and maintain a safe, compliant, and efficient fleet of heavy and light vehicles, trailers and attachments, electric vehicle charging stations, and bicycles
- Deliver interdepartmental supports for events, new infrastructure, fleet, and emergent scenarios
- Manage and maintain assets using technology to improve processes and planning
- 2025/2026 budget variances – Internal transfers of \$110K and \$24K to better reflect actual transfers from Fire Rescue and Solid Waste Services for fleet maintenance
- 2025/2026 budget variances – Contracted services of \$102K and \$98K to address general increases in costs of contracted services
- 2025/2026 budget variances – Supplies and energy of \$43K and \$82K to address fluctuating energy costs

## Operating Budget Summaries and Department Schedules

### Utilities Operating Budget

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	16,830,194	18,655,159	21,002,142	23,720,933
Transfers & Other	905,306	240,000	1,500,000	1,700,000
<b>Total Revenues</b>	<b>17,735,500</b>	<b>18,895,159</b>	<b>22,502,142</b>	<b>25,420,933</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,621,596	1,732,830	2,060,934	2,212,142
Admin and General Services	43,849	49,768	54,193	55,099
Contracted Services	7,126,833	6,916,833	7,676,005	7,945,757
Supplies and Energy	1,249,209	1,292,182	1,346,603	1,401,408
Borrowing Costs	2,825,041	3,806,384	4,067,729	4,345,731
Transfer to Reserve	3,522,717	3,718,618	4,979,524	7,028,018
Internal Transfers	1,261,755	1,294,024	2,260,779	2,376,403
Transfer to Affiliated Orgs	84,500	84,520	56,375	56,375
<b>Total Expenditures</b>	<b>17,735,500</b>	<b>18,895,159</b>	<b>22,502,142</b>	<b>25,420,933</b>

## Operating Budget Summaries and Department Schedules

### Solid Waste Services Operating Budget

#### Core Functions and Services:

- Solid waste, recycling, & food waste collection
- Recycling processing
- Special waste diversion
- Regional landfill for dry waste
- Long haul transfer & disposal of municipal solid waste
- Large item collection & disposal

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	4,275,323	4,741,598	4,859,532	5,000,905
Transfers & Other	10,000	-	600,000	800,000
<b>Total Revenues</b>	<b>4,285,323</b>	<b>4,741,598</b>	<b>5,459,532</b>	<b>5,800,905</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	1,621,596	1,732,830	2,060,934	2,212,142
Admin and General Services	15,422	23,675	27,750	28,250
Contracted Services	1,009,557	1,113,828	1,196,650	1,223,058
Supplies and Energy	231,399	154,500	189,500	191,000
Borrowing Costs	444,789	389,479	389,478	389,479
Transfer to Reserve	324,885	671,492	415,524	538,018
Internal Transfers	553,176	571,274	1,123,321	1,162,583
Transfer to Affiliated Orgs	84,500	84,520	56,375	56,375
<b>Total Expenditures</b>	<b>4,285,324</b>	<b>4,741,598</b>	<b>5,459,532</b>	<b>5,800,905</b>
<b>Net Surplus / Deficit</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget Summaries and Department Schedules

### Solid Waste Services Operating Budget

#### Business Plan Priorities & Budget Impacts:

- Expand the residential food waste program
- Collaborate with regional partners to develop a Construction, Renovation & Demolition program to reduce the volume of development-related waste material going to landfill
- Increase waste rates for 2025 and 2026 by 4% per year
- Have a 0% residential recycling rate increase for 2025 and 2026, due to funding received through Extended Producer Responsibility
- Increase commercial recycling rates for 2025 and 2026 by 4% per year, commercial recycling is not included in the Extended Producer Responsibility legislation
- 2025 Salaries, Wages, Benefits variance of \$220k for two positions – SWS Operator. The volume and complexity of work continues to grow, and this additional resource is required both to keep pace with growth and meet growing demands
- 2026 Salaries, Wages, Benefits variance of \$114k for new position – Zero Waste Coordinator. This position is funded through the reserve
- 2026 budget variance – Revenue of \$200K reflects growth in Extended Producer Responsibility contract
- 2025/2026 budget variances – Contracted services of \$83K and \$26K to address general increases in costs of contracted services
- 2025 budget variance – Supplies and energy of \$35K to increasing cost of miscellaneous supplies
- 2025 budget variance – Internal transfers of \$552K largely to accommodate 20% of expenses, less borrowing costs and the long-haul contract to account for the corporate support required to deliver Solid Waste services
- 2025 budget variance – Transfers to affiliates of \$28K due to last repayment for the baler

## Operating Budget Summaries and Department Schedules

### Water Utility Operating Budget

#### Core Functions and Services:

- Storm water collection
- Storm water treatment
- Utility planning
- Water treatment
- Water distribution
- Wastewater collection
- Wastewater treatment
- Biosolids management

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Sales and Rentals	12,554,871	13,913,561	16,142,610	18,720,028
Transfers & Other	895,306	240,000	900,000	900,000
<b>Total Revenues</b>	<b>13,450,177</b>	<b>14,153,561</b>	<b>17,042,610</b>	<b>19,620,028</b>
<b>EXPENDITURES</b>				
Admin and General Services	28,427	26,093	26,443	26,849
Contracted Services	6,117,276	5,803,005	6,479,355	6,722,699
Supplies and Energy	1,017,810	1,137,682	1,157,103	1,210,408
Borrowing Costs	2,380,252	3,416,905	3,678,251	3,956,252
Transfer to Reserve	3,197,832	3,047,126	4,564,000	6,490,000
Internal Transfers	708,579	722,750	1,137,458	1,213,820
<b>Total Expenditures</b>	<b>13,450,176</b>	<b>14,153,561</b>	<b>17,042,610</b>	<b>19,620,028</b>
<b>Net Surplus / Deficit</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget Summaries and Department Schedules

### Water Utility Operating Budget

#### **Business Plan Priorities & Budget Impacts:**

- Implement an electronic metre reading program, which will decrease operating costs and allow for increased leak detection
- Implement a neighbourhood deep utility replacement program for aging infrastructure, which will reduce drinking water leaks, and groundwater infiltration into the wastewater system, reducing operating costs and avoid costly emergency repairs and service disruptions
- Continued focus on water main leak detection and resiliency such as life cycle replacements and “fire smarting” facilities
- Implement phase 2 of the odour control project at the wastewater treatment plant
- Implement a “no-discharge” water main flushing program in 2025, which will assist in maintaining clean drinking water while minimizing drinking water losses
- 2025 water budget variances – Supplies and Contracted Services include an addition of \$39K for raw water supply from TransAlta, \$175K for water main flushing, and an increase of \$70K for water main leak detection and repairs
- 2025 wastewater budget variances – Supplies and Contracted Services include an addition of \$150K in odour control chemical, and \$200K in sanitary main inspection and repair
- 2025 budget variance – \$246k – represents 20% of expenses, less borrowing costs and the EPCOR contract to account for the corporate support required to deliver Water and Waste Water services

## Operating Budget Summaries and Department Schedules

### Partners & Affiliates Operating Budget

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Municipal Taxes	450,426	450,000	450,000	447,000
Internal Transfers	685,000	1,030,245	1,240,849	1,236,358
Transfers & Other	405,082	655,591	647,591	725,591
<b>Total Revenues</b>	<b>1,540,508</b>	<b>2,135,836</b>	<b>2,338,440</b>	<b>2,408,949</b>
<b>EXPENDITURES</b>				
Admin and General Services	92,266	103,295	105,374	107,933
Contracted Services	2,322,699	2,774,781	3,607,803	3,971,522
Borrowing Costs	405,082	405,591	405,591	405,591
Transfer to Affiliated Orgs	1,592,230	1,947,512	1,988,165	2,093,878
<b>Total Expenditures</b>	<b>4,412,277</b>	<b>5,231,179</b>	<b>6,106,933</b>	<b>6,578,924</b>
<b>Net Surplus / Deficit</b>	<b>(2,871,769)</b>	<b>(3,095,343)</b>	<b>(3,768,493)</b>	<b>(4,169,975)</b>

## Operating Budget Summaries and Department Schedules

### Transit Operating Budget

#### Core Functions and Services:

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

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Internal Transfers	685,000	1,030,245	1,240,849	1,236,358
<b>Total Revenues</b>	<b>685,000</b>	<b>1,030,245</b>	<b>1,240,849</b>	<b>1,236,358</b>
<b>EXPENDITURES</b>				
Contracted Services	2,070,199	2,514,781	3,307,803	3,671,522
<b>Net Surplus / Deficit</b>	<b>(1,385,199)</b>	<b>(1,484,536)</b>	<b>(2,066,954)</b>	<b>(2,435,164)</b>

#### Business Plan Priorities & Budget Impacts:

- Work with the BVRTSC to update transit planning to outline required service improvement priorities to support 2030 transit mode-share goals (5% transit trips by 2030)
- Design and construct an expanded transit hub in the Town Centre incorporating the Town Centre washroom project (currently unfunded)
- 2025 requisition increase for the regional service is \$323k, \$472k on the local service with the bulk of the increase being increased service levels and increased maintenance and parts costs
- 2026 requisition increase on the regional service is \$16k and \$348k on the local service due to increased service levels on Route 12
- Service level changes approved by the Transit Commission include: a replacement for the automatic passenger counting system, the addition of a maintenance program manager, accounting administrator, and a 0.5 FTE dispatch coordinator

## Operating Budget Summaries and Department Schedules

### Library Operating Budget

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
Admin and General Services	92,266	103,295	105,374	107,933
Transfer to Affiliated Orgs	947,980	1,004,859	1,044,049	1,064,929
<b>Total Expenditures</b>	<b>1,040,246</b>	<b>1,108,154</b>	<b>1,149,423</b>	<b>1,172,862</b>
<b>Net Surplus / Deficit</b>	<b>(1,040,246)</b>	<b>(1,108,154)</b>	<b>(1,149,423)</b>	<b>(1,172,862)</b>

### Museum Operating Budget

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
Transfer to Affiliated Orgs	194,250	242,653	252,116	261,949
<b>Total Expenditures</b>	<b>194,250</b>	<b>242,653</b>	<b>252,116</b>	<b>261,949</b>
<b>Net Surplus / Deficit</b>	<b>(194,250)</b>	<b>(242,653)</b>	<b>(252,116)</b>	<b>(261,949)</b>

## Operating Budget Summaries and Department Schedules

### CCH Housing Operating Budget

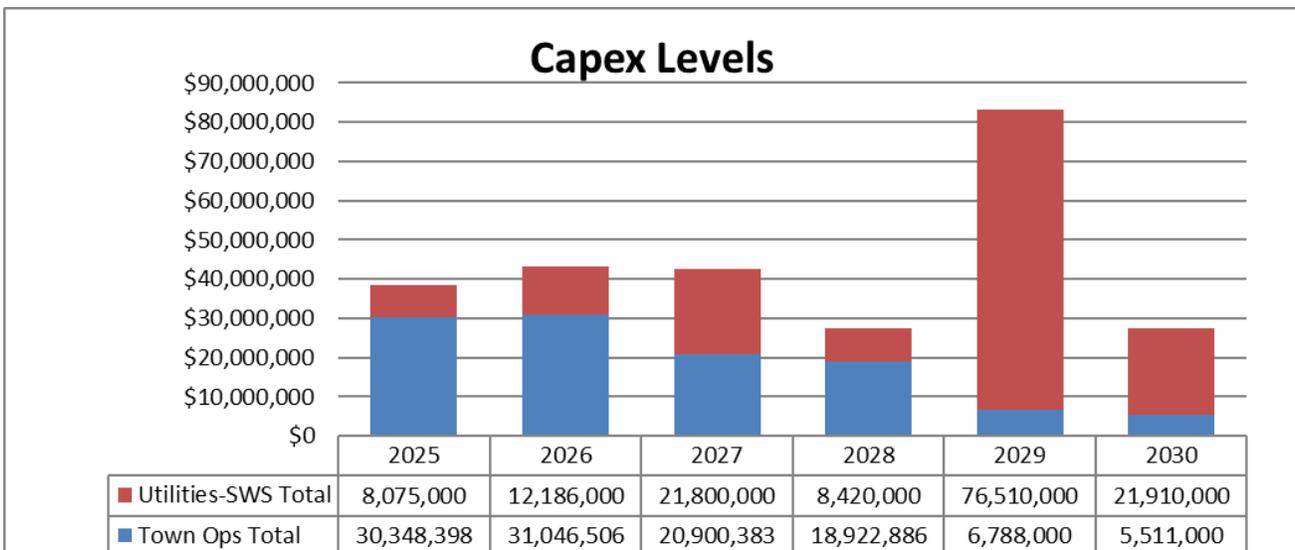
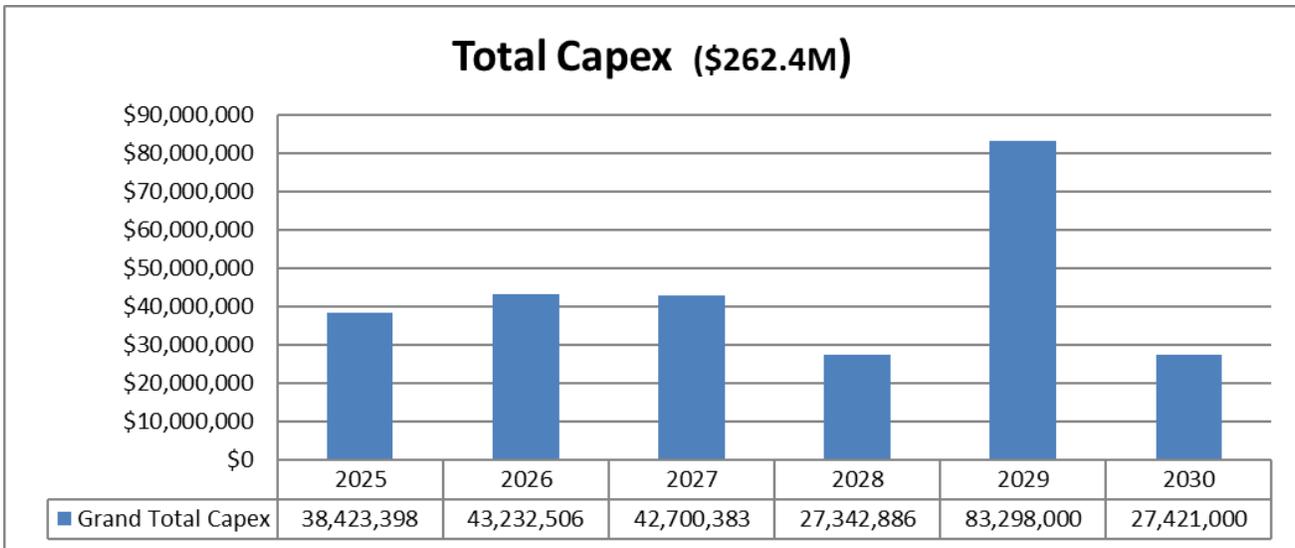
	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
Municipal Taxes	450,426	450,000	450,000	447,000
Transfers & Other	405,082	655,591	647,591	725,591
<b>Total Revenues</b>	<b>855,508</b>	<b>1,105,591</b>	<b>1,097,591</b>	<b>1,172,591</b>
<b>EXPENDITURES</b>				
Borrowing Costs	405,082	405,591	405,591	405,591
Transfer to Affiliated Orgs	450,000	700,000	692,000	767,000
<b>Total Expenditures</b>	<b>855,082</b>	<b>1,105,591</b>	<b>1,097,591</b>	<b>1,172,591</b>
<b>Net Surplus / Deficit</b>	<b>426</b>	<b>-</b>	<b>-</b>	<b>-</b>

### ArtsPlace Operating Budget

	Actual 2023	Budget 2024	Budget 2025	Budget 2026
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
Contracted Services	252,500	260,000	300,000	300,000
<b>Total Expenditures</b>	<b>252,500</b>	<b>260,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Net Surplus / Deficit</b>	<b>(252,500)</b>	<b>(260,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>

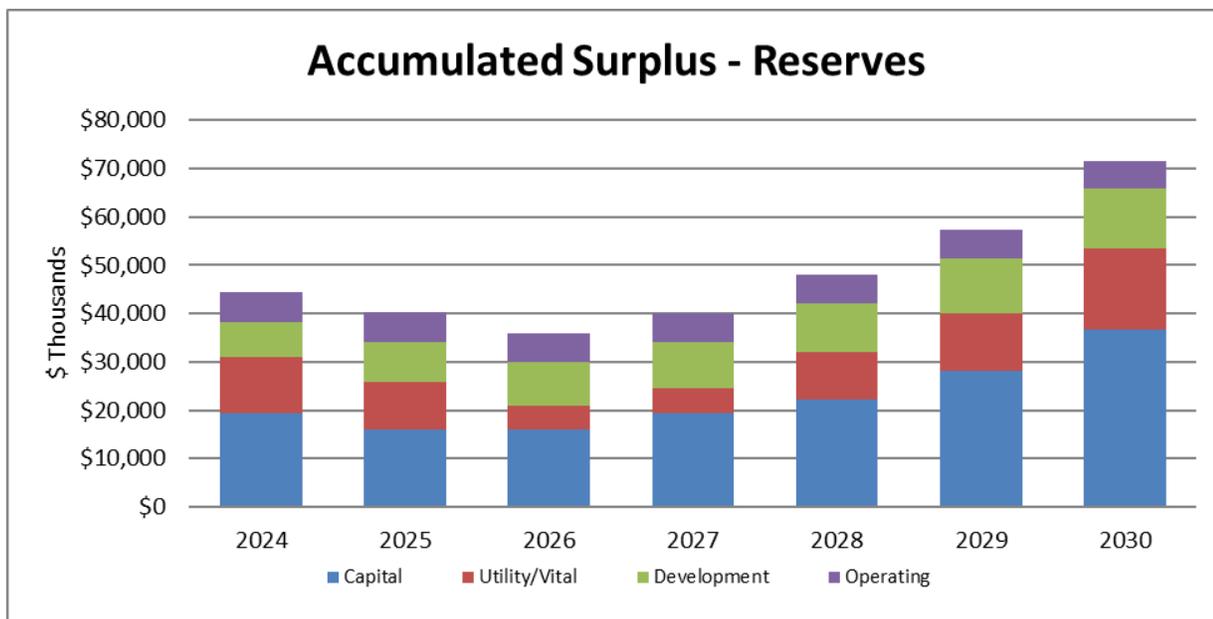
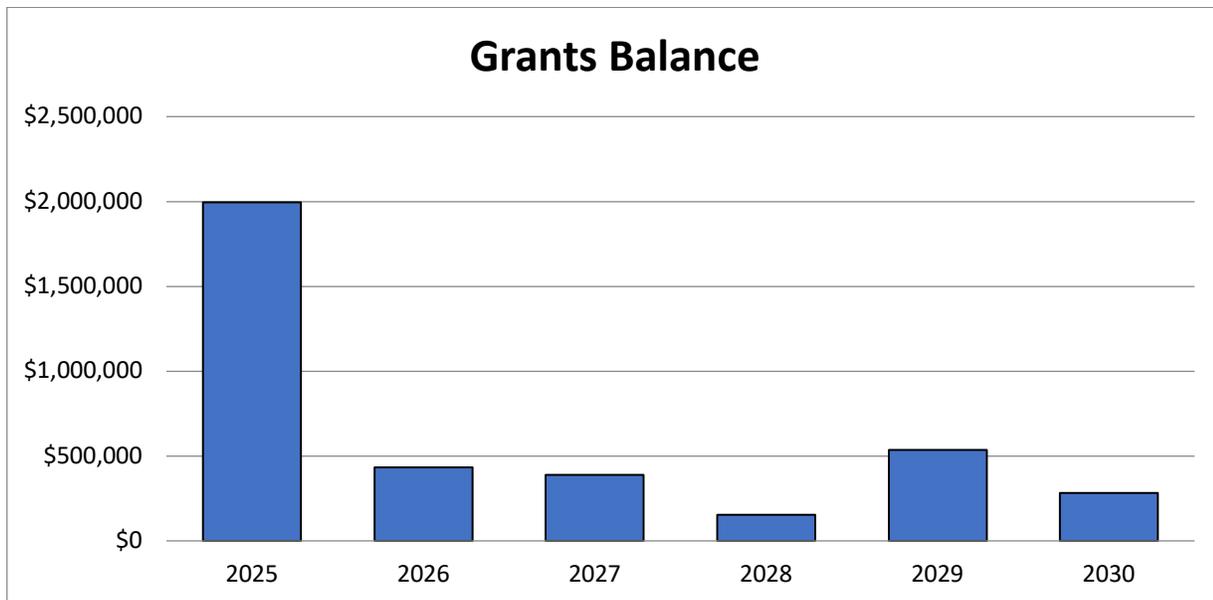
## 2025 – 2030 Capital Budget Overview

### Capital Expenditures for the Planning Period 2025 – 2030



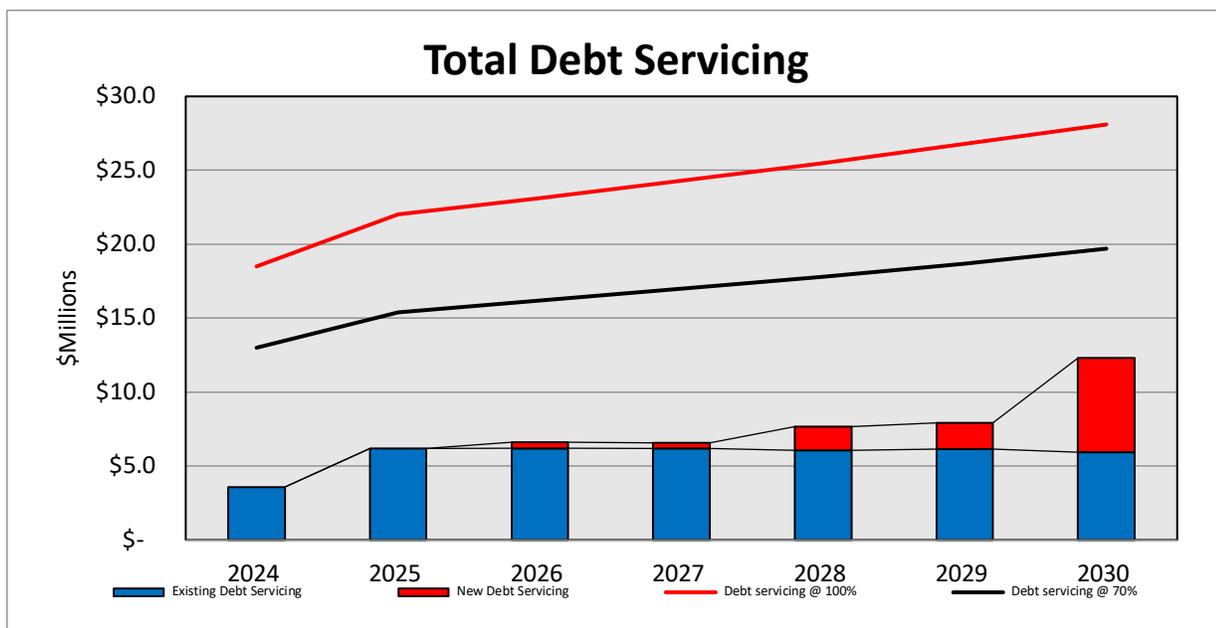
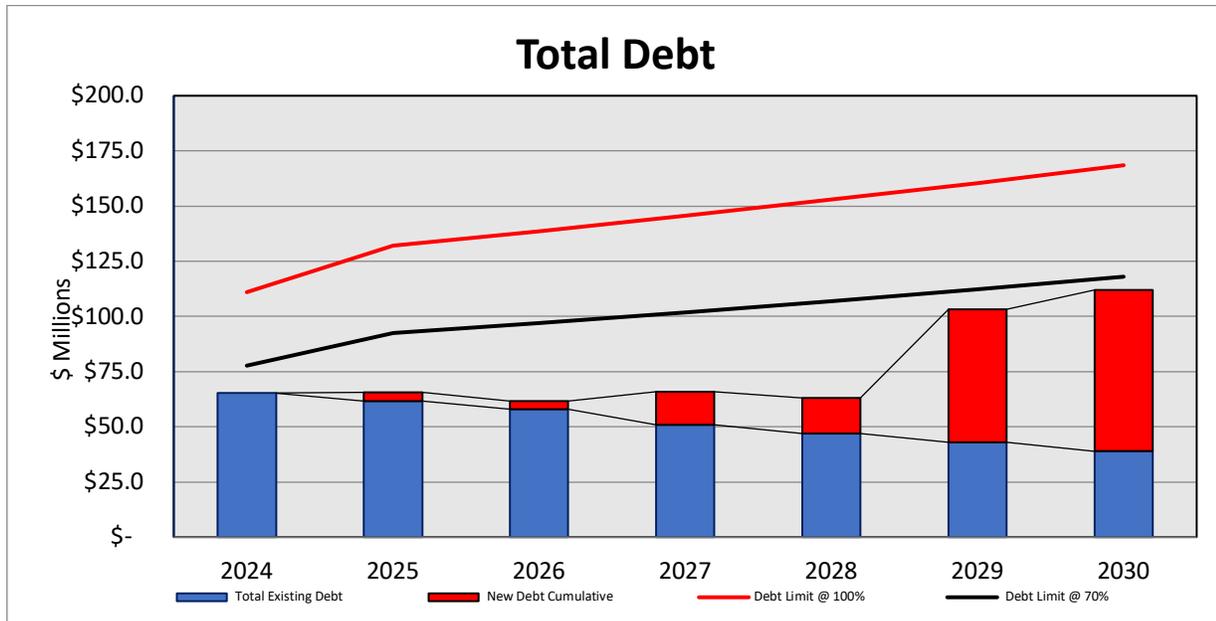
## 2025 – 2030 Capital Budget Overview

### Grant & Reserve Balances for the Planning Period 2025 – 2030



## 2025 – 2030 Capital Budget Overview

### Debt & Debt Servicing for the Planning Period 2025 – 2030



## 2025 – 2026 Approved Capital Projects

## 2025 – 2026 Approved Capital Projects

2025 - 2026 Capital Budgets				METHOD OF FUNDING					
Project Number		2025	2026	Grants	Operating	Reserve	Debenture	Other	Comment
<b>Administration, Economic Development, CSD</b>									
7392	Housing in Palliser (2025)	8,242,398				8,242,398			Livability
7465	Housing in Palliser (2026)		5,123,506			5,123,506			Livability
7393	Town Land Acquisition (2025)								General
7394	Main Street Pedestrian Area (2025)								Economic Development
7466	Main Street Pedestrian Area (2026)								Economic Development
7395	Winter City Strategy								Economic Development
7396	Training Needs Assessment								Economic Development
7467	Downtown Functional Art Challenge								Art Trust
<b>Administration, Economic Development, CSD Total</b>									
<b>Information Technology</b>									
7397	Information Security (2025)								
7468	Information Security (2026)								
7398	Network Upgrade (2025)								
7469	Network Upgrade (2026)								
7399	Asset Management Software Needs Assessment								
7400	Finance System Migration Needs Assessment								
7470	Finance System Migration Implementation								General
7401	PC Lifecycle & New Equipment (2025)								
7471	PC Lifecycle & New Equipment (2026)								
7402	IT Infrastructure Lifecycle & New Equipment (2025)								
7472	IT Infrastructure Lifecycle & New Equipment (2026)								
7403	CityView (2025)								Development Application
7473	CityView (2026)								Development Application
7404	Recreation Software Lifecycle (2025)								
7474	Recreation Software Lifecycle (2026)								
7405	Elevation Place Surveillance Camera								
7406	Safety Management Solution								General
7475	TownSquare (2026)								
<b>Information Technology Total</b>									
<b>Protective Services</b>									
7407	Ladder Truck Replacement								LGFF / Asset Rehab - Replace
<b>Protective Services Total</b>									
<b>Recreation</b>									
7408	Climbing Gym Floor Replacement								Asset Rehab - Replace
<b>Recreation Total</b>									
<b>Facilities</b>									
7409	Downtown Washroom Interim Replacement								LGFF / Asset Rehab - Replace
7410	Facilities Priority Lifecycle Maintenance (2025)								Asset Rehab - Replace
7476	Facilities Priority Lifecycle Maintenance (2026)								
7411	EP - Pool Starting Block Replacement & Gutter Waterproofing								Asset Rehab - Replace
7412	Facilities - Building Condition Assessment								
7413	Union Hall - R&M								Asset Rehab - Replace
7414	Seniors Centre - Foundation Protection & Accessibility								Asset Rehab - Replace
7415	Roundhouse - Cooling Enhancement								Asset Rehab - Replace
7416	Roundhouse - Kitchen Refurbishment								Asset Rehab - Replace
7417	EP - Flooring Refurbishment								Asset Rehab - Replace
7477	CC - R&M								Asset Rehab - Replace
7478	CRC - Olympia Ice Resurfacer Replacement								Asset Rehab - Replace
7479	CRC - Floor Cleaning Machine Replacement								Asset Rehab - Replace
<b>Facilities Total</b>									
<b>Planning</b>									
7418	Land Use Bylaw Rewrite								
7480	Larch Area Redevelopment Plan		200,000			200,000			Livability
<b>Planning Total</b>			200,000			200,000			

## 2025 – 2026 Approved Capital Projects

### 2025 – 2026 Approved Capital Projects

2025 - 2026 Capital Budgets									
Project Number		2025	2026	METHOD OF FUNDING					Comment
				Grants	Operating	Reserve	Debenture	Other	
<b>Engineering - Flood Projects</b>									
7419	Hazard Mitigation Three Sisters Creek Construction								Flood Grants / General
7481	Stoneworks Creek Mitigation		9,500,000	6,500,000		3,000,000			Flood Grants / Livability / WIP Debt
7482	WWTP Flood Protection Mitigation								Flood Grants / General
<b>Engineering - Flood Total</b>									
<b>Engineering</b>									
7420	Prospect Heights Retaining Wall								LGFF / Asset Rehab - Replace
7421	Transportation Safety and Accessibility (2025)								
7483	Transportation Safety and Accessibility (2026)								
7422	Bow River Flood and Groundwater Guideline Updates								
7423	Street & Drainage Rehabilitation (2025)								Asset Rehab - Replace
7484	Street & Drainage Rehabilitation (2026)								Asset Rehab - Replace
7424	Pathway Network Connectivity (2025)								ICIP
7425	Parking Management Implementation								ITMR
7426	Transportation Planning - IPMP, ITP Updates								ITMR / Development Application
7427	GIS Plan Implementation (2025)								
7485	Spur Line Trail Bridge Rehabilitation								LGFF / CCBF / Asset Rehab
7486	Palliser Pedestrian Crossing - Design		600,000			600,000			Livability
7487	Bridge & Retaining Wall Asset Condition Assessment								
7488	Teepee Town 2nd Ave Rehab - Design								
<b>Engineering Total</b>									
<b>Public Works</b>									
7428	South Millennium Reclamation Project								Asset Rehab - Replace
7429	Snow Management Facility								LGFF / General
7430	Wildlife Exclusion Fence - Lions Park								General
7431	Trail Surface Rehabilitation (2025)								Asset Rehab - Replace
7432	Playground Lifecycle - Carey								General
7433	Utility Equipment Replacement (2025)								Asset Rehab - Replace
7434	Cougar Creek Rink - Surface Replacement								General
7435	Off Leash Dog Park - Palliser Area								
7436	Open Space and Trails Plan Update								
7437	Multi-modal Fleet Implementation (2025)								
7438	Road Messaging Installation Equipment								
7489	Parks Vault Washroom - Three Sisters Sportsfield								
7490	Parks Equipment - Lifecycle (2026)								
<b>Public Works Total</b>									
<b>Town Ops Total</b>		<b>30,348,398</b>	<b>31,046,506</b>	<b>22,192,000</b>	<b>3,450,000</b>	<b>32,752,904</b>	<b>3,000,000</b>		

## 2025 – 2026 Approved Capital Projects

## 2025 – 2026 Approved Capital Projects

2025 - 2026 Capital Budgets									
Project Number		2025	2026	METHOD OF FUNDING					Comment
				Grants	Operating	Reserve	Debenture	Other	
	<b>Water Utility - SWS</b>								
	<b>SWS</b>								
7439	3 Tonne Collection Vehicle Replacement								SWS Rec & Collection
7440	Boulder Crescent Redevelopment Construction								SWS Rec & Collection
7441	Pedestrian Container Replacement (2025)								SWS Collection
7442	Waste Management Centre - Building Condition Repairs								SWS Rec & Collection
7491	Residential Food Waste Expansion								SWS Recycling
7492	Teepee Town Waste Container Infill								SWS Rec & Coll / CIL Bear Bins
7493	Skid Steer Replacement								SWS Rec & Collection
	<b>Water Utility</b>								
7443	WTP 1 - Chlorine Gas Upgrade								W Reserve
7444	WWTP Upgrade - Pilot								WW Reserve
7494	WWTP Upgrade - Detailed Design								WW Reserve
7445	Lift Station 1 - Life cycle - Generator								WW Reserve
7446	Lift Station 9 - Life cycle								WW Reserve
7447	WWTP - Scum Removal Piping								WW Reserve
7448	WTP 1 - Trunk Line - Repair Kit and Testing								W Reserve
7449	Distribution Leak Detection (Meter Installation) - Phase 1								W Reserve
7495	Distribution Leak Detection (Meter Installation) - Phase 2								W Reserve
7450	Water Meter Replacement Program (2025)								W & WW Reserve
7496	Water Meter Replacement Program (2026)								W & WW Reserve
7451	Benchlands Reservoir - Leak Repair								W Reserve
7452	Utility Facility FireSmart								W & WW Reserve
7453	Neighbourhood Deep Utilities Replacement - Water (2025)								W Reserve
7497	Neighbourhood Deep Utilities Replacement - Water (2026)								W Reserve
7454	Neighbourhood Deep Utilities Replacement - Wastewater (2025)								WW Reserve
7498	Neighbourhood Deep Utilities Replacement - Wastewater (2026)								WW Reserve
7455	Wellhead Protection Area - Risk Inventory / Monitoring Wells								W Reserve
7456	Water Treatment and Supply Study								W Reserve
7499	WWTP - Water Heating System & MUA Replacement								WW Reserve
7500	WWTP - Grit Separator Replacement								WW Reserve
7501	Teepee Town - Wastewater Upgrade (1 Ave) Design								WW Reserve
7502	Teepee Town - Water Upgrade (1 Ave) Design								W Reserve
7503	BVT - Wastewater Upgrade - Design Phase 3								WW Reserve
7504	Grassi Booster Station - Capacity Upgrade Ph1 - Design								W Reserve
7505	Lift Station 4 - Life cycle - Generator								WW Reserve
7506	Lift Station 8 - Generator Conversion								WW Reserve
	<b>Water Utility - SWS Total</b>	<b>8,075,000</b>	<b>12,186,000</b>			<b>19,361,000</b>	<b>900,000</b>		
	<b>Grand Total</b>	<b>38,423,398</b>	<b>43,232,506</b>	<b>22,192,000</b>	<b>3,450,000</b>	<b>52,113,904</b>	<b>3,900,000</b>		

# Capital Detail Sheets



## Housing in Palliser (2025)

Project Summary

Project Number

7392

<b>Budget Year:</b>	2025
Department:	Chief Administrative Officer
Questica Reference:	ADM-25-02

<b>Budget:</b>	\$8,242,398
Project Type:	New Infrastructure
Priority:	B

### Project Description:

CCH will be breaking ground at 100 Palliser in spring of 2025 to build a much-needed affordable rental property for the community.

The Town has an agreement with the Province of Alberta to build non-market affordable housing and commercial spaces on the Moustache lands. The project is currently in the feasibility planning stage and will need to be breaking ground in spring of 2026.

As these projects move forward and specific funding requirements are clear, administration will return to council to update the scope and dollar amounts for each project.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Livability Reserve	\$8,242,398	0	0	0	0	0	\$8,242,398
<b>Total</b>	<b>\$8,242,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$8,242,398</b>

### Operating Budget Impact:

n/a



## Housing in Palliser (2025)

Project Summary

Project Number

7392

### Project Rationale:

At least 1,200 affordable units of housing are needed in Canmore. The land in Palliser is virtually the only land the Town and CCH have that will make a significant impact on that need. All other affordable and non-market units will be on lands owned by private developers or small Town owned parcels that would first have to be rezoned to use for housing. These types of projects deliver only a small handful of units at a time. The recently approved Area Structure Plan for Palliser is comprised of approximately 23 hectares (57 acres) of land owned by Canmore Community Housing, the Town of Canmore, and the Province of Alberta. There is no other publicly owned land of this size in Town, so the investment in this area is our most significant ability to impact our affordable housing needs.

END

### Options Considered:

A number of funding sources will be required to complete both 100 Palliser and the Moustache Lands project. The Town contributions are one small part of larger funding formulas that will be needed for both projects. The use of these funds can support any funding gaps or needs to ensure both projects are completed successfully.

END

# Capital Detail Sheets



## Town Land Acquisition (2025)

Project Summary

Project Number

7393

<b>Budget Year:</b>	2025
Department:	Chief Administrative Officer
Questica Reference:	ADM-25-05

<b>Budget:</b>	██████████
Project Type:	Other
Priority:	B

### Project Description:

A unit in a fourplex in the community has become available for purchase for Canmore Community Housing, at a rate consistent with the Vital Homes Ownership. If the unit is instead purchased by the Town, the vendors can be provided with a tax receipt for the difference between market value of the unit and the sale price.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
General Capital Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

n/a



**Town Land Acquisition (2025)**

Project Summary

Project Number

7393

**Project Rationale:**

A homeowner in the community has offered to sell their unit in a four-plex to Canmore Community Housing. The owners originally purchased the unit as a vacation home, but the housing crisis in Canmore inspired them to rent the unit out, at an affordable rate, to long-term tenants. They are now selling the property and approached CCH with an offer to sell the unit below market value, as they want to have it remain affordable.

If the unit is sold to the Town rather than CCH, the vendors can be provided with a tax receipt for the difference between market value of the unit and the sale price. This cannot be done through a sale directly to CCH. Accordingly, this capital project would allow the Town to purchase the unit and provide a tax receipt, in recognition of the generous offer of the vendors. CCH is in support of this approach.

Upon purchase of the unit, it would be transferred to CCH for sale through their Vital Homes Ownership program. This transfer would allow CCH to encumber the property consistent with the operations of the program. Once sold, the funding would be returned to the Town. The commitment to return the funds to the Town will be ratified by the CCH Board of Directors before proceeding with the transaction. It is expected the amount spent by the Town on this project would be fully recouped by the end of 2025.

The purchase is in line with EX-007, Council's Land Transactions Policy.

END

**Options Considered:**

n/a

# Capital Detail Sheets



## Main Street Pedestrian Area (2025)

Project Summary

Project Number

7394

<b>Budget Year:</b>	2025
Department:	Economic Development
Questica Reference:	ECO-25-01

<b>Budget:</b>	██████████
Project Type:	Other
Priority:	B

### Project Description:

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

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

Scope per year includes:

██████████ Main Street enhancements to enhance vibrancy flowers, artwork pageantry  
 ██████████ public art lease, installation  
 ██████████ flowers and vibrancy

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Economic Development Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Pedestrianization of Main Street has several operational impacts on Facilities, Engineering, Public Works, Arts & Events, Economic Development, the Corporate Services Team. We continue to work to incorporate costs into the operating budgets and work plans for each department in 2025. As this will be the sixth year of pedestrianization, the work required and effort levels are materially lower for some departments than in previous years.

END



**Main Street Pedestrian Area (2025)**

Project Summary

Project Number

7394

**Project Rationale:**

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

Over the past years a pedestrianization of the west two blocks of Main Street, and patios and parklets throughout the Town Centre brought activation and vibrancy to the Town Centre and is supported by a majority of businesses surveyed. It has been popular with visitors and residents as well.

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

END

**Options Considered:**

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

END

# Capital Detail Sheets



## Winter City Strategy

### Project Summary

Project Number

7395

<b>Budget Year:</b>	2025
Department:	Economic Development
Questica Reference:	ECO-23-06

<b>Budget:</b>	██████████
Project Type:	
Priority:	C

### Project Description:

Whether or not people have come to embrace winter, snow, ice and cold temperatures, Canmore is prone to longer winter seasons, which can be celebrated.

As part of the COVID Recovery recommendations to move Canmore beyond recovery, the development of a Winter Strategy for Canmore was proposed that would includes elements such as winter activation, patio's, events, entertainment, and Town policies around snow removal and recreational trail maintenance to promote an active and engaged community that celebrates one of our longest seasons in style.

To move this recommendation forward a task force would be created with the assistance of a qualified consulting firm work to develop a more strategic approach to year round vibrancy, with the added benefit of supporting labour retention and business sustainability. These efforts will help foster a winter environment that is more comfortable, enjoyable, and safe for all residents of Canmore, and cumulatively these efforts will support the town in a more strategic approach to winter and create a positive winter experience for residents.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Economic Development Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Final recommendations which might impact operational budgets and processes would be considered as part of the normal budget process and brought forward to Council at the time of implementation.

END



## Winter City Strategy

Project Summary

Project Number

7395

### Project Rationale:

In recent years more and more northern cities have sought to find ways to celebrate what the winter season has to offer and have moved to develop strategies and guidelines that improve the outdoor experience, safety and comfort while creating new economic, social, and cultural opportunities for residents, businesses and visitors alike.

During the pandemic a number of initiatives were tested out to create safe outdoor spaces for people to recreation within the social distancing environment.

In addition, Canmore businesses struggle to retain staff during the winter season as often visitation numbers drop. In an environment where staff retention is important, offering year-round employment opportunities has increased in importance.

For this reason, the project is being brought forward.

END

### Options Considered:

Consideration was given to the creating a taskforce consistent of internal and external stakeholders. Given the number of stakeholders and differing considerations of a winter strategy it was felt having a consultant lead the process, engagement, feedback and workshopping ideas that are implementable was a better approach.

We could maintain the status quo approach.

END

# Capital Detail Sheets



## Training Needs Assessment

Project Summary

Project Number

7396

<b>Budget Year:</b>	2025
Department:	Economic Development
Questica Reference:	ECO-25-06

<b>Budget:</b>	██████████
Project Type:	Studies
Priority:	C

### Project Description:

Training Needs Assessment is used to identify the training and educational needs within the business community and assists with understanding the knowledge gaps, skills and competencies within specific industry segments with as a goal to develop a training programs that address these gaps and enhance business capacity, resiliency and well being.

The budget to deliver on this work is ██████████ including consultation services, survey development, focus groups, community engagement and report development.

Potential grant funding for this project will be investigated.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Economic Development Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Based on report outcomes we will work with business groups, post secondary's etc. to identify leads and what opportunities are best for Economic Development to move forward. Any items led by Ec. Dev. will be brought forward as part of the regular budgetary process.

END



## Training Needs Assessment

Project Summary

Project Number

7396

### Project Rationale:

In 2024 the Town and business advocacy groups completed a labour market recruitment and retention strategy. One of the focus areas in this report highlighted the need for a labour market training needs assessment. These assessments help identify skills gaps, guide investment in training and education, and support workforce development efforts aligned with local economic needs and opportunities. By identifying the unique economic context of Canmore we can look at ways to effectively support local businesses and enhance overall economic resilience.

We would be seeking to off set project cost through the Alberta Community Partnership grant or other workforce development program as done with the Labour Market Strategy.

Program would be a partnership with various industry groups such as the Bow Valley Chamber of Commerce, The Job Resource Centre, BOWDA and others.

END

### Options Considered:

None.

END

# Capital Detail Sheets



## Information Security (2025)

Project Summary

Project Number

7397

<b>Budget Year:</b>	2025
Department:	Information Technology
Questica Reference:	IT-25-11

<b>Budget:</b>	██████████
Project Type:	Software
Priority:	A

### Project Description:

To implement security services that protect and defend our networks from bad actors attempting to gain unauthorized access to Town network and Data. This will also include implementing processes and procedures to recover Town data incase of a disaster or emergency

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Unknown at this time

END



**Information Security (2025)**

Project Summary

Project Number

7397

**Project Rationale:**

We are increasingly surrounded by threat actors that are constantly attempting to gain access to Town information and data. There are operational, financial and reputation risks associated if a breach or attack were to occur. The intention of initiatives funded through this project are to continually reduce the risk footprint we are faced with and make our systems more resilient to attempts by threat actors and recoverable in the instance when a breach or attack happens.

END

**Options Considered:**

Not investing in this space may lead to negative future ramifications as our systems and information grow in complexity

END

# Capital Detail Sheets



## Network Upgrade (2025)

Project Summary

Project Number

7398

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-25-14	Priority:	A

### Project Description:

This project will lifecycle network switches, routers and wireless access points and ensure backup's are created where necessary to ensure network resiliency is ensured. Back up ISP to connect all Town facilities in case of outage from primary provider will also be explored. This work will be done in phases to ensure minimal disruption

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

none



**Network Upgrade (2025)**

Project Summary

Project Number

7398

**Project Rationale:**

Currently installed network equipment requires lifecycle replacement. This will ensure network performance and reliability for all Town staff using our network.

END

**Options Considered:**

none



# Asset Management Software Needs Assessment

Project Summary

Project Number

7399

<b>Budget Year:</b>	2025
Department:	Information Technology
Questica Reference:	IT-24-01

<b>Budget:</b>	██████████
Project Type:	Studies
Priority:	A

## Project Description:

The objective of this project is to assess and plan for an asset management software solution that meets the needs of both operational departments and the finance department. The assessment and planning phase will involve gathering requirements from users, departments, and organizational leaders to create a detailed implementation plan. Based on this plan, a software solution will be selected and implemented in a future phase.

This project will encompass several key components. First, we will engage with users, operational departments, and the finance department to understand their specific needs and challenges related to asset management. We will conduct interviews, surveys, and workshops to collect comprehensive input from all interest holders. Next, we will analyze the collected requirements to identify common themes, specific needs, and potential constraints. We will also evaluate the current asset management processes and systems to identify gaps and areas for improvement.

We will then research and evaluate potential asset management software solutions that align with the identified requirements. A market analysis will help us understand the features, benefits, and limitations of different software options. Based on this analysis, we will develop a detailed implementation plan that outlines the steps required to transition to the new asset management software. The plan will include a timeline, budget estimate, resource requirements, and risk assessment.

Throughout the assessment and planning phase, we will maintain continuous communication with interest holders to ensure their needs and feedback are incorporated. Finally, we will present the findings and proposed implementation plan to organizational leaders for approval.

The benefits of this project include a thorough understanding of the asset management needs of operational departments and the finance department, a comprehensive implementation plan to ensure a smooth transition to the new software solution, improved asset management processes and systems, enhanced collaboration among departments, and increased confidence in the selected software solution. By conducting a detailed assessment and planning phase, this project aims to ensure that the selected asset management software solution meets the diverse needs of the Town, leading to improved efficiency and effectiveness in asset management.

END

## Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

## Operating Budget Impact:

unknown



## Asset Management Software Needs Assessment

Project Summary

Project Number

7399

### Project Rationale:

The Town currently has an asset management software that is not well adopted as it does not meet the needs of the operational departments. Furthermore, the current solution does not integrate with the financial system, causing inefficiencies and data inconsistencies.

To address these issues, there is a pressing need to assess and plan for a new asset management software solution that meets the needs of both operational departments and the finance department. The assessment and planning phase will involve gathering requirements from users, departments, and organizational leaders to create a detailed implementation plan. Based on this plan, a software solution will be selected and implemented in a future phase.

This project will engage with users, operational departments, and the finance department to understand their specific needs and challenges related to asset management. By conducting interviews, surveys, and workshops, we will collect comprehensive input from all interest holders. Analyzing these requirements will help us identify common themes, specific needs, and potential constraints, while also evaluating current asset management processes and systems to pinpoint gaps and areas for improvement.

Researching and evaluating potential asset management software solutions that align with the identified requirements will allow us to conduct a market analysis and understand the features, benefits, and limitations of different software options. This will culminate in a detailed implementation plan outlining the steps required to transition to the new software, including a timeline, budget estimate, resource requirements, and risk assessment.

Maintaining continuous communication with interest holders throughout the assessment and planning phase will ensure their needs and feedback are incorporated. Presenting the findings and proposed implementation plan to organizational leaders for approval will facilitate a smooth transition.

The benefits of this project include a thorough understanding of the asset management needs of operational departments and the finance department, a comprehensive implementation plan, improved asset management processes and systems, enhanced collaboration among departments, and increased confidence in the selected software solution. By conducting a detailed assessment and planning phase, this project aims to ensure that the selected asset management software solution meets the diverse needs of the Town, leading to improved efficiency and effectiveness in asset management.

END

### Options Considered:

TBD

# Capital Detail Sheets



## Finance System Migration Needs Assessment

Project Summary

Project Number

7400

<b>Budget Year:</b>	2025
Department:	Information Technology
Questica Reference:	IT-22-10

<b>Budget:</b>	██████████
Project Type:	Software
Priority:	A

### Project Description:

Select and implement a replacement Finance solution for the existing Great Plains application and associated Diamond modules.

This project is required for the following reasons:

- 1 - the current solution is old and not a priority for maintenance, enhancement or support from vendors
- 2 - Microsoft has announced end-of-life for GP in 2029
- 3 - the current solution is not evolving to keep pace with business changes or expectations
- 4 - the data contained in this system is critical and the planning and execution of a migration will take significant effort and time.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

TBD

END



## Finance System Migration Needs Assessment

Project Summary

Project Number

7400

### Project Rationale:

The current financial system is based on Microsoft Great Plains with Diamond add-ons. The current applications are old and based on older architectures. In addition the developers are not focusing enhancements on these applications as new platforms (such as Microsoft Dynamics) are prevalent on the market. Additionally this older architecture does not support cloud deployment which is a core element of the IT strategy.

In 2029, support for Great Plains will cease, but even before that the deployment of new options and features will be limited.

This project assumes that a mandatory internal project takes place prior to implementation to

- define Finance requirements
- evaluate the market and market leading applications
- assess implementation, migration and testing requirements
- define and execute and RFP to give accurate pricing and timelines.

In addition to IT, Finance will be the primary stakeholder and driver of this project.

END

### Options Considered:

Microsoft has announced end-of-life for GP in 2029. This is a critical system for the Town and so a replacement will need to be identified and in place prior to that time.

This will be a significant project and will require extensive Finance resources.

END

# Capital Detail Sheets



## PC Lifecycle & New Equipment (2025)

Project Summary

Project Number

7401

<b>Budget Year:</b>	2025
Department:	Information Technology
Questica Reference:	IT-25-01

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	B

### Project Description:

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

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

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

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

NA



## PC Lifecycle & New Equipment (2025)

Project Summary

Project Number

7401

### Project Rationale:

Town operations increasingly depend upon networked computer systems to deliver services. Replacing desktop PCs with a planned approach prior to failure maintains existing service levels without interruption, allowing staff to effectively serve the public. Older equipment is no longer covered by warranty and therefore is more costly to operate. Also, older workstations may not be sufficient to satisfactorily run new releases of software. By keeping workstation hardware current, we are ensuring we have a reliable and flexible platform to support future information services based on the needs of the organization.

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

END

### Options Considered:

1.) Extending the lifespan of workstations has been considered, but since we have already adjusted our rotation schedule from 3 years to 4 years extending it further would only increase repair and support costs as well as incurring unexpected downtime.

2.) Implementing a Virtual Desktop Infrastructure (VDI) is underway, which can potentially extend the life of workstations to seven years in some cases and reduce costs in future budgets. With virtual desktops, the processing power is moved to the servers which allows device independence on the client side and further promotes mobility and working remotely scenarios.

END

# Capital Detail Sheets



## IT Infrastructure Lifecycle & New Equipment (2025)

Project Summary

Project Number

7402

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-25-02	Priority:	B

### Project Description:

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

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

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

None

END



## IT Infrastructure Lifecycle & New Equipment (2025)

Project Summary

Project Number

7402

### Project Rationale:

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

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

END

### Options Considered:

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

END

# Capital Detail Sheets



## CityView (2025)

### Project Summary

Project Number

7403

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-25-08	Priority:	B

### Project Description:

The objective of this project is to maximize the use of the CityView platform to host the Town's eServices. This involves ensuring the platform is consistently sized to provide reliable services to users, hardening the security of the public-facing IT infrastructure to protect internal information assets, and continuously improving the business rules and workflows related to each service for optimal efficiency.

First, the project will involve regularly assessing and adjusting the size of the CityView platform to handle varying levels of user demand efficiently. Implementing scaling solutions will ensure consistent performance and reliability of services.

Second, the security of the IT infrastructure that is accessible to the public will be strengthened. This includes implementing advanced security measures to protect internal information assets from potential threats and conducting regular security audits and vulnerability assessments.

Finally, the business rules and workflows associated with each service offered on the platform will be continuously reviewed and enhanced. This process involves implementing improvements to increase efficiency for internal departments and users, as well as gathering feedback from users and interest holders to ensure the platform meets their needs.

The benefits of this project include enhanced reliability and performance of the CityView platform, improved security of the public-facing IT infrastructure, increased efficiency of internal departments, and a better user experience through optimized business rules and workflows. By enhancing the CityView platform for the Town's eServices, this project aims to create a robust, secure, and efficient online service environment that meets the evolving needs of its users and supports the Town's digital transformation goals.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Development App Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Incremental increase based on new modules implemented such as pet licensing, cemetery etc.,

END



## CityView (2025)

Project Summary

Project Number

7403

### Project Rationale:

The CityView platform is undergoing a rapid transformation, with existing and planned new eServices set to be launched as part of previous years' plans. This transformation, coupled with the additional demand, necessitates significant investment in proper sizing, security, and efficiency improvements. These enhancements are crucial to ensuring that the Town continues to provide reliable, secure, and efficient eServices to the public.

Currently, the platform's ability to handle varying levels of user demand requires constant assessment and adjustment. By implementing scaling solutions, we can ensure consistent performance and reliability of services. Moreover, the security of the public-facing IT infrastructure must be strengthened to protect our internal information assets from potential threats. This includes advanced security measures, regular security audits, and vulnerability assessments.

In addition to these technical improvements, continuous review and enhancement of the business rules and workflows associated with each service are essential. Optimizing these processes will increase efficiency for internal departments and improve the user experience. Gathering feedback from users and interest holders will help identify areas for improvement, ensuring that the platform meets their evolving needs.

By investing in these areas, the CityView platform will not only maintain but also enhance its ability to provide robust, secure, and efficient online services. This project is essential for supporting the Town's digital transformation goals and ensuring the satisfaction and trust of its users and interest holders.

END

### Options Considered:

CityView is now the core platform for multiple Town eServices. No changes to the is strategy are seen in the foreseeable future.

END

# Capital Detail Sheets



## Recreation Software Lifecycle (2025)

Project Summary

Project Number

7404

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-23-15	Priority:	B

### Project Description:

Placeholder for ongoing maintenance and enhancement of Recreation systems especially Intelligenz

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

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

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Unknown but expected to be limited.

END



## Recreation Software Lifecycle (2025)

Project Summary

Project Number

7404

### Project Rationale:

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

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

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

END

### Options Considered:

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

END

# Capital Detail Sheets



## Elevation Place Surveillance Camera

Project Summary

Project Number

7405

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-25-18	Priority:	B

### Project Description:

The objective of this project is to replace the existing surveillance cameras at Elevation Place. These cameras, which were installed when the building was commissioned, are now showing signs of unreliability. Upgrading to more reliable and advanced surveillance technology will ensure the continued safety and security at Elevation Place.

This project will involve several key components. First, a thorough assessment of the current surveillance system will be conducted to identify specific areas of failure and determine the requirements for the new system. Next, modern surveillance cameras and related equipment will be chosen to meet current technological standards and security needs.

The old cameras will then be removed, and the new ones installed at all required locations within Elevation Place. The new system will be integrated seamlessly with the existing security infrastructure. The newly installed cameras will undergo testing to ensure they are functioning correctly, and the system will be calibrated for optimal performance and coverage.

Access will be provided to authorized personnel on the operation and maintenance of the new surveillance system.

The benefits of this project include enhanced security and safety at Elevation Place due to the use of more reliable and advanced surveillance technology, reduced risk of system failures and associated security vulnerabilities, improved image quality and coverage leading to better monitoring and incident response, and increased confidence among staff and visitors in the security measures in place. By replacing the outdated surveillance cameras at Elevation Place, this project aims to ensure a secure environment for all visitors and staff, addressing current issues of unreliability and positioning the facility for future security needs.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Approximately \$5K every 5 years

END



## Elevation Place Surveillance Camera

Project Summary

Project Number

7405

### Project Rationale:

The project to replace the surveillance cameras at Elevation Place is driven by several critical factors. As the usage of Elevation Place by the public continues to increase, there has been a corresponding rise in incidents that require further investigation. The current surveillance system, which was installed when the building was commissioned, is showing signs of unreliability, with some cameras no longer functioning. This has led to decreased coverage in high-traffic areas, compromising the facility's ability to monitor and respond to incidents effectively.

Additionally, the RCMP frequently requests footage from these cameras to investigate complaints of incidents that have occurred at the facility. However, the current system does not allow for the efficient retrieval of requested footage, leading to unplanned overhead for employees and delays in providing necessary information to law enforcement.

Upgrading the surveillance system with more reliable and advanced technology will address these issues by ensuring continuous, high-quality coverage of all areas within Elevation Place. This will not only enhance the safety and security of visitors and staff but also improve the efficiency of incident investigations and reduce the workload on employees. Furthermore, the new system will bolster confidence in the facility's security measures, providing peace of mind to all who use Elevation Place. By addressing the current challenges and positioning the facility for future security needs, this project is essential for maintaining a safe and secure environment.

END

### Options Considered:

A camera surveillance platform selection has been done as part of previous procurement. This platform continues to meet the current and foreseeable future needs

END



## Elevation Place Surveillance Camera

Project Summary

Project Number

7405

### Project Rationale:

The project to replace the surveillance cameras at Elevation Place is driven by several critical factors. As the usage of Elevation Place by the public continues to increase, there has been a corresponding rise in incidents that require further investigation. The current surveillance system, which was installed when the building was commissioned, is showing signs of unreliability, with some cameras no longer functioning. This has led to decreased coverage in high-traffic areas, compromising the facility's ability to monitor and respond to incidents effectively.

Additionally, the RCMP frequently requests footage from these cameras to investigate complaints of incidents that have occurred at the facility. However, the current system does not allow for the efficient retrieval of requested footage, leading to unplanned overhead for employees and delays in providing necessary information to law enforcement.

Upgrading the surveillance system with more reliable and advanced technology will address these issues by ensuring continuous, high-quality coverage of all areas within Elevation Place. This will not only enhance the safety and security of visitors and staff but also improve the efficiency of incident investigations and reduce the workload on employees. Furthermore, the new system will bolster confidence in the facility's security measures, providing peace of mind to all who use Elevation Place. By addressing the current challenges and positioning the facility for future security needs, this project is essential for maintaining a safe and secure environment.

END

### Options Considered:

A camera surveillance platform selection has been done as part of previous procurement. This platform continues to meet the current and foreseeable future needs

END

# Capital Detail Sheets



## Safety Management Solution

Project Summary

Project Number

7406

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-25-19	Priority:	B

### Project Description:

The objective of this project is to implement a safety management solution to support the efficient operation of the Health & Safety function at the Town. This solution will provide employees with an easy-to-use, mobile-based tool for reporting incidents, near misses, and hazards. Additionally, the platform will enhance data availability and real-time monitoring, providing Town management with valuable insights into Health & Safety data.

This project will encompass several key components. First, a thorough needs assessment will identify the specific requirements of the Health & Safety department and employees. Based on the assessment findings, detailed project requirements and specifications will be developed. Next, a suitable safety management platform will be selected and customized to align with the Town's specific safety policies and procedures.

The platform will then be deployed across the organization, ensuring seamless integration with existing systems and processes. Comprehensive training will be provided to employees and Health & Safety personnel on using the new platform, along with ongoing support to address any issues and ensure smooth operation. Thorough testing and validation will ensure the platform meets all functional and performance requirements, providing accurate and reliable reporting and monitoring.

Mechanisms for real-time monitoring of safety-related information will be implemented, and feedback from users will be continuously gathered to make necessary improvements to the platform. The benefits of this project include increased efficiency in the operation of the Health & Safety function at the Town, a simplified process for employees to report incidents, near misses, and hazards, enhanced data availability, and improved overall safety culture within the organization. This safety management solution aims to create a safer and more efficient work environment, ensuring the well-being of all employees and compliance with safety regulations.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
General Capital Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

TBD



## Safety Management Solution

Project Summary

Project Number

7406

### Project Rationale:

---

The Town currently uses SharePoint to conduct Health & Safety operations. While the current system has been customized to serve our specific needs, these customizations result in significant overhead and bottlenecks for both Health & Safety administrators and IT staff. This inefficiency hampers the effective operation of the Health & Safety department and creates delays in reporting and managing safety-related incidents.

To address these issues, there is a clear need for a comprehensive safety management solution. This new platform will support the efficient operation of the Health & Safety function at the Town by providing an easy-to-use, mobile-based tool for reporting incidents, near misses, and hazards. Additionally, the platform will enhance data availability and real-time monitoring, providing Town management with valuable insights into Health & Safety data.

By implementing this safety management solution, the Town aims to eliminate the inefficiencies and bottlenecks currently experienced with the SharePoint system. The new platform will not only improve the accuracy and reliability of safety data but also enhance the overall safety culture within the organization. Ultimately, this project is essential for creating a safer, more efficient work environment, ensuring the well-being of all employees, and maintaining compliance with safety regulations.

END

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### Options Considered:

---

TBD

# Capital Detail Sheets



## Ladder Truck Replacement

Project Summary

Project Number

7407

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Fire Services	Project Type:	Asset Replacement
Questica Reference:	PRO-19-06	Priority:	A

### Project Description:

Research, specify and procure a replacement for the 2003 Bronto Tower truck (Tower1). A typical service life for a ladder truck is in the 18-20 year range.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Debenture	██████████	0	0	0	0	0	██████████
LGFF Capital	██████████	0	0	0	0	0	██████████
<b>Total</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

It is anticipated that maintenance and repair costs will decrease temporarily after taking delivery of a new ladder truck. Costs will increase as the asset ages.

END



## Ladder Truck Replacement

Project Summary

Project Number

7407

### Project Rationale:

---

Fire apparatus has a service life and requires replacement when the service life ends, which is the case of Tower 1. Best practice specifically for this type of vehicle is replacement after 15 – 20 years. If properly maintained and used in a light duty capacity, they can remain in service a little longer. Tower 1 has been in service for 21 years and it is anticipated to take 12-24 months to procure and take delivery of a replacement.

Ladder trucks or aerial platforms are necessary as they enhance the fire department's access, rescue, and elevated stream capabilities. Adopting good asset management practices will set us up for success as we move forward and ensure that we are fiscally responsible.

END

---

### Options Considered:

---

None.

END

# Capital Detail Sheets



## Climbing Gym Floor Replacement

Project Summary

Project Number

7408

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Climbing Gym	Project Type:	Asset Replacement
Questica Reference:	REC-23-02	Priority:	A

### Project Description:

Access to climbing services is a vital component of the membership and sales model for the Recreation department. The goal of this project is to lifecycle the climbing gym floor to maintain our climbing gym as a safe and vibrant community resource.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

The floor replacement project will require an amenity closure during the installation period. Lost revenue is anticipated to be somewhat offset by reduced operating costs during the install period.

END



## Climbing Gym Floor Replacement

Project Summary

Project Number

7408

### Project Rationale:

---

The climbing gym floor plays a critical role in risk management by absorbing the impacts of falls and by mitigating tripping hazards. The current flooring in the climbing gym is at its expected lifespan and has started to deteriorate in the past year. This deterioration has resulted in the accumulation of small and large holes. The Climbing team has implemented interim safety measures, including the acquisition of floor covers to address minor and major holes. These actions have temporarily mitigated any safety concerns related to the climbing floor but are not long-term fixes. The replacement of the climbing floor in 2025 is a fiscally prudent strategy to minimize long-term expenses associated with ongoing repairs and operational interruptions.

END

### Options Considered:

---

None - floor repairs have been mitigated for a year. Flooring is at end of life.

END



## Downtown Washroom Interim Replacement

Project Summary

Project Number

7409

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Administration	Project Type:	New Infrastructure
Questica Reference:	FAC-14-17	Priority:	A

### Project Description:

**Scope:**  
To replace the existing downtown public washrooms with portables.

**Background:**  
The existing facility was built in 1989 and is located adjacent to the Old Downtown Visitor Information Centre (VIC) at 907 7th Ave. It is modular building, that is not intended or designed to be used over the long-term and so intensively. It is relatively small with one urinal, two toilet stalls, and one sink in the male washroom; and three stalls and one sink in the female side. Given the tens of thousands of people visit the downtown core each year, this public facility is heavily used and considered undersized. Its importance to the community was exemplified during the COVID-19 pandemic, since it was the only building left open to the public. It also serves as washrooms for the ROAM transit drivers, since the downtown bus station is located nearby. Transit riders also use this facility. Lineups, particularly for female washrooms occur during peak visitation and when special events occur (e.g. Annual Folk Festival).

Public also have access to washrooms located in the atrium of the Civic Centre, Seniors Centre, and artsPlace. The Civic Centre washrooms located on the main floor are available for public events (e.g. Canada Day Celebrations). Also near by are the public washrooms under the Opera House (1 men's and one Woman's stall), and public washrooms/showers at Elevation Place. However, the Downtown washroom is by far the most intensively used public washrooms within the downtown area.

Public washroom design is moving toward universal access. By replacing these gendered washrooms with universal washrooms, the Town is showing leadership and support for universal access. The total number of stalls could increase to as many as 12 stalls depending on budget, needs assessment, and space availability.

This budget the removal and any remediation costs associated with the existing unit. Waste diversion will be incorporated into the disposal process wherever possible. If deemed appropriate/necessary, the roof will be removed and may or may not be replaced as the need/budget/construction logistics allow. The new washrooms will be a modular to serve the community as an interim measure until such time the new Downtown Transit Terminal project (FAC25-16) gets implemented. This new facility would include a new and permanent washroom facility likely behind the Old Visitor Information Centre (VIC).

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
LGFF Capital	██████████	0	0	0	0	0	██████████
<b>Total</b>	██████████	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	██████████

### Operating Budget Impact:

If the existing washroom downtown is replaced with this new facility, then there would still be an increased operational cost based largely as a as a result of increased cleaning and utility costs.

END.



## Downtown Washroom Interim Replacement

Project Summary

Project Number

7409

### Project Rationale:

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The existing facility is at the end of its useful life.

In order to provide adequate washroom facilities for locals and visitors, particularly during busy tourist season, additional washroom facilities are required in the downtown core. The Canmore Spatial Needs Assessment (Marshall Tittermore Architects 2016) has identified the need for more capacity or new facility long term. As such, the need for additional washrooms has been present for many years.

The new facility would be universally accessible to align with community expectations and Council's strategic priorities to enhance livability and relationships.

END.

---

### Options Considered:

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1) The option to defer the replacement of this facility has already been utilized through several budget cycles. Council has the option to maintain the status quo, but not over the long-term. However, this is not recommended given the age/size/gender specific/poor accessibility of the existing facility.

2) Council also has the option to implement the permanent washroom solution that includes the downtown transit terminal (FAC-25-16) instead of implementing this interim solution. This would address the need to replace and expand the existing downtown washrooms and advance the transit infrastructure, but corporately there are limited funding resources to afford this option.

END.



**Facilities Priority Lifecycle Maintenance (2025)**

Project Summary

Project Number

7410

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Administration	Project Type:	Asset Replacement
Questica Reference:	FAC-25-09	Priority:	A

**Project Description:**

Scope Statement: Implementation of priority lifecycle maintenance items identified in multiple town facilities as recommended in the Building Condition Assessment (BCA) planned in 2025.

**Background:**

The BCA is the primary planning tool used by the Facilities Department to manage lifecycle maintenance in Municipally owned facilities. The BCA was first completed in 2014, and proved to be invaluable in ensuring municipal facilities are well maintained. It was used to inform the capital budget accordingly. It is best practice to conduct BCAs every 10 years. In 2025, a BCA is scheduled for implementation, which will also include several new facilities that were not built at the time of the first BCA (e.g. Elevation Place, Waste Management Centre, artsPlace, and the Canmore Fire Station). As with the first BCA, it is anticipated that several lifecycle, safety, and legislated scopes of work will be identified that need immediate implementation.

This project implements priority items identified in the BCA. These will include replacement of components that have failed or otherwise in poor condition imminent of failure, life safety items, and other urgent deficiencies. These items will be reviewed on a priority basis across all facilities included in the BCA. Less urgent items identified in the BCA will be prioritized and incorporated as separate projects in in future budgets.

END.

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

**Operating Budget Impact:**

This project will be implemented using in-house project management expertise and will not result in additional staffing requirements. Implementing these priority items will likely prevent unplanned failures and building closures, and future operational maintenance expenditures.

END.



**Facilities Priority Lifecycle Maintenance (2025)**

Project Summary

Project Number

7410

**Project Rationale:**

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The primary objective of this project is to implement lifecycle, safety, and legislated scopes of work that that need immediate implementation as identified in the BCA.

Once the municipality is made aware of known hazards and building components have failed or are at risk of imminent failure, it is incumbent upon the organization to address these items to protect people and municipal assets. This project will address these priority and time sensitive items in order to reduce and/or eliminate the risk.

END.

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**Options Considered:**

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None.

END.



**EP - Pool Starting Block Replacement & Gutter Waterproofing**

Project Summary

Project Number

7411

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Elevation Place	Project Type:	Other
Questica Reference:	FAC-25-23	Priority:	A

**Project Description:**

Scope Statement:  
 Replacement of the starting block platform at the west end of the lap pool in Elevation Place (700 railway Ave.); and lifecycle maintenance of adjacent gutter trench and surrounding area.

Detailed scope will likely (but not limited) include the following components:  
 -Starting block platform replacement;  
 -Replacement of the stainless steel start platforms that are mounted on top of the raised platform.  
 -New lane rope connectors will be required  
 -Original grating removal/replacement;  
 -Original trench liner removal/replacement;  
 -Tile repairs; and  
 -Integrated timing touch pads and components may be a consideration at the time of these repairs.

Background:  
 Elevation Place (EP) was opened to the public in the spring of 2013. This is one of the most complex facilities in the municipal building portfolio, and is heavily used by the community and visitors, with ~600,000 visits annually. Maintenance costs have increased for this facility since it opened, which is to be expected as the building ages.

The current starting block platform located at the deep end of the lap pool extends over the gutter trench. The start platform extends over the trench and therefore prevents access to implement the lifecycle maintenance required for the gutter trench and surrounding area. The original trench liner is past its end of life and was removed and replaced on the other three side of the lap pool in 2024 and throughout the leisure pool and hot tub in 2023. A different liner was installed, and initial results are positive.

The lap pool will need to be fully drained to implement this work. which will result in service disruption. As such, this work will be scheduled during the annual pool shut down in the fall of 2025.

END.

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

**Operating Budget Impact:**

Implementation of this project will reduced unplanned down times in Elevation Place that impact revenue generation potential.

The project will not require any operational staff but will require a 20-25% share of a Facility Project Manager.

END.



**EP - Pool Starting Block Replacement & Gutter Waterproofing**

Project Summary

Project Number

7411

**Project Rationale:**

This project is triggered by the need to replace the waterproof lining in the gutter trenches throughout the aquatic centre. some leaking has been detected into the basement in various areas, some of which may have been coming from failures in the gutter trenches.

The section of gutter trench along the deep end of the lap pool is the last remaining section that needs to be completed. The results from the other sections of gutter rehabilitation have been positive. This section of gutter rehabilitation remains incomplete because it is the most complex and costly section, which is the result of the diving platforms above the gutters that inhibit access.

There will always be a need to access this section of gutter trench over the life of the aquatic centre in the coming decades, so this project will not only resolve the lifecycle maintenance requirements associated with the gutter in this area, but a new diving block platform will be installed that maintains access in the future. This will enable the gutter liner and grates to be replaced in the future without access limitations.

Replacement of the failed liner throughout the facility is also suspected to have improved the air quality in the facility. Failed sections of the liner may have enabled organic material to build up and thus require the use of additional chemicals that are known to release trichloramines. There are many contributing factors to air quality, many of which have been addressed at Elevation Place with positive results. Full replacement of the waterproof liner in the trench gutters is one of these contributing factors.

END.

**Options Considered:**

1) Implement project in 2026 instead of 2025

This project could be implemented one year later than presented, which would prevent a closure of the lap pool two years in a row (2024 & 2025). This option is possible and is not recommended in order to fast track the required repairs and continue with the rehabilitation program that has been in progress for the last two annual shutdowns.

2) Delay the project beyond 2026.

- Not recommended as the trench liner has already exceeded its life expectancy.
- Delaying the trench repair could lead to more costly damage to the concrete pool tank structure due to chlorinated water exposure to the rebar. This scenario led to an unplanned and lengthy shutdown of the waterslide.

3) Cancel the project

- Not recommended given the intention to retain this facility for Town use over the long-term.

END.



**Facilities - Building Condition Assessment**

Project Summary

Project Number

7412

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Administration	Project Type:	Studies
Questica Reference:	FAC-16-45	Priority:	A

**Project Description:**

**Scope:**  
 Conduct a building condition assessment (BCA) for Town Facilities overseen by the Facilities Department (i.e. does not include water/waste water facilities & vault toilets).  
 -The BCA will outline maintenance requirements over a 10+ year period.  
 -Includes costing, maintenance schedule, condition ranking by facility/component, and any building/life safety code upgrade requirements.  
 -The BCA for Elevation Place (7349) will be implemented at the same time to maximize economies of scale, but is funded separately from this project.

**Background:**  
 -The seminal BCA for the Town of Canmore was conducted by CCI Group in 2014/15. This functions as the primary master plan for facility asset management, and therefore is critically important for budgeting, planning, and maintenance implementation.  
 -This study needs to be repeated every 10 years to ensure appropriate asset management is maintained.  
 -Several new facilities have been added to the Facilities Department portfolio since 2014/2015 (e.g. Waste Management Centre, Canmore Fire Station) or were excluded from the BCA since they were recently completed (e.g. Roundhouse, artsPlace) and therefore are to be included in this study. Elevation Place BCA will be funded by a separate project (7349).

-As of 2024, The Facilities Department oversees 61 Buildings with a combined value of \$260M, and total floor area of >360,000sqft.  
 Building size, age, type, and use vary significant from building to building:  
 Civic Centre  
 Canmore Fire Station  
 Protective Services Building  
 Recreation Facilities - Canmore Recreation Centre– has two buildings main recreation centre and garage, Elevation Place  
 Public Washrooms – Downtown Public; Millennium Park; Centennial Park; Lions Park; Elk Run Ball Diamonds  
 Public Works – several facilities have multiple buildings (PW x 6, Boulder Maintenance Facility x 2, Waste Management Centre)  
 Historic Buildings – NWMP Barracks (1893 – 131 yrs old) & Union Hall (1910)  
 Other Facilities - Volker Stevin has 4 buildings; Senior’s Centre; Scout Hall; artsPlace; Roundhouse; Stan Rogers Stage, Old Downtown Visitor Information Centre.

END.

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

**Operating Budget Impact:**

This study will result in the identification of significant capital and operating projects over a 10yr period.  
 Buildings are known to depreciate at a ~1% per year. The value of Town Buildings total ~\$260M, so on average ~2.6M of work is required to maintain Town Facilities annually. However, depending on the timing of major renovations, the annual expenditure can be significantly higher.  
 Operating maintenance and utility cost are expected to decrease with timely maintenance/replacement of building components. Unexpected service disruptions and associated revenue implications are expected to be avoided, but scheduled maintenance/renovations will cause service disruptions and may have a wide range of revenue implications depending on the use/type of facility.

END.



## Facilities - Building Condition Assessment

Project Summary

Project Number

7412

### Project Rationale:

---

This is study:

- Is a guiding document for the Facilities Department that identifies all maintenance needed in facilities overseen by the department.
- Enables the planning of financial resources, staff work programs, building/service disruptions, and maintenance plans.
- Will reduce the risk of unexpected service disruptions,
- Ensures appropriate levels of asset maintenance is occurring for asset protection that maximizes useful life
- Ensures facilities are in a safe condition for staff, tenants and members of the public
- Reduces energy consumption and greenhouse gas production by upgrading systems (e.g. mechanical systems)
- Address code deficiencies and basic accessibility needs
- Aligns with corporate requirement of core asset maintenance

END.

---

### Options Considered:

Council has the option to:

- 1) Cancel the project. (Not recommended given the importance of this in the management of facility assets)
- 2) Defer the project. (Could be recommended for short delays if other priorities are needed, but no more than 2-3 years) Not recommended since several new significant and new facilities were not included in the 2014/15 BCA and are particularly needed.

END.

# Capital Detail Sheets



## Union Hall - R&M Project Summary

Project Number 7413

<b>Budget Year:</b>	2025
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-12

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	A

### Project Description:

**Scope:**  
 Replace the roof, flooring in the hall area, and countertops in the kitchen located on the main floor of the Canmore Minor's Union Hall, in addition to other minor repairs as needed.

**Background:**  
 The Canmore Minor's Union Hall has been an important community facility for 111 years (as of 2024). Originally used as an administration building during the coal mining era, it is now predominantly used by the Pine Tree Players for theater bookings, markets, community events, weddings, and meetings.

The Facility underwent many renovations over the years, which has ensured this historic building is well maintained, with a significant exterior renovation occurring in 2013 that restored the exterior to its original design and condition. In addition, many of the more minor repairs have been implemented as needed and recommended in the 2014 Building Condition Assessment (CCI Group). The last remaining maintenance items from the BCA include the replacement of roof shingles, countertops in the kitchen, and hardwood floor in the hall area. All have been maintained in order to maximize their useful life, but now are at the end of their useful life.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
<b>Total</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No extra staff resources are expected to implement this project.  
 Operational budget implications are negligible.

END.



**Union Hall - R&M**  
Project Summary

Project Number 7413

**Project Rationale:**

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The roof, flooring in the hall area, and countertops in the kitchen located on the main floor are all at the end of their useful life, and require replacement.

END.

---

**Options Considered:**

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- 1) Delay the project as directed by Council (Not Recommended since this project has already been delayed via ongoing maintenance efforts).
- 2) Cancel the project (Not recommended given the intention is to retain this facility for Town use over the long-term).

END.



**Seniors Centre - Foundation Protection & Accessibility Improvements**

Project Summary

Project Number 7414

<b>Budget Year:</b>	2025
Department:	Facilities - Town Facilities
Questica Reference:	FAC-25-01

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	A

**Project Description:**

Primary Scope:  
Install concrete sidewalk with ramps adjacent to Seniors Centre southeast entrance.

Secondary Scope:  
Install roof over southeast entrance.

Background:  
-The Canmore Seniors Centre was built in 1978 and an addition was added in 2001. The Canmore Seniors Association occupy 2/3 of the building. The other tenants are the Family Resource Centre, The Bow Valley Biosphere and a portion of the Town of Canmore Human Resources department.  
- When the roadway on the south side of the building was last paved, the pavement was installed right up to the building. Two wooden steps were built on top of the pavement and one ramp that services the main south entrance.  
-Over time, the pavement has been sinking along the building allowing water from the roof drainage to seep in against the building foundation.  
-If left unchecked, this will cause water damage to the building foundation and frost heaving that could cause structural damage.  
-The two wooden steps have deteriorated over time and require replacement.

END.

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

**Operating Budget Impact:**

1) Foundation protection will prevent the building and surrounding asphalt from sinking as a result of prolonged exposure to poor stormwater management.  
2) Negligible operating impacts.

END.



**Seniors Centre - Foundation Protection & Accessibility Improvements**

Project Summary

Project Number

7414

**Project Rationale:**

---

- Lifecycle replacement of deteriorated steps.
- Safety tripping hazard mitigation.
- Safety slipping hazard mitigation.
- Asset protection.
- Accessibility enhancement.

END.

**Options Considered:**

---

1) Status quo or delay - Not recommended:

- surrounding asphalt has failed and is sinking
- reverse grade is causing stormwater to flow toward the building and will impact the foundation
- uneven ground is currently present and creates a tripping hazard.
- The primary occupants of this building are seniors, so heightened regard to mitigating these hazards is even more important.
- the existing wooden steps are at the end of their useful life.

2) Replace and regrade pavement instead of creating new concrete sidewalk - Not Recommended

- Same issues will result since this does not address existing stormwater management.

3) Remove the secondary scope related to the covered roof over the southeast entrance.

- Not recommended given the type of occupants using this entrance, and the safety improvements this would create by removing the snow, ice and water from this area.

END.

# Capital Detail Sheets



## Roundhouse - Cooling Enhancement

Project Summary

Project Number

7415

<b>Budget Year:</b>	2025
Department:	Facilities - Town Facilities
Questica Reference:	FAC-25-18

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	A

### Project Description:

Scope Statement:  
Cooling enhancement for the Roundhouse (606B 7 Ave).

Background:  
The Roundhouse was completed in 2012. Although not certified as such, the building was designed with many sustainable building features. One of these features is the use of a geo-cooling system that takes advantage of the high water table in the area to provide cooling in the building. It also takes advantage of the excellent passive solar on site, by having south-facing windows that provides great natural lighting and heating into the building. However, there are times of the year when the passive solar works too effectively and the geo-cooling is insufficient or not available resulting in rooms becoming over-heated. The cooling well was built to a depth of 15' but when water tables have not risen yet in the spring or have dropped again in the fall, the cooling well cannot function to reduce temperatures within the building. The solution is to dig the well deeper to approximately 40', which will allow for cooling year-round as needed.

The cooling well is outside the location of the roundhouse fenced yard, which until recently had no significant impact on adjacent lands. However, now these lands are being developed. At the time of this budget submission, the design for this new development had not been finalized. Draft site plans for the new development indicate that the well does not need to be relocated, but this is not confirmed. Regardless, it is likely more practical to re-locate the well as close to the Roundhouse as possible, which will be considered at time of implementation.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

-Negligible operating costs impacts upon implementation.

END.



## Roundhouse - Cooling Enhancement

Project Summary

Project Number

7415

### Project Rationale:

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-The cooling well was not built deep enough to provide sufficient cooling in the Roundhouse, particularly in the spring when the water table has not risen yet and warm/sunny conditions result in a need for indoor cooling.

-The Roundhouse has many south facing windows that cause overheating within the associated program rooms and offices.

-Installing the well deeper would resolve the cooling limitations of the existing system.

-The well may be in the way of the new housing development adjacent to the Roundhouse, so relocating the well closer to the building would address this risk. It would also likely result in a more efficient system given shortened lines from the well to the building.

-Geo-cooling is a sustainable design feature that reduces the energy demand and therefore produces less greenhouse gas emissions than traditional cooling systems.

END.

---

### Options Considered:

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1) Maintain status quo.

Not recommended given that the need for cooling will continue in the shoulder seasons leaving occupants to deal with the uncomfortable temperatures. Climate change has resulted in warming trends and climate change resiliency tends to include the need for more cooling capacity in buildings, particularly with vulnerable populations.

2) Decommission the well and not provide building cooling to the Roundhouse.

Not recommended given that the building overheats in the spring/summer/fall and occupants are sensitive to temperature extremes.

3) Decommission the well, and replace with an air source heat pump

Recommended if energy modelling indicated this is the more efficient and cost effective option. It is likely this would have higher upfront and ongoing costs.

4) Decommission the well and replace with a traditional A/C system

While possible and potentially a lower up-front cost, this option would have higher operating costs and greenhouse gas emissions, which is not in alignment with corporate reduction goals. Therefore this option is also not recommended.

5) Drill the existing well deeper at existing location

This may be a viable option that will be explored during prior to implementation. This option would be selected if it turns out to be a more cost-effective option, energy efficiencies are still sufficient, and if it is confirmed that the cooling well is not in the way for future development.

END.

# Capital Detail Sheets



## Roundhouse - Kitchen Refurbishment

Project Summary

Project Number

7416

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Town Facilities	Project Type:	Asset Replacement
Questica Reference:	FAC-25-20	Priority:	A

### Project Description:

Scope Statement:  
Kitchen refurbishment in the Roundhouse.

Background:  
The Roundhouse provides daycare and preschool services in Canmore, and often has waiting lists given its popularity among young families. It was built in 2012, and the includes a kitchen to support food services as part of its program delivery. The kitchen is original, is heavily used, and material selection was not as robust as it should have been. This has caused premature deterioration and failure of the millwork and flooring, and many repairs to date. As an example, the cabinetry was built using MDF instead of plywood or solid wood construction, and the countertops were made from laminate instead of stainless steel.

Alberta Health Services (AHS) routinely inspects commercial kitchens, and take particular attention to any failures in flooring, counters, sinks and backsplashes. If failures begin to occur, operators can no longer guarantee a clean place to prepare food for the public, since mould and bacteria tend to grow. Inspectors require these deficiencies to be addressed and operators risk forced closures if compliance is not met.

The project includes;  
-demo of original kitchen cabinets, counters and flooring;  
-installation of commercial grade kitchen flooring; and  
-installation of commercial grade stainless steel counters, backsplashes and shelving.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Minor reduction in maintenance budgets when robust and long-lived products are used in heavily used kitchens like this one.

END.



## Roundhouse - Kitchen Refurbishment

Project Summary

Project Number

7416

### Project Rationale:

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- The millwork and finishings are past the end of their useful life, with repairs implemented to date no longer viable solutions.
- The Roundhouse is a heavily used facility that support young families, and food services are part of the program delivery.
- Risk of mould and bacteria is not acceptable risks in commercial kitchens, which AHS pay specific attention to during inspections, and is a risk when millwork and flooring start to fail in kitchen environments.

END.

---

### Options Considered:

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The option to use similar lower quality products as a cost savings measure is possible but not recommended given that premature failure and potential AHS infractions could occur.

END.

# Capital Detail Sheets



## EP - Flooring Refurbishment

Project Summary

Project Number

7417

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Elevation Place	Project Type:	Other
Questica Reference:	FAC-25-24	Priority:	A

### Project Description:

Scope Statement:  
 Flooring refurbishment in common areas of Elevation Place (700 Railway Ave.).

The scope also includes removing the concrete slab between the two main entry doors and installing a new entry grill to catch some of the moisture and grit prior to entering the atrium area of the facility.

Background:  
 Elevation Place (EP) was opened to the public in the spring of 2013. This is one of the most complex facilities in the municipal building portfolio, and is heavily used by the community and visitors, with ~600,000 visits annually.

All public foot traffic comes into Elevation Place through the main entrance located at the south-west of the building. The concrete floor has developed wear patterns following the main traffic patterns, and will continue to get worse as the protective top layers flake off.

Remediation of pitted areas did occur while the facility was shut down in during the Covid-19 pandemic shut down in 2021. Given the disruptive nature of this type of work, the timing was ideal for its implementation. However, in the few short years since implementation, the filler product has not been resilient to the foot traffic and has mostly failed once again, leaving a pitted concrete surface in high traffic areas. As such, a different product will need to be sourced, such as an epoxy coating. This will be highly disruptive given that the areas that need remediation are heavily used daily by patrons and staff, and the foyer is the primary access to the facility. Construction noise, equipment, and potential off-gassing will be other contributing factors that may result in temporary facility-wide closures during the implementation of this project.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

-Implementation of this project will have negligible impacts on day-to-day operating costs; however, will prevent further damage to the slab and in-slab heating system.

-The implementation of this project will likely require temporary closures of the facility, which will impact revenues.

END.



## EP - Flooring Refurbishment

Project Summary

Project Number

7417

### Project Rationale:

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The concrete flooring used in high traffic areas of Elevation Place has not performed as well as intended, and has shown signs of failure.

The concrete floor has in-slab heating tubes throughout, which are located relatively close to the slab surface. The concrete slab therefore protects these heating tubes, so as it gets worn down, it increases the risk of the slab and in-slab heating system.

Recent remediation efforts have not solved the problem, and the pitting in the the concrete will accelerate over time, and is not hygienic since water and grime gets trapped in the pitted areas.

END

---

### Options Considered:

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1) Delay the project.

- Not recommended as the concrete surface has has has shown signs of failure for over 5 years and the recent past efforts to remediate have not been successful.

2) Cancel the project

- Not recommended given the intention to retain this facility for Town use over the long-term.

END

# Capital Detail Sheets



## Land Use Bylaw Rewrite

Project Summary

Project Number

7418

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Planning	Project Type:	Studies
Questica Reference:	PLN-25-01	Priority:	B

### Project Description:

This project will involve the creation of a new Land Use Bylaw to create a more modern, clear, and effective regulatory framework that will support more efficient development application, review, and permitting processes and ensure new development can better align with current Town priorities.

A rewrite of the current Land Use Bylaw (2018-22) will involve a comprehensive review of the existing bylaw and assess opportunities for improvement. This is anticipated to include extensive updates to definitions and uses, the consolidation of certain land use districts, the update or replacement of the architectural design guidelines, improved use of visuals, new document structure and formatting, and updated regulations that support principles of equity, diversity, and inclusion as well as policy directions from the Town's various plans and strategies.

Input will be sought by Council, Administration, interest holders, the public, as well as groups identified to be significantly impacted by the Land Use Bylaw as necessary and appropriate throughout the project.

This work is anticipated to take 2.5 years from project launch to completion, which will involve Council consideration of the new bylaw with three readings. Additional implementation pieces would follow beyond this timeline, including updates to permitting systems, procedures, checklists and forms, and staff training.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

N/A



## Land Use Bylaw Rewrite

Project Summary

Project Number

7418

### Project Rationale:

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Although an update to the Land Use Bylaw was completed in 2018, the scope of changes were limited due to realities of trying to update or maintain a now out-of-date bylaw. As a result, the current Land Use Bylaw remains complex and difficult to navigate, administer, and maintain—and no longer adequately serves its purpose as a bylaw that can effectively regulate new development in a manner that aligns closely with current Town concerns, goals, and priorities.

Significant changes have also occurred since the last update in 2018, including demographic shifts, changing development pressures, shifting consumer demands, and the adoption or approval of new policy documents that set the stage for how parts of the Town will change and grow.

Given these changes, a re-write of the Land Use Bylaw is needed to adequately respond to changing conditions and effectively support future development in a way that reflects the desired nature and character of the Town of Canmore. A re-write also presents an opportunity to improve the format of the bylaw and the modernize the ways it is accessed and viewed by external groups.

The project will be led and largely completed by internal staff, with support from external consultants to provide subject matter expertise as necessary.

END

---

### Options Considered:

---

An update, rather than rewrite, of the existing Land Use Bylaw was considered as an alternative option. However, due to the extent of changes required and challenges fitting these changes within an outdated and complicated framework, a rewrite was deemed as appropriate.

END

# Capital Detail Sheets



## Hazard Mitigation Three Sisters Creek Construction

Project Summary

Project Number

7419

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-17	Priority:	A

### Project Description:

The project scope includes the construction of the long-term debris-flood hazard mitigation of Three Sisters Creek, to reduce risk of group loss of life and to protect existing development. The detailed design is undertaken through ENG 23-01 Hazard Mitigation Three Sisters Creek Design.

The preliminary design includes a long offset berm on the east side of the upper channel, woody debris management at the golf course pond and at the Three Sisters Parkway. This will complement the project completed in 2018 that focused on the lower channel, between the pedestrian bridge and the Bow River. It will also be compatible with potential future mitigation upgrades required for development of Three Sisters Village.

A portion of the municipal funding within the program is used to offset costs of a project manager to deliver the Steep Creek and Flood Hazard Mitigation Program (~\$120,000 per year across all mitigation projects).

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Federal Grants	██████████	0	0	0	0	0	██████████
General Capital Reserve	██████████	0	0	0	0	0	██████████
Provincial Grants	██████████	0	0	0	0	0	██████████
<b>Total</b>	██████████	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	██████████

### Operating Budget Impact:

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

Operating costs of the steep creek mitigation program include ongoing monitoring and inspection. These costs are funded by contributions to the Flood Mitigation reserve.

END.



## Hazard Mitigation Three Sisters Creek Construction

Project Summary

Project Number

7419

### Project Rationale:

---

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

Goals of the project:

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

Planning Document References:

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

END.

---

### Options Considered:

---

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

END.

---

# Capital Detail Sheets



## Prospect Heights Retaining Wall

Project Summary

Project Number

7420

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-25-09	Priority:	A

### Project Description:

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

Preliminary design work has been completed and procurement returned higher than anticipated pricing. A value engineering effort is underway to reduce costs and proceed with construction. Revised budget is informed by value engineering and bid pricing.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
LGFF Capital	██████████	0	0	0	0	0	██████████
<b>Total</b>	██████████	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	██████████

### Operating Budget Impact:

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

END.



## Prospect Heights Retaining Wall

Project Summary

Project Number

7420

### Project Rationale:

---

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

END.

### Options Considered:

---

During the detailed design and value engineering phases, various options for the rehabilitation have been considered based on cost, constructability, maintenance, durability, and aesthetics.

As the wall supports a pathway connection and emergency access, decommissioning is not feasible.

END.

# Capital Detail Sheets



## Transportation Safety and Accessibility (2025)

Project Summary

Project Number

7421

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Health & Safety
Questica Reference:	ENG-25-14	Priority:	A

### Project Description:

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

Scope of work includes prioritized improvements to school routes, crosswalks, neighbourhood traffic calming, and other improvements that promote accessibility and safety.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

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

END.



## Transportation Safety and Accessibility (2025)

Project Summary

Project Number

7421

### Project Rationale:

---

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

END.

---

### Options Considered:

---

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

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

END.

# Capital Detail Sheets



## Bow River Flood and Groundwater Guideline Updates

Project Summary

Project Number

7422

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-25-11	Priority:	A

### Project Description:

In 2022 work was undertaken to create an updated groundwater model (Hatfield Model, 2022). In 2024 the Province produced updated flood hazard mapping for the Bow Valley. The updated modelling for Canmore has resulted in new elevations for development planning purposes.

The purpose of this project is to incorporate the latest modelling into the Engineering Design and Construction guidelines, adjusting development floor elevations for the valley bottom to account for more accurate information and to consider climate change resiliency.

The budget will allow for a consultant to analyze modelling outputs and draft updated maps with consideration for best practice, regulation, and municipal policy. Assessment on development impacts will be part of the scope to illustrate where any major impacts can be expected.

Scope will include communications and engagement with affected landowners and the development community.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Work will be largely undertaken by engineering department staff and consultant services, and will be dependent on capacity and development workload. A Senior Development Engineer is proposed in the 2025 budget which would create capacity for the department, including capacity to allow the Municipal Engineer to focus on critical municipal engineering initiatives in the Engineering workplan and capital budget such as this project.

END.



## Bow River Flood and Groundwater Guideline Updates

Project Summary

Project Number

7422

### Project Rationale:

---

Existing guidelines for development are based on older, out-dated models and information. Updates ensure development is undertaken in a safe and sustainable manner, consistent with provincial flood mapping.

END.

---

### Options Considered:

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Options for policy implementation will be explored as part of the technical and planning work undertaken through this project.

END.

# Capital Detail Sheets



## Street & Drainage Rehabilitation (2025)

Project Summary

Project Number

7423

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-25-04	Priority:	B

### Project Description:

Scope of work includes:

- Various pavement rehabilitation projects as recommended by the 2021 Pavement Condition Survey Report
- Miscellaneous preventive maintenance and routine rehabilitation of drainage infrastructure
- Traffic signal rehabilitation, improvement, and lifecycle projects
- Improvements to the Benchlands and Bow Valley Trail corridors and the primary intersection for improved operational efficiency, scope (to be finalized) proposed to include:
  - Extending turn bays at Bow Valley Trail northbound and Benchlands Trail westbound.
  - Implementation of consultant recommended changes to signals detection hardware.
  - Infrastructure and equipment modifications required for operation of bicycle signals at Benchlands Trail / Palliser Trail and Benchlands Trail / Trans Canada Highway Offramp intersections signal improvements.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Where projects include enhancements and new operational costs those impacts are factored into operational department budgets.

Preventive maintenance and rehabilitation projects decrease operating costs by ensuring infrastructure does not deteriorate to the point of requiring acute intervention by operating departments. Coordination and input from operating departments informs individual projects and locations for rehabilitation each year.

END.



## Street & Drainage Rehabilitation (2025)

Project Summary

Project Number

7423

### Project Rationale:

---

Projects are chosen in consultation with operating departments to support improvements with a positive operations impact.

Maintenance and rehabilitation of assets is an operational priority and extends the life of infrastructure assets.

END.

---

### Options Considered:

---

Specific projects and locations are prioritized based on various considerations including the 2021 Pavement Condition Survey Report, operational department feedback, ongoing monitoring and community feedback, utility requirements, standalone complete streets rehabilitation projects, and opportunities to leverage developer projects.

END.

# Capital Detail Sheets



## Pathway Network Connectivity (2025)

Project Summary

Project Number

7424

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-25-06	Priority:	B

### Project Description:

Scope of work includes:

- Completion of key pathway and sidewalk connections and improvements in the active transportation network according to priority and constructability, potential projects include:

- Cougar commuter west pathway - alignment, widening, and grade improvements (TCH underpass to Mystic Springs), agreement in principle has been obtained from Alberta Transportation and Economic Corridors to make improvements in provincial road right of way.
  - Pathway connections around Canmore Collegiate High School and along 17th Street
  - Pathway connections around the new Bow River west pathway, especially at Rummel Place, and upper Prospect Heights
  - Priority Three Sisters and Stewart Creek area pathway connections
- End of trip facilities such as bicycle racks
- Signage, education, and messaging opportunities aimed at improving the active transportation network

Budget maximizes available Investing in Canada Infrastructure Program (ICIP) grant funding which must be spent in Federal fiscal 2025. ICIP funding is obtained via the Bow Valley Regional Transit Commission. ICIP funding is available for up to 40% of project costs with the remaining 60% funded from other non-Federal sources.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Federal Grants	██████████	0	0	0	0	0	██████████
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Where projects include enhancements and new operational costs those impacts are factored into operational department budgets.

END.



## Pathway Network Connectivity (2025)

Project Summary

Project Number

7424

### Project Rationale:

---

Projects are informed by the Integrated Transportation Plan (ITP) with a goal of supporting 2030 mode shift and Climate Action Plan targets and in consultation with operating departments to support improvements with a positive operations impact.

Key factors in encouraging mode shift include completing routes, providing end of trip facilities, and improving user experiences through signage, education and messaging.

END.

### Options Considered:

---

Specific projects and locations are prioritized based on various considerations including the recommendations of the 2018 ITP, operational department feedback, opportunities to leverage developer projects, ongoing monitoring and community feedback, safety and accessibility considerations, mode shift opportunities and impacts, cost and ease of implementation, and stand-alone complete streets rehabilitation projects.

END.

# Capital Detail Sheets



## Parking Management Implementation

Project Summary

Project Number

7425

<b>Budget Year:</b>	2025
Department:	Engineering
Questica Reference:	ENG-25-10

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	B

### Project Description:

This is a multi-year project with completion taking place between 2025 and 2026.

Project scope includes:

- Implementation of paid parking in commercial areas which may include Old Canmore Road, William Street, 2nd Avenue and others based on prioritization.
- Implementation of paid parking and a commercial permitting system to address commercial parking in areas such as Elk Run Blvd, and Industrial Place (2026 pending new vendor service agreement).
- Implementation of paid parking at trail heads including Cougar Creek, and Cloudline (Three Sisters Blvd near Hubman Landing)
- Vendor procurement, and machine lifecycle replacement. The contract with the current pay parking vendor ends in 2025. The contract may be extended for two 1-year periods. Administration is recommending undertaking a procurement process in 2025 to ensure that we continue to obtain the best value services for 2026 and beyond. This process may result in selection of a new vendor, and associated capital costs of implementation.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
ITM Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

It is not expected that there will be material impact on revenues or expenses in 2025. Revenues have been projected at consistent levels, with the expectation that any revenue growth may be offset by decreases during a transitional window, if a new vendor is the successful proponent of the RFP process. Depending on the timing and extent of implementation of new parking areas, material impacts could be expected for 2026 and beyond. Those impacts will be expected to be revenue positive and will be incorporated into the budget process for 2026 and beyond, in addition to any financial impacts from contract extensions or new contracts.

END.

END.



## Parking Management Implementation

Project Summary

Project Number

7425

### Project Rationale:

---

Paid parking has been an effective tool for managing parking demand, reducing congestion and offsetting costs of enforcement. Net revenues generated by paid parking fund transit and reserves. Continued implementation of paid parking, permitting, residential zones, and regulation will allow administration to address parking issues that arise in unregulated areas.

END.

---

### Options Considered:

---

Do nothing – parking issues at unregulated lots and streets around the community continue to arise. Administration has limited tools to address spillover and resident complaint, and to manage demand, in the absence of a paid parking framework. Increased visitation and community growth will pressure areas with limited parking supply. Not recommended.

Expand parking areas – expanding parking areas is expensive, and often land for expansion is lacking. Before expanding free and unregulated parking, the Integrated Parking Management Plan recommends implementing active parking management, including paid parking. After the implementation of paid parking and other management strategies, demand can be addressed through pricing, and, if feasible and economically viable, expansion of parking areas. No expansion is proposed as part of this project at this time, however it may be considered in the future.

END.



**Transportation Planning - IPMP, ITP Updates**

Project Summary

Project Number

7426

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Consulting
Questica Reference:	ENG-25-07	Priority:	B

**Project Description:**

Update of the Integrated Transportation Plan (ITP), last completed in 2018 with a planning horizon of 2030. An updated ITP will capture progress made towards plan goals since 2018, and incorporate major planning documents completed since including:

- Palliser Trail Area Structure Plan
- Connect Downtown
- Smith Creek Area Structure Plan
- Three Sisters Village Area Structure Plan
- Climate Emergency Action Plan

The Transit Service Review completed in 2023, and associated recommendations, will be considered and incorporated into the plan based on wholistic planning and budget considerations.

The Integrated Parking Management Plan (IPMP) will be updated in coordination with the ITP. Many recommendations of the 2018 IPMP have been implemented and consideration must be given to increased densities, and reduced parking requirements established in the planning documents listed.

The IPMP and ITP updates will be coordinated with any Land Use Bylaw or other planning document updates. The IPMP and ITP updates will inform Offsite Levy Bylaw updates. This is expected to be a multi-year project, with completion in 2026.

END.

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Development App Reserve	██████████	0	0	0	0	0	██████████
ITM Reserve	██████████	0	0	0	0	0	██████████
<b>Total</b>	██████████	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	██████████

**Operating Budget Impact:**

Work will be completed with a mix of internal and external resources as part of existing job descriptions and responsibilities. Engagement with various departments of the Town will require broader contributions of time. The plan updates will give consideration to operational impacts of recommendations to ensure feasibility.

END.



## Transportation Planning - IPMP, ITP Updates

Project Summary

Project Number

7426

### Project Rationale:

---

An update to the ITP and IPMP is to be completed regularly based on changes in travel, evolving policy direction, updated planning documents, and to adapt plans to best practice approaches. Updated plans inform future planning, growth and development, Engineering Design and Construction Guidelines, Road Use Bylaws, Land Use Bylaws, capital planning, asset management plans, and Offsite Levy Bylaws.

END.

---

### Options Considered:

---

Defer to a future year – the proposed timing coincides with the completion of a number of important planning documents. Updating transportation and parking plans is crucial to ensure the sustainable implementation of those plans, and to inform planned updates to the LUB. Delays in updates to the Transportation Plan may mean that important projects are not funded or phased in a manner to support growth and development, creating operational issues as area plans are implemented. Not recommended.

END.

# Capital Detail Sheets



## GIS Plan Implementation (2025)

Project Summary

Project Number

7427

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Software
Questica Reference:	ENG-25-08	Priority:	B

### Project Description:

A project for ongoing GIS Strategic Plan Implementation. This is a multi-year project with several scope components as identified in the plan:

- Routine High Resolution Aerial Imagery Capture. This is generally completed every 3-4 years providing base layer information for the full suite of mapping products produced by GIS. This round of photography will include scope to capture LiDAR (detailed topography) for Town and Steep Creek areas - ██████████
- Asset location data is collected by operational staff using hand-held high accuracy GPS receiver for data collection devices. These devices have roughly 5-year lifecycles and are currently due for replacement - ██████████
- Consulting GIS Data Extract\Transform\Load Process Automation - ██████████
- Consulting for implementing improved asset condition database integration - ██████████

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

This project does not adversely impact operating budgets. All the projects contained within it will enable more efficient operations by reducing the need for staff to travel in person to view assets and assess issues at the parcel level. This will allow staff to complete operational work more efficiently due to the ready availability of quality data and streamlined applications to collect and view information about the Town and its assets.

END.



## GIS Plan Implementation (2025)

Project Summary

Project Number

7427

### Project Rationale:

This capital project assists the execution of specific projects outlined in the Town of Canmore's GIS strategic Plan. The GIS Strategic Plan identifies priorities to improve spatial data quality and consistency, streamline and automate municipal operations, improve the Town's ability to make informed decisions with quality spatial data, and expand the range of GIS and mapping services provided to the organization and community.

Specifically, this project in 2025-2030 will capture high-resolution aerial imagery of the town and LiDAR elevation data which will help capture information on Town assets and inform future project and community plans. These data captures will significantly reduce the requirement for onsite investigations and surveys, saving in operational costs. Repeat capture of LiDAR imagery in 2030 is planned to enable change detection of steep creek areas and quality information on drainage, elevations, and tree canopy cover.

Consulting amounts included in this project in 2026 and 2029 are intended to help the Town automate and improve workload intensive dataset collection and integration projects that are ongoing for parcel and asset datasets. Currently, some of these processes are completed manually which can result in varying outputs, slower frequency of updates, and personnel turnover risk. Process automation will increase dataset quality and allow the town to operate with better information while freeing up staff resources to work on higher level projects rather than data entry and manipulation.

END.

### Options Considered:

The options considered are as follows:

1. Reduce imagery and LiDAR capture frequencies
2. Delay or abandon efforts to automate and streamline data processing projects.

Currently there is significant demand for up-to-date imagery and LiDAR data, and the desire for increased capture frequencies has been expressed. Quality data means that critical information can be gathered straight from an employee's desktop, saving on costly in person site visits and resulting in higher quality information capture.

Efforts spent on automating and streamlining data processing show positive return on investment in terms of reduction of operational hours spent on manual tasks, but also in providing more standardized and regularly scheduled data updates. Staff in the Town rely on quality data and frequent updates for their workloads, so the path of increasing automation levels to improve efficiency is justified through modest amounts of capital spending.

END.

# Capital Detail Sheets



## South Millennium Reclamation Project

Project Summary

Project Number

7428

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Parks	Project Type:	Legal/Regulatory
Questica Reference:	PAR-25-05	Priority:	A

### Project Description:

Project plan to rehabilitate leased provincial land to the southeast of Millennium Sports field.

Tentative timeline for this project is as follows:

- 2025/2026: Soil stockpile removal, groundwater analysis and assessment, and development of the Risk Management Plan.
- End of 2026: Completion of the Risk Management Plan and submission to Alberta Environment and Protected Areas for acceptance.
- 2027: Implementation of the Risk Management Plan and completion of reclamation activities (site rehab)

Ongoing: groundwater monitoring, with a frequency base on initial findings.

An additional 500-800k may be required (not currently budgeted for) to dispose of the soil due to contamination/inability to store and use for Town projects.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Ongoing groundwater monitoring approximately \$15,000 every 3 to 5 years by consultant. This was added to Parks operational budget.

END



## South Millennium Reclamation Project

Project Summary

Project Number

7428

### Project Rationale:

---

Regulatory: The province has directed the Town to reclaim the leased land back to its natural state after it has been used as a dumping site for many years.

END

---

### Options Considered:

---

No alternatives considered because action is required as directed from the Province.

END

# Capital Detail Sheets



## Snow Management Facility

Project Summary

Project Number

7429

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Streets & Roads	Project Type:	New Infrastructure
Questica Reference:	SR-23-18	Priority:	A

### Project Description:

The project is to develop a snow management facility(s) for processing snow and street sweepings removed from road ways in a compliant manner in 2025. Current practices and storage facilities for managing snow and street sweepings are inefficient, and do not meet provincial compliance standards. 2022 CAP 7243 is working to address the need, type, and location of potential facilities.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Debenture	██████████	0	0	0	0	0	██████████
General Capital Reserve	██████████	0	0	0	0	0	██████████
LGFF Capital	██████████	0	0	0	0	0	██████████
<b>Total</b>	██████████	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	██████████

### Operating Budget Impact:

Difficult to address at this time. Strategically designed and located facilities will require some R/M however many of these costs may be offset by improvements in operating efficiencies.

Funding model could address private enterprise needs and charge a fee for service to cover operational costs plus a portion of the capital costs to build a facility. Currently there is no capacity to support private snow removal from roadways. Development such as perpetually affordable housing, and multi-family complexes must charge residents to manage snow and street sweeping. At this time, it is unclear how much volume would be required by private enterprise.

END



## Snow Management Facility

Project Summary

Project Number

7429

### Project Rationale:

---

Storage and processing facilities for managing snow and street sweepings are not compliant per provincial standards and they encroach onto private property in some cases. No formal approvals for current processes exist.

Practices are not consistent with Council's 2023-2026 Strategic Plan - Environmental Goal.

Several factors have created an increased need to remove snow from roadways and utilize road salt/gravel including the effects of climate change (increasing severe weather events), and evolving street design (Integrated Transportation Plan, complete streets).

END

---

### Options Considered:

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1. Do nothing - Not recommended. Presents continued inefficiencies and risk of enforcement for non-compliance.
2. Move the project ahead a year (2024) - CST/Council discretion. Operations can function for three more years "as is" however non-compliance and potential enforcement risks remain.
3. Partial build - Not recommended. Build a facility that on partially fulfills the Town's need (i.e. small or in locations that only marginally improves operating capacities). Town growth will require the issue to be addressed in the future. Non compliance risks are not fully addressed.

END

# Capital Detail Sheets



## Wildlife Exclusion Fence - Lions Park

Project Summary

Project Number

7430

<b>Budget Year:</b>	2025
Department:	PW Admin / Sustainability
Questica Reference:	PW-25-01

<b>Budget:</b>	██████████
Project Type:	New Infrastructure
Priority:	D

### Project Description:

Budget is requested to complete the construction of the wildlife exclusion fence for Lions Park as identified in the 2024 Human Wildlife Coexistence Implementation and Action Plan.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Unfunded Capital	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Ongoing fence maintenance will be needed in the Public Works Parks operational budget of \$8000. This is consist with the annual maintenance costs for the Centennial Park wildlife exclusion fence.

END



## Wildlife Exclusion Fence - Lions Park

Project Summary

Project Number

7430

### Project Rationale:

#### STRATEGIC ALIGNMENT:

The Human Wildlife Coexistence Implementation and Action Plan in alignment with Recommendation 8 from the Technical Working Group 2018 Round Table Report, recommends that the Town install wildlife exclusion fencing around green spaces within Town limits that are used by elk to reduce habituation and risk of conflict. This is also in alignment with Council's Strategic Goals on Environment, specifically the objective that wildlife encounters within Canmore's urban footprint are reduced, and unauthorized human use in wildlife corridors are similarly reduced.

#### LOCATION RATIONALE:

In selecting areas within Canmore for wildlife exclusion fencing, considerations included the parks' location, the variety of uses they support, the demographics of their users, and their proximity to wildlife corridors and travel routes, particularly within the designated 100 m riparian buffer zone. The prioritization process has identified two central Town parks for the potential exclusion fence installation. Lions Park, listed as the first priority, will have a smaller fenced area of 1 hectare and a perimeter of 538 meters. Millennium Park, proposed as the second priority, would have fencing around an approximate 3-hectare area with a perimeter measuring 751 meters. These parks are vital to the town center's recreational opportunities, providing ample green spaces for residents and visitors, including sports fields and playgrounds for children. They are frequented by a diverse group of patrons, including families, children, and seniors, who might be at increased risk from wildlife interactions. Implementing this fencing initiative is essential to enhance the safety of these community spaces and mitigate the potential for wildlife-related incidents.

The design of the two wildlife exclusion fences was included in the Capital Project - Human Wildlife Coexistence - Implement 2024 (7361). ISL Engineering was contracted to complete this work in 2024 and the cost estimates and details provided in this budget request are a result of this design work. Throughout the design of these two fences engagement took place with key internal staff (Engineering, Recreation, Arts and Event, Fire Services and Public Works), external engagement also occurred with key users groups and CAMBA.

#### CLIMATE CONSIDERATIONS:

- Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)? No Change
- Will this project generate waste? Any waste generated during construction will be managed through proper construction, renovation and demolition waste channels.
- Will this project increase or decrease water consumption? No Change
- Have the projected impacts of climate change been considered in the project design? Yes, FireSmart activities completed by the Town will have benefits of habitat enhancement outside of the urban boundary, further supporting the work and goal of this project by providing elk alternative grazing habitat.

END

### Options Considered:

Option 1 - the construction of Lions Park wildlife exclusion fence in 2025 as recommended in the Human Wildlife Coexistence Implementation and Action Plan and in the 2024 completed design.

Option 2 - defer construction until a later year, increasing the likelihood of human wildlife conflict and wildlife habituation in the interim.

Option 3 - defer to other methods of deterring elk from habituating in the urban areas, such as a town run hazing program. This would require additional staff and volunteer resources to initiate, operate and oversee. While this option would have an expanded reach and could be more effective, it is not a feasible alternative give the Town's current resource capacity.

END

# Capital Detail Sheets



## Trail Surface Rehabilitation (2025)

Project Summary

Project Number

7431

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Parks	Project Type:	Asset Replacement
Questica Reference:	PAR-25-01	Priority:	B

### Project Description:

The project is the replacement of hard surface of Spring Creek trail between Policeman Creek Bridge and Spring Creek Drive. This was identified and prioritized based on the outcome of the 2021 Trails condition survey/inspection and the formal inspection performed in 2022.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

None as the trail already exists and included in maintenance program.

END



## Trail Surface Rehabilitation (2025)

Project Summary

Project Number

7431

### Project Rationale:

The Town of Canmore manages a trail network spanning approximately 90.2 kilometers, of which about 42.2 kilometers consist of hard surface trails.

This trail resurfacing project aligns with the Town's Strategic Priorities aimed at continuing to reducing gas and diesel energy use from vehicles and encouraging more residents and visitors to use trails for transportation and recreation. Ultimately, increasing trail utilization will contribute positively to climate change mitigation efforts.

Trails are formally inspected on an annual basis. These inspections generate reports that help develop a lifecycle management schedule based on factors such as safety hazards and trail usage.

1. **Safety and Risk Liability:** As hard surfaces age, they develop issues like cracks, potholes, and depressions. While regular inspections and minor repairs can address these problems, ongoing maintenance becomes increasingly costly. A full resurfacing will reduce safety risks and liability for the Town.
2. **Cost Efficiency:** Addressing resurfacing proactively will help avoid the higher costs of a complete rebuild in the future. By investing in resurfacing now, the Town can manage expenses more effectively and avoid substantial future expenditures that would be necessary for a complete trail reconstruction.
3. **Lifecycle Management:** The Tangible Capital Asset program recommends a complete replacement of hard surface trails every 15 years. Of the approximately 42.2 KM's of hard surface trails, some are now between 20 and 26 years old, surpassing the recommended replacement timeframe. Addressing these trails now is essential for maintaining the quality and usability of the trail network.
4. **Industry Standards:** Best practices call for replacing hard surface trails every 15 to 20 years. As many of our trails exceed this timeframe, resurfacing is required to uphold these standards and ensure future sustainability.

END

### Options Considered:

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

Option 2: Resurface sections with Recycled Asphalt Program (RAP) material. Surface cannot be applied smooth enough for winter maintenance (plowing) or safe enough for rollerblades / scooters / roller skiers. This is more sustainable, but ultimately not meeting the user groups needs.

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

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

END

# Capital Detail Sheets



## Playground Lifecycle - Carey

Project Summary

Project Number

7432

<b>Budget Year:</b>	2025
Department:	Parks
Questica Reference:	PAR-25-03

<b>Budget:</b>	██████████
Project Type:	New Infrastructure
Priority:	B

### Project Description:

The project schedule outlines the replacement of one playground every other year, determined by need and risk assessment.

Carey Playground Replacement:

Location:

Carey Playground (designed for children aged 5-12 years). Originally built in approx 1993. Approximately 31yrs old.

Scope of Work:

Surface Upgrade - Replace the existing pea gravel with a rubberized surface to enhance safety, durability, and accessibility.

Structural Upgrades - Replace pressure-treated wood components with sustainable materials, such as recycled plastics and metals. This includes upgrading the swing set to align with sustainability and safety goals.

Estimated Cost:

██████████

Approx. 1700sqft for both the Pg and swing area.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
General Capital Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

None, since these are replacement playgrounds and not new infrastructure and already in the maintenance programs.

END



## Playground Lifecycle - Carey

Project Summary

Project Number

7432

### Project Rationale:

#### 1.Repair & Maintenance:

- Playgrounds are inspected weekly and significant wear has been documented.
- The playground identified for replacement are facilities made mostly of wood that receive a lot of use.
- Wear includes the grooving of wooden panels/surfaces and the movement of hinge points and may allow for entrapment of small fingers and clothing.

#### 2.Lifecycle Schedule:

- The Town currently has 33 playgrounds of various sizes for various ages.
- A lifecycle schedule of one every other year would result in a 66 year lifecycle for each playground.

#### 3.Safety & Risk Liability:

- In 2003, the CSA changed their standards to no longer allow the use of Chromate Copper Arsenic (CCA) pressured treated wood in playground structures. The concern includes the risk of children getting splinters from wood treated with CCA. Currently the Town has 18 playgrounds with CCA treated wood. The gradual removal of these products is reasonable due to the minimal risk and high cost.

#### 4.Surface Upgrade:

- A rubberized surface is a 100% recycled product (e.g. automobile tires) manufactured in Alberta. There are many benefits versus pea gravel and include:
  - a) Safety - Glass, needles and feces are more visible and therefore removed sooner.
  - b) Maintenance - Rubberized surface requires weekly (5 min / week / playground) debris blowing (w/ leaf blower) compared with a rototill program for pea gravel every 2-3 weeks at 1 hour / 3 weeks / playground.
  - c) Accessibility - A rubberized surface is wheelchair accessible.

#### 5.Industry Practice:

- Industry recommends a lifecycle schedule for playgrounds between 15-25 years depending on material type and use. This playground is now approximately 31yrs old.

#### 6. Sustainability:

- By transitioning from wooden structures, and to a rubberized surface made from 100% recycled materials, the plan demonstrates a commitment to sustainability. - The gradual removal of Chromate Copper Arsenic (CCA) treated wood from playground structures aligns with sustainability goals by reducing the environmental and health risks associated with these materials. This transition may have a positive impact on both energy use and climate change by promoting safer and more eco-friendly playground environments.

END

### Options Considered:

Option 1: An alternative is to use pea gravel for the base, which would lower the cost to [REDACTED]. However, this option has drawbacks to accessibility. Pea gravel may reduce accessibility for community members, especially for those using wheelchairs or strollers. Pea gravel reduces the safety because it can hide dangerous items like broken glass or sharp objects, making it less safe compared to a smooth rubber surface. Pea gravel also requires more maintenance. It needs to be rototilled biweekly to prevent compaction, which means more time and effort for upkeep.

Option 2: Delay the lifecycle to every 3 years. Not recommended as the current lifecycle schedule of every two years is already too long. Carey is a good example of this already being delayed longer than it should have been (Carey approx 31 years old in 2024, industry practice is to replace every 15-25 years).

Option 3: Opt for an annual playground replacement schedule: Replace a playground each year to match the expected TCA lifecycle, reducing the overall playground lifecycle to 34 years.

END

# Capital Detail Sheets



## Utility Equipment Replacement (2025)

Project Summary

Project Number

7433

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-25-06	Priority:	B

### Project Description:

The project is to replace a the 2016 Toro Mower (F-089) for ██████████ in 2025 with a suitable and comparable asset. F-089 is used by the Parks team to mow large green spaces used by the public. Mowing these spaces is part of the Parks Department's regular service delivery expectation.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	██████████	0	0	0	0	0	██████████
Operating (Capital)	██████████	0	0	0	0	0	██████████
<b>Total</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No new impact if replaced by similar equipment.

Annual reductions in fuel usage (\$3000), repairs and Maintenance (\$1,000), and insurance (\$100) if a suitable alternate solution can be purchased.

END



## Utility Equipment Replacement (2025)

Project Summary

Project Number

7433

### Project Rationale:

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Current equipment is aging and replacement is consistent with the Vehicle Replacement Policy. The equipment is becoming expensive to maintain, costing approximately \$3,000 - \$5,000 annually.

END

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### Options Considered:

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Do nothing - continue to repair and maintain current equipment. - Not recommended.

Contracted service - reduces staffing need however is expensive. The service is better delivered "in-house" - Not recommended

Source alternate equipment options - the Parks team is currently testing options that could be used on different assets already owned by the Town. The Wille tractors for example have a mower attachment that may be suitable, is significantly cheaper [REDACTED] and would utilize an existing asset that is only used seasonally by staff for snow and ice control purposes. - Recommended.

END

# Capital Detail Sheets



## Cougar Creek Rink - Surface Replacement

Project Summary

Project Number

7434

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Parks	Project Type:	Asset Replacement
Questica Reference:	PAR-25-12	Priority:	B

### Project Description:

Replacement of the asphalt surface at Cougar Creek rink and installation of a Plexipave sport surface.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
General Capital Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

No impact as this a lifecycle replacement and not a new asset.

END



## Cougar Creek Rink - Surface Replacement

Project Summary

Project Number

7434

### Project Rationale:

---

The Cougar Creek rink's asphalt surface was last replaced in 2013.

The surface is now cracked beyond the point of repair or resurfacing and requires a complete replacement. Installation of a Plexipave sport surface above the asphalt would provide a durable, multi-use surface for all user groups to enjoy.

END

---

### Options Considered:

---

1. Replace the asphalt but do not add a Plexipave surface above.

2. Delay the replacement of the asphalt. This is not recommended due to safety risks posed to the public from tripping hazards.

END

# Capital Detail Sheets



## Off Leash Dog Park - Palliser Area

Project Summary

Project Number

7435

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Parks	Project Type:	New Infrastructure
Questica Reference:	PAR-25-06	Priority:	B

### Project Description:

Install a replacement off leash dog park in the Palliser area. The current park is scheduled to be removed to make way for a new housing project.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

As this replaces an existing dog park in the Palliser area, operating costs are already budgeted for

END



## Off Leash Dog Park - Palliser Area

Project Summary

Project Number

7435

### Project Rationale:

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The current off leash park is heavily used and it is recommended to replace it with a permanent location in the same general area.

END

---

### Options Considered:

---

Option 1. Do nothing. This will encourage dog owners from the Palliser area to walk their dogs in the adjacent wildlife corridor.

END

# Capital Detail Sheets



## Open Space and Trails Plan Update

Project Summary

Project Number

7436

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Parks	Project Type:	Other
Questica Reference:	PAR-25-10	Priority:	B

### Project Description:

Budget is requested to complete a comprehensive review of the Town of Canmore Open Space and Trails Plan that has been in place for nine years. The funding will support the development of a new guiding document that will:

1. Engage the community to update and confirm the community's open space and trail goals and objectives;
2. Develop new policy direction for the continued development of Canmore's parks, open spaces, and trail network, including the acquisition of reserve land; and
3. Identify and develop implementation recommendations and actions.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

None

END



## Open Space and Trails Plan Update

Project Summary

Project Number

7436

### Project Rationale:

---

The Open Space and Trails Plan provides policy direction and guidance on the development of Canmore's parks, open spaces, and trails. Adopted in 2015, the OSTP will be 10 years old next year. Canmore's parks, open spaces, and trails is a highly valued resource to the residents of Canmore. The community has experienced significant growth and development during this time, and it is anticipated this will continue into the future. Reviewing and updating the OSTP is necessary to ensure the policy direction remains current, relevant, and aligns with the Town's goals and objectives and community needs as Canmore continues to grow.

Strategic Alignment:

Livability –

Objective 3: Municipal programs, facilities and services help to attract and retain families and support community diversity.

Environment -

Objective 2: Canmore as a community collaborates to reduce our impact on climate change and prepare for climate adaptation.

Objective 1:

Updating the OSTP will provide the opportunity to ensure the policy direction is consistent with and aligns with the Town's Climate Emergency Action Plan.

END

---

### Options Considered:

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Not updating the OSTP will result in continuing to use the existing direction, which may not reflect the community's goals, objectives and needs, or be consistent with or align with other Town documents.

END

# Capital Detail Sheets



## Multi-modal Fleet Implementation (2025)

Project Summary

Project Number

7437

<b>Budget Year:</b>	2025
Department:	Fleet Services
Questica Reference:	SR-23-16

<b>Budget:</b>	██████████
Project Type:	New Equipment
Priority:	B

### Project Description:

The project is to purchase nine new bicycles and associated equipment for Town of Canmore staff use. The bicycles would be placed at various Town of Canmore Facilities. The project will address suitable storage and racking options/improvements for Town owned Fleet bikes however the intent of the project is to utilize current and existing indoor spaces. Secure, enclosed external storage may be required in the future.

- 3 pedal assist at CC - ██████
- 3 pedal assist at PW - ██████
- 1 pedal assist at Firehall - ██████
- 1 conventional bike at EP - ██████
- 1 conventional bike at EP - ██████
- Storage and racking - ██████

The project displays environmental leadership for transporting workers, utilizes infrastructure built within the Integrated Transportation Plan and is consistent with direction provided in Council's 2023-2026 Strategic Plan.

██████████ - addresses basic need for bikes in 2025

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Adds \$1,200/year to 1.520.0000.5470 - Light fleet R/M  
 Adds \$1,200/year to 1.520.0000.6090 - Light fleet supplies



## Multi-modal Fleet Implementation (2025)

Project Summary

Project Number

7437

### Project Rationale:

---

Appropriating the fleet - many tasks such as attending local meetings, performing site assessments, and inspections could be accomplished using electric bicycles vs. a conventional vehicle.

Consistency with Council's 2023-2026 Strategic Plan - Environmental Goal

The project is aligned with the Town's Climate Emergency Action Plan.

Leadership in multi-modal transportation - Town staff effectively utilizing infrastructure built in accordance with the Integrated Transportation Plan

Supports fleet right sizing. F-130 can be incorporated to the general Administrative Fleet Pool upon implementation. Currently, F-130 is used exclusively by Engineering.

Cost effective fleet growth

END

---

### Options Considered:

---

1. Do nothing - Town staff continue to use conventional means to travel throughout town (i.e. Town vehicle or walk where appropriate). Not recommended.

2. Purchase conventional bicycles for a lower price - Marginal cost savings. not recommended.

3. Purchase conventional bicycles requiring 100% human power - There are elevation changes within the Town that may that may be difficult for staff to operate a bicycle on and may limit "buy-in". Not recommended.

END

# Capital Detail Sheets



## Road Messaging Installation Equipment

Project Summary

Project Number

7438

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Streets & Roads	Project Type:	Growth
Questica Reference:	SR-25-05	Priority:	B

### Project Description:

The project is to purchase a thermal heating unit for ██████████ for installing surface thermal road messaging products. Road messaging products include crosswalk bars, stop bars, arrows, etc.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Reduces propane expenditures by approximately \$400/year.

END



## Road Messaging Installation Equipment

Project Summary

Project Number

7438

### Project Rationale:

---

Safety - The current process involves using open flame propane torches to heat and install road messaging products onto the roadway. Staff are exposed to open flame. The thermal heating unit has enclosed heating element that is safer to use.

Efficiency - A thermal heating unit is a significantly faster installation process than using open flame torches. Staff time to install road messaging is reduced by approximately 70%. A thermal heating unit would allow for better overall service delivery by the S&R team.

Compliance - upkeeping the road messaging inventory maintains compliance with traffic messaging standards and creates safer spaces for pedestrians and bicycles.

Difficulty meeting the needs of infrastructure growth - road messaging inventories have increased substantially in the past five years as the Active Transportation system expands. The town has more crosswalks and they are becoming more complex. The Streets' and Roads team is beginning to have difficulty executing installs seasonally for the current inventory of road messaging.

Cost savings - Propane usage is cut by 70%.

END

---

### Options Considered:

---

Do nothing - The S&R team will continue to struggle with the ability to execute re-freshing the current and future road messaging inventory. Many locations may not be refreshed. More staff will likely be required to support this increasing demand.

Contracted Services - not recommended as it is expensive and the work can be completed in house using the proper equipment.

END

# Capital Detail Sheets



## 3 Tonne Collection Vehicle Replacement

Project Summary

Project Number

7439

<b>Budget Year:</b>	2025
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-21-07

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	B

### Project Description:

This project is for the replacement of a Hypak collection vehicle (unit 90).

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
SWS Collection Reserve	██████████	0	0	0	0	0	██████████
SWS Recycling Reserve	██████████	0	0	0	0	0	██████████
<b>Total</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

None



### 3 Tonne Collection Vehicle Replacement

Project Summary

Project Number

7439

#### Project Rationale:

---

1. This project is for the replacement of a 8 year old piece of equipment.
2. Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)?
  - a. Decrease
  - b. A new vehicle will be more efficient and will consume less fuel. It will also have a better exhaust system that will reduce emissions.
3. Will this project generate waste?
  - a. Yes
  - b. The old vehicle will be auctioned.
4. Will this project increase or decrease water consumption?
  - a. No Change
  - b.
5. Have the projected impacts of climate change been considered in the project design? If so, how?

Yes. We have been evaluating the use of EV's for a number of years.

END

---

#### Options Considered:

---

1. Not purchasing a new collection vehicle. This would put operations at a higher risk of having equipment down for repairs. This would negatively impact service levels.

END

---

# Capital Detail Sheets



## Boulder Crescent Redevelopment Construction

Project Summary

Project Number

7440

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	SWS - Recycling	Project Type:	Asset Replacement
Questica Reference:	SWS-23-09	Priority:	B

### Project Description:

This project is to move the yard waste containers to a location where they can be serviced while keeping the collection vehicle out of the public depot. It will also include some basic resurfacing of the public side of the depot.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
SWS Collection Reserve	██████████	0	0	0	0	0	██████████
SWS Recycling Reserve	██████████	0	0	0	0	0	██████████
<b>Total</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

None



**Boulder Crescent Redevelopment Construction**

Project Summary

Project Number

7440

**Project Rationale:**

---

1. This project will deal with a safety issue. Currently, the collection vehicle must back through the entire length of the public access at the boulder depot. As well, a back hoe is utilized to crush the material in the containers to optimize the hauling of the container. The Backhoe must drive through and operate on the public access side of the depot. Both these activities will be removed from the public access side.

2. Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)?

- a. None
- b.

3. Will this project generate waste?

- a. Yes
- b. The construction will be required to divert at least 80% of the waste created.

4. Will this project increase or decrease water consumption?

- a. No Change
- b.

5. Have the projected impacts of climate change been considered in the project design? If so, how?

No

END

---

**Options Considered:**

---

1) At times the public side has been closed to allow for safe operating by the team, but this is a great inconvenience for residents trying to access the depot.

END

---

# Capital Detail Sheets



## Pedestrian Container Replacement (2025)

Project Summary

Project Number

7441

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	SWS - Collection/Disposal	Project Type:	Asset Replacement
Questica Reference:	SWS-23-11	Priority:	B

### Project Description:

This project is to complete the replacement of all the pedestrian containers. Many are worn out and most have an opening mechanism that is hazardous to the operators.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
SWS Collection Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

None

END



**Pedestrian Container Replacement (2025)**

Project Summary

Project Number

7441

**Project Rationale:**

---

1. This project is for the life cycling of worn out and unsafe containers.
2. Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)?
  - a. None
  - b.
3. Will this project generate waste?
  - a. Yes
  - b. The old containers will be recycled.
4. Will this project increase or decrease water consumption?
  - a. No Change
  - b.
5. Have the projected impacts of climate change been considered in the project design? If so, how?

No.

END

---

**Options Considered:**

---

None

END

# Capital Detail Sheets



## Waste Management Centre - Building Condition Repairs

Project Summary

Project Number

7442

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	SWS - Collection/Disposal	Project Type:	Asset Replacement
Questica Reference:	SWS-17-08	Priority:	B

### Project Description:

This project will be to repair a damaged wall and to install a shower into one of the bathrooms.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
SWS Collection Reserve	██████████	0	0	0	0	0	██████████
SWS Recycling Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

No extra staff resources are expected.

END.



## Waste Management Centre - Building Condition Repairs

Project Summary

Project Number

7442

### Project Rationale:

---

1. The wall needs to be repaired to ensure the building envelope stays sealed.

The shower installation is for the health and safety of the workers. At times they get something on them that needs to be washed off. There is a emergency shower for immediate hazards, but it is in the open. A private shower would be useful for those times when washing is needed, but is not immediately urgent. Currently, team members must go home to shower.

2. Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)?

a. Increase

b. There could be an increase in the consumption of hot water.

3. Will this project generate waste?

a. Yes

b. Construction waste will need to managed and project needs to have a diversion rate of at least 80%.

4. Will this project increase or decrease water consumption?

a. Yes

b. The increase will be minimal

5. Have the projected impacts of climate change been considered in the project design? If so, how?

A lower flow shower head should be installed.

END.

---

### Options Considered:

---

Option 1) Implement the Project as Presented (recommended)

Option 2) Delay the Project as directed by Council.

Option 3) Cancel the Project (not recommended)

END.

---

# Capital Detail Sheets



## WTP 1 - Chlorine Gas Upgrade

Project Summary

Project Number

7443

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	New Equipment
Questica Reference:	UTI-24-11	Priority:	A

### Project Description:

This project will upgrade the Chlorine handling and delivery system. The existing Pumphouse #1 uses gas chlorine for disinfection. Gas chlorine is potentially dangerous to handle and store. Chlorination can be accomplished with liquid chlorine (Sodium Hypochlorite) which is safer.

Project Details: Add a room to existing PH1 for Sodium Hypochlorite storage  
 + Provide storage and day tanks, metering and transfer pumps  
 + Remove existing gas chlorine injection equipment and scrubber

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Debenture	██████████	0	0	0	0	0	██████████
Water Utility Reserve	██████████	0	0	0	0	0	██████████
<b>Total</b>	██████████	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	██████████

### Operating Budget Impact:

TBD



## WTP 1 - Chlorine Gas Upgrade

Project Summary

Project Number

7443

### Project Rationale:

---

Pumphouse #1 is located in downtown Canmore. Any incident with gas chlorine storage on site may require evacuation of the surrounding communities.

Additionally, the Water Treatment Plant#2 after the upgrade will use Sodium Hypochlorite for disinfection. Bulk liquid chlorine delivery to both WTP2 and PH1 by the same tanker truck will make the chemical delivery cheaper.

END

---

### Options Considered:

---

N/A

# Capital Detail Sheets



## WWTP Upgrade - Pilot

Project Summary

Project Number

7444

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	New Infrastructure
Questica Reference:	UTI-24-03	Priority:	A

### Project Description:

A pilot project with the objective of testing one or more technologies based on the results of the conceptual design (2024) to upgrade the wastewater treatment plant (WWTP).  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

No operating impact.  
END



**WWTP Upgrade - Pilot**

Project Summary

Project Number

7444

**Project Rationale:**

---

Regulatory: The Provincial regulator changed the Town's Approval to Operate to reduce phosphorus limits from 1.0 mg/L to 0.5 mg/L and add Total Nitrogen limits. The WWTP's current technology cannot meet the new limits and a significant upgrade is required including a change in secondary treatment technology and the potential addition of a tertiary treatment.  
END

---

**Options Considered:**

---

No options considered.  
END

# Capital Detail Sheets



## Lift Station 1 - Life cycle - Generator

Project Summary

Project Number

7445

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-02	Priority:	A

### Project Description:

The lift station 1 generator failed in 2022. A rental generator is currently in place. This capital project includes installing a new generator (previously procured).

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

No impact to operating budget.

END



## Lift Station 1 - Life cycle - Generator

Project Summary

Project Number

7445

### Project Rationale:

---

Lifecycle: Each water and wastewater facility has a backup generator in place for power outages. The lift station 1 generator failed in 2022. A new generator has been procured, and will be delivered Jan 2025. The scope includes installation costs and building/ventilation modifications to accommodate the new generator.

END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. This is not a viable option as we must return the rental generator in Q1 2025, which would leave the site without backup power.

Option 3: Delay project execution. This is not a viable option as we must return the rental generator in Q1 2025.

END

# Capital Detail Sheets



## Lift Station 9 - Life cycle

Project Summary

Project Number

7446

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-06	Priority:	A

### Project Description:

Lift station 9 requires several life cycle repairs including the wet well piping, control panel, radio and flow meter.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

No impact to operating budget.

END



## Lift Station 9 - Life cycle

Project Summary

Project Number

7446

### Project Rationale:

---

Lifecycle: Lift station 9 is currently limited in operations as one side of the wet well piping failed in 2023. Wastewater is inherently corrosive, therefore these piping failures are expected as part of the lift station life cycle – the original pipe was installed with the lift station in 1997. If the other side of the wet well piping were to fail, this lift station would be non-operational, therefore necessitating wastewater to be trucked across from the Peaks of Grassi area while an emergency repair is conducted. The control panel, radio and flow meter have also reached their end of life.

END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. Emergency repair pricing and timing would be subject to contractor availability, thus inflating the cost and extending the outage.

Option 3: Delay project execution. Emergency repair pricing and timing would be subject to contractor availability, thus inflating the cost and extending the outage.

END

# Capital Detail Sheets



## WWTP - Scum Removal Piping

Project Summary

Project Number

7447

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	New Equipment
Questica Reference:	UTI-24-09	Priority:	B

### Project Description:

The project is to rearrange the scum removal piping to pump directly to the digesters instead of the Headworks.  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Operating impact will be a reduction in power use.  
END



## WWTP - Scum Removal Piping

Project Summary

Project Number

7447

### Project Rationale:

---

Process Improvement: This project will reduce the volume of scum recirculated through the Headworks, reducing the use of energy.  
END

---

### Options Considered:

---

No options considered as this project was recommended in the 2022 UMP update.  
END

# Capital Detail Sheets



## WTP 1 - Trunk Line - Repair Kit and Testing

Project Summary

Project Number

7448

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-17	Priority:	B

### Project Description:

This is a risk mitigation project in light of the events that have occurred in Calgary during 2024, and has two components:

1. Purchasing repair kits to have on hand in the event that a failure is experienced on the water treatment plant #1 watermain trunk lines.
2. Conducting non-destructive testing on the trunk lines (~ 2kms) to determine the condition of the pipe, and if any "hot spots" exist such as those found in Calgary.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

N/A

END



## WTP 1 - Trunk Line - Repair Kit and Testing

Project Summary

Project Number

7448

### Project Rationale:

The watermain trunk lines leaving water treatment plant #1 are composed of the same material as the recently failed City of Calgary watermain. In 2018, one of these lines was struck during a construction project, causing a catastrophic failure. Delivery of the repair kit was the most time-consuming part of the repair process as the closest manufacturer is in Quebec. It is prudent to have repair kits on hand to mitigate the results of a future catastrophic failure. The purchase of 3-4 kits is recommended as they can be installed "back-to-back", to accommodate different lengths of failed pipe. The two trunk lines cross under key waterways, under the railway tracks, Highway 1, and share underground conduit and/or utility right of ways with other key utilities (notably a high-pressure gas distribution line). Failure of one of the trunk lines could result in other disruptions such as utility or transportation outages, affecting more than just town residents. Non-destructive testing will determine the current condition of the pipe, and if there are any areas that require repairs.

END

### Options Considered:

Option 1: (recommended) complete the project as scoped within the project rationale.  
Option 2: Do nothing. If a failure does occur, the best-case scenario is that parts are available from the manufacturer off the shelf. Rushed delivery would be approximately 1 week, which would delay the repair timing. The Town would therefore be on water restrictions for a longer period. If parts are not available, we would have to order them from elsewhere (likely Europe).  
Option 3: Delay project execution. Potentially the same results of the "do nothing scenario" if a failure occurs.

END

# Capital Detail Sheets



## Distribution Leak Detection (Meter Installation) - Phase 1

Project Summary

Project Number

7449

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	New Equipment
Questica Reference:	UTI-25-19	Priority:	B

### Project Description:

The Town water distribution system has relatively high water losses compared to other municipalities at approximately 23%. This is part of a larger endeavor to reduce distribution losses throughout town. Phase 1 will target the major distribution lines at the north end of town (400mm distribution main between Spurline Trail and the Canmore Recreation Center).

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Option 1: (recommended) complete the project as scoped within the project rationale.  
 Option 2: Do nothing. If a major leak occurs on this line (and does not surface), it will take time for EPCOR to systematically locate it via acoustic leak detection methods. This will waste large volumes of water, potential service disruptions, and damage to underground conditions (leading to sinkholes and/or road damage).  
 Option 3: Delay project execution. Same results as “do-nothing”.

END



## Distribution Leak Detection (Meter Installation) - Phase 1

Project Summary

Project Number

7449

### Project Rationale:

---

Installing leak detection meters in the water distribution system is essential for identifying and addressing leaks early, which reduces water loss and prevents costly damage to infrastructure (such as sinkholes). Continuous leak detection via flow meters is much more effective compared to season leak detection efforts which are currently conducted on a 5-year rotating basis. Distribution flow meters also assist in quick and efficient flow balancing.

END

---

### Options Considered:

---

Indirect: As leaks are identified and fixed, water losses will decrease, therefore decreasing the amount of water treatment required, and the associated costs to treat and distribute this water.

END

# Capital Detail Sheets



## Water Meter Replacement Program (2025)

Project Summary

Project Number

7450

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-33	Priority:	B

### Project Description:

The project is to accelerate the water meter replacement program from completion in 12 years to 3 years. Scope includes procurement, installation and administration of the project (including an additional 0.5 FTE in the finance department).

Status quo would include \$150K per year and would have us upgrade meters to ERT readers in 12 years vs 3 years (at \$700k/year). We have two cycle reads/routes and cycle 1 is largely complete with ERT meters. Cycle 2 is spread out and takes EPCOR approx. two weeks to read – this cost is what we want to eliminate ASAP

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	██████████	0	0	0	0	0	██████████
Water Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Currently, the Town pays approximately \$120k per year to have the water meters read. By switching to meters that are read via radio, meter readings will be much faster. Once the Town has been completely converted, it is expected that meter reading will cost approximately \$10k/year.

END



## Water Meter Replacement Program (2025)

Project Summary

Project Number

7450

### Project Rationale:

---

**Operational Efficiency:** The Town has been gradually switching from a “wand style” meter reading to radio transmission (ERT). Radio transmission readings are very fast, and can be done by driving through the Town (dropping the total read time of the Town from 4 weeks to 1-2 days). This project proposes to accelerate the conversion process. At the current rate of replacement, it will take 12 years to complete, whereas this project proposes to accelerate the remaining conversion time to 3 years.

Currently, half of the Town has meter readings each month as the whole Town cannot be read within one calendar month. By increasing the frequency of utility billing to monthly, residents will also be able to notice irregularities in their water consumption (such as leaks) earlier, and remedy them faster, thus decreasing the Town's water consumption.

**Financial Benefit:**

Status quo would be \$150K per year and would have us upgrade meters to ERT readers in 12 years vs 3 years (at \$700k/year). There are two cycle reads/routes and cycle 1 is largely complete with ERT meters. Cycle 2 is spread out and takes approx. two weeks to read – this external time and cost would be significantly reduced.

END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. Continue to pay high rates for meter reading.

Option 3: Delay project execution. Continue to pay high rates for meter reading.

END

# Capital Detail Sheets



## Benchlands Reservoir - Leak Repair

Project Summary

Project Number

7451

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-18	Priority:	B

### Project Description:

Pumphouse 4, located in Benchlands, has two reservoirs. The smaller reservoir has a slow leak and has been emptied and isolated. This capital project includes repairing several identified cracks to put the reservoir back into service.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

No impact.

END



## Benchlands Reservoir - Leak Repair

Project Summary

Project Number

7451

### Project Rationale:

---

Lifecycle: The Pumphouse 4 reservoirs were built in 1982 (42 years ago). One of the two reservoirs at pumphouse 4 is currently unusable. If anything were to happen to the other reservoir, or an excessive demand were placed on the system (i.e. an extended structure fire), supply to the surrounding area may be negatively impacted. An engineering assessment was completed, which identified several cracks in the reservoir. The assessment evaluated several alternative technologies, and recommended joint sealer.

END

---

### Options Considered:

---

- Option 1: (recommended) complete the project as scoped within the project rationale.
- Option 2: Do nothing. If the second reservoir fails, it may result in loss of service.
- Option 3: Delay project execution. If the second reservoir fails, it may result in loss of service.

END

# Capital Detail Sheets



## Utility Facility FireSmart

Project Summary

Project Number

7452

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-15	Priority:	B

### Project Description:

Lift station 5, 7 and 10, and pumphouse 4 are exposed to wildfire and structural fire risks as compared to other water and wastewater buildings. They currently have either severely aging cedar shake/asphalt shingle roofs or wood siding. This project is to replace the roofing and siding materials with Fire Smart materials such as metal cladding.

The project will also include implementation of FireSmart assessment follow-up actions such as vegetation clearing, tree trimming, small ventilation changes etc that have been identified at other water/wastewater facilities. These assessments are currently in progress by the Fire and Rescue Team.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	██████████	0	0	0	0	0	██████████
Water Utility Reserve	██████████	0	0	0	0	0	██████████
<b>Total</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No impact to operating budget.



## Utility Facility FireSmart

Project Summary

Project Number

7452

### Project Rationale:

---

Fire Smart: these buildings would provide ignition materials in the event of a wildfire or structure fire. This project will decrease the potential of wildfire ignition, propagation, and associated system outages.

Lifecycle: the roofs of the lift stations and pumphouses were assessed in 2023, identifying several buildings that require replacement imminently to avoid asset damage. The roofs identified in this project have cedar shake or asphalt shingles which have passed their lifecycle expectancy, and are showing signs of wear (curling, splitting, blowing off in the wind).

This project does not include the following buildings which do not have fire smart materials: pumphouse 2 (future demolition), pumphouse 5 (future demolition), lift station 2A (new asphalt shingles with 20+ years remaining life).

Climate change considerations: this project is related to the increasing risk of wildfires.  
END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. Increased risk during a wildfire for asset loss or damage, causing service disruptions and much higher capital to replace.

Option 3: Delay project execution. Increased risk during a wildfire for asset loss or damage, causing service disruptions and much higher capital to replace.

END

# Capital Detail Sheets



## Neighbourhood Deep Utilities Replacement - Water (2025)

Project Summary

Project Number

7453

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-29	Priority:	B

### Project Description:

Life cycle replacement of water mains. This is Phase 1 of a larger Neighbourhood Utilities Replacement program which will take place over the next 17 years. Areas of work: South Canmore, Downtown Canmore, 7th Ave and Rundle area.

Phase 1 will likely start in South Canmore, pending initial planning work in 2025. 150 mm watermains will be upsized to 200 mm.

The scope of Phase 1 construction includes the first year of construction for the Neighbourhood Utilities Replacement program (2026).

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Decreased risk of major watermain failures which result in costly rehab repairs under the operating budget.

Reduce minor (undetected) watermain leaks. This will decrease the Town's drinking water losses and the associated costs to treat this water.

END



## Neighbourhood Deep Utilities Replacement - Water (2025)

Project Summary

Project Number

7453

### Project Rationale:

---

Lifecycle: The water lines in the older areas of Canmore are approaching the end of their lifecycle. Given that the oldest pipes, installed in 1966, are now 58 years old, they will reach their 75-year lifecycle by 2041. To ensure the continued reliability of our water infrastructure and to avoid the risk of failure, it is recommended that the Town initiate a program to replace these aging pipes.

The proposed program should begin in 2025, starting with the design phase. By progressing through a multi-year implementation plan, the Town can minimize large-scale disruptions to the community and ensure a smooth transition to new infrastructure. This proactive approach will help maintain the integrity of Canmore's water system and provide long-term benefits to residents.  
END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. Minor leaks will continue. Major leaks will become more prevalent, requiring very costly emergency repairs and service disruptions.

Option 3: Delay project execution. Same results are "do nothing" scenario. Likely won't be able to conduct full program by 2041.

END

# Capital Detail Sheets



## Neighbourhood Deep Utilities Replacement - Wastewater (2025)

Project Summary

Project Number

7454

<b>Budget Year:</b>	2025
Department:	Utility - Waste Water
Questica Reference:	UTI-25-31

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	B

### Project Description:

Life cycle replacement of sanitary mains. This is Phase 1 of a larger Neighbourhood Utilities Replacement program which will take place over the next 17 years.

Areas of work: South Canmore, Downtown Canmore, 7th Ave and Rundle area. Phase 1 will likely start in South Canmore, pending initial planning work in 2025.

The scope of Phase 1 construction includes the first year of construction for the Neighbourhood Utilities Replacement program (2026).  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

### Operating Budget Impact:

Decreased risk of major sanitary main failures in aging infrastructure which are costly emergency repairs, executed under the operating budget.

Reduce one of the sources of inflow and infiltration into the wastewater system.

END



**Neighbourhood Deep Utilities Replacement - Wastewater (2025)**

Project Summary

Project Number

7454

**Project Rationale:**

Lifecycle: The sanitary lines in the older areas of Canmore are approaching the end of their lifecycle. Given that the oldest pipes, installed in 1966, are now 58 years old, they will reach their 75-year lifecycle by 2041. To ensure the continued reliability of our wastewater infrastructure and to avoid the risk of failure, it is recommended that the Town initiate a program to replace these aging pipes.

The proposed program should begin in 2025, starting with the design phase. By progressing through a multi-year implementation plan, the Town can minimize large-scale disruptions to the community and ensure a smooth transition to new infrastructure. This proactive approach will help maintain the integrity of Canmore's water system and provide long-term benefits to residents.  
END

**Options Considered:**

Option 1: (recommended) complete the project as scoped within the project rationale.  
Option 2: Do nothing. Major failures will become more prevalent, requiring very costly emergency repairs and service disruptions.  
Option 3: Delay project execution. Same results as "do nothing" scenario. Likely won't be able to conduct full program by 2041.  
END



**Wellhead Protection Area - Risk Inventory / Monitoring Wells**

Project Summary

Project Number

7455

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	New Infrastructure
Questica Reference:	UTI-25-16	Priority:	B

**Project Description:**

Follow up items identified in the wellhead protection area study conducted in 2023.

- a) Perform a contaminant inventory of properties within the WHPA Boundary
- b) Review and update the list of prohibited land uses within the WHPA Boundary
- c) Construct monitoring wells of sufficient depth and in strategic locations to provide early warning of groundwater quality impacts.

END

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

**Operating Budget Impact:**

\$4,000/yr in monitoring/testing

END



**Wellhead Protection Area - Risk Inventory / Monitoring Wells**

Project Summary

Project Number

7455

**Project Rationale:**

---

Follow up items identified in the wellhead protection area study conducted in 2023.  
END

**Options Considered:**

---

No options considered  
END



# Water Treatment and Supply Study

Project Summary

Project Number

7456

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Studies
Questica Reference:	UTI-24-21	Priority:	B

**Project Description:**

The project is to complete an engineering study to determine the optimal way to increase the available water supply and treatment for the Town of Canmore, in order to facilitate growth to the 25 year horizon and beyond.  
END

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	██████████	0	0	0	0	0	██████████
Total	██████████	0	0	0	0	0	██████████

**Operating Budget Impact:**

Operational impact to be determined.  
END



## Water Treatment and Supply Study

Project Summary

Project Number

7456

### Project Rationale:

---

Project Rationale:

There is a projected deficit to the available water treatment rate in Pumphouse 1 and Pumphouse 2 prior to the 25 year horizon, which could potentially limit growth in the Town until it is addressed.

There are several options for increasing the water treatment rate, and further ensuring water security, which should be assessed prior to the Town committing funds to upgrade infrastructure.

There are 3 potential options:

1. Increase the available water withdrawal rate from the Rundle Forebay and subsequent treatment rate from Pumphouse 2 (Approximate Cost - \$3,000,000)
2. Upgrade the withdrawal rates and treatment rates at Pumphouse 1 through a new deep well and a replacement of the treatment facility (Approximate Cost - \$12,000,000)
3. Construct a large (~7,000 m<sup>3</sup>) storage reservoir which could accommodate the deficits during peak demand. (Approximate Cost - \$14,000,000)

---

### Options Considered:

No options considered.  
END

# Capital Detail Sheets



## Housing in Palliser (2026)

Project Summary

Project Number

7465

<b>Budget Year:</b>	2025	<b>Budget:</b>	\$5,123,506
Department:	Chief Administrative Officer	Project Type:	New Infrastructure
Questica Reference:	ADM-25-03	Priority:	B

### Project Description:

CCH will be breaking ground at 100 Palliser in spring of 2025 to build a much-needed affordable rental property for the community.

The Town has an agreement with the Province of Alberta to build non-market affordable housing and commercial spaces on the Moustache lands. The project is currently in the feasibility planning stage and will need to be breaking ground in spring of 2026.

As these projects move forward and specific funding requirements are clear, administration will return to council to update the scope and dollar amounts for each project.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Livability Reserve	0	\$5,123,506	0	0	0	0	\$5,123,506
<b>Total</b>	<b>0</b>	<b>\$5,123,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,123,506</b>

### Operating Budget Impact:

n/a



**Housing in Palliser (2026)**

Project Summary

Project Number

7465

**Project Rationale:**

---

At least 1,200 affordable units of housing are needed in Canmore. The land in Palliser is virtually the only land the Town and CCH have that will make a significant impact on that need. All other affordable and non-market units will be on lands owned by private developers or small Town owned parcels that would first have to be rezoned to use for housing. These types of projects deliver only a small handful of units at a time. The recently approved Area Structure Plan for Palliser is comprised of approximately 23 hectares (57 acres) of land owned by Canmore Community Housing, the Town of Canmore, and the Province of Alberta. There is no other publicly owned land of this size in Town, so the investment in this area is our most significant ability to impact our affordable housing needs.

END

---

**Options Considered:**

---

A number of funding sources will be required to complete both 100 Palliser and the Moustache Lands project. The Town contributions are one small part of larger funding formulas that will be needed for both projects. The use of these funds can support any funding gaps or needs to ensure both projects are completed successfully.

END

# Capital Detail Sheets



## Main Street Pedestrian Area (2026)

Project Summary

Project Number

7466

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Economic Development	Project Type:	Other
Questica Reference:	ECO-25-02	Priority:	B

### Project Description:

The purpose of this work is fund of Vibrancy enhancements to the Main Street Pedestrian Zone

The funding outlined within this capital plan supports vibrancy to the gateways, public art and accessibility.

Scope per year includes:

██████████ Main Street enhancements to enhance vibrancy flowers, artwork pageantry  
 ██████████ public art lease, installation  
 ██████████ flowers and vibrancy

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Economic Development Reserve	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

Pedestrianization of Main Street has several operational impacts on Facilities, Engineering, Public Works, Arts & Events, Economic Development, the Corporate Services Team. We continue to work to incorporated costs into the operating budgets and work plans for each department in 2025. As this will be the sixth year of pedestrianization, the work required and effort levels are materially lower for some departments than in previous years.

END



## Main Street Pedestrian Area (2026)

Project Summary

Project Number

7466

### Project Rationale:

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The Downtown Area Redevelopment Plan is confirming community support for the seasonal pedestrian zone. Recommendations are still forthcoming at the point of budget development. As we anticipate the completion of this plan, we seek to bridge this period through capital planning.

Over the past years a pedestrianization of the west two blocks of Main Street, and patios and parklets throughout the Town Centre brought activation and vibrancy to the Town Centre and is supported by a majority of businesses surveyed. It has been popular with visitors and residents as well.

We continue to move operational expenses to the appropriate budget and look to address capital needs through this process.

END

---

### Options Considered:

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

END



## Downtown Functional Art Challenge

Project Summary

Project Number

7467

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Arts & Events	Project Type:	Other
Questica Reference:	A&E-25-01	Priority:	C

### Project Description:

The Downtown Art Challenge aims to invigorate Downtown Canmore's main streets through innovative public art installations, addressing the need for artistic revitalization and placemaking in the area. As downtown Canmore faces challenges such as outdated public spaces, a need for increased alternative modes of transportation and foot traffic, and increased community projects, this initiative connects local Indigenous, Community and visiting artists with the BIA to create unique public art installations that are both visually appealing and practical. Functional art, community engagement, eco-art and tourism focused projects will be the focus of the downtown art challenge.

- Functional arts blend artistic design with utility, resulting in pieces like artist-designed furniture, interactive sculptures, and practical public amenities such as benches and lighting.
- Community projects include a community component such as events, arts workshops, or co-created artworks
- Tourism focused projects enhance tourism through public art and placemaking, with a primary goal of attracting visitors and increasing area awareness.
- Eco art uses sustainable practices and natural materials to raise awareness of environmental challenges and promote harmony with nature.

By supporting the creation and display of collaborative installations, the challenge seeks to enhance aesthetics, improve safety, and foster community participation, addressing the need for more vibrant and inviting public spaces. This effort aims to revitalize the area, support local businesses, and promote cultural expression. The project encourages collaboration, drives economic growth, and aims for sustainability, with success measured through community feedback and impact assessments.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Art Trust Fund Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

None.

END



## Downtown Functional Art Challenge

Project Summary

Project Number

7467

### Project Rationale:

---

Alignment with strategic priorities:

- Livability: By transforming main streets with public art, the project enhances public spaces, making them more enjoyable, safe, and practical for residents and visitors, thereby improving overall quality of life.
- Environment: The initiative promotes sustainability by centering environment and art, and by reusing and recycling materials, refurbishing items, and supporting the circular economy.
- Relationships: The project builds community ties by involving local artists, the BIA, residents, and Indigenous communities in art creation, honoring Indigenous perspectives and fostering respect and collaboration.

END

---

### Options Considered:

---

None.

END

# Capital Detail Sheets



## Information Security (2026)

Project Summary

Project Number

7468

<b>Budget Year:</b>	2025
Department:	Information Technology
Questica Reference:	IT-25-12

<b>Budget:</b>	██████████
Project Type:	Software
Priority:	A

### Project Description:

To implement security services that protect and defend our networks from bad actors attempting to gain unauthorized access to Town network and Data. This will also include implementing processes and procedures to recover Town data incase of a disaster or emergency

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

Unknown at this time

END



## Information Security (2026)

Project Summary

Project Number

7468

### Project Rationale:

---

We are increasingly surrounded by threat actors that are constantly attempting to gain access to Town information and data. There are operational, financial and reputation risks associated if a breach or attack were to occur. The intention of initiatives funded through this project are to continually reduce the risk footprint we are faced with and make our systems more resilient to attempts by threat actors and recoverable in the instance when a breach or attack happens.

END

---

### Options Considered:

---

Not investing in this space may lead to negative future ramifications as our systems and information grow in complexity

END

# Capital Detail Sheets



## Network Upgrade (2026)

Project Summary

Project Number

7469

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-25-15	Priority:	A

### Project Description:

This project will lifecycle network switches, routers and wireless access points and ensure backup's are created where necessary to ensure network resiliency is ensured. Back up ISP to connect all Town facilities in case of outage from primary provider will also be explored. This work will be done in phases to ensure minimal disruption

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

none



**Network Upgrade (2026)**

Project Summary

Project Number

7469

**Project Rationale:**

---

Currently installed network equipment requires lifecycle replacement. This will ensure network performance and reliability for all Town staff using our network.

END

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**Options Considered:**

---

none



# Finance System Migration Implementation

Project Summary

Project Number

7470

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-23-22	Priority:	A

## Project Description:

The objective of this project is to replace the current finance system with a new one that replicates existing functionality and introduces new features to improve efficiency in the Finance department. The new system will also consider potential future needs to ensure it remains adaptable and scalable.

First, we will identify all existing functionalities in the current finance system and ensure the new system accurately replicates these to maintain operational continuity. Next, we will implement new features to enhance efficiency, streamline processes, reduce manual work, and improve data accuracy and reporting capabilities.

We will also assess potential future requirements and trends in financial management to ensure the new system is flexible and scalable. Ensuring seamless integration with other existing systems and software is crucial to prevent any operational disruptions.

The project will include planning and executing the migration of all relevant data from the old system to the new one, ensuring data integrity and security. Comprehensive training will be provided for Finance department staff on using the new system, along with ongoing support to address any issues.

Thorough testing will be conducted to ensure the new system meets all functional and performance requirements, operating effectively within the organizational environment. Mechanisms for continuous monitoring and improvement will be implemented, with user feedback gathered to make necessary adjustments and enhancements.

The benefits of this project include enhanced efficiency and streamlined processes within the Finance department, reduced manual work, improved data accuracy, better reporting capabilities, and real-time insights. The new system will also be future-proof, able to adapt to changing requirements, and improve integration and compatibility with other organizational systems.

By replacing the current finance system with a new, more efficient solution, the project aims to enhance the overall performance and capabilities of the Finance department, ensuring it can meet current and future demands effectively

END

## Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
General Capital Reserve	0	██████████	0	0	0	0	██████████
Operating (Capital)	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

## Operating Budget Impact:

TBD but most likely will fit with current operating budget allocated to finance systems maintenance and support



## Finance System Migration Implementation

Project Summary

Project Number

7470

### Project Rationale:

---

The current finance system's end of life and end of support has been announced by Microsoft, making it imperative to replace the system to maintain continuous financial operations. Given the complex scope and critical importance of a finance system, it is prudent to undertake this project with a well-thought-out plan that includes robust contingency measures.

The objective of this project is to replace the existing finance system with a new one that not only replicates current functionalities but also introduces new features to enhance efficiency within the Finance department. The new system will also be designed to accommodate potential future needs, ensuring it remains adaptable and scalable.

The project will begin by identifying all existing functionalities in the current finance system and ensuring the new system accurately replicates these to maintain operational continuity. Additionally, new features will be implemented to streamline processes, reduce manual work, and improve data accuracy and reporting capabilities.

Considering future requirements and trends in financial management is crucial to ensure the new system is flexible and scalable. Ensuring seamless integration with other existing systems and software is also vital to prevent any operational disruptions.

Data migration will be carefully planned and executed to ensure the integrity and security of all relevant data. Comprehensive training for Finance department staff on the new system, along with ongoing support, will be provided to address any issues and ensure a smooth transition.

Thorough testing will be conducted to ensure the new system meets all functional and performance requirements, operating effectively within the organizational environment. Mechanisms for continuous monitoring and improvement will be implemented, with user feedback gathered to make necessary adjustments and enhancements.

The benefits of this project include enhanced efficiency and streamlined processes within the Finance department, reduced manual work, improved data accuracy, better reporting capabilities, and real-time insights. The new system will also be future-proof, able to adapt to changing requirements, and improve integration and compatibility with other organizational systems.

By replacing the current finance system with a new, more efficient solution, the project aims to enhance the overall performance and capabilities of the Finance department, ensuring it can meet current and future demands effectively. With the end of support for the current system, this migration is essential for maintaining the Town's financial stability and operational efficiency.

END

### Options Considered:

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TBD

# Capital Detail Sheets



## PC Lifecycle & New Equipment (2026)

Project Summary

Project Number

7471

<b>Budget Year:</b>	2025
Department:	Information Technology
Questica Reference:	IT-25-03

<b>Budget:</b>	██████████
Project Type:	Asset Replacement
Priority:	B

### Project Description:

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

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

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

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

NA



**PC Lifecycle & New Equipment (2026)**

Project Summary

Project Number

7471

**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:**

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1.) Extending the lifespan of workstations has been considered, but since we have already adjusted our rotation schedule from 3 years to 4 years extending it further would only increase repair and support costs as well as incurring unexpected downtime.

2.) Implementing a Virtual Desktop Infrastructure (VDI) is underway, which can potentially extend the life of workstations to seven years in some cases and reduce costs in future budgets. With virtual desktops, the processing power is moved to the servers which allows device independence on the client side and further promotes mobility and working remotely scenarios.

END

# Capital Detail Sheets



## IT Infrastructure Lifecycle & New Equipment (2026)

Project Summary

Project Number

7472

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-25-04	Priority:	B

### Project Description:

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

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

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

none

END



## IT Infrastructure Lifecycle & New Equipment (2026)

Project Summary

Project Number

7472

### Project Rationale:

---

Town operations increasingly depend upon networked computer systems to deliver services. By keeping infrastructure systems current, we are ensuring we have a reliable and flexible platform to support future information services based on the needs of the organization.  
Correct maintenance of IT infrastructure reduces risk to the Town related to security, reliability, reduced outages and performance.

END

### Options Considered:

---

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

END

# Capital Detail Sheets



## CityView (2026)

### Project Summary

Project Number

7473

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-25-09	Priority:	B

### Project Description:

The objective of this project is to maximize the use of the CityView platform to host the Town's eServices. This involves ensuring the platform is consistently sized to provide reliable services to users, hardening the security of the public-facing IT infrastructure to protect internal information assets, and continuously improving the business rules and workflows related to each service for optimal efficiency.

First, the project will involve regularly assessing and adjusting the size of the CityView platform to handle varying levels of user demand efficiently. Implementing scaling solutions will ensure consistent performance and reliability of services.

Second, the security of the IT infrastructure that is accessible to the public will be strengthened. This includes implementing advanced security measures to protect internal information assets from potential threats and conducting regular security audits and vulnerability assessments.

Finally, the business rules and workflows associated with each service offered on the platform will be continuously reviewed and enhanced. This process involves implementing improvements to increase efficiency for internal departments and users, as well as gathering feedback from users and interest holders to ensure the platform meets their needs.

The benefits of this project include enhanced reliability and performance of the CityView platform, improved security of the public-facing IT infrastructure, increased efficiency of internal departments, and a better user experience through optimized business rules and workflows. By enhancing the CityView platform for the Town's eServices, this project aims to create a robust, secure, and efficient online service environment that meets the evolving needs of its users and supports the Town's digital transformation goals.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Development App Reserve	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

Incremental increase based on new modules implemented such as pet licensing, cemetery etc.,

END



## CityView (2026)

Project Summary

Project Number

7473

### Project Rationale:

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The CityView platform is undergoing a rapid transformation, with existing and planned new eServices set to be launched as part of previous years' plans. This transformation, coupled with the additional demand, necessitates significant investment in proper sizing, security, and efficiency improvements. These enhancements are crucial to ensuring that the Town continues to provide reliable, secure, and efficient eServices to the public.

Currently, the platform's ability to handle varying levels of user demand requires constant assessment and adjustment. By implementing scaling solutions, we can ensure consistent performance and reliability of services. Moreover, the security of the public-facing IT infrastructure must be strengthened to protect our internal information assets from potential threats. This includes advanced security measures, regular security audits, and vulnerability assessments.

In addition to these technical improvements, continuous review and enhancement of the business rules and workflows associated with each service are essential. Optimizing these processes will increase efficiency for internal departments and improve the user experience. Gathering feedback from users and interest holders will help identify areas for improvement, ensuring that the platform meets their evolving needs.

By investing in these areas, the CityView platform will not only maintain but also enhance its ability to provide robust, secure, and efficient online services. This project is essential for supporting the Town's digital transformation goals and ensuring the satisfaction and trust of its users and interest holders.

END

---

### Options Considered:

---

CityView is now the core platform for multiple Town eServices. No changes to this strategy are seen in the foreseeable future.

END

---

# Capital Detail Sheets



## Recreation Software Lifecycle (2026)

Project Summary

Project Number

7474

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-25-10	Priority:	B

### Project Description:

Placeholder for ongoing maintenance and enhancement of Recreation systems especially Intelligenz

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

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

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

Unknown but expected to be limited.

END



## Recreation Software Lifecycle (2026)

Project Summary

Project Number

7474

### Project Rationale:

---

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

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

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

END

---

### Options Considered:

---

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

END

# Capital Detail Sheets



## TownSquare (2026)

Project Summary

Project Number

7475

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-25-05	Priority:	B

### Project Description:

Now that the organization has all documents and records in TownSquare, there is an opportunity to extend into workflow, process management, reporting and dashboards. These extensions will deliver further value from that data and enable growth in the Town without the same growth in administrative staff.

EnD

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

None or minimal beyond current operational costs

END



## TownSquare (2026)

Project Summary

Project Number

7475

### Project Rationale:

---

TownSquare delivers multiple business benefits to the organization:

1 - compliance with records management and data security legislation and requirements

2 - improved ability for the Town administration to manage and share data effectively, while reducing copies and driving towards a 'single source of truth'

3 - improves the Town and IT's ability to manage the growing amount of data generated internally and externally as the Town grows.

4 - TownSquare is the basis for delivering advanced functionality around workflows, electronic forms and integrations to other systems that will improve productivity and quality of the work undertaken.

END

---

### Options Considered:

None. This is an ongoing program that is defined based on the Microsoft SharePoint platform. While options exist at many points to utilize different techniques and add-on tools, the platform chosen is now fixed for the foreseeable future.

END

# Capital Detail Sheets



## Facilities Priority Lifecycle Maintenance (2026)

Project Summary

Project Number

7476

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Administration	Project Type:	Asset Replacement
Questica Reference:	FAC-25-25	Priority:	A

### Project Description:

Scope Statement: Implementation of priority lifecycle maintenance items identified in multiple town facilities as recommended in the Building Condition Assessment (BCA) planned in 2025.

**Background:**

The BCA is the primary planning tool used by the Facilities Department to manage lifecycle maintenance in Municipally owned facilities. The BCA was first completed in 2014, and proved to be invaluable in ensuring municipal facilities are well maintained. It was used to inform the capital budget accordingly. It is best practice to conduct BCAs every 10 years. In 2025, a BCA is scheduled for implementation, which will also include several new facilities that were not built at the time of the first BCA (e.g. Elevation Place, Waste Management Centre, artsPlace, and the Canmore Fire Station). As with the first BCA, it is anticipated that several lifecycle, safety, and legislated scopes of work will be identified that need immediate implementation.

This project implements priority items identified in the BCA. These will include replacement of components that have failed or otherwise in poor condition imminent of failure, life safety items, and other urgent deficiencies. These items will be reviewed on a priority basis across all facilities included in the BCA. Less urgent items identified in the BCA will be prioritized and incorporated as separate projects in in future budgets.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

This project will be implemented using in-house project management expertise and will not result in additional staffing requirements. Implementing these priority items will likely prevent unplanned failures and building closures, and future operational maintenance expenditures.

END.



**Facilities Priority Lifecycle Maintenance (2026)**

Project Summary

Project Number

7476

**Project Rationale:**

---

The primary objective of this project is to implement lifecycle, safety, and legislated scopes of work that that need immediate implementation as identified in the BCA.

Once the municipality is made aware of known hazards and building components have failed or are at risk of imminent failure, it is incumbent upon the organization to address these items to protect people and municipal assets. This project will address these priority and time sensitive items in order to reduce and/or eliminate the risk.

END.

---

**Options Considered:**

---

None.

END.

# Capital Detail Sheets



## CC - R&M Project Summary

Project Number 7477

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Town Facilities	Project Type:	Asset Replacement
Questica Reference:	FAC-16-18	Priority:	A

### Project Description:

Scope Statement:  
Lifecycle maintenance of priority items in Civic Centre (902 7th Street).

General Background:  
The Civic Centre was opened in 2004. The main floor experienced a flood in in 2014. Although unfortunate, it did enable flooring replacement and re-painting to occur throughout much of the main floor. As such, this project will likely focus (but may not be limited to) lifecycle maintenance items located on the second floor. These items are supported by the 2014 CCI Group Building Condition Assessment (BCA).

Lifecycle maintenance items being considered for this project:

- 1) The carpet tile on the second floor is original and is beyond the end of its useful life. wear marks are visible in high traffic areas, and the sticky backing is failing in areas causing them not be securely affixed to the floor. This can lead to tripping hazards and issues when vacuuming.
- 2) The flooring tiles in the kitchen and other areas are also starting to fail and are in need of replacement.
- 3) The second floor has not been re-painted since time of original construction except for patch repairs or individual offices as needed.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

No extra staff resources are expected.  
Negligible increases or decreases are expected as a result of implementing this project.

END.

# Capital Detail Sheets



**CC - R&M**  
Project Summary

Project Number 7477

---

## Project Rationale:

Lifecycle maintenance of buildings is needed to ensure a safe, professional and well cared-for facility.  
Most items being considered are original from the time of construction in 2004, thus having 20 years of good sue to date.

END.

---

## Options Considered:

Council has the option to defer or cancel this project.

END.

# Capital Detail Sheets



## CRC - Olympia Ice Resurfacer Replacement

Project Summary

Project Number

7478

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Rec Centre	Project Type:	Asset Replacement
Questica Reference:	FAC-21-05	Priority:	A

### Project Description:

Scope:  
Olympia ice resurfacer replacement with equivalent unit and upgraded to an electric motor.

Background:  
 -The ice resurfacing machine is the primary piece of equipment used to ensure high quality ice surface for arena users.  
 -Maintaining ice quality to a high standard translates into continued bookings and special events throughout the year.  
 -Ensuring staff have suitable equipment to do their jobs is a top priority, and contributes to a quality work environment.  
 -Breakdowns causing unscheduled operational interruptions create significant operational inefficiencies and can impact scheduled bookings - a customer service impact we always strive to prevent and avoid. Operating a unit of this vintage increases the likelihood of these breakdowns.  
 -Upgrading to electric motors is now becoming the industry norm, primarily as a mechanism to improve indoor air quality. Natural gas fill stations require regular maintenance and skilled technicians that can be difficult to find.

- current ice resurfacer was purchased (used, not new) in 2019. It is a 2006 model with 3,355 hours of service at the time of purchase. The engine was replaced in 2024 with a refurbished engine, as well as other maintenance for an unbudgeted cost of ~\$10k.

The other ice resurfacer used in the CRC was budgeted for replacement in 2024 with an electric unit. Delivery time is 12 to 16 months for this new unit, which is being considered in the timing of replacement of this second unit.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

-Reduced repairs and maintenance costs are expected with a new electric unit.

END.



## CRC - Olympia Ice Resurfacer Replacement

Project Summary

Project Number

7478

### Project Rationale:

#### Asset Life Cycle:

-Typical life expectancy for ice resurfacers is 10 years (~5,000 hrs) before they become exceedingly unreliable. With regular maintenance and oil changes, it is expected that the machines will continue to operate reliably over the next two to five years. Replacement of the vehicle is budgeted for 2026, which will take us past the two to five year mark of additional life expectancy.

#### Natural Gas Fill Station:

Atco provided fill stations under a rental contract, in 2021 we were informed that they would no longer be providing support to the filling stations as it was no longer cost-effective for them. Facilities have contacted other arenas and worked with Atco to find Gas Fitters that can repair this specific unit which runs at a very high PSI. The closest registered gas fitter lives in BC, and the parts are getting harder to come by as the company that manufactured them is no longer in business. Speaking to other arenas they are changing to Electric units as the maintenance is less, and the charging of electricity is more reliable than gas.

END.

### Options Considered:

Option 1. Refurbish Existing Ice Resurfacer (Not recommended given the age and work already invested into this unit).

Option 2. Delay the purchase of the Ice Resurfacer

-Increases the likelihood of unscheduled breakdowns of a key piece of equipment required in the CRC.

-Olympia recommends increasing annual repairs and maintenance budget from \$5k to \$6-9k due to the age of unit.

Option 4. Lease an Ice Resurfacer

-This is not recommended due to the high lease rates - only beneficial for short-term rental in an emergency.

END.



## CRC - Floor Cleaning Machine Replacement

Project Summary

Project Number

7479

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Facilities - Rec Centre	Project Type:	New Equipment
Questica Reference:	FAC-25-21	Priority:	B

### Project Description:

Scope Statement:  
Replacement of two floor-cleaning machines based out of the Canmore Recreation Centre (CRC)

Background:  
Two floor-cleaning machines are currently used to complete floor cleaning duties in the CRC, which is the largest in the Facilities Department portfolio (>100,000sqft). Both were purchased at the same time and are six years old as of 2024. Because they are heavily used, and more affordable models were selected at time of purchase, they are becoming unreliable and requiring regular/costly repairs. There have also been time delays when these units break down - up to 10 weeks due to delivery delays for parts. Given their daily use, this has significant operational impacts.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

END



## CRC - Floor Cleaning Machine Replacement

Project Summary

Project Number

7479

### Project Rationale:

---

Floor-cleaning machines are a critical part of the Facilities operations. They are the primary pieces of equipment used to clean the flooring throughout the facility on a daily basis.

The existing machines are at the end of their useful life. Operating and maintenance costs are high for this specialized equipment.

Units are regularly maintained, serviced and inspected. Based on the increased level of repairs, recommendations from recent inspections are to replace the units with comparable models.

Charge times are 8 hours for each floor machine and the facility is large so two are needed. One floor machine is needed for the Facilities staff to clean change rooms and the main floor. The second machine is used by the contracted night cleaners who clean the main floor, lobby, bathrooms and upstairs multipurpose rooms, and bathrooms. Both units are used at least once per day, and often many times a day when there are many bookings.

END.

---

### Options Considered:

---

Leasing from the supplier or contract cleaners is not an option since it is cost-prohibitive.

END.

# Capital Detail Sheets



## Larch Area Redevelopment Plan

Project Summary

Project Number

7480

<b>Budget Year:</b>	2025	<b>Budget:</b>	\$200,000
Department:	Planning	Project Type:	Studies
Questica Reference:	PLN-22-01	Priority:	B

### Project Description:

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Livability Reserve	0	\$200,000	0	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>0</b>	<b>\$200,000</b>

### Operating Budget Impact:



**Larch Area Redevelopment Plan**

Project Summary

Project Number

7480

**Project Rationale:**

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**Options Considered:**

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# Capital Detail Sheets



## Stoneworks Creek Mitigation

Project Summary

Project Number

7481

<b>Budget Year:</b>	2025	<b>Budget:</b>	\$9,500,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-25-01	Priority:	A

### Project Description:

This project replaces the previously approved Stoneworks Creek Phase I and Phase II projects, to deliver a complete solution for the Stoneworks Creek fan, Palliser area, Trans Canada Highway, and the west side of the highway. It includes completion of the design, and the procurement and construction of the project.

The mitigation works will reduce the risk of debris flood to existing infrastructure and properties, and will allow for future development on the Stoneworks Creek fan.

Consistent with prior Stoneworks Creek project approvals, a portion of the municipal funding within the program is used to offset costs of a project manager to deliver the Steep Creek and Flood Hazard Mitigation Program (~\$120,000 per year across all mitigation projects).

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Federal Grants	0	\$3,800,000	0	0	0	0	\$3,800,000
Livability Reserve	0	\$2,756,115	0	0	0	0	\$2,756,115
Provincial Grants	0	\$2,700,000	0	0	0	0	\$2,700,000
WIP Debt Funds	0	\$243,885	0	0	0	0	\$243,885
<b>Total</b>	<b>0</b>	<b>\$9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,500,000</b>

### Operating Budget Impact:

Flood related projects have Engineering department staff impacts as outlined in the description above. This project will require internal staff time in Engineering to deliver and communications and planning department support.

Operating costs of the steep creek mitigation program include ongoing monitoring and inspection. These costs are funded by contributions to the Flood Mitigation reserve.

END.



## Stoneworks Creek Mitigation

Project Summary

Project Number

7481

### 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 LUB 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.

Goals of the project:

1. Reduce risk to 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. Allow development on the Stoneworks Creek fan.
3. Manage water and ensure that diversion and channel does not increase impacts on adjacent landowners.

Planning Document References:

- Hazard and Risk Assessment, BGC, 2015/2016
- Alpinfra Option Analysis Report, 2016
- MDP, 2016
- LUB, 2018

END.

---

### Options Considered:

---

Option analysis for mitigation on Stoneworks Creek was completed by Alpinfra as part of the original hazard and risk assessment process. The final design, which includes a sediment basin and armoured channel, was selected based on best value for cost, risk reduction, and community and environmental impacts.

END.

# Capital Detail Sheets



## WWTP Flood Protection Mitigation

Project Summary

Project Number

7482

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-25-02	Priority:	A

### Project Description:

This project consists of the design and construction of flood protection works for the Waste Water Treatment Plan (WWTP) and for two lift stations. It likely includes increasing the height of the two access roads to the WWTP to ensure continuous access and egress during a flood event; protecting the WWTP itself from high flow events on the Bow River; repairing the rip-rap along the WWTP reach of the Bow River bank to limit erosion; and protecting 2 lift stations that are at higher risk of flooding.

A portion of the municipal funding within the program is used to offset costs of a project manager to deliver the Steep Creek and Flood Hazard Mitigation Program (~\$120,000 per year across all mitigation projects).

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
General Capital Reserve	0	██████████	0	0	0	0	██████████
Provincial Grants	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

This project will operationally impact both Engineering and Public Works during construction, requiring general departmental support.

Impacts to the operating budget should be minimal once the project is completed. Similar road maintenance will be required, and minimal maintenance of berms is expected. Moreover, in preparation to or in response to a Bow River flood event, the operational response requirements to flood proof the WWTP and the lift stations will be greatly reduced, freeing personnel for other tasks.

END.



## WWTP Flood Protection Mitigation

Project Summary

Project Number

7482

### Project Rationale:

Need for this work was identified through the:

- Critical Infrastructure Protection Project in 2016, following the review of the 2013 flood emergency response.
- Financing Resilient Infrastructure Project in 2023.
- Climate Emergency Action Plan in 2024.

The Wastewater Treatment Plant and Lift Stations are critical infrastructures for the Town that are vulnerable to Bow River floods. The roads to the WWTP are an extension of the Bow River dike and helps prevent South Canmore from being flooded. Moreover, the road from Millenium Park can become a critical link to the WWTP if the road from Bow Valley Trail is not accessible due to overland flow during a Cougar Creek flood event. The bank of the Bow River has lost its rip rap protection in 2013 and is currently vulnerable to erosion at high flows. Finally, increasing resiliency of Canmore's critical infrastructure will help decrease response requirement during an event and will minimize the number of responders required to flood proof the WWTP and the lift stations.

The project's expected results are the following:

- Minimize risk of wastewater service disruption during flood events.
- Reduce the risk of sewer backups.
- Reduce the risk of untreated wastewater reaching the Bow River.
- Increase continuous access to the facilities during flood events.
- Minimize risk of flooding in the South Canmore residential area.
- Minimize risk of Bow River bank erosion encroaching upon the WWTP land during high flow events.
- Increase protection to the Waste Management Centre (which is beside the WWTP).

Administration was successful in securing \$2.1M in grant funding from the Alberta Drought and Flood Protection Program (DFPP) in August 2024. [REDACTED]

END.

### Options Considered:

Do nothing permanent: leave the infrastructure as they are and protect the infrastructure with temporary flood mitigation barriers during an event. This is higher risk and requires significant resources to accomplish during a time of high demand on first responders preparing or responding to an event. Temporary flood mitigation barriers could be used; however, the cost of acquiring 2,000m of flood barriers is cost prohibitive, and the use of flood barriers on the road might render it unpassable for vehicle traffic.

Raising the lift stations: the lift stations could be raised by 50-100cm; however, this would be a very large expense, unless it is being undertaken while the stations are being replaced or significantly refurbished.

Additional Grant funding: Administration will continue to seek grant funding to cover a portion of the remaining capital costs [REDACTED] Administration can return to Council to amend the capital project budget request should additional funding become available.

END.

# Capital Detail Sheets



## Transportation Safety and Accessibility (2026)

Project Summary

Project Number

7483

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Health & Safety
Questica Reference:	ENG-25-15	Priority:	A

### Project Description:

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

Scope of work includes prioritized improvements to school routes, road crossings, neighbourhood traffic calming, and general rehabilitation improvements that promote accessibility and safety.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

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

END.



## Transportation Safety and Accessibility (2026)

Project Summary

Project Number

7483

### Project Rationale:

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

END.

---

### Options Considered:

---

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

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

END.



**Street & Drainage Rehabilitation (2026)**

Project Summary

Project Number

7484

<b>Budget Year:</b>	2025
Department:	Engineering
Questica Reference:	ENG-25-05

<b>Budget:</b>	
Project Type:	Asset Replacement
Priority:	B

**Project Description:**

Scope of work includes:

- Conduct a new Pavement Condition Survey to support an update of the 2021 Pavement Condition Survey Report
- Preparation of a new Integrated Stormwater Master Plan
- Priority Complete Streets projects that are segmented, smaller in scope, or support connections to and between existing or planned major Complete Streets projects or which leverage utility lifecycle work. Potential priority projects include:
  - 17 Street between Fairholme Drive and Railway Avenue complete streets connectivity improvements, stormwater improvements, coordination with lifecycle deep utilities work. Potential to include reconstruction of the 17 St / Railway Ave intersection, budget permitting, which would reduce the scope of a future Railway Avenue North complete street project.
- Various pavement rehabilitation projects as recommended by the 2021 Pavement Condition Survey Report.
- Miscellaneous preventive maintenance and routine rehabilitation of drainage infrastructure
- Traffic signal rehabilitation, improvement, and lifecycle projects

END

**Budget Funding:**

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	0		0	0	0	0	
Total	0		0	0	0	0	

**Operating Budget Impact:**

Where projects include enhancements and new operational costs those impacts are factored into operational department budgets.

Preventive maintenance and rehabilitation projects decrease operating costs by ensuring infrastructure does not deteriorate to the point of requiring acute intervention by operating departments. Coordination and input from operating departments informs individual projects and locations for rehabilitation each year.

END



## Street & Drainage Rehabilitation (2026)

Project Summary

Project Number

7484

### Project Rationale:

---

Projects are chosen in consultation with operating departments to support improvements with a positive operations impact.

Maintenance and rehabilitation of assets is an operational priority and extends the life of infrastructure assets.

END

---

### Options Considered:

---

Specific projects and locations are prioritized based on various considerations including the 2021 Pavement Condition Survey Report, operational department feedback, ongoing monitoring and community feedback, utility requirements, standalone complete streets rehabilitation projects, and opportunities to leverage developer projects.

END

# Capital Detail Sheets



## Spur Line Trail Bridge Rehabilitation

Project Summary

Project Number

7485

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-19-25	Priority:	B

### Project Description:

Major rehab of bridges along the Spurline Trail as recommended by the 2021 Bridge Asset Management Report.

Scope includes:

- BG18 Bridge adjacent to the Transalta Rundle Plant - new foundations, minor structural rehab
- BG20 Engine Bridge - major rehab at the mid-span pier, minor structural rehab
- BG29 Culvert at the pond - rehab of the concrete headwalls, lining of the culverts

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Asset Rehab - Replacement	0	██████████	0	0	0	0	██████████
CCBF	0	██████████	0	0	0	0	██████████
LGFF Capital	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

Major rehabilitation projects decrease operating costs by ensuring infrastructure does not deteriorate to the point of requiring acute intervention by operating departments.

END.



## Spur Line Trail Bridge Rehabilitation

Project Summary

Project Number

7485

### Project Rationale:

---

Regular assessment, maintenance and rehabilitation of bridge and retaining wall structures is critical to ensuring structure safety and longevity.

END.

---

### Options Considered:

---

Recommendations are made by engineers based on technical evaluation and inspection of structures and detailed in a report for Town consideration and execution.

END.

# Capital Detail Sheets



## Palliser Pedestrian Crossing - Design

Project Summary

Project Number

7486

<b>Budget Year:</b>	2025	<b>Budget:</b>	\$600,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-19-29	Priority:	B

### Project Description:

Design of an active modes crossing of the TransCanada Highway (TCH) between the Palliser Lands area and Teepee Town / Bow Valley Trail.

Work is coordinated with steep creek mitigation on Stoneworks Creek and planned future development of the Palliser Lands. Design will be based on the ISL Alberta Transportation Project Brief, 2022. While it is anticipated that the underpass option is the most suitable based on that work, scope includes an update to the option analysis exercise to confirm the concept before proceeding with design.

Budget will fund design, and an updated cost estimate in support of 2028 construction start.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Livability Reserve	0	\$600,000	0	0	0	0	\$600,000
<b>Total</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>

### Operating Budget Impact:

Major new infrastructure such as bridges, pathways, and associated infrastructure require additional operating budgets. Budget impacts will be determined during detailed design and incorporated into future operating budgets.

END.



## Palliser Pedestrian Crossing - Design

Project Summary

Project Number

7486

### Project Rationale:

---

A safe and accessible active modes network is a primary focus and priority for the Town in support of the Integrated Transportation Plan.

Existing desire lines which cross the TCH between Palliser and Teepee Town combined with future planned development of the Palliser Lands by the Town of Canmore, Canmore Community Housing, and Stone Creek Resorts Inc. necessitate an additional crossing. The new crossing will effectively enhance the active network by improving connectivity and reducing travel times between the Town Centre and Palliser Lands contributing to the mode shift goals in the ITP.

END.

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### Options Considered:

---

Both overpass and underpass options were considered at multiple locations. Through review and evaluation, an underpass located just north of 17 Street is the favoured option. Considerations factoring into the favoured option include land ownership, transportation and utility right of ways, groundwater, grades, network efficiency and desire lines, and future community development.

END.

# Capital Detail Sheets



## Bridge & Retaining Wall Asset Condition Assessment

Project Summary

Project Number

7487

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-25-03	Priority:	B

### Project Description:

Conduct a bridge and retaining wall asset condition assessment to support an update of the 2021 Bridge Asset Management Program Assessment Report to inform future maintenance and rehabilitation activities undertaken by the Town. Updates to the Bridge Asset Management Program are recommended on a 5-year cycle.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

Minor maintenance and rehab projects identified in the report may be undertaken by operational departments as resources allow.

END.



## Bridge & Retaining Wall Asset Condition Assessment

Project Summary

Project Number

7487

### Project Rationale:

---

Regular assessment, maintenance and rehabilitation of bridge and retaining wall structures is critical to ensuring structure safety and longevity.

END.

---

### Options Considered:

---

Recommendations are made by engineers based on technical evaluation and inspection of structures and detailed in a report for Town consideration and execution. Previous years did not include an assessment of retaining walls.

END.

# Capital Detail Sheets



## Teepee Town 2nd Ave Rehab - Design

Project Summary

Project Number

7488

<b>Budget Year:</b>	2025
Department:	Engineering
Questica Reference:	ENG-25-16

<b>Budget:</b>	
Project Type:	Asset Replacement
Priority:	B

### Project Description:

Scope of work includes the design phase of the 2nd Avenue roadway and utility rehabilitation. Surface works are expected to coincide with deep utility projects along 2nd Avenue in Teepee Town which are required to be completed by 2027.

Scope of work includes:

- Survey
- Preliminary and detailed design
- Engagement as required
- Development of rehabilitation options based on a base rehabilitation and an enhanced rehabilitation scenarios for the purpose of budget approvals. Enhanced rehabilitation scenario will include parking management considerations and additional infrastructure to better align the roadway with the Area Redevelopment Plan including:
  - Construction of sidewalk along 2nd Avenue.
  - Reconstruction of intersections at 13th Street, 15th Street, and 17th Street.
  - Stormwater management infrastructure.
  - Streetlighting and landscaping.

END.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0		0	0	0	0	
<b>Total</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Operating Budget Impact:

The project may include new stormwater management facilities and new sidewalk, budget impacts will be incorporated into operating budgets. Correcting pavement and drainage in this area will also decrease operating costs by reducing the amount of maintenance associated with poorly drained areas such as ice removal in winter and asphalt rehabilitation efforts.

END.



## Teepee Town 2nd Ave Rehab - Design

Project Summary

Project Number

7488

### Project Rationale:

---

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

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

Sidewalks and bicycle pathways are absent in portions of Teepee Town. Teepee Town is in close proximity to the Town Centre and other major trip generators. The enhancement scenario includes active transportation improvements are identified as recommended improvements in the Integrated Transportation Plan and are considered priority investments in support of the 2030 mode shift goals.

END.

---

### Options Considered:

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

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

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

END.

# Capital Detail Sheets



## Parks Vault Washroom - Three Sisters Sportsfield

Project Summary

Project Number

7489

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Parks	Project Type:	New Infrastructure
Questica Reference:	PAR-25-04	Priority:	B

### Project Description:

Supply and installation of vault washroom in 2026 at Three Sisters Sports Complex.

██████████ Three Sisters Sports Complex Field / Diamond / Playground / Outdoor Rink. Currently serviced by porta potty in summer and winter.

It is \$9500/year (and increasing) per porta potty for a full season.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

1. Staff Time (198 hours):
  2. Fleet Use/Fleet Rental (198 hours @ \$1,500 per truck per month and \$4k in fuel, decaling, insurance, tooling up, etc per year per vehicle):
  3. Supplies (\$1,500 for 2 stalls):
  4. Contracted Pumping (\$1,800 - \$3,000 pending location):
  5. Repair and Maintenance (R&M) (\$300 - \$500 pending location):
  6. May need contracted services for cleaning if FTE hours not approved for 2027 budget
- END



**Parks Vault Washroom - Three Sisters Sportsfield**

Project Summary

Project Number

7489

**Project Rationale:**

This location has been identified as being deficient in washroom facilities.

-Disc Golf Park lot Area [REDACTED], currently serviced by porta potty year round. – \$9500/year (and increasing) per porta potty full season.

Location Issues:

- People going to the bathroom in the woods and public spaces.
- Trespassing onto private property to go to the bathroom.

Project Objectives:

- Reduce the number of personal incidents related to inadequate washroom facilities.
- Provide washroom facilities for people gathering by the river for picnics, events, and trail walkers/runners.
- Minimize instances of people going to the bathroom in the woods, public spaces, and trespassing onto private property.

Sustainability and Public Health:

-This project will ultimately produce waste, but the impact of humans using the outdoors as a bathroom can have several negative consequences on the environment and public health. Some of the impacts include:

1. Damage to ecosystems: Human waste can disrupt the natural balance of ecosystems, affecting plant and animal life in the area and leading to long-term environmental degradation.
2. Contamination of water sources.
3. Spread of diseases
4. Aesthetic degradation: The presence of human waste in outdoor spaces can negatively impact the aesthetic appeal of the environment, reducing the enjoyment and recreational value of these areas for visitors.

Sample Budget Breakdown (to be evaluated per each site):

- S&I Precast 2 stall vault Washrooms: [REDACTED]
- Site Work (excavation, tree removal, grading): [REDACTED]
- Trails Work: [REDACTED]
- Trees & Landscaping: [REDACTED]
- Engineering/Surveying Fees: [REDACTED]
- Public consult/advertising: [REDACTED]
- Bike rack and benches: [REDACTED]
- Contingency (15%): [REDACTED]
- TOTAL [REDACTED]
- END

**Options Considered:**

Option 1: Recommended: Install a vault washroom.

Option 2: In locations where a portable potty is currently, continue to rent a portable potty as current from April - October for \$770 per month for 2 x weekly cleaning = ~\$9500/yr.

Option 3: Do not install anything and continue to have contamination and waste in our green spaces.

END

# Capital Detail Sheets



## Parks Equipment - Lifecycle (2026)

Project Summary

Project Number

7490

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Parks	Project Type:	New Equipment
Questica Reference:	PAR-25-02	Priority:	B

### Project Description:

This project is the annual replacement of Parks (PME) related equipment such as mowers, turf attachments, small mower, etc. 2026 lifecycle purchases noted below. These include battery powered mowers replacing current gas powered mowers.

- Unit PME109: Push mower - replace with battery powered option with extra batteries and chargers ██████████
- Unit PME110: Push mower - replace with battery powered option with extra batteries and chargers ██████████
- Unit PME054: Aerway - ██████████
- Unit PME108: Ice Edger - ██████████
- PME125: Fertilizer Spreader - ██████████
- PME126: Fertilizer Spreader - ██████████
- PME127: Fertilizer Spreader - ██████████

██████████  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Operating (Capital)	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

None, items already exist within current parks fleet.  
END



## Parks Equipment - Lifecycle (2026)

Project Summary

Project Number

7490

### Project Rationale:

1. Repair & Maintenance Costs:

- R&M costs are tracked for each piece of equipment to evaluate condition and used to create the replacement schedule.

2. Health & Safety:

- Regular pre-use inspections and Hazard IDs for equipment are done to identify potential H&S issues and assist in determining replacement schedule.

3. Operational Efficiency:

- Newer equipment is more fuel-efficient, has better safeguards, and higher productivity.  
- Efficient equipment has a longer operational life, leading to fewer replacements and less waste.  
- Consideration of sustainable options (battery-powered) for future purchases.  
- Lower fuel consumption and emissions from new equipment contribute to reduced greenhouse gas emissions.

4. Service Expectation:

- Equipment reliability decreases with age, requiring more maintenance from  
- Minimized downtime with appropriate lifecycle schedule in place.  
- Reliable equipment allows staff to maintain green spaces and ice rinks to community and council driven expectations.  
- Effective and efficient task performance minimizes energy waste.

5. Tangible Capital Assets:

- Recommended lifecycle schedule for TCA is 10 years, which may vary for different equipment types.

6. Industry Practice:

- Industry recommends a 10-year lifecycle replacement schedule for Parks related equipment.  
- Following recommended practices ensures up-to-date and energy-efficient equipment use.

7. Climate Change -> Reduces Impact:

-replacing gas powered push mowers with battery powered option  
- Following lifecycle practices leads to more efficient equipment which contributes to lower energy consumption and reduced greenhouse gas emissions.  
- Geared towards increasing operational efficiency to reduce energy use, waste generation, and have a positive impact on climate change.

END

### Options Considered:

1. Consider not switching to battery powered sustainable option.

Unit PME109: Push mower (gas)- 2016 - [REDACTED]

Unit PME110: Push mower (gas)- 2016 - [REDACTED]

Unit PME054: Aerway - 2002 - [REDACTED]

Unit PME108: Ice Edger - 2016 - [REDACTED]

PME125: Fertilizer Spreader – 2019 - [REDACTED]

PME126: Fertilizer Spreader -2019 - [REDACTED]

PME127: Fertilizer Spreader – 2019 - [REDACTED]

= [REDACTED] total instead

2. Refurbishing or upgrading existing equipment

3. Leasing or renting equipment

4. Contracting out lifecycle management services

5. Not performing the work at all (need right tool for the job)

END

# Capital Detail Sheets



## Residential Food Waste Expansion

Project Summary

Project Number

7491

<b>Budget Year:</b>	2025
Department:	SWS - Recycling
Questica Reference:	SWS-25-02

<b>Budget:</b>	
Project Type:	New Infrastructure
Priority:	B

### Project Description:

This project is for a third phase of the residential food waste program. It will include the purchase and installation of about 20 additional containers. It may also include the addition of a recycling container along with the new food waste container on Grizzly Crescent.

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
SWS Recycling Reserve	0		0	0	0	0	
Total	0		0	0	0	0	

### Operating Budget Impact:

.25 FTE will be required to service the new containers.  
marginal increase in fuel cost.

END



## Residential Food Waste Expansion

Project Summary

Project Number

7491

### Project Rationale:

---

1. This project will support the CEAP, Council's foundational Environment Goal : Canmore is a recognized leader in managing human impact on our environment.

2. Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)?

a. Increase the use for fuel for the collection vehicles.

b. With more collection locations there will be more driving required.

3. Will this project generate waste?

a. Yes

b. There will be some clean fill produced with the installation of concrete pads for the containers.

4. Will this project increase or decrease water consumption?

a. No Change

b.

5. Have the projected impacts of climate change been considered in the project design? If so, how?

This project will make food waste diversion more convenient for residents. As observed through the 2023 waste characterization study, there is a potential of 1000 tonnes of residential food waste being landfilled. For every tonne of food waste diverted the is about 1 tonne savings in GHG's.

END

---

### Options Considered:

---

None.

# Capital Detail Sheets



## Teepee Town Waste Container Infill

Project Summary

Project Number

7492

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	SWS - Recycling	Project Type:	New Infrastructure
Questica Reference:	SWS-25-01	Priority:	B

### Project Description:

This project is to install one new recycling, food waste and garbage site in Tee Pee town. And relocate an existing site, on 1st ave and 13th St, to be able to add a food waste container.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Cash in lieu of Bear Bins	0	██████████	0	0	0	0	██████████
SWS Collection Reserve	0	██████████	0	0	0	0	██████████
SWS Recycling Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

Minimal increase in collection time for the additional one site.

END



## Teepee Town Waste Container Infill

Project Summary

Project Number

7492

### Project Rationale:

---

1. This project will support the CEAP, Council's foundational Environment Goal : Canmore is a recognized leader in managing human impact on our environment.

2. Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)?

- a. Increase the use for fuel for the collection vehicles.
- b. With more collection locations there will be more driving required.

3. Will this project generate waste?

- a. Yes
- b. There will be some clean fill produced with the installation of concrete pads for the containers.

4. Will this project increase or decrease water consumption?

- a. No Change
- b.

5. Have the projected impacts of climate change been considered in the project design? If so, how?

This project will make food waste diversion more convenient for residents. As observe through the 2023 waste characterization study, there is a potential of 1000 tonnes of residential food waste being landfilled. For every tonne of food waste diverted the is about 1 tonne savings in GHG's.

The same amount of recycling is ending up in the landfill.

END

---

### Options Considered:

None

# Capital Detail Sheets



## Skid Steer Replacement

Project Summary

Project Number

7493

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	SWS - Collection/Disposal	Project Type:	Asset Replacement
Questica Reference:	SWS-21-06	Priority:	B

### Project Description:

This project is for the purchase of a replacement skid steer (unit 78)  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
SWS Collection Reserve	0	██████████	0	0	0	0	██████████
SWS Recycling Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

None



## Skid Steer Replacement

Project Summary

Project Number

7493

### Project Rationale:

1. This project is for the replacement of a 10 year old piece of equipment.
2. Will this project increase or decrease energy use (electricity, natural gas, gasoline, diesel)?
  - a. Decrease
  - b. A new skid steer will be more efficient and will consume less fuel. It will also have a better exhaust system that will reduce emissions.
3. Will this project generate waste?
  - a. Yes
  - b. The old skid steer will be auctioned.
4. Will this project increase or decrease water consumption?
  - a. No Change
  - b.
5. Have the projected impacts of climate change been considered in the project design? If so, how?  
This project will give the Town a more reliable piece of equipment for responding to emergencies.

END

### Options Considered:

1. Not purchasing a new skid steer. This would put operations at a higher risk of having equipment down for repairs. This would negatively impact service levels.
2. Electric options were investigated. The 1st generation of these will be available in 2026. [REDACTED] It will be prudent to let the market test the new technology first and wait for the price come more in line with the diesel units.

END

# Capital Detail Sheets



## WWTP Upgrade - Detailed Design

Project Summary

Project Number

7494

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Design
Questica Reference:	UTI-24-04	Priority:	A

### Project Description:

Project is to complete a detailed design to upgrade the wastewater treatment plant (WWTP), based on the results of the pilot project (2025) that determined the preferred technology.  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No operating impact.  
END



## WWTP Upgrade - Detailed Design

Project Summary

Project Number

7494

### Project Rationale:

---

**Regulatory:** The Provincial regulator changed the Town's Approval to Operate to reduce phosphorus limits from 1.0 mg/L to 0.5 mg/L and add Total Nitrogen limits. The WWTP's current technology cannot meet the new limits and a significant upgrade is required, including a change in secondary treatment technology and potentially the addition of tertiary treatment.

**Lifecycle:** The WWTP was commissioned in 1997 and is close to 30 years old. The plant is a corrosive environment and metals and concrete can be susceptible to degradation requiring piping, fittings and equipment to be replaced to maintain its operations.

**Growth:** The Town continues to grow so its beneficial to include planned growth in the design and upgrade.  
END

---

### Options Considered:

No options considered.  
END

# Capital Detail Sheets



## Distribution Leak Detection (Meter Installation) - Phase 2

Project Summary

Project Number

7495

<b>Budget Year:</b>	2025
Department:	Utility - Water
Questica Reference:	UTI-25-20

<b>Budget:</b>	██████████
Project Type:	New Equipment
Priority:	B

### Project Description:

The Town water distribution system has relatively high water losses compared to other municipalities at approximately 23%. This is part of a larger endeavor to reduce distribution losses throughout town. Phase 2 will target the major distribution lines at the south end of town in Hubman Landing, Stewart Creek and Miskow.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

Indirect: As leaks are identified and fixed, water losses will decrease, therefore decreasing the amount of water treatment required, and the associated costs to treat and distribute this water.

END



## Distribution Leak Detection (Meter Installation) - Phase 2

Project Summary

Project Number

7495

### Project Rationale:

---

Installing leak detection meters in the water distribution system is essential for identifying and addressing leaks early, which reduces water loss and prevents costly damage to infrastructure (such as sinkholes). Continuous leak detection via flow meters is much more effective compared to seasonal leak detection efforts which are currently conducted on a 5-year rotating basis. Distribution flow meters also assist in quick and efficient flow balancing.

END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.  
Option 2: Do nothing. If a major leak occurs on this line (and does not surface), it will take time for EPCOR to systematically locate it via acoustic leak detection methods. This will waste large volumes of water, potential service disruptions, and damage to underground conditions (leading to sinkholes and/or road damage).  
Option 3: Delay project execution. Same results as "do-nothing".

END

# Capital Detail Sheets



## Water Meter Replacement Program (2026)

Project Summary

Project Number

7496

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-34	Priority:	B

### Project Description:

The project is to accelerate the water meter replacement program from completion in 12 years to 3 years. Scope includes procurement, installation and administration of the project (including an additional 0.5 FTE in the finance department).

Status quo would include \$150K per year and would have us upgrade meters to ERT readers in 12 years vs 3 years (at \$700k/year). We have two cycle reads/routes and cycle 1 is largely complete with ERT meters. Cycle 2 is spread out and takes EPCOR approx. two weeks to read – this cost is what we want to eliminate ASAP

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
Water Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

Currently, the Town pays approximately \$120k per year to have the water meters read. By switching to meters that are read via radio, meter readings will be much faster. Once the Town has been completely converted, it is expected that meter reading will cost approximately \$10k/year.

END



## Water Meter Replacement Program (2026)

Project Summary

Project Number

7496

### Project Rationale:

---

**Operational Efficiency:** The Town has been gradually switching from a “wand style” meter reading to radio transmission (ERT). Radio transmission readings are very fast, and can be done by driving through the Town (dropping the total read time of the Town from 4 weeks to 1-2 days). This project proposes to accelerate the conversion process. At the current rate of replacement, it will take 12 years to complete, whereas this project proposes to accelerate the remaining conversion time to 3 years.

Currently, half of the Town has meter readings each month as the whole Town cannot be read within one calendar month. By increasing the frequency of utility billing to monthly, residents will also be able to notice irregularities in their water consumption (such as leaks) earlier, and remedy them faster, thus decreasing the Town's water consumption.

**Financial Benefit:**

Status quo would be \$150K per year and would have us upgrade meters to ERT readers in 12 years vs 3 years (at \$700k/year). There are two cycle reads/routes and cycle 1 is largely complete with ERT meters. Cycle 2 is spread out and takes approx. two weeks to read – this external time and cost would be significantly reduced.

END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. Continue to pay high rates for meter reading.

Option 3: Delay project execution. Continue to pay high rates for meter reading.

END

# Capital Detail Sheets



## Neighbourhood Deep Utilities Replacement - Water (2026)

Project Summary

Project Number

7497

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-30	Priority:	B

### Project Description:

Life cycle replacement of water mains. This is Phase 1 of a larger Neighbourhood Utilities Replacement program which will take place over the next 17 years. Areas of work: South Canmore, Downtown Canmore, 7th Ave and Rundle area.

Phase 1 will likely start in South Canmore, pending initial planning work in 2025. 150 mm watermains will be upsized to 200 mm.

The scope of Phase 1 construction includes the first year of construction for the Neighbourhood Utilities Replacement program (2026).

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

Decreased risk of major watermain failures which result in costly rehab repairs under the operating budget.

Reduce minor (undetected) watermain leaks. This will decrease the Town's drinking water losses and the associated costs to treat this water.

END



## Neighbourhood Deep Utilities Replacement - Water (2026)

Project Summary

Project Number

7497

### Project Rationale:

---

Lifecycle: The water lines in the older areas of Canmore are approaching the end of their lifecycle. Given that the oldest pipes, installed in 1966, are now 58 years old, they will reach their 75-year lifecycle by 2041. To ensure the continued reliability of our water infrastructure and to avoid the risk of failure, it is recommended that the Town initiate a program to replace these aging pipes.

The proposed program should begin in 2025, starting with the design phase. By progressing through a multi-year implementation plan, the Town can minimize large-scale disruptions to the community and ensure a smooth transition to new infrastructure. This proactive approach will help maintain the integrity of Canmore's water system and provide long-term benefits to residents.  
END

---

### Options Considered:

---

Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. Minor leaks will continue. Major leaks will become more prevalent, requiring very costly emergency repairs and service disruptions.

Option 3: Delay project execution. Same results are "do nothing" scenario. Likely won't be able to conduct full program by 2041.

END

# Capital Detail Sheets



## Neighbourhood Deep Utilities Replacement - Wastewater (2026)

Project Summary

Project Number

7498

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-32	Priority:	B

### Project Description:

Life cycle replacement of sanitary mains. This is Phase 1 of a larger Neighbourhood Utilities Replacement program which will take place over the next 17 years.

Areas of work: South Canmore, Downtown Canmore, 7th Ave and Rundle area. Phase 1 will likely start in South Canmore, pending initial planning work in 2025.

The scope of Phase 1 construction includes the first year of construction for the Neighbourhood Utilities Replacement program (2026).  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
Total	0	██████████	0	0	0	0	██████████

### Operating Budget Impact:

Decreased risk of major sanitary main failures in aging infrastructure which are costly emergency repairs, executed under the operating budget.  
Reduce one of the sources of inflow and infiltration into the wastewater system.  
END



**Neighbourhood Deep Utilities Replacement - Wastewater (2026)**

Project Summary

Project Number

7498

**Project Rationale:**

Lifecycle: The sanitary lines in the older areas of Canmore are approaching the end of their lifecycle. Given that the oldest pipes, installed in 1966, are now 58 years old, they will reach their 75-year lifecycle by 2041. To ensure the continued reliability of our wastewater infrastructure and to avoid the risk of failure, it is recommended that the Town initiate a program to replace these aging pipes.

The proposed program should begin in 2025, starting with the design phase. By progressing through a multi-year implementation plan, the Town can minimize large-scale disruptions to the community and ensure a smooth transition to new infrastructure. This proactive approach will help maintain the integrity of Canmore's water system and provide long-term benefits to residents.  
END

**Options Considered:**

Option 1: (recommended) complete the project as scoped within the project rationale.  
Option 2: Do nothing. Major failures will become more prevalent, requiring very costly emergency repairs and service disruptions.  
Option 3: Delay project execution. Same results as "do nothing" scenario. Likely won't be able to conduct full program by 2041.  
END

# Capital Detail Sheets



## WWTP - Water Heating System & MUA Replacement

Project Summary

Project Number

7499

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-24-08	Priority:	B

### Project Description:

The project is to replace the existing boiler, related piping and the make up air units (MUA) in the headworks.  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

Operating impact would be a reduction in power use.  
END



## WWTP - Water Heating System & MUA Replacement

Project Summary

Project Number

7499

### Project Rationale:

---

Lifecycle: The WWTP was commissioned in 1997 and close to 30 years old. The plant is a corrosive environment and metals and concrete can be susceptible to degradation requiring piping, fittings and equipment need to be replaced to maintain its operations.

Process Improvements: The existing water heating system and make up air units are original. The replacement would be required as a lifecycle and to improve efficiency.

END

---

### Options Considered:

---

No options were considered as this project was recommended in the 2022 UMP update.

END

# Capital Detail Sheets



## WWTP - Grit Separator Replacement

Project Summary

Project Number

7500

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-24-06	Priority:	B

### Project Description:

Project is to replace one of the grit separators in the head works at the wastewater treatment plant (WWTP) and add a more robust exhaust fan. The WWTP has two grit separators, an important process to remove large debris that could harm or clog the downstream process. The WWTP has two screens, one with 6 mm openings and one with 15 mm openings. The 6 mm screen is the primary screen so its beneficial to replace the backup 15 mm screen with a 6 mm screen to ensure sufficient capacity (when both screens are required to be operating at the same time) and redundancy.  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No operating impact.  
END



## WWTP - Grit Separator Replacement

Project Summary

Project Number

7500

### Project Rationale:

---

Lifecycle: The WWTP was commissioned in 1997 and close to 30 years old. The plant is a corrosive environment and metals and concrete can be susceptible to degradation requiring piping, fittings and equipment to be replaced to maintain its operations.

Growth: The Town continues to grow so its beneficial to include growth in the design and upgrade of the facility.

Process Improvement: The existing exhaust fan above the grit separator entraps grease and requires frequent maintenance. It is recommended to replace the existing fan with something more robust or with an inclusion of grease removal trap or filter.  
END

---

### Options Considered:

---

No options considered as this project is recommended in the 2022 UMP update.  
END

# Capital Detail Sheets



## Teepee Town - Wastewater Upgrade (1 Ave) Design

Project Summary

Project Number

7501

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-12	Priority:	B

### Project Description:

This project is to replace the wastewater mains in Teepee Town starting at Hospital Place and 1st Ave , along the full length of 1st Avenue and finish at 17th Street and BVT. The wastewater mains on 17th st, 16th st, and back laneway will also be replaced.

Preliminary modelling indicated the lines are sufficiently sized at 200mm, but this should be confirmed against known development plans.

The existing lines were installed in 1966, and are currently 58 years into the 75-year lifecycle.

The project is linked to surface works that will be completed in the area (ENG-24-06 and ENG -24-07). This project is related to the deep utility portion only and does not include any roadworks.

Design will be conducted in 2026, with construction in 2027.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No operational impact.

END



## Teepee Town - Wastewater Upgrade (1 Ave) Design

Project Summary

Project Number

7501

### Project Rationale:

---

Lifecycle: wastewater lines in the older areas of Canmore are nearing their lifecycle, with the oldest pipes in Canmore installed in 1966. Engineering is planning to resurface these sections of road therefore it is prudent to replace the water line at the same time. In 2024, the pipe is 58 years old, 17 years away from the anticipated end of its 75-year lifespan.

Project coordination: surface works are planned in the area which will include re-surfacing the roads. Underground utility work should be executed simultaneously to avoid re-work at a later date.

END

---

### Options Considered:

---

No options considered.

END



## Teepee Town - Water Upgrade (1 Ave) Design

Project Summary

Project Number

7502

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-11	Priority:	B

### Project Description:

This project is to replace the water mains in Teepee Town starting at Hospital Place and 1st Ave, along the full length of 1st Avenue and finish at 17th Street and BVT. The smaller water mains on 17th st, 16th st, and back laneway will also be replaced.

Approximately 750 meters of existing water line will be upgraded from 150 mm to 250 mm sized pipe along 1st Ave to accommodate increased consumption due to recent and projected development. The existing line was installed in 1966, and is currently 58 years into the 75-year lifecycle.

The smaller water mains on 17th st, 16th st, and back laneway were also installed in 1966 and are nearing the end of their 75-year lifecycle.

The project is linked to surface works that will be completed in the area (ENG-24-06 and ENG -24-07). This project is related to the deep utility portion only and does not include any roadworks.

Design will be conducted in 2026, with construction in 2027.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No operational impact.

END



## Teepee Town - Water Upgrade (1 Ave) Design

Project Summary

Project Number

7502

### Project Rationale:

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Lifecycle: Water lines in the older areas of Canmore are nearing their lifecycle, with the oldest pipes in Canmore installed in 1966. Engineering is planning to resurface these sections of road therefore it is prudent to replace the water line at the same time. In 2024, the pipe is 58 years old, 17 years away from the anticipated end of its 75-year lifespan.

Project coordination: surface works are planned in the area which will include re-surfacing the roads. Underground utility work should be executed simultaneously to avoid re-work at a later date.

END

---

### Options Considered:

---

No options considered.

END

# Capital Detail Sheets



## BVT - Wastewater Upgrade - Design Phase 3

Project Summary

Project Number

7503

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	New Infrastructure
Questica Reference:	UTI-24-15	Priority:	B

### Project Description:

The project is to complete the design for BVT upgrade Phase 3 in 2027, to upsize the sewer line along Bow Valley Trail, beginning at 13th Street and finishing at 17th Street. The upgrade will include upsizing 430 meters of wastewater pipe from a 250 mm line to 300 mm line.  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No operational impact.  
END



## BVT - Wastewater Upgrade - Design Phase 3

Project Summary

Project Number

7503

### Project Rationale:

---

**Growth:**

The 2022 Utility Master Plan (UMP) update identified this upsizing requirement to accommodate growth along BVT. This work should be completed prior to further development along BVT and benefits Zone 6 of the Offsite Levy Bylaw. Significant work is projected in the northwestern portion of BVT and was captured in the 5 year development horizon. Due to this growth, Peak Wet Weather Flows (PWWF) will exceed current pipe capacity and could cause the pipe to surcharge.

**Cost Share:**

Deep utility assets such as water and wastewater lines have a lifespan of 75 years and the installation date for the current pipe is 1990, resulting in a remaining lifecycle of 43 years. As such the sewer lines have a residual value of 57% of the project cost, which should be the amount borne by the development industry with the balance (43%) funded by the Town.

END

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### Options Considered:

---

This project was identified in the update 2022 UMP so no options were considered.

END

# Capital Detail Sheets



## Grassi Booster Station - Capacity Upgrade Ph1 - Design

Project Summary

Project Number

7504

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Water	Project Type:	Growth
Questica Reference:	UTI-06-16	Priority:	B

### Project Description:

Upgrade Grassi Reservoir with approximately 4,000 m3 of additional storage, and upgrade the booster station to 70 L/s capacity.

Project is to upgrade the Grassi Reservoir capacity:

2026: Design of reservoir upgrade; and  
 2027: Construction of Reservoir upgrade.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Water Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

Final costs to be determined after commissioning. It would include additional power and chemicals.

END



## Grassi Booster Station - Capacity Upgrade Ph1 - Design

Project Summary

Project Number

7504

### Project Rationale:

---

Capacity: The existing max demand at the western supply zone is approximately 24 L/s. The existing reservoir can support a max day demand of approximately 43 L/s before requiring an upgrade. The current 5-year development horizons projects the max day demand at approximately 40 L/s. In order to accommodate further development, an upgrade is required.

Offsite Eligible: Project is 100% attributable to growth and benefit Zones 13, 14 and 15 (DMF).  
END

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### Options Considered:

---

No options were considered.  
END

# Capital Detail Sheets



## Lift Station 4 - Life cycle - Generator

Project Summary

Project Number

7505

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-03	Priority:	B

### Project Description:

The lift station 4 generator has nearly reached its end of life (indicated by annual generator inspections and expected life cycle). This project includes procurement and installation of a new diesel generator as well as a new transfer switch.

END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No impact to operating budget.



## Lift Station 4 - Life cycle - Generator

Project Summary

Project Number

7505

### Project Rationale:

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Lifecycle: Each water and wastewater facility has a backup generator in place for power outages. The lift station 4 generator annual inspections indicate it needs to be replaced. The scope includes installation costs and building/ventilation modifications to accommodate the new generator.

END

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### Options Considered:

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Option 1: (recommended) complete the project as scoped within the project rationale.

Option 2: Do nothing. If generator were to fail, one would have to procure and install on an emergency basis, escalating the price. In the event of a power outage, we would need to truck wastewater through downtown (lift station 4 is on the west side of the Bow River) at relatively high volumes.

Option 3: Delay project execution. Potentially the same as the "do nothing" scenario if the generator fails before a new one is installed.

END

# Capital Detail Sheets



## Lift Station 8 - Generator Conversion

Project Summary

Project Number

7506

<b>Budget Year:</b>	2025	<b>Budget:</b>	██████████
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-25-07	Priority:	B

### Project Description:

This project will convert the lift station 8 generator from natural gas to diesel powered. This is part of a larger program to increase the resiliency of the backup power systems in the event of a major power disruption.  
END

### Budget Funding:

	2025	2026	2027	2028	2029	2030	Total
Wastewater Utility Reserve	0	██████████	0	0	0	0	██████████
<b>Total</b>	<b>0</b>	<b>██████████</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>██████████</b>

### Operating Budget Impact:

No impact to operating budget.



## Lift Station 8 - Generator Conversion

Project Summary

Project Number

7506

### Project Rationale:

---

Emergency preparedness and fire risk: compared to diesel generators, natural gas generators (and their fuel cylinders) pose two key risks during fire and flood events:

- Fire explosion risk: when heated to extreme temperatures, natural gas cylinders can explode, contributing to the risk and severity of a wildfire. Diesel is less flammable than other fuel alternatives.
  - Supply disruptions: during a fire, flood, or other natural disaster, transporting natural gas may be logistically impossible (due to bridge outages) or too dangerous (due to proximity of forest fires). Diesel can be brought in via helicopter if necessary.
- Diesel generators also have a longer life expectancy, higher efficiency, and overall lower maintenance compared to gas generators.

END

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### Options Considered:

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- Option 1: (recommended) complete the project as scoped within the project rationale.
- Option 2: Do nothing. Higher risk during a natural disaster.
- Option 3: Delay project execution. Higher risk during a natural disaster.

END

# Capital Planning Summary

## Capital Planning Summary

Capital Planning Summary							6 YEAR TOTAL METHOD OF FUNDING					
For the planning period 2025 - 2030												
	2025	2026	2027	2028	2029	2030	Grants	Operating	Reserve	Debtenture	Other	Unfunded
<b>Administration, Economic Development, CSD</b>												
Housing in Palliser (2025)	8,242,398								8,242,398			
Housing in Palliser (2026)		5,123,506							5,123,506			
Future Affordable Housing			8,465,383	8,850,886					17,316,269			
Town Land Acquisition (2025)												
Main Street Pedestrian Area (2025)												
Main Street Pedestrian Area (2026)												
Main Street Pedestrian Area (Future)												
Winter City Strategy												
Training Needs Assessment												
Canmore Made Hub												
Downtown Functional Art Challenge												
Canmore Recreation Center Exterior Mural Project												
Art Walk in the Woods												
Civic Centre Mural Renewal Project												
<b>Administration, Economic Development, CSD Total</b>												
<b>Information Technology</b>												
Information Security (2025)												
Information Security (2026)												
Information Security (Future)												
Network Upgrade (2025)												
Network Upgrade (2026)												
Network Upgrade (Future)												
Asset Management Software Needs Assessment												
Asset Management Software Implementation												
Finance System Migration Needs Assessment												
Finance System Migration Implementation												
PC Lifecycle & New Equipment (2025)												
PC Lifecycle & New Equipment (2026)												
PC Lifecycle & New Equipment (Future)												
IT Infrastructure Lifecycle & New Equipment (2025)												
IT Infrastructure Lifecycle & New Equipment (2026)												
IT Infrastructure Lifecycle & New Equipment (Future)												
CityView (2025)												
CityView (2026)												
Recreation Software Lifecycle (2025)												
Recreation Software Lifecycle (2026)												
Recreation Software Lifecycle (Future)												
Elevation Place Surveillance Camera												
Safety Management Solution												
TownSquare (2026)												
TownSquare (Future)												

# Capital Planning Summary

## Capital Planning Summary

<b>Capital Planning Summary</b>												
For the planning period 2025 - 2030							6 YEAR TOTAL METHOD OF FUNDING					
	2025	2026	2027	2028	2029	2030	Grants	Operating	Reserve	Debtenture	Other	Unfunded
<b>Information Technology Total</b>												
<b>Protective Services</b>												
Ladder Truck Replacement												
<b>Protective Services Total</b>												
<b>Recreation</b>												
Climbing Gym Floor Replacement												
<b>Recreation Total</b>												
<b>Facilities</b>												
Downtown Washroom Interim Replacement												
Facilities Priority Lifecycle Maintenance (2025)												
Facilities Priority Lifecycle Maintenance (2026)												
EP - Pool Starting Block Replacement & Gutter Waterproofing												
Facilities - Building Condition Assessment												
Union Hall - R&M												
Seniors Centre - Foundation Protection & Accessibility Improvements												
Roundhouse - Cooling Enhancement												
Roundhouse - Kitchen Refurbishment												
EP - Flooring Refurbishment												
CC - R&M												
CRC - Olympia Ice Resurfer Replacement												
CRC - Rooftop Unit Replacements												
RCMP Detachment (New) - Concept Plan												
CRC - Boiler Replacement												
CRC - Floor Cleaning Machine Replacement												
CRC - Roof Maintenance												
CRC - Snow Dump, Dehumidifier Replacement & Building Expansion												
CRC - Scissor Lift - Replacement												
<b>Facilities Total</b>												
<b>Planning</b>												
Land Use Bylaw Rewrite												
Larch Area Redevelopment Plan		200,000								200,000		
<b>Planning Total</b>		200,000								200,000		
<b>Engineering - Flood Projects</b>												
Hazard Mitigation Three Sisters Creek Construction												
Stoneworks Creek Mitigation		9,500,000					6,500,000			3,000,000		
WWTP Flood Protection Mitigation												
Steep Creek Hazard Mitigation Program												
<b>Engineering - Flood Total</b>												

# Capital Planning Summary

## Capital Planning Summary

<b>Capital Planning Summary</b>												
For the planning period 2025 - 2030							6 YEAR TOTAL METHOD OF FUNDING					
	2025	2026	2027	2028	2029	2030	Grants	Operating	Reserve	Debtenture	Other	Unfunded
<b>Engineering</b>												
Prospect Heights Retaining Wall	█						█		█			
Transportation Safety and Accessibility (2025)	█							█				
Transportation Safety and Accessibility (2026)		█						█				
Transportation Safety and Accessibility (Future)			█	█	█	█						
Bow River Flood and Groundwater Guideline Updates	█							█				
Street & Drainage Rehabilitation (2025)	█								█			
Street & Drainage Rehabilitation (2026)		█							█			
Street and Drainage Rehabilitation (Future)			█	█	█	█						
Pathway Network Connectivity (2025)	█						█					
Pathway Network Connectivity (Future)			█		█							
Parking Management Implementation	█							█				
Transportation Planning - IPMP, ITP Updates	█								█			
GIS Plan Implementation (2025)	█								█			
GIS Plan Implementation (Future)				█								
Spur Line Trail Bridge Rehabilitation							█					
Palliser Pedestrian Crossing - Design		600,000							600,000			
Bridge & Retaining Wall Asset Condition Assessment		█						█				
Bridge Asset Management (Future)			█	█	█	█						
Teepee Town 2nd Ave Rehab - Design		█						█				
Teepee Town 2nd Ave Rehab - Construction			█						█			
Altalink Transmission Line Realignment			█									
Bus Stop Improvements (Future)			█	█		█						
Bow Valley Trail A&W to Roundabout					█							
<b>Engineering Total</b>	█	█	█	█	█	█	█	█	█			
<b>Public Works</b>												
South Millennium Reclamation Project	█								█		█	
Snow Management Facility							█			█		
Wildlife Exclusion Fence - Lions Park	█											
Trail Surface Rehabilitation (2025)	█							█				
Trail Surface Rehabilitation (Future)			█		█							
Playground Lifecycle - Carey	█							█				
Utility Equipment Replacement (2025)									█			
Utility Equipment Replacements (Future)			█			█						
Cougar Creek Rink - Surface Replacement	█								█			
Off Leash Dog Park - Palliser Area												
Open Space and Trails Plan Update								█				
Multi-modal Fleet Implementation (2025)	█											
Road Messaging Installation Equipment												
Parks Vault Washroom - Three Sisters Sportsfield		█										
Parks Equipment - Lifecycle (2026)			█									

# Capital Planning Summary

## Capital Planning Summary

<b>Capital Planning Summary</b>												
<b>For the planning period 2025 - 2030</b>							<b>6 YEAR TOTAL METHOD OF FUNDING</b>					
	2025	2026	2027	2028	2029	2030	Grants	Operating	Reserve	Debtenture	Other	Unfunded
Parks Equipment - Lifecycle (Future)												
Cemetery Expansion - Phase 2												
Light Fleet Replacements (Future)												
Hooklift Replacement												
Backhoe Replacement												
Street Sweeper Replacement F-101												
Ride-on Mower - New												
Protective Services Enforcement Vehicle Replacement												
Parks One Tonne Replacement F-110												
Outdoor Ice Re-surfacer F-65												
<b>Public Works Total</b>												
<b>Town Ops Total</b>	<b>30,348,398</b>	<b>31,046,506</b>	<b>20,900,383</b>	<b>18,922,886</b>	<b>6,788,000</b>	<b>5,511,000</b>	<b>38,963,000</b>	<b>10,350,000</b>	<b>61,204,173</b>	<b>3,000,000</b>		
<b>Water Utility - SWS</b>												
<b>SWS</b>												
3 Tonne Collection Vehicle Replacement												
Boulder Crescent Redevelopment Construction												
Boulder Crescent Redevelopment Construction Phase 2												
Pedestrian Container Replacement (2025)												
Waste Management Centre - Building Condition Repairs												
Residential Food Waste Expansion												
Teepee Town Waste Container Infill												
Skid Steer Replacement												
Small Collection Vehicle Replacement												
Container Replacement (2027)												
3 Tonne Collection Vehicle Replacement												
Baler Replacement												
Large Item Clean Up Collection Vehicle - Replacement												
1/2 Tonne Truck												
<b>Water Utility</b>												
WTP 1 - Chlorine Gas Upgrade												
WWTP Upgrade - Pilot												
WWTP Upgrade - Detailed Design												
WWTP Upgrade - Construction												
Lift Station 1 - Life cycle - Generator												
Lift Station 9 - Life cycle												
WWTP - Inlet Lift Station Upgrade												
Lift Station 3 - Lifecycle Replacement												
WWTP - Scum Removal Piping												
WTP 1 - Trunk Line - Repair Kit and Testing												
Distribution Leak Detection (Meter Installation) - Phase 1												

# Capital Planning Summary

## Capital Planning Summary

<b>Capital Planning Summary</b>												
<b>For the planning period 2025 - 2030</b>							<b>6 YEAR TOTAL METHOD OF FUNDING</b>					
	2025	2026	2027	2028	2029	2030	Grants	Operating	Reserve	Debtenture	Other	Unfunded
Distribution Leak Detection (Meter Installation) - Phase 2												
Water Meter Replacement Program (2025)												
Water Meter Replacement Program (2026)												
Water Meter Replacement Program (Future)												
Benchlands Reservoir - Leak Repair												
Utility Facility FireSmart												
Neighbourhood Deep Utilities Replacement - Water (2025)												
Neighbourhood Deep Utilities Replacement - Water (2026)												
Neighbourhood Deep Utilities Replacement - Water (Future)												
Neighbourhood Deep Utilities Replacement - Wastewater (2025)												
Neighbourhood Deep Utilities Replacement - Wastewater (2026)												
Neighbourhood Deep Utilities Replacement - Wastewater (Future)												
Wellhead Protection Area - Risk Inventory / Monitoring Wells												
Water Treatment and Supply Study												
WWTP - Water Heating System & MUA Replacement												
WWTP - Grit Separator Replacement												
Teepee Town - Wastewater Upgrade (1 Ave) Design												
Teepee Town - Wastewater Upgrade (1 Ave)												
Teepee Town - Water Upgrade (1 Ave) Design												
Teepee Town - Water Upgrade (1 Ave)												
BVT - Wastewater Upgrade - Design Phase 3												
BVT - Wastewater Upgrade - Construction Phase 3												
Grassi Booster Station - Capacity Upgrade Ph1 - Design												
Grassi Booster Station - Capacity Upgrade Ph1 - Construction												
Lift Station 4 - Life cycle - Generator												
Lift Station 8 - Generator Conversion												
WWTP - Intermediate Transfer Pump Capacity Upgrade												
WWTP - Headworks Channel Valves												
WWTP - Utility Renewable Energy Retrofit												
Lift Station 11 - Upgrade Phase 1												
Three Sisters Booster Station - Life cycle												
Pumphouse 3 - Decommission												
Railway Ave - Water Line Replacement - Phase 2 Construction												
Railway Ave - Water Line Replacement - Phase 2 Design												
WWTP - UV Disinfection Capacity Upgrade												
WWTP - Vactor / Equipment Storage Facility												
Lift Station 10 - Interim Life Cycle												
Lift Station 5 - Life cycle												
Silvertip Trail - Waterline Looping												
Smith Creek Reservoir and Booster - Design												
Smith Creek Reservoir and Booster - Construction												
Canyon Ridge Booster Station - Decommissioning												
Lift Station 7 - Life cycle												

# Capital Planning Summary

## Capital Planning Summary

<b>Capital Planning Summary</b>												
<b>For the planning period 2025 - 2030</b>							<b>6 YEAR TOTAL METHOD OF FUNDING</b>					
	2025	2026	2027	2028	2029	2030	Grants	Operating	Reserve	Debtenture	Other	Unfunded
McNeil Wastewater Upgrade - Construction												
Elk Run Blvd - Wastewater Upgrade Construction												
Railway Ave - Water Line Replacement - Phase 3 Design												
Railway Ave - Water Line Replacement - Phase 3 Construction												
Railway Ave - Wastewater Line Replacement - Phase 3 Design												
Railway Ave - Wastewater Line Replacement - Phase 3 Construction												
<b>Water Utility - SWS Total</b>	<b>8,075,000</b>	<b>12,186,000</b>	<b>21,800,000</b>	<b>8,420,000</b>	<b>76,510,000</b>	<b>21,910,000</b>	<b>20,590,000</b>		<b>53,594,000</b>	<b>74,717,000</b>		
<b>Grand Total</b>	<b>38,423,398</b>	<b>43,232,506</b>	<b>42,700,383</b>	<b>27,342,886</b>	<b>83,298,000</b>	<b>27,421,000</b>	<b>59,553,000</b>	<b>10,350,000</b>	<b>114,798,173</b>	<b>77,717,000</b>		
<b>Proposed projects that will require subsequent funding source and council approval</b>												
Community Social Assessment and Development Strategy												
Cultural Economy Strategy												
Business Transformation (2026)												
Business Transformation (Future)												
eServices (2025)												
eServices (2026)												
eServices (Future)												
IT Strategic Improvements (2025)												
IT Strategic Improvements (2026)												
Budgeting Software Upgrade												
CityView (Future)												
Fire Service Master Plan												
Recreation Master Plan												
Canmore Fire Station - Yard Fencing												
Salt Shed - Rooftop Solar Installation												
CRC - Rooftop Solar (Gymnasium)												
PW (New) - Design												
CRC - Backup Electricity Generator												
Transit Facility (New) - Concept Design												
Facilities - Energy Audit												
Facilities - Spatial Needs Study												
RCMP Building (New) - Design & Construction												
Transit Facility (New) - Design & Construction												
Downtown Transit Terminal & Public Washrooms												
EP - Backup Electricity Generator												
Senior Centre - R&M												
Protective Services Building - Washroom Reconfiguration												
Seniors Centre Public Washroom Reconfiguration												
CC - Main Floor Renovation Design												
CC - Siding Replacement												
CRC - AK Arena Header Brine Line Replacement												

# Capital Planning Summary

## Capital Planning Summary

Capital Planning Summary							6 YEAR TOTAL METHOD OF FUNDING					
For the planning period 2025 - 2030												
	2025	2026	2027	2028	2029	2030	Grants	Operating	Reserve	Debenture	Other	Unfunded
Scout Hall - New Garage												
Teepee Town 2nd Ave Enhancement												
Palliser Pedestrian Crossing - Construction												
Complete Street Improvements Railway Ave North - Construction												
Complete Street Improvements Bow Bridge Corridor - Design												
Parking Lot Rehabilitation												
Noise Abatement Study												
Pathway Network Connectivity (Future2)												
Complete Street Improvements Bow Bridge Corridor - Construction												
Complete Street Improvements Town Centre West												
Municipal Services Vehicle - Parking Enforcement												
Heated Sidewalk Trial												
Remote Fuel Tank - Firehall												
Multi-Modal Fleet Implementation (2026)												
Wildlife Exclusion Fence - Millennium Park												
Playground Lifecycle (Future)												
Rink Refurbishment - Our Lady of The Snows												
Playground Rubber Surface Lifecycle (Future)												
Off Leash Dog Parks (Future)												
Natural Asset Inventory, Assessment and Plan												
Multi-Modal Fleet Implementation (Future)												
Parks Vault Washrooms (Future)												
Three Sisters PG Climbing Wall Rubber Surface												
Human-Wildlife Coexistence (Future)												