



2020 Budget Amendments

In December 2018, Council approved the 2019 and 2020 budgets. On December 3, 2019, Council approved amendments to the 2020 budget.

The 2020 operating budget amendments result in a net financial impact of \$69,000, which results in an additional 0.2% increase in taxes, net of growth. The following chart provides the amended 2020 operating budget and a comparison with the original budget. The letters listed in the last column correspond to explanations of the changes made, which follow the chart:

OVERALL SUMMARY including Utilities & SWS	Approved Budget 2020	Proposed Budget 2020	Variance \$	Amendment #
REVENUES				
Municipal Taxes	26,039,424	26,108,424	69,000	net changes
Sales and Rentals	21,832,791	21,832,791	0	
Permits and Fines	2,573,170	2,573,170	0	
Internal Transfers	839,202	839,202	0	
Grants	1,471,188	1,471,188	0	
Transfers and Other	2,450,710	2,450,710	0	
Total Revenue	55,206,485	55,275,485	69,000	
EXPENDITURES				
Salaries, Wages and Benefits	20,470,443	20,315,443	(155,000)	H, I, J, L
Admin and General Services	2,160,192	2,160,192	0	
Contracted Services	13,884,843	14,431,843	547,000	A, B, C, D, E, J, L, M
Supplies and Energy	3,745,116	3,905,116	160,000	F, K
Borrowing Costs	4,120,134	4,120,134	0	
Other	93,310	93,310	0	
Transfer to Capital	960,000	960,000	0	
Transfer to Reserve	7,305,440	6,847,440	(458,000)	K, M
Internal Transfers	839,202	839,202	0	
Transfer to Affiliated Orgs	1,627,805	1,602,805	(25,000)	G
Total Expenditures	55,206,485	55,275,485	69,000	

An explanation of the amendments made is as follows:

- A) BVRTC Requisition:** \$20,000 expense increase
Increase in requisition from Bow Valley Regional Transit Services Commission
- B) BVRTC Regional Transit:** \$50,000 expense increase
Increase in regional transit for additional service hours to address schedule adherence issues
- C) Fleet Tracking:** \$12,000 expense increase
Increase in fleet tracking expense to include the rest of the fleet for the Electric Vehicle Fleet Feasibility
- D) Safe Parking Program:** \$110,000 expense increase
Creation of a safe parking program for individuals living in their vehicle

- E) CRC Custodial Services:** \$55,000 expense increase
New contract for custodial services in the Canmore Recreation Centre
- F) Power Expense:** \$107,000 expense increase
Increased power utility fees
- G) CCHC Requisition:** \$25,000 expense decrease
Reduction in Canmore Community Housing Corporation Requisition and Perpetual Affordable Housing
- H) SWB Slippage:** \$200,000 expense decrease
Increase in Salaries, Wages, and Benefits slippage based on the six-year trend
- I) COLA Adjustment:** \$80,000 expense decrease
2020 Cost of Living Adjustment reduced based on actual CPI rates
- J) In-House Legal Counsel:** \$170,000 expense increase; \$150,000 expense decrease
Addition of legal counsel SWB expenses, partially offset with decrease in external legal expenses
- K) Power Expense (Utilities Portion):** \$53,000 expense increase offset with reserve transfer
Increase in power expenses related to utilities to be offset with a reserve transfer
- L) Professional Services Transfer:** \$45,000 expense transfer
Transfer from SWB to contractd services within Engineering
- M) Utility Contract:** \$405,000 expense increase offest with reserve transfer
Placeholder for utility contract increase, offset with reserve transfer.



Amended 3-Year Operating Budget and Plan

OVERALL SUMMARY including Utilities & SWS	Amended Budget 2020	Amended Plan 2021	Amended Plan 2022
REVENUES			
Municipal Taxes	26,108,424	27,712,767	29,316,375
Sales and Rentals	21,832,791	22,945,357	23,954,872
Permits and Fines	2,573,170	2,597,910	2,615,585
Internal Transfers	839,202	864,345	882,345
Grants	1,471,188	1,471,188	1,471,188
Transfers and Other	2,450,710	2,298,215	2,902,802
Total Revenue	55,275,485	57,889,782	61,143,167
EXPENDITURES			
Salaries, Wages and Benefits	20,315,443	21,160,625	21,966,167
Admin and General Services	2,160,192	2,221,991	2,275,299
Contracted Services	14,431,843	14,715,767	15,817,512
Supplies and Energy	3,905,116	3,999,720	4,074,405
Borrowing Costs	4,120,134	4,670,892	5,710,776
Other	93,310	94,310	95,310
Transfer to Capital	960,000	960,000	960,000
Transfer to Reserve	6,847,440	7,531,313	7,650,045
Internal Transfers	839,202	866,345	882,345
Transfer to Affiliated Orgs	1,602,805	1,668,819	1,711,308
Total Expenditures	55,275,485	57,889,782	61,143,167
Net Surplus / Deficit	0	0	0

2020 Amended Capital Budget			METHOD OF FUNDING					
Project Number		2020	Grants	Operating	Reserve	Debenture	Other	Comment
	Administration, Economic Development, CSD							
7121	Organizational Review (2020)	165,000		165,000				
7122	Broadband Planning Study	50,000			50,000			Economic Development
7123	Temporary Public Art - Walk in the Woods	15,000			15,000			Art Trust
7151 *	Corporate Digitization (2020)	35,000			35,000			General
	Administration, Economic Development, CSD Total	265,000		165,000	100,000			
	Information Technology							
7124 *	PC Lifecycle & New Equipment (2020)	73,000		45,000	28,000			Asset Rehab - Replace
7125	IT Infrastructure Lifecycle & New Equipment (2020)	80,000		80,000				
7126	Planning Management System Expansion	87,000		20,000	67,000			General
7127	I.T. Strategic Plan Recommendations	100,000		100,000				
	Information Technology Total	340,000		245,000	95,000			
	Protective Services							
7128	Fire Rescue Truck Replacement	850,000	850,000					MSI
7129	Self Contained Breathing Apparatus (SCBA) Life Cycle	325,000		325,000				
	Protective Services Total	1,175,000	850,000	325,000				
	Recreation							
7130 *	Climbing Centre Flooring Replacement	62,000			62,000			Asset Rehab - Replace
7131 *	Rocktopia Wall Replacement	95,000		75,000	20,000			Asset Rehab - Replace
	Recreation Total	157,000		75,000	82,000			
	Facilities							
7132	Fire Hall - New Design	900,000	500,000	150,000	250,000			MSI / General
7133	Senior Centre - Solar System	100,000	100,000					MSI
7134	ArtsPlace - Solar System	135,000	135,000					MSI
7135	Roundhouse - Solar System	130,000	130,000					MSI
	Facilities Total	1,265,000	865,000	150,000	250,000			

2020 Amended Capital Budget			METHOD OF FUNDING					
Project Number		2020	Grants	Operating	Reserve	Debenture	Other	Comment
	Engineering							
7136	Street and Drainage Rehabilitation (2020)	150,000			150,000			Asset Rehab - Replace
7137	Active Transportation Safety and Accessibility (2020)	200,000			200,000			Photo Radar
7138	Bridge Asset Management (2020)	375,000	375,000					MSI
7139	Railway Ave South Transit Corridor (TIP 20)	4,700,000	4,700,000					MSI / FGTF / GreenTRIP
7152 *	EP Intercept Parking Preliminary Design	100,000			100,000			CIL of Parking
7153 *	Intercept Parking Site Evaluation	35,000			35,000			CIL of Parking
7154 *	Legacy Trail - Town of Banff	60,000	60,000					FGTF
	Engineering Total	5,620,000	5,135,000		485,000			
	Public Works							
7140	Light Fleet Replacement (2020)	110,000			110,000			Asset Rehab - Replace
7141	1 Ton Truck Replacement	350,000	350,000					MSI
7142	Skid Steer Replacement (Unit 23)	270,000	270,000					MSI
7143 *	Coexistence Near Wildlife Initiatives	70,000			70,000			General
7155 *	Three Sisters Playground Rubberized Surface	195,000			55,000		140,000	General / Other
7156 *	Climate Action Plan Initiatives	60,000	5,000		55,000			MCCAC / General
7157 *	Adaptive Seat Swing	52,000			52,000			General
	Public Works Total	1,107,000	625,000		342,000		140,000	
	Town Ops Total	9,929,000	7,475,000	960,000	1,354,000		140,000	
	Water Utility - SWS							
	SWS							
7144	3 Tonne Collection Vehicle Replacement	300,000			300,000			SWS - Rec & Collection
	Water Utility							
7145	South Bow River Loop Water Main - Construction	4,200,000			680,000	3,520,000		Offsite Levy
7146	BVT - Fire Flow Improvement Construction (2020) (TIP 20)	600,000			50,000	550,000		W Utility
7147 *	BVT - Wastewater Upgrade Construction (2020) (TIP 20)	2,600,000			100,000	2,500,000		WW Utility
7148	WWTP - MCC Lifecycle Phase 1 (2020)	700,000			700,000			WW Utility
7149	WWTP - BAF & Headworks Lifecycle Phase 2 (2020)	500,000			500,000			WW Utility
7150	WWTP - Primary Clarifier Lifecycle Phase 2 (2020)	550,000			550,000			WW Utility
7158 *	Water Utility Services Agreement Review	70,000			70,000			W & WW Utility
	Water Utility - SWS Total	9,520,000			2,950,000	6,570,000		
	Grand Total	19,449,000	7,475,000	960,000	4,304,000	6,570,000	140,000	

* 2020 New or Amended Projects



Corporate Digitization (2020)

Project Summary

Project Number

7151

Budget Year:	2020	Budget:	\$35,000
Department:	Municipal Clerk	Project Type:	Other
Questica Reference:	ADM-19-01	Priority:	B

Project Description:

This project is to have the Planning and Development Land Files - approximately 520 boxes containing 2000 files converted from paper to digital by an outside service provider.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
General Capital Reserve	\$35,000	0	0	0	0	0	\$35,000
Unfunded Capital	0	0	0	0	0	0	0
Total	\$35,000	0	0	0	0	0	\$35,000

Operating Budget Impact:

None

END

Project Rationale:

This project is shown in the 2019 – 2024 capital plan as an unfunded project with a budget of \$190,000 (ADM 19-01).

The original request included funding for contract staff to help prepare paper files for digitization. The planning and development department is now able to provide this resource through their approved operating budget, so the capital budget will need to cover only the digitization itself, for a total of \$35,000.

The Municipal Clerk's Office has \$30,000 approved in the 2019 capital budget for project 7056 "Shared Information Governance Services." This funding was intended to allow for implementation of a regional model for providing information governance services, however the project has been cancelled because of staffing changes in our partner municipality. If this budget could be approved instead for the land files digitization project, the net increase to the overall town budget would be only \$5,000 between the two budget years.

The planning and development land files contain the Town's history of approved development permits. They are unique records that would be impossible to replace. They are currently vulnerable to environmental threats such as flooding and to loss and damage since they are accessed frequently, both by administration and by members of the public. They can also be difficult to locate and access due to the nature of their storage.

Since this project was first considered, we have digitized the Town's tax roll records. The land files, once digitized, will be combined with the tax roll records to create a single source of information for individual properties. Records retrieval will be faster and more reliable and these irreplaceable documents will be secured against loss, damage, and destruction.

END

Options Considered:

None. The only other option is to continue storing the land files as paper files only.

END



PC Lifecycle & New Equipment (2020)

Project Summary

Project Number

7124

Budget Year:	2020	Budget:	\$73,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-19-03	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.

* 2020 Budget Amendment *

The request is to increase the planned 2020 budget for 7124 - PC Lifecycle and New Equipment. The current budget did not accurately account for a number of items including:

- Replacement peripheral costs (keyboards, mouse, monitors).
- Increased emphasis on laptops and the peripherals associated to them.

As the industry and expectations for a mobile workforce change, the demand for laptops vs. desktops is increasing. Associated to this shift is an increase in core costs, but also peripherals and peripheral lifecycles (e.g. as a laptop is refreshed the previous docking station is no longer compatible and must also be replaced). The current capital budget will not allow us to maintain our current refresh rates and meet the evolving demands of the organization.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
Asset Rehab - Replacement	\$28,000	0	0	0	0	0	\$28,000
Operating (Capital)	\$45,000	0	0	0	0	0	\$45,000
Total	\$73,000	0	0	0	0	0	\$73,000

Operating Budget Impact:

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

END

Project Rationale:

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

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

* 2020 Budget Amendment *

This amendment allows IT to continue to support current practices and processes. While there is a need to further review these policies, this amendment ensures there is no disruption while new asset management and tracking processes are implemented.

Current 2020 budget : \$63,000

Revised 2020 request :

Additional \$6000 for peripheral replacement, upgrade and new hardware (new keyboard and mouse for each computer; new docking stations for the new laptops; 10 x new monitors)

Additional \$4000 to increase the budget for 5 new staff to \$10,000. This makes a more conservative assumption that new staff will use laptops more often with associated peripherals.

Total 2020 budget request : \$73,000.

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.

* 2020 Budget Amendment *

Extending the lifecycle of current hardware – while this can be done it also increases risks associated to maintenance and repair and typically will increase support costs for that hardware.

Restricting laptop usage – this evolution is driven by the organization and demands for a mobile workforce who can take laptops to various locations, meeting rooms or outside of the office.

END



Climbing Centre Flooring Replacement

Project Summary

Project Number

7130

Budget Year:	2020	Budget:	\$62,000
Department:	Climbing Gym	Project Type:	Asset Replacement
Questica Reference:	REC-16-04	Priority:	A

Project Description:

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

* 2020 Budget Amendment *

Capital Project 7130 provides scope to replace the climbing gym floor covering while re-using existing foam padding. Recreation Services is requesting the following scope and funding amendments:

- Reduce scope and replace only worn/high-traffic floor covering sections. Cost: \$30,000
- Add scope to replace foam in high traffic areas receiving cover replacement. Cost: \$24,000
- Install for revised scope. Cost \$6,000
- Placeholder for shipping. Cost \$2,000

Current Budget: \$40,000 (Covers only)
 Revised Budget Request: \$62,000 (Covers and foam – High traffic areas)

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
Asset Rehab - Replacement	\$62,000	0	0	0	0	0	\$62,000
Total	\$62,000	0	0	0	0	0	\$62,000

Operating Budget Impact:

The climbing gym will see a small reduction in revenue while installation occurs.

END

Project Rationale:

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

* 2020 Budget Amendment *

High traffic areas of the climbing gym floor are showing notable signs of wear and require replacement while other areas remain in good condition. The foam in these high traffic areas is also beginning to degrade and it is anticipated that it will need to be replaced before the covers reach end of life again (~2025). Replacing the foam during re-casing will avoid additional service disruptions and additional costs.

END

Options Considered:

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

* 2020 Budget Amendment *

We could replace only the covers in high traffic areas and continue to use foam from the 2013 install, closely monitor foam deterioration. This is not recommended as the foam will need to be replaced within a few years leading to increased costs and additional (and avoidable) service disruptions.

END



Rocktopia Wall Replacement

Project Summary

Project Number

7131

Budget Year:	2020
Department:	Climbing Gym
Questica Reference:	REC-16-03

Budget:	\$95,000
Project Type:	Asset Replacement
Priority:	C

Project Description:

Replace an underutilized section of the climbing gym at Elevation Place in a way that maximizes the use of space and provides additional climbing opportunities for the community.

* 2020 Budget Amendment *

Capital Project 7131 provides scope to replace an area of climbing wall that is not well utilized. To complete this project, costs are now being anticipated to be above current budget amount. Requested increase from \$80,000 to \$95,000.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
Asset Rehab - Replacement	\$20,000	0	0	0	0	0	\$20,000
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
Total	\$95,000	0	0	0	0	0	\$95,000

Operating Budget Impact:

None.

END

Project Rationale:

This project will enhance the climbing experience at Elevation Place in a number of ways.

- a. The sections of the current structure are not utilized due to safety concerns. A revised design would address these issues.
- b. The climbing gym is a heavily used amenity and reaches capacity on a regular basis. This replacement will increase the capacity of the climbing gym by providing an additional 4 roped climbing lines.
- c. The climbing gym has a significant amount of intermediate and advanced climbing terrain, this project wall will expand the amount of terrain available for beginner climbers to enjoy
- d. The design of the replacement wall will facilitate the practice of advanced climbing systems (rope rescue, multipitch climbing, etc)
- e. This project will address some of the storage pressures currently faced by the climbing operation.

* 2020 Budget Amendment *

Increased cost estimate is based on information received from suppliers in September 2019. Contributing factors are believed to be supply cost increases and USD/CAD exchange rate.

END

Options Considered:

Delay project to a future year or until such a time that the whole climbing structure reaches end of life.

* 2020 Budget Amendment *

This project could be delayed until the whole climbing structure reaches end of life. This is not recommended due to the high use of the climbing gym and ability to enhance user experience and number of users in the gym by updating this wall now.

END



EP Intercept Parking Preliminary Design

Project Summary

Project Number

7152

Budget Year:	2020
Department:	Engineering
Questica Reference:	ENG-20-02

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

Project Description:

The scope of work includes developing a preliminary design for an 80 stall parking lot and 20 stall RV lot adjacent to the current parking area at Elevation Place and on a combination of Provincial and Municipal land. The designs will be used to determine project feasibility and costs and to pursue approvals for lease amendments from the Province of Alberta that would allow for potential future construction. Work will progress in a manner that ensures that a minimum of funds are expended prior to provincial approvals. The work will inform future capital project planning.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
Cash in Lieu of Parking Reserve	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

The project will be completed with a combination of internal and external resources.

END

Project Rationale:

The creation of intercept parking is a priority of Council.

END

Options Considered:

A number of short-term locations to create intercept parking were considered by Engineering as presented at an October 2, 2019 Council meeting. No other suitable short-term locations have been identified that provide the proximity to the Town Centre, and shared use opportunities, as does the area adjacent to Elevation Place and the Provincial Building.

END



Intercept Parking Site Evaluation

Project Summary

Project Number

7153

Budget Year:	2020
Department:	Engineering
Questica Reference:	ENG-20-03

Budget:	\$35,000
Project Type:	Studies
Priority:	B

Project Description:

The project will evaluate potential intercept parking areas and strategies. Deliverables include identification of potential sites, land value assessment, conceptual design for purpose of approximate stall estimates and class D construction costs, and a preliminary environmental screening. The evaluation will use a number of criteria to rank sites and will include recommendations to council for next steps.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
Cash in Lieu of Parking Reserve	\$35,000	0	0	0	0	0	\$35,000
Total	\$35,000	0	0	0	0	0	\$35,000

Operating Budget Impact:

The evaluation will be completed using a combination of internal resources for GIS mapping, concept design, and cost estimating; and external resources for drafting, land appraisals, transportation planning, and environmental screening.

END

Project Rationale:

Council has identified intercept parking as a priority. Engineering is proposing to undertake a full review of all options for medium and long-term projects for intercept parking.

END

Options Considered:

Short-term options for intercept parking have been explored, however a complete review of land and options by an independent consultant can provide a comprehensive look at intercept parking opportunities and inform capital planning activities for medium and long-term options.

END



Legacy Trail - Town of Banff

Project Summary

Project Number

7154

Budget Year:	2020
Department:	Engineering
Questica Reference:	ENG-20-04

Budget:	\$60,000
Project Type:	Other
Priority:	B

Project Description:

On April 28, 2015, Council approved an allocation of \$60,000 in funding from remaining Federal Gas Tax Fund (FGTF) grant funds from Capital Project 1316, Legacy Trail, to the construction of a multi-use pathway extending the Legacy trail in the Town of Banff to Marmot Crescent. (Note – this was approved because the Town of Banff allowed for some of their FGTF funding to be used for the Legacy Trail Extension to the Travel Alberta site in Canmore). The Banff extension project was delayed, and as a result, capital project 1316 was closed without a transfer of funds. This project is being brought forward for re-approval to allow for a release of funds to the Town of Banff as their project now nears completion.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
FGTF	\$60,000	0	0	0	0	0	\$60,000
Total	\$60,000	0	0	0	0	0	\$60,000

Operating Budget Impact:

No operating impact.

END



Legacy Trail - Town of Banff

Project Summary

Project Number

7154

Project Rationale:

The 2013 extension of the Legacy Trail into Canmore was completed through direct financial contributions from each of the Bow Corridor Regional Mobility Partnership partners including a commitment of \$266,000 from the Town of Banff. Canmore committed through a previous decision of Council to contribute \$60,000 to complete a key connection into Banff using funds remaining from the project. Banff's project was delayed several years, and is now proceeding.

END

Options Considered:

None

END



Coexistence Near Wildlife Initiatives

Project Summary

Project Number

7143

Budget Year:	2020
Department:	PW Admin / Sustainability
Questica Reference:	PLN-19-12

Budget:	\$70,000
Project Type:	Other
Priority:	C

Project Description:

This project was originally undefined and budgeted only as a placeholder. It is being amended to include four projects:

1. Quarry Lake dog park signage and boundary delineation (\$30,000)
2. Social norms implementation (\$20,000)
3. Town of Canmore fruit tree removal plan (\$10,000)
4. Fruit tree incentive program on private property (\$10,000)

*The original budget for this project was \$50,000, so this amendment would be an increase of \$20,000.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
General Capital Reserve	\$70,000	0	0	0	0	0	\$70,000
Total	\$70,000	0	0	0	0	0	\$70,000

Operating Budget Impact:

Operational impacts include additional sign and fencing maintenance.

END

Project Rationale:

See attachment

END

Options Considered:

None

END

Attachment - Coexistence Near Wildlife Initiatives

1. Quarry Lake dog park signage and boundary delineation (\$30,000)

The intent of this project is to clarify and delineate the on and off leash zones in the Quarry Lake area which will also allow Town of Canmore Bylaw Services to confidently issue warnings or tickets in the area.

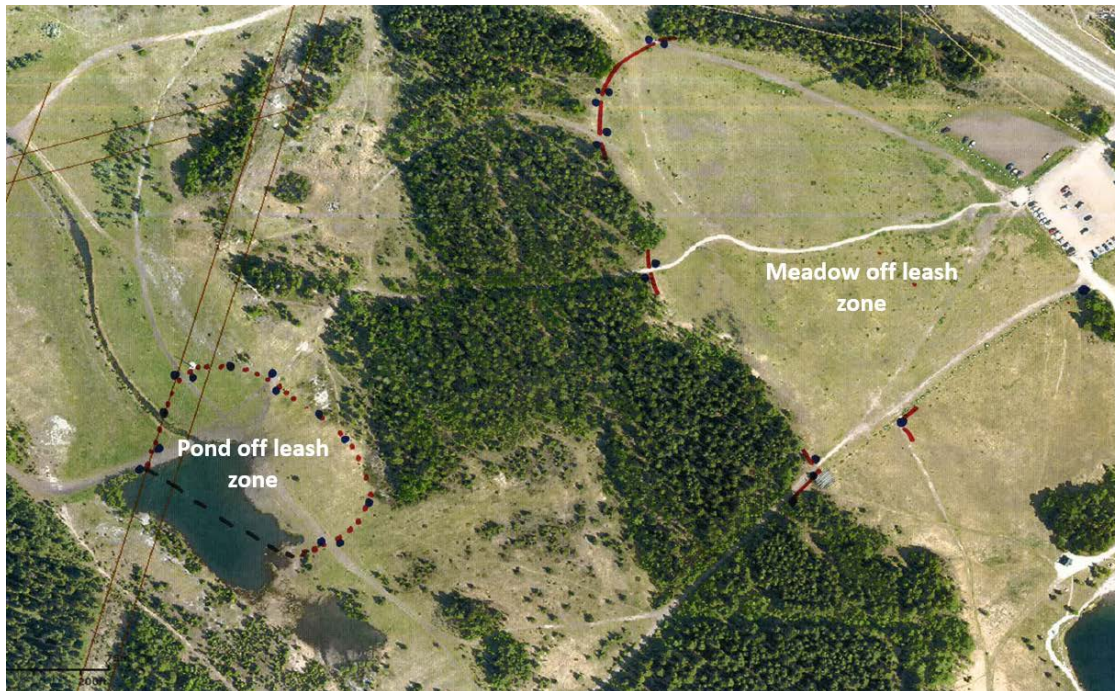
In 2016 a pilot was initiated to provide off leash dogs with legal access to a portion of the dog pond and a 1km loop trail. Bylaw Services experienced challenges enforcing off leash use. According to some users, signage was inadequate to delineate the on and off leash areas. Many people stated they were unsure if they were in the legal off leash area or not. Given this ambiguity, Bylaw Officers were concerned charges for off leash dogs outside the pilot area could be challenged in court. Clearly delineating the on and off leash areas will remove ambiguity regarding the boundaries, provide clarity for users, and better enable enforcement if necessary.

Administration recommends delineation of the meadow area and area around the pond as off leash areas, using a combination of rocks, post and cable fence and signage, essentially creating two off leash nodes:

- Post and cable fencing at major trail intersections entering and leaving the meadow, to force people through a gap with signage stating you are entering or exiting the on or off leash areas.
- Rock or post and cable fencing at the dog pond to boarder the off leash area (approximately 270m), along with signage every 10-15m so people know regardless of where you enter this zone.
- Clear signage at main intersections when you are leaving the off leash to on leash areas and vice versa.
- All areas outside these two zones would be on leash, including the 1km loop trail.

Administration recommends this for the following reasons:

- Allows for continued use of the dog pond, giving dog owners a place to swim their dogs, which has been an expressed desire in the community.
- The 1km loop trail and pond are in the Quarry Lake Habitat Patch – reducing the off leash zone within the habitat patch to just the area around the pond acknowledges the importance of use of the area by wildlife.
- AEP data indicate both black and grizzly bears use the Quarry Lake Habitat Patch, not just seasonally, but all year, with higher use during berry season. By limiting off leash use to just the pond area in the habitat patch, we functionally reduce the off leash use of the area and acknowledge use of the area by wildlife.
- This is a compromise solution – allowing for some continued use, but also recognizing the area is important for wildlife.



Operating Budget Impact:

Operational impacts include additional sign and fencing maintenance.

2. Social norms implementation (\$20,000)

Canmore will participate in a social norms initiative led by the Town of Banff that will advocate for a change in the mindset that people in Canmore and Banff townsites live *near* wildlife, rather than living *with* wildlife, resulting in a new goal for the communities to change behaviours in order to keep large wildlife out of the townsites. Because social norms marketing aims to change collective and individual human behaviours, research and message testing will be required in order to ensure effectiveness of messaging before deployment. Message development is scheduled for 2019, with implementation in both communities in 2020 and 2021.

3. Town of Canmore fruit tree removal plan (\$10,000)

There are potentially a large number of fruit trees on Town of Canmore lands. In 2020 Administration will seek to identify the location, number, and species of all trees on Town lands and develop a multi-year plan for removal. Once the plan is complete, removals will take place, likely several trees per year until completion. The plan will be to remove trees in high risk neighbourhoods first (on the periphery of town and urban-wildland interface areas), then move to lower risk areas (the town centre). Some removal will be done in 2020 if sufficient funds remain in the budget after plan development.

4. Fruit tree incentive program on private property (\$10,000)

The Town of Canmore will offer a fruit tree removal incentive in targeted high risk neighbourhoods of 50% of the cost of removal to a maximum of \$300 to encourage community members in high risk neighbourhoods to remove their fruit trees.



Three Sisters Playground Rubberized Surface

Project Summary

Project Number

7155

Budget Year:	2020	Budget:	\$195,000
Department:	Parks	Project Type:	New Infrastructure
Questica Reference:	PAR-19-16	Priority:	B

Project Description:

This project replaces the surface at the Three Sisters Playground located at Our Lady of Snow Catholic Academy (OLS) and Ecole Norte-Dame-des-Monts (NDM) schools from pea gravel to an upgraded rubberized surface.

This is a joint project between the NDM and OLS Parent Council Committee and the Town. The project was originally scheduled to be completed in 2021 however the committee has raised \$140,000 and are keen to move the project up by one year.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
General Capital Reserve	\$55,000	0	0	0	0	0	\$55,000
Other	\$140,000	0	0	0	0	0	\$140,000
Total	\$195,000	0	0	0	0	0	\$195,000

Operating Budget Impact:

There are no operation impacts. The capital budget will be impacted in approx. 8-10 years when this new surface will require replacement at a greater cost than replacing the gravel. The estimated cost to replace gravel is \$50,000 compared to \$140,000 for the rubberized surface.

END

Project Rationale:

The joint parent committee at the OLS and NDM have spent the past couple of years fund raising to replace the play structure and install a new rubber surface at the school site playground.

Phase 1 of the project was completed in 2018, with the replacement of the playground structure at a cost of approximately \$135,000, paid entirely by the parent's fundraising.

Phase 2 of the project entails removing the pea gravel surface and upgrading it with a rubberized surface. This will allow all students and the public who may be confined to a wheelchair to play and interact with other children. Rubberized playground surfaces comply with the CSA standard and Town standard for accessibility to allow for ease of wheelchair access to a playground.

\$67,000 of the \$140,000 raised by the parent council is from a CFEP grant and must be spent before August 2020, hence why this project has been moved up by one year. If the grant money is not spent by this deadline, it will be forfeited and the parent council would need to reapply for the grant.

END

Options Considered:

Option 1: Recommended – Replace the existing pea gravel surface with a new complete rubberized surface

Option 2: Leave the playground surface as it is with a pea gravel surface until a more suitable time for rubberizing can be accommodated.

END



Climate Action Plan Initiatives

Project Summary

Project Number

7156

Budget Year:	2020	Budget:	\$60,000
Department:	PW Admin / Sustainability	Project Type:	Other
Questica Reference:	PW-20-01	Priority:	B

Project Description:

This project is to complete two studies to form the basis for moving forward on the approved Climate Action Plan and meeting our greenhouse gas (GHG) targets. Both renewable/low carbon energy and electric vehicles are necessary for achieving our climate goals but more information is needed in order to inform decision making before investing in specific strategies and infrastructure.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
General Capital Reserve	\$55,000	0	0	0	0	0	\$55,000
Provincial Grants	\$5,000	0	0	0	0	0	\$5,000
Total	\$60,000	0	0	0	0	0	\$60,000

Operating Budget Impact:

Operational Impacts – a \$12,000 operational budget amendment is being requested in the Streets and Roads Department to provide for GIS based fleet tracking that will assist with the Fleet Study. As noted above, the study will provide information on operational savings from moving to an electric vehicle fleet.

Other operational impacts to be determined based on recommendations.

END

Project Rationale:

1. Renewable Energy Feasibility Study and Plan (\$50,000):

Over half of Canmore's GHGs come from the heating and electrical needs of residential, commercial and institutional buildings. While energy efficiency is important, the Town of Canmore has little or no ability to require energy efficient upgrades in existing buildings and we cannot meet our 30% reduction by 2030 and 80% reduction by 2050 targets without some level of switching to sources of renewable or low carbon energy.

The funding requested is for a consultant to conduct a feasibility study and plan with the following 3 phases; high-level screen, detailed study and target setting and implementation pathways. The high-level screen of the low carbon options will determine the most promising areas for further study. The scope will encompass the entire community including commercial, residential, institutional, and municipal activities. Renewable/low carbon options to consider include, but are not limited to; solar, wind, biomass, hydro-electric/micro-hydro and inline hydro generation, waste-to-energy, exploitation of ambient/waste heat, geothermal (cooling and heating), district energy, combined heat and power (CHP) systems, heat pumps, Renewable Energy Certificates (REC).

Based on the results of the more detailed study work, the consultant will recommend appropriate targets for the percentage of community-wide energy requirements to come from renewable/low carbon sources. The consultant will model and document a scenario(s) to achieve these targets applying the options or suite of options identified in the detailed study, including specific milestone years/targets for each sector.

2. Electric Vehicle Fleet Feasibility Study (\$10,000):

The request is to conduct an electric vehicle (EV) feasibility study on EV options for passenger vehicles in the Town of Canmore vehicle fleet. This is being brought forward for 2020 because the study will provide the necessary business case analysis to incorporate into decision making ahead of scheduled fleet vehicle replacements. The Town will contribute \$5,000 of the total \$10,000 of the study costs (50% to be funded by the Municipal Climate Change Action Centre (MCCAC) pending successful application).

The scope of the study will include the following: a high-level analysis and description of the proposed approach for installing new EV charging infrastructure; annual fuel and maintenance savings and cost for EV options compared to baseline vehicles, lifetime cost savings and payback period; net GHG savings, with consideration of electricity production and fuel types; and recommendations and interpretation of the most optimal approach for fleet electrification.

END

Options Considered:

Option 1: If the MCCAC grant application is unsuccessful complete the EV Fleet Feasibility Study fully funded by the Town, requiring an additional \$5,000.

END



Adaptive Seat Swing

Project Summary

Project Number

7157

Budget Year:	2020
Department:	Parks
Questica Reference:	PAR-20-02

Budget:	\$52,000
Project Type:	New Equipment
Priority:	B

Project Description:

The project is to supply and install 2 adaptive seat swings at Centennial Park for children aged 2-5 years old and 5 -12 years old (housed on the one single structure).

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
General Capital Reserve	\$52,000	0	0	0	0	0	\$52,000
Total	\$52,000	0	0	0	0	0	\$52,000

Operating Budget Impact:

Operational impacts include additional inspections of the swing (and any hardware required).

END

Project Rationale:

Playground upgrades completed at Centennial Park in 2011 included a wheel chair accessible rubber surface with a number of play components at ground level that support the inclusion of persons with special needs, specifically those in a wheel chair. Upgrades to the swing set at the park were not considered at that time. The current swings have belt saddles and the surface is pea gravel, these do not meet the CSA accessibility code.

The installation of an adaptive seat swing with rubber surface will allow an opportunity for all children to play alongside one another regardless of ability. It also teaches other people about inclusion and acceptance. When persons with a disability get to participate in physical activity and play with their peers, their mental health, social skills and overall health benefit increases. This project is supported by Lawrence Grassi Middle School, who currently have a child that requires a wheel chair enrolled at the school as well as Rocky Mountain Adaptive, a not for profit charitable organization whose aim is to provide individuals with any disability the chance to access sport and recreational activities in the Canadian Rockies.

The adaptive swing structure will house two seat swings, one for children 2-5 years old and one for children 5-12 years old. The swing structure will have rubberized surface that complies with the CSA standard and Town standard for 'Annex H' accessibility. The new swing structure will be placed by the existing rubber surface play structure for children 2-5-years-old and 5-12-years-old.

END

Options Considered:

No additional options were considered as this project is being put forward at the request of council.

END



BVT - Wastewater Upgrade Construction (2020)

Project Summary

Project Number

7147

Budget Year:	2020
Department:	Utility - Waste Water
Questica Reference:	UTI-19-05

Budget:	\$2,600,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The project is to upgrade the wastewater mains along Bow Valley Trail, per the 2016 Utility Master Plan update. Specifically it is to complete projects 7 and 10 (see attachment for alignment) in the UMP.

Project 7 - (2nd Avenue from Hospital Place and 15th Street)

Peak Wet Weather Flow (PWWF) through this section of pipe is currently calculated at up to 56 L/s operating at between 101 and 141% of its design capacity resulting in approximately 160m of 250mm pipe to cause surcharging.

Project Details: 160m of 250mm to 300mm and 36m of 300mm to 375mm

Project 10 - (from Railway Avenue intersection to Sidney Street)

PWWF through this section of pipe is currently calculated at 82 L/s and this section of pipe has a design capacity of 69 L/s (119% of design capacity). This section of pipe will experience increased flow as the population grows, but it should be offset by the expected decline in per capita sewer generation rate. We recommend replacement with 450mm pipe.

Project Details: 430m of 350mm to 450mm

* 2020 Budget Amendment *

Scope of work includes upgrades to both water and sewer utilities from the lift station and pump house on Railway Avenue to Hospital Drive on Bow Valley Trail.

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
Debenture	\$2,500,000	0	0	0	0	0	\$2,500,000
Wastewater Utility Reserve	\$100,000	0	0	0	0	0	\$100,000
Total	\$2,600,000	0	0	0	0	0	\$2,600,000

Operating Budget Impact:

No operational impact.

END

Project Rationale:

Capacity: Peak Wet Weather Flow (PWWF) through these sections of pipe is currently well beyond their design capacity resulting to cause surcharging.

* 2020 Budget Amendment *

Construction cost estimates for the original budget for utility upgrades were prepared as part of the Utility Master Plan Update. These high-level numbers were based on open cut methodologies that are not feasible for this specific site as evidenced by the groundwater issues experienced with construction of Lift Station 2 this summer. Based on this experience, an assessment of options has been completed, with micro tunneling identified as the only viable option for crossing the CPR tracks. Costs of micro tunneling are higher than conventional construction, but have been successfully used where groundwater is high and will allow for track crossing with minimal disruptions.

END

Options Considered:

No options were considered - project is recommended by 2016 UMP update.

* 2020 Budget Amendment *

A number of options have been discussed and reviewed by McElhanney Engineering and outlined in a Design Basis Memorandum together with evaluation and recommendation of the option put forward for council consideration.

END



Water Utility Services Agreement Review

Project Summary

Project Number

7158

Budget Year:	2020
Department:	Utility - Water
Questica Reference:	UTI-20-01

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

Project Description:

The project is to assess the value of the water utility services and to determine whether alternative service delivery options should be considered such as:

- Keep provider and stay under current terms and conditions
- Keep provider and renegotiate new terms and conditions
- Go to market with a Request for Proposal
- Provide services with in-house resources

END

Budget Funding:

	2020	2021	2022	2023	2024	2025	Total
Wastewater Utility Reserve	\$35,000	0	0	0	0	0	\$35,000
Water Utility Reserve	\$35,000	0	0	0	0	0	\$35,000
Total	\$70,000	0	0	0	0	0	\$70,000

Operating Budget Impact:

Operational impacts will be determined based on recommendations from the Service Agreement Review.

END



Water Utility Services Agreement Review

Project Summary

Project Number

7158

Project Rationale:

The Town first entered an agreement with EPCOR Water Services for provision water, waste water and storm water operations and capital project delivery in May of 2000. The Town is now in its 20th year of a utility services agreement and the current version expires in January 2020. It is therefore prudent to complete a wholesome review of the service to determine what is the most appropriate approach going forward.

END

Options Considered:

A full analysis of options to service delivery will be considered as part of the Service Review.

END

Capital Planning Summary											
For the planning period 2020 - 2024						5 YEAR TOTAL METHOD OF FUNDING					
	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debenture	Other	Unfunded
Administration, Economic Development, CSD											
Organizational Review (2020)	165,000						165,000				
Broadband Planning Study	50,000							50,000			
Temporary Public Art - Walk in the Woods	15,000							15,000			
Corporate Digitization (2020)	35,000							35,000			
Public Art		35,000						35,000			
Rotating Public Art Space		35,000						35,000			
Rotating Public Art Piece - Lease		15,000						15,000			
Administration, Economic Development, CSD Total	265,000	85,000					165,000	185,000			
Information Technology											
PC Lifecycle & New Equipment (2020)	73,000						45,000	28,000			
PC Lifecycle & New Equipment		52,000	52,000	52,000	52,000		208,000				
IT Infrastructure Lifecycle & New Equipment (2020)	80,000						80,000				
IT Infrastructure Lifecycle & New Equipment		80,000	172,000	80,000	80,000		412,000				
Planning Management System Expansion	87,000						20,000	67,000			
I.T. Strategic Plan Recommendations	100,000						100,000				
Phone System Replacement				150,000				150,000			
Information Technology Total	340,000	132,000	224,000	282,000	132,000		865,000	245,000			
Protective Services											
Fire Rescue Truck Replacement	850,000					850,000					
Self Contained Breathing Apparatus (SCBA) Life Cycle	325,000						325,000				
Kubota Mini-Pumper Replacement		25,000						25,000			
Protective Services Total	1,175,000	25,000				850,000	325,000	25,000			
Recreation											
Climbing Centre Flooring Replacement	62,000							62,000			
Rocktopia Wall Replacement	95,000						75,000	20,000			
Recreation Total	157,000						75,000	82,000			
Facilities											
Fire Hall - New Design	900,000					500,000	150,000	250,000			
Fire Hall - New Construction		12,000,000				4,000,000		500,000	7,500,000		
Senior Centre - Solar System	100,000					100,000					
ArtsPlace - Solar System	135,000					135,000					
Roundhouse - Solar System	130,000					130,000					
CRC - Olympia Replacement		162,000						162,000			
CRC - Dehumidifier Replacement			265,000				265,000				
CRC - Scissor Lift - Replacement			52,000				52,000				
CRC - Roof Top Unit Replacements				75,000			75,000				
Elk Run Maint. - Short and Long Term R&M				75,000	875,000		675,000	275,000			
CRC - Arena Board Replacement (AK)				235,000			235,000				
NWMP Barracks - Long Term R&M				100,000			100,000				

Capital Planning Summary											
For the planning period 2020 - 2024						5 YEAR TOTAL METHOD OF FUNDING					
	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debenture	Other	Unfunded
EP - Long Term R&M				400,000				400,000			
Facilities - Spatial Needs - Implementation					2,315,000	1,500,000		815,000			
ArtsPlace - Roof Top Unit Replacement					25,000		25,000				
Facilities Total	1,265,000	12,162,000	317,000	885,000	3,215,000	6,365,000	1,577,000	2,402,000	7,500,000		
Engineering - Flood Projects											
Steep Creek Hazard Mitigation Program			3,500,000			2,975,000		525,000			
Engineering - Flood Total			3,500,000			2,975,000		525,000			
Engineering											
Street and Drainage Rehabilitation (2020)	150,000							150,000			
Street and Drainage Rehabilitation (Future)		1,675,000	1,650,000	1,750,000	1,490,000	1,300,000		5,265,000			
Mode Shift Implementation (Future)		400,000	460,000	480,000	500,000		200,000	1,640,000			
Active Transportation Safety and Accessibility (2020)	200,000							200,000			
Active Transportation Safety and Accessibility (Future)		200,000	200,000	200,000	200,000			800,000			
Bow Valley Trail Pathway Improvements (Future)		995,000		900,000		1,545,000				350,000	
Parking Management Implementation (Future)		200,000	250,000	50,000			200,000	300,000			
Bridge Asset Management (2020)	375,000					375,000					
Bridge Asset Management (Future)		310,000	520,000			830,000					
Railway Ave South Transit Corridor	4,700,000					4,700,000					
EP Intercept Parking Preliminary Design	100,000							100,000			
Intercept Parking Site Evaluation	35,000							35,000			
Legacy Trail - Town of Banff	60,000					60,000					
Aerial Imagery Update		35,000			35,000			70,000			
Complete Street Improvements Town Centre West			1,500,000			1,500,000					
Complete Street Improvements Railway Avenue			2,500,000	2,500,000	1,500,000	5,970,000		530,000			
Engine Bridge Pier Replacement				100,000	1,500,000	750,000		850,000			
Parking Lot Rehabilitation					400,000	200,000		200,000			
Engineering Total	5,620,000	3,815,000	7,080,000	5,980,000	5,625,000	17,230,000	400,000	10,140,000		350,000	
Public Works											
Playground Lifecycle (Future)		380,000		300,000			580,000	100,000			
Playground Rubber Surface Lifecycle (Future)		35,000		120,000			120,000	35,000			
Parks Equipment - Lifecycle (Future)		115,000	170,000		10,000		180,000	115,000			
Trail Surface Rehabilitation (Future)		300,000		350,000			300,000	350,000			
Light Fleet Replacement (2020)	110,000							110,000			
Light Fleet Replacement (Future)		116,000	45,000	45,000	40,000		246,000				
1 Ton Truck Replacement	350,000					350,000					
Skid Steer Replacement (Unit 23)	270,000					270,000					
Coexistence Near Wildlife Initiatives	70,000							70,000			
Three Sisters Playground Rubberized Surface	195,000							55,000		140,000	
Climate Action Plan Initiatives	60,000					5,000		55,000			
Adaptive Seat Swing	52,000							52,000			

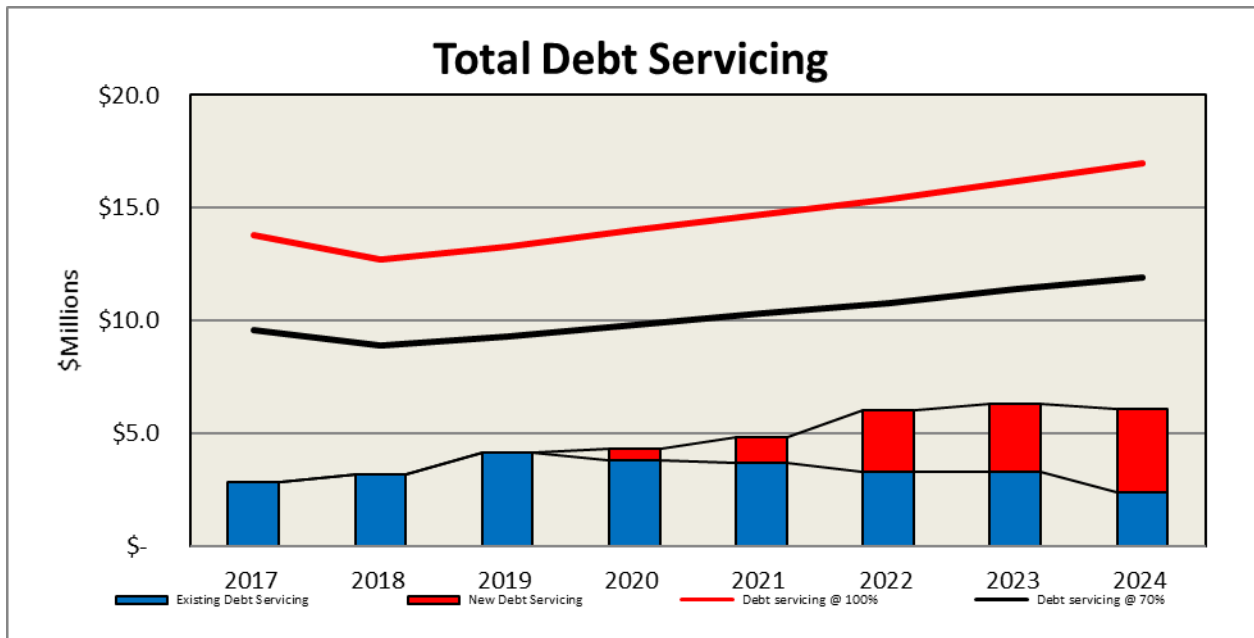
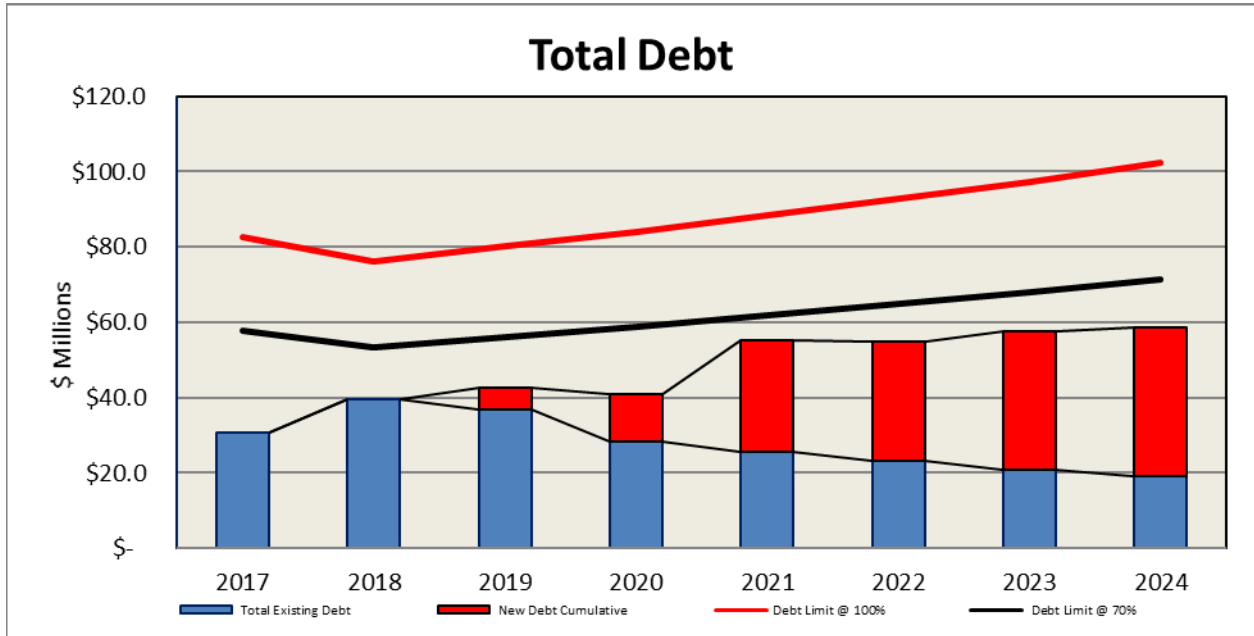
Capital Planning Summary											
For the planning period 2020 - 2024						5 YEAR TOTAL METHOD OF FUNDING					
	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debenture	Other	Unfunded
Open Space and Trails Plan Implementation (Future)		50,000	50,000	50,000			75,000	75,000			
Skid Steer Replacement (Unit 71)			90,000					90,000			
Heliport Landing Pad Surface Replacement				65,000				65,000			
Public Works Total	1,107,000	996,000	355,000	930,000	50,000	625,000	1,501,000	1,172,000		140,000	
Town Ops Total	9,929,000	17,215,000	11,476,000	8,077,000	9,022,000	28,045,000	4,908,000	14,776,000	7,500,000	490,000	
Water Utility - SWS											
SWS											
3 Tonne Collection Vehicle Replacement	300,000							300,000			
3 Tonne Collection Vehicle Replacement		300,000						300,000			
1/2 Ton Collection Vehicle (New)		80,000						80,000			
3 Tonne Collection Vehicle Replacement			300,000					300,000			
1 Tonne Collection Vehicle Replacement				200,000				200,000			
Waste Characterization Study					100,000			100,000			
Boulder Crescent Depot Redevelopment					300,000			300,000			
Water Utility											
South Bow River Loop Water Main - Construction	4,200,000							680,000	3,520,000		
BVT - Fire Flow Improvement Construction (2020)	600,000							50,000	550,000		
BVT - Wastewater Upgrade Construction (2020)	2,600,000							100,000	2,500,000		
PH2 - Treatment Capacity Upgrade - Construction		7,940,000						-195,000	8,135,000		
WWTP - MCC Lifecycle Phase 1 (2020)	700,000							700,000			
WWTP - MCC Lifecycle Phase 2 (2021)		400,000						400,000			
WWTP - BAF & Headworks Lifecycle Phase 2 (2020)	500,000							500,000			
WWTP - BAF & Headworks Lifecycle Phase 3 (2021)		500,000						500,000			
WWTP - BAF & Headworks Lifecycle Phase 4 (2022)			500,000					500,000			
WWTP - Primary Clarifier Lifecycle Phase 2 (2020)	550,000							550,000			
Water Utility Services Agreement Review	70,000							70,000			
PH2 - Filter Backwash Air Scour Upgrade		260,000						260,000			
Utility Master Plan - Update		330,000						330,000			
Deep Utility Replacement (Future)		2,000,000	2,600,000	2,000,000	2,000,000			600,000	8,000,000		
Grassi Reservoir Capacity Upgrade			600,000	5,600,000				1,200,000	5,000,000		
Lift Station 8 - Pump Capacity Upgrade			825,000					112,000	713,000		
WWTP - Influent Screen Capacity Upgrade			825,000					500,000	325,000		
Pumphouse 3 - Decommission			250,000					250,000			
Lift Station 2A Upgrade			400,000						400,000		
Wellhead Protection Study			200,000					200,000			
Vactor / Equipment Storage Facility			550,000					550,000			
WWTP - Phosphorus Removal Upgrade				150,000				150,000			
Utility Vehicle Replacement (Vactor Truck)				850,000				850,000			
Pumphouse 2 - Distribution Upgrade				150,000	2,200,000			150,000	2,200,000		
WWTP - UV Disinfection Capacity Upgrade					825,000			75,000	750,000		

Capital Planning Summary											
For the planning period 2020 - 2024						5 YEAR TOTAL METHOD OF FUNDING					
	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debenture	Other	Unfunded
Water Utility - SWS Total	9,520,000	11,810,000	7,050,000	8,950,000	5,425,000			10,662,000	32,093,000		
Grand Total	19,449,000	29,025,000	18,526,000	17,027,000	14,447,000	28,045,000	4,908,000	25,438,000	39,593,000	490,000	
Proposed projects that will require subsequent funding source and council approval											
Broadband Network Design		390,000	1,700,000	1,000,000	1,000,000						4,090,000
Fire Service Training Area			400,000								400,000
CRC - Scoreboard Replacement (AK)	13,000										13,000
CRC - Air Conditioning Unit - Main Floor Gym			50,000								50,000
CC - Level 2 Reconfiguration			1,600,000								1,600,000
Fire Hall - Re-purpose for Different Use				500,000							500,000
CRC- Replacement of Arena Seating (AK)					240,000						240,000
Town Centre Trails Kiosk		20,000									20,000
7th and 7th Town Centre Enhancement	250,000										250,000
Palliser Pedestrian Crossing	250,000										250,000
Intercept Parking - Snow Dump		1,500,000									1,500,000
Town Centre Enhancement		500,000	500,000	500,000	500,000						2,000,000
Pathway Lighting (Future)		150,000		150,000							300,000
Bus Stop Improvements (Future)			500,000								500,000
Three Sisters Pathway Paving					1,000,000						1,000,000
Parks Washrooms (Future)	170,000	177,000		180,000							527,000
Off Leash Dog Park - Spring Creek	88,000										88,000
Off Leash Dog Parks (Future)			90,000		90,000						180,000
Ride-on Mower - New		135,000									135,000
Columbarium - New				205,000							205,000
Quarry Lake Park Enhancement (Future)	1,165,000	325,000									1,490,000



Debt & Debt Servicing

For the planning period 2020 - 2024





Reserve Balances

For the planning period 2020 - 2024

