

Town of Canmore

Business Plan and Budgets

2019 - 2024





Table of Contents

Message from the Mayor	4
2019 - 2020 Budget and Business Plan Introduction	5
2018 - 2021 Strategic Plan	10
2019 - 2022 Summary of Operating Budget and Business Plan ...	17
Operating Budget Summary	24
Operating Planning Summary	26
New Positions	27
Corporate Services Rollup	30
General Municipal	31
Council	32
Executive Office	34
Human Resources	36
Finance and Common Services	38
Information Technology	40
Municipal Services Rollup	42
Economic Development	43
Arts and Events	45
Community Social Development	47
Family and Community Support Services (FCSS)	49
Bow Valley Parent Link (BVPL)	51
RCMP Policing	53
Bylaw Services	55
Fire – Rescue Services	57
Recreation Services Rollup	59
Recreation Administration and Rentals	60
Aquatics	62
Climbing	64
Recreation Programs and Fitness	66
Municipal Infrastructure Rollup	68
Engineering	69

Transit	71
Planning and Development	73
Facilities	75
Public Works Administration	77
Parks	79
Streets and Roads	81
Solid Waste Services	83
Water Utility	85
Affiliates	87
2019 - 2020 Capital Budget	89
Capital Budget Summary	90
2019 - 2020 Capital Budget.....	94
2019 - 2020 Capital Project Summaries	98
2019 - 2024 Capital Planning Summary.....	282
Capital Planning Summary	283
Total Capital Expenditures	288
Grant and Reserve Balances	289
Debt and Debt Servicing	290

January 2019



Council has created a four-year strategic plan to map out how to get us closer towards the vision of our community as a resilient and vibrant community socially, economically, and environmentally. This budget includes projects aligned with the goals and priorities in that plan - in addition to providing high quality services to the residents of Canmore.

Over the next two years, 21 projects will be implemented to address the goals and strategic priorities of Council. In addition to these projects, 14 initiatives will be undertaken to strengthen the foundational pillars of the Town of Canmore. But, every priority comes with a cost.

We have approved a \$53M operating and \$17M capital budget for 2019, and a \$55M operating and \$17M capital budget for 2020, with a focus on goals of environmental sustainability and wildlife coexistence. Other priorities include the creation of a new downtown enhancement plan, and continued work on affordability, and the availability of housing in the community.

The result is a 4.9% municipal property tax increase for 2019 and 4.6% in 2020. To put the budget in context, for a residential unit with an assessed value of \$635,000 (which was the average assessment of a residential home in Canmore in 2018) there will be a municipal property tax increase this year of approximately \$85.00 - or \$7.00 per month, with a further increase of \$8.00 per month in 2020. As well, in the monitoring of 20 similar communities in the region that we track, our taxes per dwelling unit continue to be below average.

It is always important when considering your tax notices to remember that 50% of the tax that is collected is the education requisition that the Town is obliged to collect for the Province. We have no influence over the monies collected that go directly to Edmonton, which effectively doubles most tax bills.

In order to accomplish a budget increase of less than 5%, a number of belt-tightening initiatives were undertaken, and a number of priorities were not included. Much of the budget consists of the costs to provide status quo services. Outside of the status quo, there is new debt servicing, program additions, and some new priority staffing to address organizational capacity needed to achieve our strategic priorities and provide the level of service that the citizens of Canmore expect.

Over recent years, we have seen a significant number of new or expanded facilities such as Elevation Place, artsPlace, a new gymnastics facility, local and regional bus services, Beyond Curbside neighbourhood recycling, increased servicing for waste removal, enhancements to the wastewater treatment plant, a new Materials Recycling Facility, and much more. All of the new facilities and infrastructure have contributed to an increase in town expenses, and also carry an additional staffing component.

It could be argued that all of these new services were wants rather than needs, but it could also be argued that it's these very amenities that create the kind of community that people want to live in and visit.

Canmore remains an exceptional community in which to live and work - with a full spectrum of services provided to residents and visitors alike. However, we are not a small town anymore and we need to enhance our ability to serve our community effectively today, while at the same time, prepare for the future and long-term sustainable growth.

I believe that the 2019-2020 budgets will help maintain our community as an exceptional place to call home.

Best regards,

A handwritten signature in blue ink, appearing to read "John Borrowman".

Mayor John Borrowman



2019 - 2020 Budget and Business Plan Introduction

Introduction

In 2018, Town Council created a four-year (2019-2022 inclusive) strategic plan to map out how to get us closer towards the vision of our community. In addition to providing high quality services to the residents of Canmore, this budget includes projects that are aligned with the goals and priorities in that plan.

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



Over the next two years, 21 projects will be implemented to address the goals and strategic priorities of Council. In addition to these projects, 14 initiatives will be undertaken to strengthen the foundational pillars of the Town of Canmore.



We are a safe mountain community with vibrant neighbourhoods and a Town Centre that brings the community together. To address this goal in 2019-2020 the Town of Canmore will undertake the following initiatives.

1. Continue to develop a comprehensive fire prevention program including inspections and response capabilities to wild fire events.
2. Advance steep creek mitigation projects and policies.
3. To reflect current realities and recently planning direction, update the current Town Centre Enhancement Concept Plan completed in 1998. The update of the plan will start in 2019, and be completed in 2020.



Community
Update and advance the downtown enhancement plan.

 Livability

We are an inclusive and accessible community for people of diverse social and economic backgrounds. To address this goal in 2019-2020 the Town of Canmore will undertake the following initiatives.

4. Conduct a comprehensive review of short-term visitor accommodation in Canmore.
5. Explore safe parking options for people who live in their vehicles.
6. Provide policy and potential regulations for employee housing.
7. Update the Community Housing Action Plan (CHAP) document with Canmore Community Housing Corporation.
8. Bring forward the Three Sisters Village and Smith Creek area structure plans for Council consideration.
9. Initiate discussions with CCHC and Silvertip regarding comprehensive planning of affordable housing lands including the timing of flood mitigation and a pedestrian overpass in the Palliser Area.




Livability
Forecast, plan for, and create housing options to meet the community's needs.

 Environmental Sustainability

We minimize our impact on climate change by reducing our carbon footprint and our waste generation. To address this goal in 2019-2020 the Town of Canmore will undertake the following initiatives.

10. Install solar voltaic systems on Elevation Place, artsPlace, Seniors Centre, the Roundhouse, and the waste management centre.
11. Implement an organics diversion program.
12. Make improvements to the downtown recycling centre by resurfacing the area to reduce trip hazards and installing some refurbished containers.




Environmental Sustainability
Move towards zero waste through the exploration of an organics diversion program and improving the participation in our current waste reduction programs.

 **Transportation**

We effectively connect residents and visitors with our community through our integrated transportation network. To address this goal in 2019-2020 the Town of Canmore will undertake the following initiatives.

- 13. Install and improve bus stops on both the local and regional routes.
- 14. Improve intersections and pedestrian and cycling facilities along Palliser Trail between the TransCanada Highway access ramp and Benchlands Trail.
- 15. Improve pedestrian and cycling facilities on both sides of the Benchlands Trail overpass and improve the intersection of Palliser Trail and Benchlands Trail.
- 16. Complete raised boulevard and pathway improvements along the west side of Bow Valley Trail between Old Canmore Road and 17 Street.
- 17. Develop convenient and welcoming transit infrastructure along Railway Avenue, improve the intersection of Bow Valley Trail and Railway Avenue, and investigate park and ride locations.
- 18. Assess paid parking technologies to convert a portion of the highest demand Town Centre parking stock to fund fare-free transit and investigate a residential parking pass system to address potential spillover impacts.



Transportation
Create intercept parking and evaluate the implementation of paid parking downtown to fund free local transit services.



Strong Economy

We have a diverse, adaptable economy that is future-focused. To address this goal in 2019-2020 the Town of Canmore will undertake the following initiatives.



Strong Economy

Promote economic diversification across business sectors including the exploration of community broadband deployment.

19. Develop an Economic Development Strategic Plan to provide direction for activities engaged in by the Town of Canmore.
20. Conduct a Broadband Planning Study to provide options for a potential fiber network in Canmore.



Wildlife Co-existence

We recognize and respect the need for wildlife to effectively navigate around our planned urban footprint. To address this goal in 2019-2020 the Town of Canmore will undertake the following initiatives.



Wildlife Co-Existence

Implement policies and programs to manage wildlife attractants and educate residents and visitors on responsible human use of the landscape.

21. Implement recommendations from the Wildlife Co-existence Roundtable including removal of fruit trees, public education campaigns, and installing a 2.4-meter fence around Lawrence Grassi Middle School and Centennial Park greenspace to prevent elk from congregating there.



We meaningfully engage with citizens for effective decision-making.

22. Work to provide residents with a consistent approach to public participation and provide opportunities to provide feedback with clear information about the public participation process for each issue including timelines and how to be involved through an updated community engagement policy.
23. Consolidate and expand the number of services the Town can offer online to provide improved customer service options.



People and culture are our strongest asset; we are inclusive and connected.

24. Develop a mental health in the workplace strategy to comply with Bill 30 and for organizational success.
25. Implement recommendations from the organizational review to create efficiencies and improved processes to enhance our ability to serve our community effectively today, while at the same time, prepare for the future and long-term sustainable growth.



We protect and plan for the long-term interests of residents by managing assets and financial resources equitably and sustainably.

26. Design a fire hall based on recommendations from the Fire Hall Study to be completed in Q1 of 2019.
27. Maintain and repair bridge infrastructure including widening of the pedestrian bridge on Spurline Trail at Policeman's Creek, and replacing 10 Street bridge railing.
28. Replace sections of existing hard surface and gravel trails along Bow Valley Trail and upper Silvertip Road.
29. Replace playgrounds at Lions Park and the surface at Eagle Terrace playground.
30. Replace or refurbish Lift Station 6 and increase pump capacity.
31. Construct a water main to the Town Centre to provide a more secure water supply and accommodate future growth and redevelopment.

Town of Canmore Strategic Plan 2019 - 2022



2019-2022 Council Strategic Plan



Canmore Town Council Left to Right: Councillor Esmé Comfort, Councillor Vi Sandford, Councillor Joanna McCallum, Mayor John Borrowman, Councillor Karen Marra, Councillor Rob Seeley, Councillor Jeff Hilstad.

Introduction

The Town of Canmore Council was elected in October 2017. To identify their goals and priorities, Council participated in facilitated planning sessions with the intention of setting the direction for the community of Canmore. With the future of the town’s citizens and business in mind, Council has prepared this strategic plan to guide them for the next four years.

This plan is a key reference tool for administration in guiding decision making, providing useful information for budgeting, and communicating strategic priorities to the community.

A multi-year strategic plan enables longer term planning, higher level thinking, and prioritization of issues and projects. The strategic plan encompasses the three remaining years of this Council’s term, plus one year after the 2021 municipal election. While the plan has been crafted to endure this timespan, Council will review it annually and make changes if the priorities of the community change significantly during this time. In 2022, the Council elected at that time will craft the subsequent multi-year strategic plan in response to the evolving priorities of the community.

Council works collaboratively, with the benefit of individual knowledge, experience, and community connections, to make balanced decisions to sustain and uphold the public’s values for the betterment of the community. Council commits to:

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

Our Community Vision

In addition to providing high quality services to the residents of Canmore, the Town also looks to the future to think strategically about our community and the lives of our residents and visitors.

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



Photo credit: Noel Rogers

2019-2022 Goals and Area of Focus

To get us closer towards the vision of our community, Council articulated goal statements for six areas of focus:



Community

We are a safe mountain community with vibrant neighbourhoods and a Town Centre that brings the community together.



Livability

We are an inclusive and accessible community for people of diverse social and economic backgrounds.



Strong Economy

We have a diverse, adaptable economy that is future-focused.



Wildlife Co-existence

We recognize and respect the need for wildlife to effectively navigate around our planned urban footprint.



Environmental Sustainability

We minimize our impact on climate change by reducing our carbon footprint and our waste generation.



Transportation

We effectively connect residents and visitors with our community through our integrated transportation network.

2019-2022 Foundational Pillars

To achieve the goals – and ultimately, the community vision – a strong organization is needed. Building a healthy organization requires a commitment to implementing best practices and good governance.

Three key pillars of good governance form the foundation of this strategic plan:

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 asset; we are inclusive and connected.

Community Engagement

We meaningfully engage with citizens for effective decision making.

These key pillars are vital to our success as an organization and as a community.



2019-2022 Strategic Priorities

To achieve the goals outlined on the previous pages, Council has identified the following six strategic priorities (in no particular order) to be accomplished over the next four years:



Community
Update and advance the downtown enhancement plan.



Transportation
Create intercept parking and evaluate the implementation of paid parking downtown to fund free local transit services.



Livability
Forecast, plan for, and create housing options to meet the community's needs.



Environmental Sustainability
Move towards zero waste through the exploration of an organics diversion program and improving the participation in our current waste reduction programs.



Strong Economy
Promote economic diversification across business sectors including the exploration of community broadband deployment.



Wildlife Co-Existence
Implement policies and programs to manage wildlife attractants and educate residents and visitors on responsible human use of the landscape.

Moving Toward the Vision

Bringing the Strategy to Life

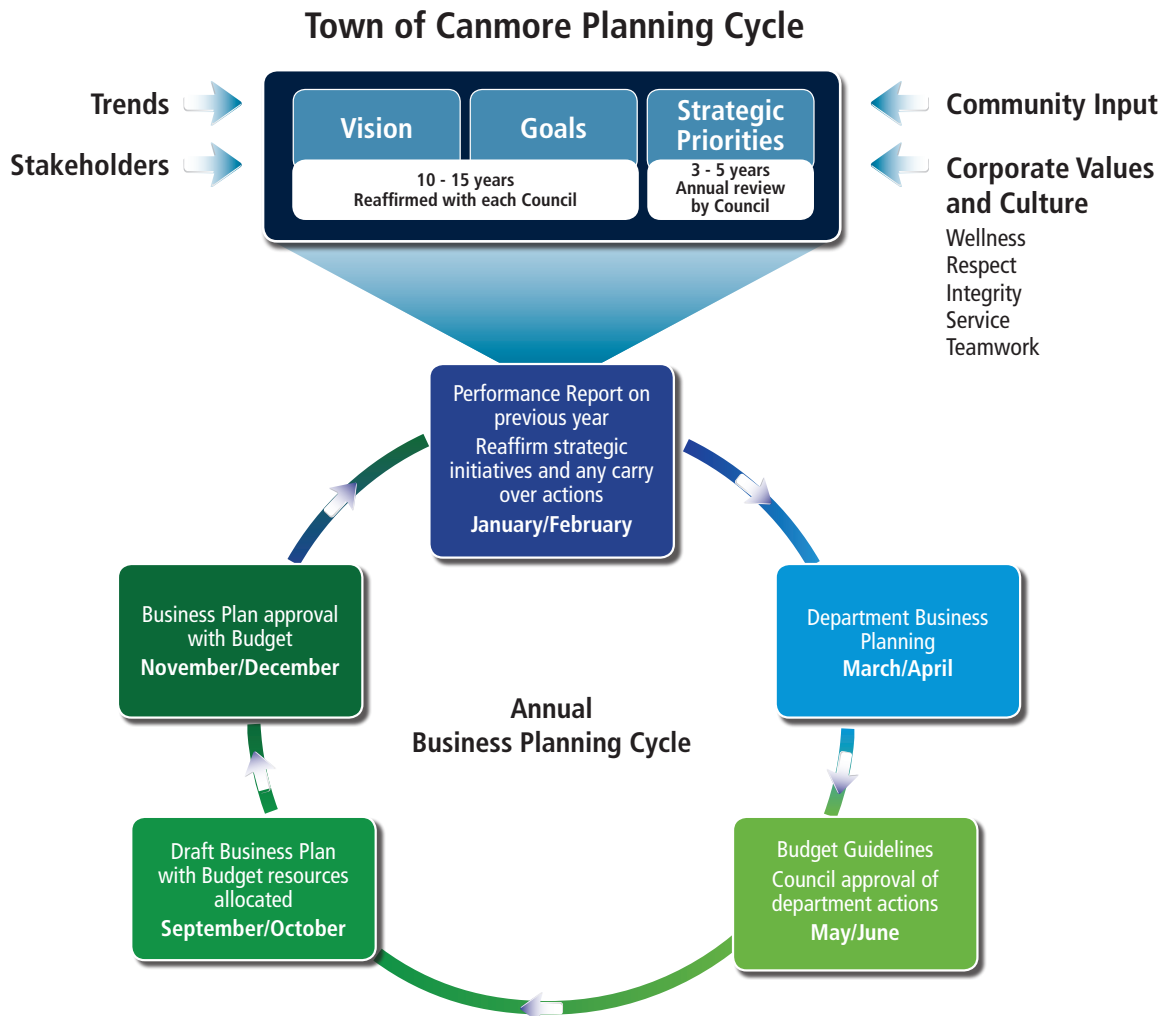
This strategic plan clearly articulates Council’s priorities for the 2019 - 2022 planning horizon. However, it is not a list of everything the Town will be doing over the next four years. The majority of programs, services, and tasks are delivered through regular, routine municipal operations. While these are not listed in this document, they are important and highly valued services to the community and align with the overall vision and goals.

The annual budget and business plan cycle identifies the specific actions that will be taken each year to move the strategic priorities forward.

This integrated planning cycle is a holistic approach to strategic planning that links the vision, goals, and strategic priorities to

the annual business plan and budget. The vision and goals are long range aspirations meant to last at least 10-15 years. The strategic priorities are shorter, generally three to five years in length, with an annual business plan which identifies implementation efforts to move the needle on those priorities. At the start of the year, administration reports to Council on the performance of the past year. Council and administration then work together to affirm or amend the strategic priorities of the community for the next year.

Ultimately, our success as an organization and a community is measured by how well the whole organization provides service and moves us towards the vision.





2019-2022 Summary of Operating Budget and Business Plan

APPROACH

Canmore remains an exceptional community in which to live and work - with a full spectrum of services provided to residents and visitors alike. However, we are not a small town anymore and we need to enhance our ability to serve our community effectively today, while at the same time, prepare for the future and long-term sustainable growth.

The Town has reached the limit of its current administrative model, and some of what is in this budget reflects a need to scale our model to more accurately reflect the true cost of delivering services to the community. In the past, tax increases were kept artificially low by using revenues from growth and development, combined with organizational cutbacks, and not increasing resources to accommodate the growth and increased demands of the community.

The net new tax increases in the 2019-2022 budget and business plan are within the 5% increase contained in Council budget guidelines. It is important to note that even in order to accomplish a budget increase of less than 5%, a number of belt-tightening initiatives needed to be undertaken, and a number of priorities were not included after applying financial and workload lenses.

Much of the budget consists of the costs to provide status quo services. There are a number of changes from previous years to understand, including revenue changes, third party costs, human resources cost changes, departmental program growth and reductions. Outside of the status quo, administration has included information on new debt servicing, program additions, and some new priority staffing to address organizational capacity needed to achieve our strategic priorities and provide service to the citizens of Canmore.

	Budget Summary		
	2018	2019	2020
Net Budget	50,387,427	53,061,189	55,206,485
Municipal Taxes	22,984,689	24,519,292	26,039,424
Municipal Tax Change		1,534,603	1,520,132
Change by %		6.7%	6.2%

Operations:

The 2019 and 2020 Operating Budgets ensure funds are in place for the delivery of operating programs. Total expenditures and transfers are budgeted at \$53.0M for 2019 and \$55.2M for 2020, up from \$50.4M in 2018.

Revenues and transfers from all sources other than taxation are \$28.6M (2019) and \$29.2M (2020), with the balances of \$24.5M (2019) and \$26.0M (2020) sourced through taxation.

The resulting tax increase is 4.9% in 2019 and 4.6% in 2020 as the budgeted new municipal tax net of growth. Without the \$400,000 of tax revenue from projected growth in the community, the overall municipal tax requirement increases by 6.7% in 2019 and by 6.2% in 2020.

Capital:

The 2019-2024 capital plan was created by developing a budget envelope available to fund desired projects. The plan is affordable and achievable.

6-Yr Capital Budget Summary	
2019	18,278,000
2020	17,575,000
2021	29,307,000
2022	18,526,000
2023	17,027,000
2024	14,447,000
Total	115,160,000

SUMMARY OF CHANGES

2019 CHANGES TO REVENUE SOURCES	2020 CHANGES TO REVENUE SOURCES
<p>Taxes – new growth – Based on current building permits, a detailed list of projects was generated to calculate growth in assessment. It is estimated that growth will provide \$400,000 in additional tax revenue, compared to the previous year where it was budgeted at \$100,000, but was actually \$300,000.</p>	<p>Taxes – new growth – It is estimated that growth will provide \$400,000 in additional tax revenue, which is the same amount as 2019.</p>
<p>Increased Revenues – A combination of increases in development permits, fines, recreation sales and rentals (excluding arena rentals), memorial bench program, and internal transfers resulted in increased revenue of \$589,000.</p>	<p>Increased Revenues – A combination of recreation sales and rentals, increases in development permits, fines, franchise fees, rent, and internal transfers resulted in increased revenue of \$306,000, compared to the 2019 amount of \$589,000.</p>
<p>Reduced Revenues – Reductions in franchise fees, grants, changes to the master fee schedule, and decreased rent and internal transfers resulted in reduced revenues of \$245,000.</p>	<p>Reduced Revenues – Reductions in grants resulted in reduced revenues of \$22,000 compared to reductions of \$245,000 in 2019.</p>
<p>RCMP Revenue Reduction – Among other revenue reductions of \$20,000, current fine revenue is trending downwards and, in consultation with the detachment commander, has been reduced by \$120,000 (from \$300,000 in 2018).</p>	
2019 THIRD PARTY COSTS	2020 THIRD PARTY COSTS
<p>RCMP Contract Cost Decrease – Compared to 2018 when contract costs increased by \$60,000, the RCMP have estimated that the 2019 contract costs will decrease by \$280,000 due to a reduction in pension costs and the elimination of the one-time retroactive payment for prior years.</p>	<p>RCMP Contract Cost Increase – Compared to 2019 when contract costs decrease by \$280,000, the RCMP have estimated that the 2020 contract costs will increase by \$27,000, which is more in line with historical year-over-year changes.</p>
<p>Insurance Cost Increases – It is estimated that premiums will increase by \$25,000, to \$625,000 as a result of the construction/acquisition of new assets as part of the capital budgets and repairs and maintenance programs.</p>	<p>Insurance Cost Increases – It is estimated that premiums will increase by \$40,000, to \$665,000 as a result of the rising cost of insurance as well as construction/acquisition of new assets as part of the capital budgets and repairs and maintenance programs.</p>

<p>Affiliates – Administration received budget submissions from our affiliated organizations, some of whom have provided Council with a budget presentation this fall. As a result, the affiliate budget requests have increased by \$91,000 to accommodate requisitions from the library (\$51,000), museum (\$25,000), Biosphere Institute (\$4,000), and artsPlace (\$11,000).</p>	<p>Affiliates – Administration received budget submissions from our affiliated organizations, some of whom have provided Council with a budget presentation this fall. As a result, the affiliate budget requests have increased by \$70,000 to accommodate requisitions from the library (\$55,000), museum (\$5,000), Biosphere Institute (\$4,000), and artsPlace (\$6,000).</p>
<p>ROAM Transit Cost Increases – Fuel expenses, parts, maintenance, labour, and new positions have increased operating costs, while revenues are less than expected due to lower ridership and increased usage of lower-cost passes vs single ride fares. The impact to the 2019 budget is \$113,000, bringing our total transit budget to \$1,024,000. This amount is included along with On-it regional transit in our total transit budget of \$1,042,000. Fare free transit is proposed to roll-out in 2019 and would be fully funded from revenues from paid parking.</p>	<p>ROAM Transit Cost Increases – The budget for increases in fuel expenses, parts, maintenance, and labour will increase the budget by \$20,000.</p>
	<p>Contracted Environmental Impact Statements – Fees for EIS expenses are anticipated to increase the budget by \$60,000 without revenues to offset this expense.</p>
<p>2019 HUMAN RESOURCES – STATUS QUO COSTS</p>	<p>2020 HUMAN RESOURCES – STATUS QUO COSTS</p>
<p>COLA Adjustment to Salary Grids - Employees are compensated within a range of pay for their position. The 2019 status quo budget includes \$353,000 to increase the entire pay grid by a 2% cost of living in accordance with the Employee Pay Policy and the 2019-2022 Budget and Business Plan Guidelines. By adjusting the grids for COLA, when compensation reviews are periodically conducted, the grids are generally found to be in line with those of comparators, which minimize resulting salary adjustments.</p>	<p>COLA Adjustment to Salary Grids - Employees are compensated within a range of pay for their position. The 2020 status quo budget includes \$395,000 to increase the entire pay grid by a 2.5% cost of living in accordance with the Employee Pay Policy and the 2019-2022 Budget and Business Plan Guidelines. By adjusting the grids for COLA, when compensation reviews are periodically conducted, the grids are generally found to be in line with those of comparators, which minimize resulting salary adjustments.</p>
<p>Performance Based Pay Increases – Canmore’s staff are compensated within a salary grid range. The Employee Pay Policy identifies that movement through the grid is based on the employee’s standard of performance. The 2019 budget for performance pay increases is \$100,000, compared to \$75,000 in 2018.</p>	<p>Performance Based Pay Increases – Canmore’s staff are compensated within a salary grid range. The Employee Pay Policy identifies that movement through the grid is based on the employee’s standard of performance. The 2020 budget for performance is \$150,000, compared to \$100,000 in 2019.</p>

<p>HR Adjustments – Increasing costs of WCB, health and dental benefits, statutory holiday pay, payroll adjustments, as well as the adjustment to Council remuneration to account for the change in federal taxation legislation have resulted in an increase of \$191,000.</p>	<p>HR Adjustments – Increasing costs of WCB, health and dental benefits, statutory holiday pay, payroll adjustments have resulted in an increase of \$20,000.</p>
<p>Payroll Slippage - Salary, wages, and benefits are budgeted in each department on the basis that 100% of positions are filled. In reality, we know that there will be cost savings in payroll due to staff turn over and position vacancies. As we grow, our annual payroll slippage has grown as well. Therefore, this year we are budgeting for \$500,000 in payroll slippage which is a \$262,000 increase from 2018.</p>	<p>Payroll Slippage – In 2020, the budget remains \$500,000 in payroll slippage which is the same as 2019.</p>
<p>2019 DEPARTMENT ADJUSTMENTS</p>	<p>2020 DEPARTMENT ADJUSTMENTS</p>
<p>Department Reductions - Reductions across 11 departments resulted in budget reductions of \$200,000.</p>	<p>Department Reductions - Reductions across 10 departments resulted in a lower budget of \$144,000.</p>
<p>Minor Department Increases – Minor (<\$20,000) increases to existing expenses across nine departments resulted in budget increases of \$110,000.</p>	<p>Minor Department Increases – Minor (<\$20,000) increases to existing expenses across 12 departments resulted in budget increases of \$117,000.</p>
<p>Major Department Increases – Major (>\$20,001) increases to existing expenses, such as fuel, assessment services knowledge transfer, software licenses, building inspections, snow removal, professional fees, equipment lifecycle replacement, and pavement maintenance costs previously funded through capital expenses have increased budgets across eight departments by \$508,000.</p>	<p>Major Department Increases – Major (>\$20,001) increases to existing expenses, such as power, Cougar Creek infrastructure watering, and pavement maintenance costs previously funded through capital expenses have increased budgets across two departments by \$135,000.</p>
<p>Costs for Newly Legislated Changes - Changes in the <i>Municipal Government Act</i> and other new safety regulations require additional resources to implement. This increases expenses by \$96,000.</p>	
<p>2019 DEBT SERVICING</p>	<p>2020 DEBT SERVICING</p>
<p>Canmore Recreation Centre – As planned, we are borrowing to complete the CRC LCM project and \$432,000 is in the budget in 2019 to service that debt.</p>	<p>Public Works Building – The debt will be paid off in 2019, resulting in a reduction of \$130,000 to overall debt servicing.</p>

2019 RESERVE FUNDS	2020 RESERVE FUNDS
<p>Reduction in Reserve Transfers – Although \$50,000 was added to reserve funds in 2018 to account for growth in the tax base, it was removed this year’s budget. As well, the Art Trust transfer of \$54,000 (\$3/capital) is suspended for one year.</p>	<p>Art Trust – \$54,000 is transferred to the Art Trust after a one-year hold in 2019.</p>
<p>Reserve Fund Contributions – The Long Term Financial Strategy recommends the transfer of the annual Fortis franchise fees to the Asset Replacement and Rehabilitation Reserve, however this year \$330,000 less is being allocated, resulting in a transfer of \$795,000 (compared to \$1,125,000 in 2018).</p> <p>In addition, the Budget and Business Plan Guidelines require an increase of \$200,000 (\$400,000 in 2018) towards the annual contribution to the Asset Replacement and Rehabilitation Reserve and an increase of \$50,000 (\$100,000 in 2018) towards the annual contribution to the Flood Mitigation Reserve. The increased contribution cannot be made in 2019 within the tax increase contained in Council budget guidelines; instead, the 2018 amounts are being used for the 2019 budget.</p>	<p>Reserve Fund Contributions – The Long Term Financial Strategy recommends the transfer of the annual Fortis franchise fees to the Asset Replacement and Rehabilitation Reserve, however this year \$230,000 less will be allocated, resulting in the balance being transferred to reserve.</p> <p>In addition, the 2019-2024 Budget and Business Plan Guidelines require an increase of \$200,000 towards the annual contribution to Asset Replacement and Rehabilitation reserve and an increase of \$50,000 towards the annual contribution to the Flood Mitigation Reserve.</p>
<p>Transfer to Capital - The 2019-2024 Budget and Business Plan Guidelines state an increase of \$155,000 be contributed from the operating budget towards capital expenditures. The increased contribution cannot be made in 2019 within the tax increase contained in Council budget guidelines; instead, the 2018 amount (\$960,000) is being used for the 2019 budget.</p>	<p>Transfer to Capital - The 2019-2024 Budget and Business Plan Guidelines state an increase of \$155,000 be contributed from the operating budget towards capital expenditures. The increased contribution cannot be made in 2020 within the tax increase contained in Council budget guidelines; instead, the amount used in 2018 and 2019 (\$960,000) is being used for the 2020 budget.</p>
<p>Transfer from General Operating Reserve – A draw from this reserve is required to fund a temporary increase in resources of \$134,000 needed in the planning department. Administration will be recommending that the 2018 surplus planning revenue be transferred to this reserve to offset the 2019 draw. A zero variance amount is shown in the budget summary table, as this amount is directly offset by expenses.</p>	<p>Transfer from General Operating Reserve – A draw from this reserve is required to fund a temporary increase in resources of \$49,000 needed in the planning department. Administration will be recommending that the 2018 surplus planning revenue be transferred to this reserve to offset the 2020 draw. A zero variance amount is shown in the budget summary table, as this amount is directly offset by expenses.</p>

<p>Transfer from Tax Stabilization Reserve - To offset reduced revenues and increased expenses as a result of facility disruptions caused by the Canmore Rec Centre Lifecycle Maintenance Project (CRC LCM), \$216,000 is recommended to be transferred from this reserve to cover this one-time occurrence. A zero variance amount is shown in the budget summary table, as these amounts directly offset each other.</p>	
<p>2019 PRIORITY STAFFING ADDITIONS</p>	<p>2020 PRIORITY STAFFING ADDITIONS</p>
<p>Recommendations From Organizational Review – These new positions have been given priority based on having the greatest impact on current and future needs: general manager of corporate services, information technology manager, a full-time sustainability coordinator, an executive office administrative assistant, and some additional resources in the Planning Department. The budget increased by \$512,000 for these positions.</p>	<p>Recommendations From Organizational Review – These new positions have been given priority based on having the greatest impact on current and future needs: communications advisor, human resources coordinator, and assistant manager in recreation. The budget increased by \$320,000 for these positions.</p>
<p>Changes to Casual Staffing Models – Changes to casual staffing have increases the budget by \$111,000.</p>	<p>Changes to Staffing Models – Adjusting the staffing models and changes to casual staffing have increased the budget by \$28,000.</p>
<p>Changes to Fire Department Staffing Models – Budgeting based on actual salary costs, plus making changes to the staffing model used to respond to fires as recommended by the Fire Master Plan has increased the budget by \$272,000.</p>	<p>Changes to Protective Services Staffing – An additional RCMP detachment services assistant frees up officers to focus on policing activities, a fire prevention officer is a priority in the Fire Study as proactive efforts in this area can directly impact the number of fires seen in a community, and a community peace officer will improve the capacity of the Bylaw Department to respond to community demand and provide proactive enforcement. These positions increase the budget by \$292,000.</p>

2019 OTHER NON-TAX RELATED IMPACTS	2020 OTHER NON-TAX RELATED IMPACTS
<p>Solid Waste Services – While residential waste rates will not see any increase in 2019, the addition of an organics program increases recycling rates by 11%. The resulting combined increase for a residential account is 4.6%, or \$17.64, in 2019. Commercial recycling accounts will increase by 4% or \$10.32.</p>	<p>Solid Waste Services – Once again, residential waste rates will not see any increase in 2020, but the new organics program increases recycling rates by 8%. The resulting combined increase for a residential account is 3.6%, or \$14.28, in 2020. Commercial recycling accounts will increase by 4% or \$10.80.</p>
<p>Water Utility – Water and wastewater rates have increased to support the utility and continue the transition to implementing the recommendations from the 2015 Utility Rate Review, specifically the American Water Works Association (AWWA) ratio change over several years. 2019 is the final year of the transition to the AWWA ratio. The impact on the average household account is a 2.9% increase, or \$15.89, for 2019. For the commercial sector, there are a variety of meter sizes and corresponding fixed rates. To continue implementing the AWWA ratios in 2019 the average commercial account is projected to increase between 2.3% and 10.3%.</p>	<p>Water Utility – The average household account will see a 3.7% increase, or \$21.18, for 2020. The average commercial account is projected to increase between 3.7% and 3.8%.</p>
<p>Amortization of Tangible Capital Assets – The budget as presented does not include amortization expense as it is non-cash and not directly part of the overall tax requirement and mill ate. For information purposes the 2017 amortization expense was \$8M. 2019 budgeted amortization will be equivalent to the amount reported in the 2018 audited financial statements.</p>	<p>Amortization of Tangible Capital Assets – The 2020 budgeted amortization will be equivalent to the amount reported in the 2019 audited financial statements.</p>



Operating Budget Summary 2019–2020

OVERALL SUMMARY including Utilities & SWS	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Municipal Taxes	21,997,234	22,984,689	24,519,292	26,039,424
Sales and Rentals	19,136,698	20,045,472	20,654,798	21,832,791
Permits and Fines	3,254,658	2,113,255	2,688,120	2,573,170
Internal Transfers	823,393	818,585	821,031	839,202
Grants	1,494,425	1,506,945	1,492,688	1,471,188
Transfers and Other	7,048,827	2,918,481	2,885,260	2,450,710
Total Revenue	53,755,235	50,387,427	53,061,189	55,206,485
EXPENDITURES				
Salaries, Wages and Benefits	16,192,934	17,400,110	19,145,053	20,470,443
Admin and General Services	1,722,666	2,037,088	2,124,616	2,160,192
Contracted Services	12,237,295	14,159,949	13,622,099	13,884,843
Supplies and Energy	3,334,638	3,471,915	3,693,565	3,745,116
Borrowing Costs	2,824,873	3,315,251	4,153,748	4,120,134
Other	34,019	239,967	92,310	93,310
Transfer to Capital	(1,413,226)	960,000	960,000	960,000
Transfer to Reserve	11,501,298	6,485,919	6,879,600	7,305,440
Internal Transfers	823,393	818,585	821,031	839,202
Transfer to Affiliated Orgs	1,472,894	1,498,643	1,569,167	1,627,805
Non TCA Capital	2,323,226	0	0	0
Total Expenditures	51,054,010	50,387,427	53,061,189	55,206,485
Net Surplus / Deficit	2,701,225	0	0	0
Education Requisition	16,859,135	15,239,585	17,944,521	17,944,521
Senior Requisition	1,033,890	751,925	928,557	928,557
BRZ Levy	103,950	104,400	103,549	106,655

OVERALL SUMMARY excluding Utilities & SWS	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Municipal Taxes	21,997,234	22,984,689	24,519,292	26,039,424
Sales and Rentals	6,743,457	6,975,713	6,857,602	7,359,195
Permits and Fines	3,254,658	2,113,255	2,688,120	2,573,170
Internal Transfers	823,393	818,585	821,031	839,202
Grants	1,494,425	1,506,945	1,492,688	1,471,188
Transfers and Other	5,721,031	2,678,481	2,645,260	2,210,710
Total Revenue	40,034,198	37,077,668	39,023,993	40,492,889
EXPENDITURES				
Salaries, Wages and Benefits	15,255,278	16,293,210	17,930,826	19,143,841
Admin and General Services	1,709,499	2,021,138	2,101,291	2,141,817
Contracted Services	7,115,334	7,774,756	7,906,347	7,900,004
Supplies and Energy	2,609,867	2,755,617	2,794,765	2,828,685
Borrowing Costs	1,347,149	1,355,650	1,786,947	1,469,720
Other	34,019	239,967	92,310	93,310
Transfer to Capital	(1,413,226)	960,000	960,000	960,000
Transfer to Reserve	6,940,873	4,234,847	3,940,080	4,383,927
Internal Transfers	22,579	28,360	26,780	28,300
Transfer to Affiliated Orgs	1,388,374	1,414,123	1,484,647	1,543,285
Non TCA Capital	2,323,226	0	0	0
Total Expenditures	37,332,972	37,077,668	39,023,993	40,492,889
Net Surplus / Deficit	2,701,226	0	0	0



Operating Planning Summary 2019-2022

OVERALL SUMMARY including Utilities & SWS	Budget 2018	Budget 2019	Budget 2020	Plan 2021	Plan 2022
REVENUES					
Municipal Taxes	22,984,689	24,519,292	26,039,424	27,600,767	29,227,375
Sales and Rentals	20,045,472	20,654,798	21,832,791	22,945,357	23,954,872
Permits and Fines	2,113,255	2,688,120	2,573,170	2,597,910	2,615,585
Internal Transfers	818,585	821,031	839,202	864,345	882,345
Grants	1,506,945	1,492,688	1,471,188	1,471,188	1,471,188
Transfers and Other	2,918,481	2,885,260	2,450,710	2,298,215	2,902,802
Total Revenue	50,387,427	53,061,189	55,206,485	57,777,782	61,054,167
EXPENDITURES					
Salaries, Wages and Benefits	17,400,110	19,145,053	20,470,443	21,310,625	22,111,167
Admin and General Services	2,037,088	2,124,616	2,160,192	2,221,991	2,275,299
Contracted Services	14,159,949	13,622,099	13,884,843	14,560,767	15,690,512
Supplies and Energy	3,471,915	3,693,565	3,745,116	3,839,720	3,914,405
Borrowing Costs	3,315,251	4,153,748	4,120,134	4,670,892	5,710,776
Other	239,967	92,310	93,310	94,310	95,310
Transfer to Capital	960,000	960,000	960,000	960,000	960,000
Transfer to Reserve	6,485,919	6,879,600	7,305,440	7,584,313	7,703,045
Internal Transfers	818,585	821,031	839,202	866,345	882,345
Transfer to Affiliated Orgs	1,498,643	1,569,167	1,627,805	1,668,819	1,711,308
Non TCA Capital	0	0	0	0	0
Total Expenditures	50,387,427	53,061,189	55,206,485	57,777,782	61,054,167
Net Surplus / Deficit	0	0	0	0	0

The municipal tax requirement increases by 6.0% in 2021 and by 5.9% in 2022, \$400,000 of which will come from new growth each year, leaving **4.5% in 2021 and 4.4% in 2022 as the budgeted net new municipal tax increases.**



New Positions 2019-2022

APPROACH

The Town has reached the limit of its current administrative model, and an investment is required to address current and anticipated volumes and complexity of work. The organizational review identified that many departments are working over-capacity and need additional resources in order to achieve Council's strategic priorities, limit risks, and task staff with appropriate workloads.

Across the organization, managers identified resource requirements. The full time positions of highest priority are listed below. The addition of these positions will address some of the workload pressures that have been identified. Administration will focus efforts around identified priorities from the organizational review to create process efficiencies.

In addition to these full time requests, a number of seasonal, part time, and casual requests are included in the budget.

1. NEW FULL TIME POSITIONS – 2019

- a) **IT Manager** – It has been identified in both the Tantus IT Master Plan and the organizational review that the IT team is under resourced. A number of organizational initiatives impacting workload, efficiency, and processes have been unable to move forward as the IT team does not have the resources to complete the required work. The organizational review recommends that IT become a formal corporate services function, with its own manager and separate from the Finance Department. Given the number and importance of IT projects implemented at the Town, and given that IT capacity is often a bottleneck to the implementation of projects that improve the Town's efficiency, the position of IT Manager should be added. This position will play a key role in supporting managers when an IT project impacts their department and for prioritizing technology projects to generate efficiencies and free up capacity.
- b) **General Manager, Corporate Services** – The organizational review recommends this position to provide strategic support and direction to the corporate services functions of: communications, finance, human resources and IT. The addition of this role will add capacity to the CAO and will play a lead role in the implementation of organizational review recommendations. The GM of Corporate Services will focus on advancing organizational effectiveness which will allow the CAO to continue to support council and special projects facing the corporation.
- c) **Planning** – This budget funds several term positions in planning to deal with the continued development and growth the Town has experienced. The budget also includes separating the current ½ sustainability coordinator/½ planner position to a full time sustainability coordinator and a full time senior planner. This will allow the required resourcing to advance Council's wildlife co-existence and environmental sustainability priorities. The ongoing volume of planning work requires the conversion of the remaining ½ planner into a full time role.
- d) **Executive Office Administrative Assistant** - The CAO and general managers have limited administrative support as the executive assistant's primary responsibility is to provide support to the

mayor and council. The organizational review recommends adding administrative support to allow the CAO and GM's to focus on strategic work.

2. NEW FULL TIME POSITIONS – 2020

- a) **Communications Advisor** – A recommendation in the organizational review is for the creation of a new position in the communications department to enhance corporate communication capacity and support for the mayor and enable the communications manager to be more strategic.
- b) **Recreation Assistant Manager** – The organizational review recommends adding a new position in the Recreation Department to reduce workload at the supervisor level. While a number of other recommendations in the organizational review will contribute to reduce the workload of the recreation supervisors (e.g. separating facility bookings and performing bookings online, reviewing the roles and responsibilities of supervisors), an additional resource is required in the Recreation Department to address existing span of control issues.
- c) **Human Resources Coordinator** - This is a recommendation from the organizational review to keep up with the growth and demand of our workforce and community, the technology changes in managing a workforce of our size and complexity, and to assist with necessary process evolution and support in the areas of recruitment, education and training, and performance expectations and management. Ever-changing legislation has also put pressure on our HR team to adapt practices, policies, and procedures.
- d) **RCMP Detachment Services Assistant (DSA)** - The RCMP DSAs provide direct customer service to the public and also support officers at the detachment. The detachment has seen an increase in both the volume and complexity of work requiring additional administrative support. Investing in DSAs frees up officers to focus on policing activities.
- e) **Fire Prevention Officer** - An increase in development and overall community growth has resulted in steady increase in service requests. Coordination with the Planning department for timely fire inspection and plans review is required. Additionally, changes to the scope of practice for Safety Codes Officers have recently been made by the Safety Codes Council and in order to meet these requirements and our QMP, enhanced training and a readily available safety codes officer is required. Fire prevention was identified as a priority in the Fire Study as proactive efforts in this area can directly impact the number of fires seen in a community.
- f) **Community Peace Officer** - Bylaw has seen an increase in volume of work specifically in the areas of: parking infractions, off leash dogs, wildlife attractants and human-wildlife interactions, and taxi inspections and enforcement. The addition of this position will improve the capacity of the Bylaw department to respond to community demand and provide proactive enforcement.

3. NEW FULL TIME POSITIONS - 2022

- a) **IT Support Specialist** - The primary function of this role is to provide support and knowledge for line of business applications while also supporting implementations and the delivery of general IT services. The number of line of business applications has continued to grow and now exceeds the ability for one IT support specialist to manage.

Development Engineer - Demand for this position is being driven by growth and an increase in complexity in the nature of development as we transition away from being a small town and contend with development demands and steep creek hazard and risk mitigation. This position is growth related and replaces a position that is grant and capital funded.

New Staffing Budget

	2019	2020	2021	2022
IT Manager	\$144,000			
GM, Corporate Services	\$155,000			
Planning - Land Use Enforcement (Reserve Funded)	\$89,000	\$89,000		
Junior Planner (reserve & Capital Funded)	\$89,000	\$89,000		
Sustainability Coord + 1/2	\$70,000			
Planner + 1/2	\$70,000			
Executive Office Administrative Assistant	\$80,000			
CRC LCM Rec Support (Temp 2019) tax stabilization	\$35,967			
Communications Advisor		\$85,000		
Recreation Assistant Manager		\$125,000		
HR Coordinator		\$89,000		
RCMP Detachment Services Assistant		\$78,000		
Fire Prevention Officer		\$125,000		
Community Peace Officer		\$90,741		
IT Support Specialist				\$89,000
Development Engineer				\$120,000
Seasonal - Bylaw - 2 staff + 6 weeks	\$11,161			
Seasonal - Streets - snow removal support (Nov - Apr)	\$43,019			
Aquatics increased Casual & OT hours	\$7,356			
Child Care Provider casual to part time conversion	\$28,790			
Casual - Arts & Events - intern + 4 weeks	\$3,186			
Child Care - after School Care		\$11,781	\$15,000	
Fire Paid Response - reflects actual call volumes	\$152,016			
IAFF Firefighter - reflects actual shift to hybrid model	\$39,852			
Peak Staffing - 2 FF, 10 hours per day, 14 weeks	\$92,320			
Waste Operator SWS - Growth	\$83,349			
Waste Operator SWS - Organics		\$85,000		
Waste Operator SWS - Organics (+ 0.5)			\$42,500	
Annual Totals	\$1,050,016	\$867,522	\$57,500	\$209,000



Corporate Services

2019-2020 Operating Budgets

Core functions:

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

CORPORATE SERVICES	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Municipal Taxes	21,277,270	22,259,689	23,794,292	25,314,424
Sales and Rentals	2,356,448	2,355,000	2,295,000	2,397,500
Permits and Fines	224,538	205,000	222,000	222,000
Internal Transfers	142,118	144,690	149,020	153,216
Grants	232,153	176,500	170,000	170,000
Transfers and Other	4,246,746	1,519,900	1,459,345	1,273,295
Total Revenue	28,479,273	26,660,779	28,089,657	29,530,435
EXPENDITURES				
Salaries, Wages and Benefits	3,381,935	3,186,057	3,949,910	4,451,632
Admin and General Services	1,207,580	1,384,954	1,325,993	1,383,643
Contracted Services	789,645	943,312	887,169	869,934
Supplies and Energy	79,137	122,039	117,070	119,170
Borrowing Costs	941,938	950,059	1,381,356	1,064,129
Other	24,654	230,657	83,600	83,600
Transfer to Capital	(1,413,226)	960,000	960,000	960,000
Transfer to Reserve	5,661,515	3,597,047	3,212,645	3,666,645
Non TCA Capital	2,323,226	0	0	0
Total Expenditures	12,996,404	11,374,125	11,917,743	12,598,753
Net Surplus / Deficit	15,482,869	15,286,654	16,171,914	16,931,682



General Municipal

2019-2020 Operating Budgets

Core functions:

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

GENERAL MUNICIPAL	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Municipal Taxes	21,277,270	22,259,689	23,794,292	25,314,424
Sales and Rentals	2,270,642	2,300,000	2,232,000	2,334,000
Permits and Fines	224,538	205,000	222,000	222,000
Grants	168,033	170,000	170,000	170,000
Transfers and Other	4,207,344	1,441,600	1,454,245	1,267,645
Total Revenue	28,147,827	26,376,289	27,872,537	29,308,069
EXPENDITURES				
Salaries, Wages and Benefits	59,033	(351,980)	(327,000)	(95,209)
Admin and General Services	699,641	745,720	756,813	800,767
Borrowing Costs	941,938	950,059	1,381,356	1,064,129
Other	24,633	200,000	50,000	50,000
Transfer to Capital	(1,413,226)	960,000	960,000	960,000
Transfer to Reserve	5,661,515	3,597,047	3,212,645	3,666,645
Non TCA Capital	2,323,226	0	0	0
Total Expenditures	8,296,760	6,100,846	6,033,814	6,446,332
Net Surplus / Deficit	19,851,067	20,275,443	21,838,723	22,861,737



Council

2019-2020 Operating Budgets

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

Core functions:

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

Department budget:

COUNCIL	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Transfers and Other	35,000	72,400	0	0
Total Revenue	35,000	72,400	0	0
EXPENDITURES				
Salaries, Wages and Benefits	345,527	375,638	433,514	440,990
Admin and General Services	134,020	139,279	68,740	68,740
Contracted Services	0	0	1,500	1,500
Supplies and Energy	4,850	5,589	5,500	5,500
Other	0	30,657	33,600	33,600
Total Expenditures	484,397	551,163	542,854	550,330
Net Surplus / Deficit	(449,397)	(478,763)	(542,854)	(550,330)

Council 2019-2020 Business Plan Priorities & Budget Impacts:

- **Council's strategic plan priorities include:**
 - **Community** - Update and advance the downtown enhancement plan.
 - **Transportation** - Create intercept parking and evaluate the implementation of paid parking downtown to fund free local transit services.
 - **Livability** - Forecast, plan for, and create housing options to meet the community's needs.
 - **Environmental Sustainability** - Move towards zero waste through the exploration of an organics diversion program and improving the participation in our current waste reduction programs.
 - **Strong Economy** - Promote economic diversification across business sectors including the exploration of community broadband deployment.
 - **Wildlife Co-Existence** - Implement policies and programs to manage wildlife attractants and educate residents and visitors on responsible human use of the landscape.
- **Event grants** - The \$50,000 for event grants has been moved from Council's budget and included in the Economic Development budget funded from business license revenue.
- **Transfers** - Council contingency has been removed since Council has the authority to transfer from reserves if needed.
- **Council remuneration** - The adjustment to Council remuneration to account for the change in federal taxation legislation has resulted in an increase of \$53,000.
- **Costs for newly legislated changes** - Changes in the *Municipal Government Act* require additional resources for training and an integrity commissioner. This increases expenses by \$4,000.



Executive Office

2019-2020 Operating Budgets

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

Core functions:

Office of the Chief
Administrative Officer:

- Council liaison
- Legislative compliance
- Inter-governmental relations
- Community partnerships
- Corporate strategic planning
- Staff and program/project management

Municipal Clerk's Office:

- Procedural and admin support for council
- Elections
- Census
- FOIP
- Records management
- Bylaw and policy development

Communications Department:

- Strategic corporate and public communication
- Marketing of all municipal programs and services
- Public engagement

Department positions:

Executive Office Full-time Equivalents (FTE)	Budget		Change	Budget	
	2018	2019		2020	Change
Full-time, Permanent P.T.	8.0	10.0	2.0	11.0	1.0
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	8.0	10.0	2.0	11.0	1.0

Department budget:

EXECUTIVE OFFICE	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Transfers and Other	2,618	5,000	0	0
Total Revenue	2,618	5,000	0	0
EXPENDITURES				
Salaries, Wages and Benefits	1,011,843	1,062,263	1,334,964	1,449,697
Admin and General Services	76,946	100,660	104,045	107,941
Contracted Services	264,403	239,450	243,819	242,899
Supplies and Energy	5,843	8,400	8,400	8,400
Total Expenditures	1,359,035	1,410,773	1,691,228	1,808,937
Net Surplus / Deficit	(1,356,417)	(1,405,773)	(1,691,228)	(1,808,937)

Executive Office 2019-2020 Business Plan Priorities & Budget Impacts:

Office of the Chief Administrative Officer:

- **Implementation of the organization review** – To meet the current and future needs of Canmore’s growing population the Town needs to undertake an organization-wide business transformation. Over the next four years, administration will implement recommendations from the organizational review focusing on maintaining agility and flexibility while adopting more formal processes, systems, and structure to set the organization up to deliver on ever-increasing volumes and complexity of work. Issues identified in the organizational review need to be addressed to limit risk for the organization and to deliver on Council’s strategic priorities.
- **Staffing changes** – These positions will start in 2019 from recommendations in the organizational review:
 - GM, Corporate Services – This new position will ensure more consistent delivery of corporate services to internal clients by connecting the work of this division, provide strategic direction to each manager within the division, and add capacity for the CAO.
 - Executive Office Administrative Assistant - The CAO and general managers have limited administrative support as the executive assistant’s primary responsibility is to provide support to the mayor and council. administrative support to allow the CAO and GMs to focus on strategic work.

Municipal Clerk’s Office:

- **Implement results of shared governance study** – The consultant’s report is being finalized and an implementation plan will be created.
- **Implement a corporate electronic document and records management system** – Continue working with a consultant to convert remaining department records over to the new system.
- **Digitize corporate records** – While it is a priority to convert existing paper records to digital format, undertaking large departmental documentation that would free up significant space (e.g. the planning and development records) is not included in this budget.

Communications Department:

- **Communications department to provide strategic support and oversee all public engagement activities** - Work to provide residents with a consistent approach to public participation. Provide easily accessible opportunities to provide feedback with clear information about the public participation process for each issue including timelines and how to be involved.
- **Update the Community Engagement and Information Policy** – Create understanding on how to engage with the Town of Canmore on issues that are important to residents.
- **Focus on strategic communications** - Ensure residents get timely and accurate information from the Town of Canmore.
- **Staffing changes** - A recommendation in the organization review is for the creation of a new position to enable the Communications Manager to focus on organization-level issues such as community engagement and strategic communications. This position will directly contribute to Council’s strategic priorities by strengthening the foundational pillar of community engagement. The position will start in 2020.



Human Resources

2019-2020 Operating Budgets

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

Core functions:

- Compensation, benefits, and payroll
- Recruitment and staffing
- Training and development
- Employee and labour relations
- Health and safety

Department positions:

Human Resources Full-time Equivalents (FTE)	Budget 2018	Budget 2019	Change	Budget 2020	Change
Full-time, Permanent P.T.	5.0	5.0	-	6.0	1.0
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	5.0	5.0	-	6.0	1.0

Department budget:

HUMAN RESOURCES	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Internal Transfers	1,976	1,976	2,000	2,000
Grants	64,120	6,500	0	0
Total Revenue	66,096	8,476	2,000	2,000
EXPENDITURES				
Salaries, Wages and Benefits	494,870	505,879	517,363	620,060
Admin and General Services	82,601	113,790	116,260	117,090
Contracted Services	56,243	88,462	119,550	127,450
Supplies and Energy	39,500	71,850	67,170	68,770
Total Expenditures	673,214	779,981	820,343	933,370
Net Surplus / Deficit	(607,118)	(771,505)	(818,343)	(931,370)

Human Resources 2019-2020 Business Plan Priorities & Budget Impacts:

- **Operational efficiencies/organizational review recommendations** - Identify areas where HR operational efficiencies can be gained to deliver value and clarity across the organization. Prioritize and plan updates of those policies and processes. Already-identified priorities requiring immediate attention are:
 - development of forms and reports in Dayforce that contribute to organizational efficiencies in processes, benchmarking, monitoring and decision-making
 - implement new and transferred employee-onboarding program and process through Dayforce, along with probation-period review
 - participate in the assessment, redesign and implementation of the staffing plan model and recruitment strategy in the Recreation Department to address workload and efficiencies with span of control, scheduling processes, timesheet processes, employee turnover, onboarding and recruitment
- **Staffing changes** - This is a recommendation from the organizational review to keep up with the growth and demand of our workforce and community, the technology changes in managing a workforce of our size and complexity, and to assist with necessary process evolution and support in the areas of recruitment, education and training, and performance expectations and management. Ever-changing legislation has also put pressure on our HR team to adapt practices, policies, and procedures. The position of human resources coordinator would start in 2020.
- **Develop roles, responsibilities, and competencies** - Identify and lead clear expectations, competencies, and measures for organizational leaders (capture in new position description format). Prioritize plans for training and development of leadership expectations/competencies.
- **Develop handbooks and toolkits** – Develop and deliver employee handbooks and toolkits for leaders and staff in an accessible, user-friendly, and easy-to-update format.
- **Address legislative changes to health and safety** – Bill 30/Health & Safety System gaps/deficiencies to be identified and addressed. Update Health & Safety Management System to meet new legislative and audit requirements.
- **Develop a mental health in the workplace strategy** - Required for compliance with Psychological Health & Safety within Bill 30 and also for organizational success. Immediate work on this project includes updating “Physical Demands Analysis” to become “Work Demands Analysis” which includes the mental health demands of each position, as well as delivery of training in R2MR and the Working Mind, and updating of our processes for Medical Leaves of Absences.



Finance and Common Services

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

Finance	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change
Full-time, Permanent P.T.	13.0	13.0	-	13.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	13.0	13.0	-	13.0	-

Department budget:

FINANCE & COMMON SERVICES	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Sales and Rentals	85,806	55,000	63,000	63,500
Internal Transfers	140,142	142,714	147,020	151,216
Transfers and Other	1,784	900	5,100	5,650
Total Revenue	227,732	198,614	215,120	220,366
EXPENDITURES				
Salaries, Wages and Benefits	979,225	997,054	1,235,874	1,263,729
Admin and General Services	207,858	267,480	255,510	264,430
Contracted Services	236,463	302,100	151,200	106,500
Supplies and Energy	26,015	33,200	32,500	33,000
Other	21	0	0	0
Total Expenditures	1,449,582	1,599,834	1,675,084	1,667,659
Net Surplus / Deficit	(1,221,850)	(1,401,220)	(1,459,964)	(1,447,293)

Finance and Common Services 2019-2020 Business Plan Priorities & Budget Impacts:

- **New assessment services branch** – Assessment services are a required municipal activity that is currently provided by a contractor. In 2018 Council approved bringing the services in-house. Finance is seeking an assessor and support position in 2019.
- **Improve off-site levy model** - The current process is difficult and reliant on the services of a consultant, but could be streamlined through the implementation of software to create a model that can be maintained by Town of Canmore staff.
- **Enhance budget reporting** – Through the implementation of Budget Book software at an annual cost of \$20,000, a more comprehensive document management and financial reporting tool will enhance our budgeting process.
- **Online initiatives and efficiencies** – Finance will continue to focus on finding efficiencies by implementing additional electronic service delivery such as: electronic notices for taxes and assessment notices, and a paperless work flow for accounts payable.



Information Technology

2019-2020 Operating Budgets

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

Core functions:

- Provision, maintenance, and development of server, network, desktop, and telecom systems and infrastructure for the organization
- Support for general and specialty applications, audio-visual systems, and system users
- Provision, development, and management of the Town's website platform
- Information services 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

Department positions:

Information Technology Full-time Equivalents (FTE)	Budget 2018	Budget 2019	Change	Budget 2020	Change
Full-time, Permanent P.T.	6.0	7.0	1.0	7.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	6.0	7.0	1.0	7.0	-

Department budget:

INFORMATION TECHNOLOGY	Actual 2017	Budget 2018	Budget 2019	Budget 2020
EXPENDITURES				
Salaries, Wages and Benefits	491,437	597,203	755,195	772,365
Admin and General Services	6,514	18,025	24,625	24,675
Contracted Services	232,536	313,300	371,100	391,585
Supplies and Energy	2,929	3,000	3,500	3,500
Total Expenditures	733,416	931,528	1,154,420	1,192,125
Net Surplus / Deficit	(733,416)	(931,528)	(1,154,420)	(1,192,125)

Information Technology 2019-2020 Business Plan Priorities & Budget Impacts:

- **New I.T manager role** – Addition of this position as recommended by both the Information Technology Strategic Plan and the organizational review.
- **Community broadband** – Continue supporting economic development with the broadband initiative from a technical perspective.
- **E-services** – Review service offerings to consolidate and expand the number of services the Town can offer online. This will support a larger customer-centric strategy and will provide efficiencies as identified in the organizational review.
- **Implement recommendations from the I.T. Strategic Plan and the organizational review** – Conduct a review of how I.T. projects are planned and implemented, perform a network and security assessment, creation of a disaster recovery plan, and development of strategies in the areas of cloud services, open data, and business architecture.
- **Electronic document and records management system (EDRMS)** – Continue rolling out the SharePoint based document and records system including the introduction of managing information workflow processes such as invoice payment approval processes.
- **Telecommunications study** – Review the organization’s telecom use to provide recommendations with the goals of finding efficiencies, improving service, and reducing operational costs.
- **Completion of projects** – Implementation of several in-progress projects aimed at improving access to information and providing efficiencies including the tracking system for the Planning & Development Department and Fire-Rescue’s operations management system.



Municipal Services

2019-2020 Operating Budgets

Core functions:

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

MUNICIPAL SERVICES	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	3,737,268	3,937,063	3,880,630	4,276,792
Permits and Fines	1,477,962	1,332,000	1,398,500	1,402,750
Internal Transfers	2,568	0	0	0
Grants	1,207,187	1,207,445	1,221,188	1,221,188
Transfers and Other	473,864	294,990	462,074	228,824
Total Revenue	6,898,849	6,771,498	6,962,392	7,129,554
EXPENDITURES				
Salaries, Wages and Benefits	6,400,630	7,022,748	7,596,741	8,135,272
Admin and General Services	345,504	456,129	571,145	561,723
Contracted Services	3,049,673	3,394,116	3,139,536	3,167,012
Supplies and Energy	405,490	487,543	514,919	484,318
Other	1,353	1,310	710	710
Transfer to Reserve	1,013,145	387,800	477,435	467,282
Internal Transfers	22,579	28,360	26,780	28,300
Total Expenditures	11,238,374	11,778,006	12,327,266	12,844,617
Net Surplus / Deficit	(4,339,525)	(5,006,508)	(5,364,874)	(5,715,063)



Economic Development

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

Economic Development Full-time Equivalents (FTE)	Budget		Change	Budget	
	2018	2019		2020	Change
Full-time, Permanent P.T.	2.0	2.0	-	2.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	2.0	2.0	-	2.0	-

Department budget:

ECONOMIC DEVELOPMENT	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Permits and Fines	345,164	320,000	375,000	375,000
Transfers and Other	25,000	0	0	0
Total Revenue	370,164	320,000	375,000	375,000
EXPENDITURES				
Salaries, Wages and Benefits	0	200,000	207,615	212,318
Admin and General Services	25,000	75,000	101,250	106,700
Contracted Services	0	25,000	14,000	14,000
Supplies and Energy	519	0	2,500	2,500
Transfer to Reserve	344,645	20,000	49,635	39,482
Total Expenditures	370,164	320,000	375,000	375,000

Economic Development 2019-2020 Business Plan Priorities & Budget Impacts:

- **Economic development website presence** – In 2019 an economic development specific web presence will be created to align with the priorities outlined in the strategy.
- **Economic development strategy** – Develop an economic development strategy that aligns with the Town of Canmore’s vision. A CARES grant application has been submitted to cover 50% of the cost.
- **Reserve fund** - The budget includes a transfer to the Economic Development Reserve each year.
- **Grants** - The \$50,000 for event grants has been moved from Council’s budget and included under Economic Development budget funded from business license revenue. Of the \$50,000, \$6,250 has been allocated to Arts & Event for World Cup event support for 2019.
- This is a new department and budgeting will become more refined in future years once a strategic plan is in place.



Arts and Events

2019-2020 Operating Budgets

Mission statement - Serving the community to enhance our quality of life through education, celebration, creativity, connection, and right relations. The mission of the Canmore Public Art Program is to serve the community to enhance our quality of life by encouraging and supporting the presence of public art for Canmore residents and visitors to:

- Enjoy and support creative work
- Learn about and celebrate Canmore’s unique sense of place and stories
- Engage in personal and community dialogue
- Evoke social and aesthetic interaction

Core functions:

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

Department positions:

Arts & Events	Budget		Budget		
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change
Full-time, Permanent P.T.	4.0	4.0	-	4.0	-
Casual, Seasonal, Overtime	0.1	0.2	0.1	0.2	-
Total FTE's	4.1	4.2	0.1	4.2	-

Department budget:

ARTS & EVENTS	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Sales and Rentals	3,999	2,810	3,704	3,704
Transfers and Other	31,824	33,940	43,074	24,324
Total Revenue	35,823	36,750	46,778	28,028
EXPENDITURES				
Salaries, Wages and Benefits	249,050	316,963	320,001	327,050
Admin and General Services	33,239	33,559	44,775	42,100
Contracted Services	83,799	85,295	105,215	94,840
Supplies and Energy	30,025	38,365	32,415	30,115
Transfer to Reserve	870	0	0	0
Total Expenditures	396,983	474,182	502,406	494,105
Net Surplus / Deficit	(361,160)	(437,432)	(455,628)	(466,077)

Arts and Events 2019-2020 Business Plan Priorities & Budget Impacts:

- **Implement the cost recovery process for events** – The Community Event Policy provides direction to work with community event organizers to start to recover more of the Town’s actual costs of supporting external events and offset expenses incurred by other Town departments.
- **Downtown event signage** – Collaborate with the BRZ to develop better signage for downtown event closures. Budget increases by \$1,000.
- **Update Public Art Policy** – Public Art Policy is more than 10 years old and due for an update.
- **Development permits and public art inclusion** – Work with the Planning Department to develop a process for the approval of public art in private development.
- **Arts and Culture Master Plan** – Implement the recommendations and actionable items from this plan (which was approved as part of the 2018 capital budget) that will integrate arts and culture within the community. Articulating a sustainable, long-term vision from this plan will advance arts and culture capacity and development in Canmore.
- **National public art installation** – Install and celebrate Tony Bloom’s Orogens: the Canmore Formation (approved in the 2018 capital budget).
- **Temporary public art installations** – In the 2019 capital budget, there is \$15,000 for the Mineside Trail multidisciplinary temporary art installation, a visual and performing art integration. In the 2020 capital budget there is \$15,000 for temporary art installation *Walk in the Woods* to the Nordic Centre as part of the 2020 World Cup celebrations.
- **National Indigenous Peoples Day** - Participating municipalities are eligible for grant funding from the federal government to help offset some of the expenses for the event.
- **World Cup Support** – In 2019 there will be an IBU World Cup and in 2020 a Cross Country World Cup. Opening and closing ceremonies for each will be incorporated into the Winter Carnival event. The cost of the opening and closing ceremonies in 2019 are \$6,250 and have been funded from the \$50,000 event grant, reducing the amount for that grant to \$43,750 for 2019. The cost for the 2020 event is \$4,000 and is funded from taxes.
- **Canada Day** – Expenses have been realigned to more accurately reflect areas of responsibility. All parade expenses will be covered by the Town. Expenses for fireworks have been transferred to the Canada Day Society. The net result is an increase in the budget of \$8,000.
- The Art Trust transfer of \$54,000 is suspended for one year.

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

Core functions:

- Family and Community Support Services (targeted and universal prevention programs and services)
- Bow Valley Parent Link (early childhood development programs)
- Community Evaluation (community monitoring report)
- Monitor Emerging Social Issues (participate in municipal, provincial and federal discussions and working groups)
- Livability / Affordability (research best practices, living wage calculation, Living Wage Network)
- Emergency Social Services
- Strategic Planning / Community development (BVPL/FCSS programs, Homeless to Housing Coalition, Bow Valley Immigrant Partnership, Bow Valley Wellness Coalition, Bow Valley social metrics, Alberta Rural Development Network, Alberta Housing and Homeless Coalition)
- Community Grants

Department positions:

CSD Administration Full-time Equivalents (FTE)	Budget	Budget	Change	Budget	Change
	2018	2019		2020	
Full-time, Permanent P.T.	1.6	1.6	-	1.6	-
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	1.6	1.6	-	1.6	-

Department budget:

CSD ADMINISTRATION	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	7,998	12,000	12,000	12,000
Grants	500	500	500	500
Transfers and Other	2,250	10,000	250	250
Total Revenue	10,748	22,500	12,750	12,750
EXPENDITURES				
Salaries, Wages and Benefits	151,547	174,687	181,783	177,774
Admin and General Services	6,896	7,835	21,935	19,531
Contracted Services	13,285	45,014	41,292	51,341
Supplies and Energy	52,600	65,900	68,850	68,850
Total Expenditures	224,328	293,436	313,860	317,496
Net Surplus / Deficit	(213,580)	(270,936)	(301,110)	(304,746)

Community Social Development 2019-2020 Business Plan Priorities & Budget Impacts:

- **Finalize a CSD outcome framework** - Track program outcomes and link outcomes to community-based research, connect BVPL and FCSS programs to the framework, and work with community partners to select key indicators to common metric across the Bow Valley.
- **Increase cross collaboration across the Bow Valley** - Explore joint program development and shared resources.
- **Strengthen Indigenous relations and address Truth and Reconciliation Commission's calls to action** - Expand coalition and collaborative work to include Stoney Nakoda Nation.
- **Living Wage Network** - Work with the Living Wage Network to align Living Wage calculation with the Federal National Poverty Reduction Strategy.
- **Explore safe parking options (permitted parking/van life)** - Work with the Town's management and executive team to create options and feasible recommendations for council.
- **Measure progress on the goals of Tools for the Future**
- **Emergency Social Services evaluation** - Create processes to routinely evaluate and develop Canmore's emergency social services program.
- **Community grants** - Work with the Manager of Economic Development to ensure that the community event grant promotes the Town as a destination with a vibrant and engaged community.
- **Canadian Rural and Remote Homeless and Housing Symposium** - Work with Alberta Housing and Homelessness Coalition to build on the success on the first Canadian Rural and Remote Homeless and Housing Symposium in Canmore and create an annual event that contributes to new provincial and federal funding discussions.
- **Align provincial grants to highlight impact on municipal priorities** - Analyze the financial impact that the provincial grants have on CSD's service areas ability to meet municipal priorities.

Family and Community Support Services

2019-2020 Operating Budgets

Mission statement: As part of the Community Social Development service area, FCSS serves the community to enhance our quality of life by building a “Livable Canmore” through strength-based programs and policies that foster an inclusive and resilient community.

Core functions:

- FCSS builds strong communities through preventative social supports in three areas:
 - 1) Direct program/service delivery
 - 2) Community development
 - 3) System/policy change
- Proactive and strength-based supports
- Improve quality of life
- Increase residents’ ability to prevent or deal with crisis situations
- 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.

Department positions:

FCSS	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change
Full-time, Permanent P.T.	5.4	5.4	-	5.4	-
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	5.4	5.4	-	5.4	-

Department budget:

FCSS	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Sales and Rentals	51,468	47,575	48,125	50,875
Grants	318,497	318,372	317,372	317,372
Transfers and Other	34,189	50	5,250	6,750
Total Revenue	404,154	365,997	370,747	374,997
EXPENDITURES				
Salaries, Wages and Benefits	385,370	417,856	432,348	450,138
Admin and General Services	12,437	15,584	9,980	8,580
Contracted Services	17,295	9,970	4,920	4,920
Supplies and Energy	13,433	13,889	8,360	7,800
Other	519	1,310	710	710
Transfer to Reserve	54,444	3,600	3,600	3,600
Total Expenditures	483,498	462,209	459,918	475,748
Net Surplus / Deficit	(79,344)	(96,212)	(89,171)	(100,751)

FCSS 2019-2020 Business Plan Priorities & Budget Impacts:

- **Budget impact for maintaining current staff resources-** An increase in municipal funding (beyond minimum mandatory contractual obligation of 20%) is required to maintain the current FCSS staffing resource. Staff costs are projected to increase in accordance with the Town of Canmore’s salary grid; no new staff resources are anticipated.

Provincial Contract Amount	Min. Municipal Funding of 20%
\$ 317,372	\$79,343

- **Cost of living adjustment (COLA) -** COLA is projected to increase beyond the current FCSS provincial grant allowance, and the FCSS provincial budget is not anticipated to increase in response. The chart below shows the increase in municipal contribution over the next four years to maintain current service levels and keep FCSS staff in line with the Town’s COLA.

Year	Provincial Funding	Municipal contribution	Total Department Funding*	Total Salary	% Municipal Contribution
2019	\$317,372	\$88,072	\$458,768	\$432,348	22%
2020	\$317,372	\$100,751	\$475,478	\$450,138	24%
2021	\$317,372	\$109,343	\$484,840	\$460,170	26%
2022	\$317,372	\$119,570	\$495,067	\$470,437	27%

**Includes funding from other sources (Approximately \$50,000 from CRPS, MD Bighorn FCSS, donations, sale of service)*

- **Municipal priorities -** FCSS staff are essential for meeting municipal priorities as outlined in the CSD strategic plan- Tools for the Future.
- **Alternative revenue sources –** In 2019 FCSS will increase staff time allocated to seeking and applying for grant opportunities. Funding applications take a significant amount of time and there are limited funds available for operational costs.
- **Neighbourhood development program –** Build on the *Do Good in Your Hood* program and research new ways to strengthen informal support systems within neighbourhoods.
- **Community development –** Work with local non-profits by guiding and facilitating strategic planning.
- **Affordability-** Continue to develop resources and relationships that increase affordability and livability for Canmore residents.



Bow Valley Parent Link

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

BVPL	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change
Full-time, Permanent P.T.	7.0	7.0	-	7.0	-
Casual, Seasonal, Overtime	0.3	0.3	-	0.3	-
Total FTE's	7.3	7.3	-	7.3	-

Department budget:

BV PARENT LINK	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Internal Transfers	2,568	0	0	0
Grants	483,574	483,573	491,380	491,380
Transfers and Other	105,710	0	0	0
Total Revenue	591,852	483,573	491,380	491,380
EXPENDITURES				
Salaries, Wages and Benefits	484,647	496,588	510,762	510,762
Admin and General Services	7,076	14,100	11,700	11,700
Contracted Services	19,343	2,500	3,000	3,000
Supplies and Energy	12,694	12,989	13,029	13,029
Other	834	0	0	0
Transfer to Reserve	93,602	4,200	4,200	4,200
Internal Transfers	9,068	6,500	4,700	4,700
Total Expenditures	627,264	536,877	547,391	547,391
Net Surplus / Deficit	(35,412)	(53,304)	(56,011)	(56,011)

BVPL 2019-2020 Business Plan Priorities & Budget Impacts:

- **ECD Coalition** - Work with ECD Coalition core group to align services, organize working groups, and address identified vulnerabilities.
- **Truth and Reconciliation** - Identify opportunities to embrace diversity and support Town of Canmore with Truth and Reconciliation work.
- **Neighbourhood development** - Build social capital by expanding BVPL programming into neighborhoods.
- **Learning through play** - Explore new opportunities to incorporate learning through play by working with municipal departments to meet joint municipal outcomes. For example – active family play develops gross motor skills (BVPL) and increases physical literacy (Recreation).
- **Welcome new families** - Partner with community agencies, such as Alberta Health Services, to ensure that new families are supported while transitioning into parenthood.
- **Affordability and livability** - Continue to partner with the Food Recovery Barn as a food distribution site and to administer the toy/ clothing exchange program.

RCMP Policing

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

RCMP - Policing Full-time Equivalents (FTE)	Budget		Change	Budget	
	2018	2019		2020	Change
Full-time, Permanent P.T.	3.0	3.0	-	4.0	1.0
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	3.0	3.0	-	4.0	1.0

Department budget:

RCMP POLICING	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	25,170	32,500	25,000	26,000
Permits and Fines	181,184	300,000	180,000	180,000
Grants	404,616	405,000	411,936	411,936
Transfers and Other	221,829	189,000	170,000	170,000
Total Revenue	832,799	926,500	786,936	787,936
EXPENDITURES				
Salaries, Wages and Benefits	196,616	227,851	232,887	317,683
Admin and General Services	30,764	32,175	31,300	31,375
Contracted Services	2,337,191	2,636,277	2,355,983	2,383,340
Supplies and Energy	699	500	500	500
Total Expenditures	2,565,270	2,896,803	2,620,670	2,732,898
Net Surplus / Deficit	(1,732,471)	(1,970,303)	(1,833,734)	(1,944,962)

RCMP Policing 2019-2020 Business Plan Priorities & Budget Impacts:

- **Traffic safety** – Enforcement as per the annual Alberta traffic safety calendar enforcement of activities. Examples include bicycle safety, distracted driving, drug and impaired driving, speeding, and commercial drivers (inspection and safety). National initiative directive as per the Canadian Association of the Chief of Police, generally impaired driving and speed enforcement over long weekends (Canada Day, Thanksgiving, etc.).
- **Crime reduction** – Reduce instances of motor vehicle thefts including theft of vehicles and theft of articles from vehicles. As well, reduce property crime with a focus on bicycle thefts. Offender management includes ensuring court-imposed releases are adhered to by offenders (e.g. probationary conditions).
- **Fine revenues** – Current fine revenue is trending downwards and has been reduced by \$120,000.
- **Contracted services** – The RCMP have estimated that the 2019 contract costs will decrease by \$280,000 due to a reduction in pension costs and the elimination of the one-time retroactive payment for prior years. In 2020, the RCMP have estimated contract costs will increase by \$27,000, which is in line with historical year-over-year changes.
- **Staffing changes** - The RCMP detachment services assistants (DSA) provide direct customer service to the public and also support officers at the detachment. The detachment has seen an increase in both the volume and complexity of work requiring additional administrative support. Investing in DSAs frees up officers to focus on policing activities.

Mission statement: Serving the community to enhance our quality of life by providing education and enforcement of Town of Canmore bylaws and selected provincial statutes.

Core functions:

- Provide a high level of service and responsiveness to residents and visitors in Canmore
- Education and enforcement of Town of Canmore bylaws and selected provincial statutes
- Proactive community patrols
- Oversight and contract management for photo radar and feral rabbits

Department positions:

Bylaw Services Full-time Equivalents (FTE)	Budget		Change	Budget	
	2018	2019		2020	Change
Full-time, Permanent P.T.	6.0	6.0	-	7.0	1.0
Casual, Seasonal, Overtime	0.4	0.6	0.2	0.6	-
Total FTE's	6.4	6.6	0.2	7.6	1.0

Department budget:

BYLAW SERVICES	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	1,390	1,000	500	500
Permits and Fines	951,614	712,000	843,500	847,750
Transfers and Other	44,835	62,000	27,500	27,500
Total Revenue	997,839	775,000	871,500	875,750
EXPENDITURES				
Salaries, Wages and Benefits	548,646	588,214	607,033	713,595
Admin and General Services	34,168	29,950	41,900	41,275
Contracted Services	386,779	297,200	349,200	353,550
Supplies and Energy	37,491	75,200	40,950	42,150
Transfer to Reserve	516,675	360,000	420,000	420,000
Internal Transfers	0	1,080	1,080	1,100
Total Expenditures	1,523,759	1,351,644	1,460,163	1,571,670
Net Surplus / Deficit	(525,920)	(576,644)	(588,663)	(695,920)

Bylaw Services 2019-2020 Business Plan Priorities & Budget Impacts:

- **Wildlife co-existence** – Develop a program with partners to prevent people from directly feeding wildlife through education, prevention, compliance, and enforcement. Continue ongoing enforcement and patrols for dogs off leash in prohibited areas.
- **Taxi industry** – Implement action items contained in the taxi industry review including an enhanced focus on vehicle inspections and reviewing the taxi bylaw.
- **Downtown parking congestion** – Increase the seasonal bylaw services program (2 officers/5 days a week) from 10 weeks to 16 weeks to provide for an enhanced focus on parking enforcement in the downtown core during the summer. Participate in the evaluation and implementation of paid parking options.
- **Training** – All full time community peace officers will need to be trained to a new provincial standard (6 weeks for new officers, 4 weeks of additional training for current officers). This has a one-time budget impact of \$4,000-\$6,000 per officer.
- **Enhance safety for officers** – Contract a service provider to provide a manned central communication system to track and communicate with community peace officers (a new requirement from the Alberta Solicitor General). On going annual cost of \$15,000 per year.
- **Staffing changes** - Bylaw has seen an increase in volume of work specifically in the areas of parking infractions, off leash dogs, wildlife attractants and human-wildlife interactions, and taxi inspections and enforcement. The addition of a community peace officer will improve the capacity of the Bylaw Department to respond to community demand and provide proactive enforcement.



Fire - Rescue Services

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

Fire - Rescue Full-time Equivalents (FTE)	Budget		Budget	
	2018	2019	Change	2020
Full-time, Permanent P.T.	11.0	11.0	-	12.0
Casual, Seasonal, Overtime	4.8	7.7	2.9	7.7
Total FTE's	15.8	18.7	2.9	19.7

Department budget:

FIRE - RESCUE	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	148,279	152,000	120,240	120,240
Transfers and Other	2,910	0	0	0
Total Revenue	151,189	152,000	120,240	120,240
EXPENDITURES				
Salaries, Wages and Benefits	1,743,419	1,779,434	2,104,427	2,245,458
Admin and General Services	102,898	143,370	174,207	161,850
Contracted Services	94,826	145,250	151,725	152,625
Supplies and Energy	114,128	114,600	136,190	136,190
Transfer to Reserve	2,910	0	0	0
Internal Transfers	13,511	20,780	21,000	22,500
Total Expenditures	2,071,692	2,203,434	2,587,549	2,718,623
Net Surplus / Deficit	(1,920,503)	(2,051,434)	(2,467,309)	(2,598,383)

Fire-Rescue Services 2019-2020 Business Plan Priorities & Budget Impacts:

- **Fire prevention** – Continue to develop a comprehensive fire prevention program. Budget impact includes a one-time training cost (2019 and 2020) for firefighter training to meet the new provincially mandated Safety Codes Council standards for fire inspections.
- **FireSmart** – In addition to ongoing vegetation management, develop and expand the community risk assessment services around wildfire/urban interface.
- **Wildland/urban interface** – Continue to improve response capabilities to wild fire events through training and potential equipment acquisition.
- **Fire-Rescue Master Plan** – Continue to implement recommendations from the Fire Rescue Master Plan (FRMP) as approved by Council. Budget impacts include an increase to reflect actuals and the year over year increase in call volume (variable wages) and peak staffing.
- **Peak staffing** – The 2019 peak staffing model adds two firefighters per day shift (10 hours) for the months of June, July and August. This will address challenges created by:
 - The significant increase in call volume during the summer months
 - Reduced part time firefighter availability due to call fatigue, vacations, commitments, etc.
 - Increase in traffic congestion around the fire station which impacts the ability of firefighters to respond the station in a timely manner

These factors increase response times and decrease the numbers and timeliness of firefighters responding to General Pages. Anticipated positive results include:

- Significantly decreased response times and General Page volumes
- More capacity for fire inspection support, pre-incident planning, fire safety education and FireSmart community reviews
- Lessons learned and metrics gathered that will help guide future staffing considerations
- **Training** – Recruit and train a class of paid response firefighters. Over the last two years, a number of members have resigned from Canmore Fire Rescue. In order to maintain an appropriate level of responders attending emergency events, a recruit class of six candidates is required. They will undergo approximately six months of training before fully responding to emergency events.
- **Dispatch services** – As per a FRMP recommendation and a review of performance data, a public tender was issued for 911 Dispatch services. The successful service provider is the Calgary 9-1-1 call answer center. 2019 will see the transition to this new service provider. Anticipated positive results include:
 - Cost savings
 - Quicker call evaluation and dispatch times
 - A significant increase in speed and quality of data reporting and technology support
- **Records management system** - As the result of a public tender, ICO-BeeOn has been awarded a contract to supply a software platform for the fire records management system. The system will be operationalized 2019. Anticipated outcomes include:
 - Compliance with records security and retention guidelines
 - Ease of access to data reporting and metrics
 - Scalable and transferable data sets
- **Staffing changes** - A priority in the Fire Study, a fire prevention officer in 2020 will enhance proactive efforts to directly impact the number of fires seen in a community, and address the increase in service requests due to development and overall community growth.



Recreation Services

2019-2020 Operating Budgets

Core functions:

- Recreation Services captures the following departments
 - Recreation Administration and Rentals
 - Aquatics
 - Climbing
 - Recreation Programming and Fitness

TOTAL RECREATION	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	3,498,963	3,689,178	3,671,061	4,063,473
Transfers and Other	5,316	0	216,000	0
Total Revenue	3,504,279	3,689,178	3,887,061	4,063,473
EXPENDITURES				
Salaries, Wages and Benefits	2,641,334	2,821,155	2,999,885	3,180,494
Admin and General Services	93,026	104,556	134,098	138,612
Contracted Services	97,156	147,610	114,201	109,396
Supplies and Energy	143,901	166,100	212,125	183,184
Total Expenditures	2,975,417	3,239,421	3,460,309	3,611,686
Net Surplus / Deficit	528,862	449,757	426,752	451,787



Recreation Administration and Rentals

2019-2020 Operating Budgets

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

Core functions:

- Administer venue rentals for the Town’s indoor and outdoor amenities
- Create and maintain working relationships with stakeholders and other recreation providers in the region
- Provide exemplary customer service
- Program registration and drop-in administration
- Membership sales and retention
- Work closely with user groups and stakeholders
- Ensure accessibility to recreational programs and spaces

Department positions:

Rec Admin & Rentals Full-time Equivalents (FTE)	Budget 2018	Budget 2019	Change	Budget 2020	Change
Full-time, Permanent P.T.	11.8	12.4	0.6	13.4	1.0
Casual, Seasonal, Overtime	1.0	1.2	0.3	0.6	(0.7)
Total FTE's	12.8	13.6	0.9	14.0	0.3

Department budget:

RECREATION ADMIN & RENTALS	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	2,917,739	3,041,778	3,045,611	3,399,003
Transfers and Other	2,954	0	216,000	0
Total Revenue	2,920,693	3,041,778	3,261,611	3,399,003
EXPENDITURES				
Salaries, Wages and Benefits	920,027	976,873	1,052,726	1,178,115
Admin and General Services	64,375	68,842	86,298	89,892
Contracted Services	352	2,750	2,700	2,700
Supplies and Energy	44,816	63,900	63,800	62,800
Total Expenditures	1,029,570	1,112,365	1,205,524	1,333,507
Net Surplus / Deficit	1,891,123	1,929,413	2,056,087	2,065,496

Recreation Administration and Rentals 2019-2020 Business Plan Priorities & Budget Impacts:

- **Recreation membership revenue** – Membership sales have been strong and in anticipation of the continued trend of increasing sales, revenue is budgeted to increase from \$1,242,000 in 2018 by \$200,000 in each of 2019 and 2020.
- **Recreation management system** – Following the implementation of a new system in 2017, the completion of an in-depth software upgrade in 2019 will contribute to increased efficiency.
- **Truth and Reconciliation** - Identify opportunities to embrace diversity and support sport related options for Truth and Reconciliation work.
- **Recreation Master Plan** – Received in 2016, the implementation of recommendations within this plan will remain a priority for Recreation Services for this budget cycle.
- **Affordability and livability** – Continue to encourage residents to enjoy happy and healthy lives through participation in recreation activities and membership at Elevation Place. Forecast indicates additional growth to membership revenue. Increased participation will be encouraged through the continued provision of high quality programming, continuing to provide low or no cost recreation opportunities and the creation of additional opportunities designed to promote the inclusion of all community members. Recreation Services will continue to work collaboratively with stakeholders in the public, private, not-for-profit and educational sectors to maximize opportunities for recreation for all residents.
- **Canmore Recreation Center** – While under construction, facility rental revenue will be lower in 2019, and the lost revenue is offset through Tax Stabilization reserves. With the completion of the Canmore Recreation Center Lifecycle Maintenance (CRC LCM) project in 2020, revenue is expected to rebound with potential to increase through new programming opportunities and working with user groups to increase utilization of the facility. As well, Recreation Services has been providing more logistical and stakeholder engagement support and a term position in 2019 will be funded through Tax Stabilization reserves.
- **Staffing changes** - The organizational review identified that Recreation Services is under-resourced at the supervisor and manager levels. To address this issue, an additional leadership position will start in 2020.

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

Core functions:

- Water programs including: swimming, aquacize, aquaspin, first aid, learn to swim, and lifeguarding
- Maximize usage of the multi-use aquatics centre while balancing public access with scheduled access to stakeholders (or swim training, competitions, and other program offerings, such as kayaking)
- Advocate for safe water recreation practices within the community

Department positions:

Aquatics	Budget		Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change	
Full-time, Permanent P.T.	8.2	8.2	-	8.2	-	
Casual, Seasonal, Overtime	6.9	7.1	0.2	7.1	-	
Total FTE's	15.1	15.3	0.2	15.3	-	

Department budget:

AQUATICS	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Sales and Rentals	147,094	161,400	173,200	178,200
Total Revenue	147,094	161,400	173,200	178,200
EXPENDITURES				
Salaries, Wages and Benefits	899,934	921,576	956,479	978,604
Admin and General Services	7,921	13,890	16,870	17,720
Contracted Services	7,095	1,000	7,300	2,500
Supplies and Energy	25,195	28,000	31,300	32,800
Total Expenditures	940,145	964,466	1,011,949	1,031,624
Net Surplus / Deficit	(793,051)	(803,066)	(838,749)	(853,424)

Aquatics 2019-2020 Business Plan Priorities & Budget Impacts:

- **Staffing for business needs** – An increase in casual, seasonal, and overtime staffing in 2019 will assist in allowing for the Aquatics Department to respond to the demand for pool use during busy periods.
- **Organization structure** – Implement recommendations from an aquatics structure review to increase administrative capacity and efficiency.
- **Capturing processes** – Formalize and document processes and procedures to allow for more efficient staff training.
- **Personnel management** – Personnel management and scheduling will continue to be a critical focus. Attracting a full roster of head lifeguards in this entry level leadership position is a priority.
- **Participation** – The aquatics team will review past participation trends and current demands for swim lessons and provide programming with increased focus on maximizing opportunities to participate.
- **Water safety education** – Water safety programming and outreach events will be held at Quarry Lake and Elevation Place.



Climbing

2019-2020 Operating Budgets

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

Core functions:

- Deliver both formal and unstructured climbing opportunities to residents and visitors of any ability - from first-timer to elite athlete
- Provide exceptional customer service to members and guests of all types
- Build community and establish a sense of place in residents and visitors

Department positions:

Climbing Full-time Equivalents (FTE)	Budget		Change	Budget	
	2018	2019		2020	Change
Full-time, Permanent P.T.	4.6	5.2	0.6	5.2	-
Casual, Seasonal, Overtime	4.3	4.0	(0.4)	4.0	-
Total FTE's	8.9	9.2	0.2	9.2	-

Department budget:

CLIMBING	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	218,261	228,500	219,000	219,000
Transfers and Other	1,000	0	0	0
Total Revenue	219,261	228,500	219,000	219,000
EXPENDITURES				
Salaries, Wages and Benefits	493,981	546,086	575,088	588,426
Admin and General Services	13,677	12,400	15,250	15,320
Contracted Services	10,051	10,750	10,155	10,150
Supplies and Energy	45,637	47,600	51,125	50,384
Total Expenditures	563,346	616,836	651,618	664,280
Net Surplus / Deficit	(344,085)	(388,336)	(432,618)	(445,280)

Climbing 2019-2020 Business Plan Priorities & Budget Impacts:

- **Staff structure** – By converting a portion of casual staff hours to form a permanent part time position, the climbing gym will be have greater operational efficiency.
- **Program development** – Conduct an in-house program review to ensure offerings are meeting community needs.
- **Staff training and development** – Increase and formalize the current staff training and development program.

Recreation Programs and Fitness

2019-2020 Operating Budgets

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

Core functions:

- Program recreation opportunities at Elevation Place, the Canmore Recreation Centre, outdoor venues, and partner locations (Child & Youth, Adult, other wellness programs)
- Manage fitness operations at Elevation Place and the Canmore Recreation Centre
- Lead relations with the private fitness sector
- Oversee Recreation Fee Assistance and Campership as part of the Town's Affordable Services Program
- Foster the health and well-being of residents and visitors of all ages

Department positions:

Rec Programs & Fitness Full-time Equivalents (FTE)	Budget 2018	Budget 2019	Change	Budget 2020	Change
Full-time, Permanent P.T.	2.0	3.2	1.2	3.2	-
Casual, Seasonal, Overtime	5.1	4.3	(0.8)	4.5	0.2
Total FTE's	7.1	7.5	0.4	7.7	0.2

Department budget:

RECREATION PROGRAMS & FITNESS	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	215,870	257,500	233,250	267,270
Transfers and Other	1,362	0	0	0
Total Revenue	217,232	257,500	233,250	267,270
EXPENDITURES				
Salaries, Wages and Benefits	327,393	376,620	415,592	435,349
Admin and General Services	7,053	9,424	15,680	15,680
Contracted Services	79,658	133,110	94,046	94,046
Supplies and Energy	28,253	26,600	65,900	37,200
Total Expenditures	442,357	545,754	591,218	582,275
Net Surplus / Deficit	(225,125)	(288,254)	(357,968)	(315,005)

Recreation Programs and Fitness 2019-2020 Business Plan Priorities & Budget Impacts:

- **After school programming** – Coordinate after school opportunities to provide families with options during the critical hours of 3-6 p.m. and to increase utilization of the Canmore Recreation Centre. A staffing increase in 2020 is required to deliver this program which will be partially offset through program revenue.
- **Adjust staffing structure** – A conversion of casual hours to permanent part-time combined with increased staffing hours in 2019 will allow for child care services to be provided on a consistent basis. Historically, child minding at EP was restricted by casual staff availability.
- **Fitness equipment** – Successfully implement the Fitness Equipment Life Cycle Plan to ensure the Town's assets are well managed and users are well served. Implementation of this program results in an increase in spending for 2019 and 2020 in order to replace aging equipment.
- **Canmore Recreation Centre** – Coordinate fitness, recreation, and leisure opportunities in new programmable spaces starting in 2020.
- **Partnerships** – Maintain relations with current partners in the public health sector, Bow Valley Settlement Services, not for profit sport organizations and Community Social Development. Explore partnership opportunities with the community of Morley.
- **Private fitness sector** – Implement a new Memorandum of Understanding with the private fitness sector to help define fitness service provision in the community.
- **Affordability and livability** – Coordinate and promote low or no cost recreational opportunities for all ages.



Municipal Infrastructure

2019-2020 Operating Budgets

Core functions:

- Municipal Infrastructure captures the following departments
 - Engineering
 - Transit
 - Planning and Development
 - Facilities
 - Public Works Administration
 - Parks
 - Streets and Roads
 - Solid Waste Services
 - Utilities

MUNICIPAL INFRASTRUCTURE	Actual 2017	Budget 2018	Budget 2019	Budget 2020
excluding Utilities & SWS				
REVENUES				
Sales and Rentals	649,741	683,650	681,972	684,903
Permits and Fines	1,552,158	576,255	1,067,620	948,420
Internal Transfers	678,707	673,895	672,011	685,986
Grants	55,085	123,000	101,500	80,000
Transfers and Other	552,942	458,000	318,250	303,000
Total Revenue	3,488,633	2,514,800	2,841,353	2,702,309
EXPENDITURES				
Salaries, Wages and Benefits	5,472,713	6,084,405	6,384,175	6,556,937
Admin and General Services	78,738	100,808	118,533	109,578
Contracted Services	3,036,748	3,217,328	3,649,142	3,627,058
Supplies and Energy	2,125,240	2,146,035	2,162,776	2,225,197
Other	8,012	8,000	8,000	9,000
Transfer to Reserve	16,249	0	0	0
Total Expenditures	10,737,700	11,556,576	12,322,626	12,527,770
Net Surplus / Deficit	(7,249,067)	(9,041,776)	(9,481,273)	(9,825,461)



Engineering

2019-2020 Operating Budgets

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

Core functions:

- Support the organization and community with engineering and GIS services
- Road, bridge, and utility asset management and master planning support
- Transportation planning
- Capital project delivery
- GIS / mapping
- Steep creek and flood hazard mitigation
- Leased land administration
- Road-use, excavation, demolition, and house-move permitting
- Development review

Department positions:

Engineering	Budget		Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change	
Full-time, Permanent P.T.	9.0	9.0	-	9.0	-	
Casual, Seasonal, Overtime	1.0	1.0	-	1.0	-	
Total FTE's	10.0	10.0	-	10.0	-	

Department budget:

ENGINEERING	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Sales and Rentals	7,460	6,727	7,166	7,166
Permits and Fines	94,460	50,000	100,000	60,000
Internal Transfers	212,216	216,460	220,790	225,206
Total Revenue	314,136	273,187	327,956	292,372
EXPENDITURES				
Salaries, Wages and Benefits	754,390	886,065	947,442	969,176
Admin and General Services	15,818	15,130	17,180	18,050
Contracted Services	189,352	65,000	115,000	75,000
Supplies and Energy	4,362	5,550	5,550	5,550
Total Expenditures	963,922	971,745	1,085,172	1,067,776
Net Surplus / Deficit	(649,786)	(698,558)	(757,216)	(775,404)

Engineering 2019-2020 Business Plan Priorities & Budget Impacts:

- **Town centre** - Support the Planning Department in updating the Town Centre Enhancement Plan and undertake projects to enhance the Town Centre in a manner consistent with the Integrated Parking Management Plan and the Integrated Transportation Plan (ITP).
- **Steep creeks** - Advance steep creek mitigation projects on Stoneworks Creek and Cougar Creek and update steep creek development policy and engineering guidelines based on completed hazard and risk assessments.
- **Railway risk assessment** - Undertake a baseline Railway Risk Assessment to inform rail adjacent development.
- **Shift mode-share** - Reduce GHG emissions and environmental pollution, improve access to low cost travel alternatives by moving toward target 2030 mode-share of 40% alternative modes (peak season, Town Centre).
 - Evaluate implementation of paid parking to fund fare-free local transit services
 - Develop options for intercept parking for 2021/2022 budget
 - Improve network safety and accessibility
 - Improve connections and conditions for walking and bicycling from Palliser Trail and Cougar Creek to Benchlands Trail at Bow Valley Trail
 - Rebuild the intersection of Railway Avenue and Bow Valley Trail to improve conditions for walking and bicycling and to create integration between various transit services; create improved walking and bicycling connections between this intersection and the Town Centre; lifecycle replacement of associated pavement, sidewalks and utilities
 - Complete pathway improvements along the west side of Bow Valley Trail between 17th Street and Old Canmore Road
 - Collect and analyze data to monitor progress toward mode-shift targets in the ITP
- **Update guidelines** - Updates are planned for the lighting design and engineering design and construction guidelines.
- **Adjust staffing complement** - To address organizational priorities, a senior technologist position is replaced with an engineering technician position. And the term of the intern has been extended from 12 months to 16 months to address workload demands during summer months and improve quality of candidates and success with recruitment.



Transit

2019-2020 Operating Budgets

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

Core functions:

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

Department budget:

TRANSIT	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Transfers and Other	6,204	0	36,250	102,000
Total Revenue	6,204	0	36,250	102,000
EXPENDITURES				
Salaries, Wages and Benefits	39,185	0	0	0
Contracted Services	758,518	928,142	1,077,873	1,163,552
Total Expenditures	797,703	928,142	1,077,873	1,163,552
Net Surplus / Deficit	(791,499)	(928,142)	(1,041,623)	(1,061,552)

Transit 2019-2020 Business Plan Priorities & Budget Impacts:

- **Explore fare-free transit** – Fare-free transit is one component of the mode-shift plan to reduce congestion. Fare free transit is proposed to roll-out in 2019 and would be fully funded from revenues from paid parking.
- **Transit planning** - Improve high traffic, and poorly served bus stops, and ensure significant new neighbourhood developments are ready for future transit.
- **ROAM transit cost increases** – Fuel expenses, parts, maintenance, labour, and new positions have increased operating costs, while revenues are less than expected due to lower ridership and increased usage of lower-cost passes vs single ride fares. The impact to the 2019 budget is \$113,000 and \$20,000 in 2020.
- **Regional transit partnership** - On-it regional transit is included in the budgeted for \$20,000.



Planning and Development

2019-2020 Operating Budgets

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

Core functions:

- Long range planning functions including affordable housing programs, employee housing policies, managing human use, open space and trail planning, wildlife corridor and habitat patch preservation, and growth management
- Planning for future growth, including projections for off-site levy model and Utility Master Plan.
- Management of development and building processes, including design review, permitting, inspections
- Land Use Bylaw enforcement of vacation rentals, signage, unauthorized secondary suites, etc.
- Coordination of committees: Canmore Planning Commission, Subdivision and Development Appeal Board, Environmental Advisory Review Committee, Teepee Town Task Force, Bow Corridor Ecosystem Advisory Group, and Trails Advisory Group
- Environmental sustainability initiatives, including Environmental Sustainability Action Plan, climate change mitigation and adaptation, human use management, Climate Change Action Plan

Department positions:

Planning & Development Full-time Equivalents (FTE)	Budget		Budget	
	2018	2019	Change	2020
Full-time, Permanent P.T.	10.0	10.0	-	10.0
Casual, Seasonal, Overtime	3.0	3.0	-	3.0
Total FTE's	13.0	13.0	-	13.0

Department budget:

PLANNING & DEVELOPMENT	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	29,477	28,825	28,825	28,825
Permits and Fines	1,457,698	526,255	967,620	888,420
Grants	0	43,000	21,500	0
Transfers and Other	535,000	458,000	264,000	183,000
Total Revenue	2,022,175	1,056,080	1,281,945	1,100,245
EXPENDITURES				
Salaries, Wages and Benefits	1,122,566	1,198,760	1,225,097	1,298,759
Admin and General Services	20,318	22,140	36,565	31,665
Contracted Services	359,728	425,500	413,000	245,600
Supplies and Energy	1,743	2,800	2,300	2,300
Total Expenditures	1,504,355	1,649,200	1,676,962	1,578,324
Net Surplus / Deficit	517,820	(593,120)	(395,017)	(478,079)

Planning and Development 2019-2020 Business Plan Priorities & Budget Impacts:

- **Development workload** – High development levels and resulting workloads have been greater than recent projections. Revenue is budgeted to increase by \$441,000 and staffing levels have been increased to accommodate this workloads. As a legislated responsibility, this work takes priority over any discretionary work.
- **Wildlife co-existence** – Implement policies and programs to manage wildlife attractants and educate residents and visitors on responsible human use of the landscape. This will include reviewing the Lower Silvertip corridor.
- **Staffing changes** – The sustainability coordinator role will increase from half to full-time and will include wildlife co-existence coordination. Related to that change, a senior planner role will be created from the resulting workload demands of development planning.
- **Update and advance the downtown enhancement plan** – A Council priority, this update will reflect current transportation planning, land use planning, and urban design direction.
- **Complete the Land Use Bylaw update** – Work on phase two of the update started in 2018 will continue into 2019. Future phases will evaluate and address the nature and type of problems with visitor accommodation and tourist homes (short-term vacation rentals) in residential neighbourhoods, employee housing requirements, and options to replace the sustainability screening report process.
- **Major statutory plan applications** – Bring forward the Three Sisters Village and Smith Creek area structure plans for Council consideration, and anticipated Silvertip area structure plan amendments.
- **Land for municipal needs** – Undertake planning work for a potential new firehall and affordable housing site or sites.
- **Land Use Bylaw Amendments with an affordable or employee housing component** – Includes application for Canadian Rockies Public Schools’ downtown site, and may include redevelopment of the Legion site. The Peaks Landing rezoning application is also anticipated soon (2018 or early 2019)
- **Implement new permit tracking system** – This work aligns with recommendations of the organizational review and will improve departmental efficiency.
- **Subdivision and Development Appeal Board and Canmore Planning Commission training** – changes to the *Municipal Government Act* (MGA) require formal training of board members and is scheduled for January 2019. Improved support and training for CPC members is a priority.
- **Inter-municipal framework** – This is required by the MGA. The IDP will be completed with the M.D of Bighorn and ICF’s with the two adjacent I.D’s.
- **Teepee Town Area Redevelopment Plan and Land Use updates** – Based on requests from the Teepee Town Task Force, some landowners, and home builders, these documents will be updated.



Facilities

2019-2020 Operating Budgets

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

Core functions:

- Capital and operating project management
- Tenant lease management
- Energy procurement and conservation
- General maintenance, custodial, and logistical services including ice and pool management
- Community event logistical support
- Maintain 62 buildings located at 21 different sites that cover over 340,000 sq ft with an approximate replacement value of \$160M

Department positions:

Facilities	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change
Full-time, Permanent P.T.	24.8	24.8	-	24.8	-
Casual, Seasonal, Overtime	0.6	0.6	-	0.6	-
Total FTE's	25.4	25.4	-	25.4	-

Department budget:

FACILITIES	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Sales and Rentals	558,535	551,408	474,401	477,077
Internal Transfers	74,381	75,800	59,646	60,412
Total Revenue	632,916	627,208	534,047	537,489
EXPENDITURES				
Salaries, Wages and Benefits	1,822,442	2,015,635	2,028,723	2,073,695
Admin and General Services	20,722	20,408	20,012	16,562
Contracted Services	704,299	694,076	737,464	710,964
Supplies and Energy	1,052,493	1,011,002	976,667	984,425
Total Expenditures	3,599,956	3,741,121	3,762,866	3,785,646
Net Surplus / Deficit	(2,967,040)	(3,113,913)	(3,228,819)	(3,248,157)

Facilities 2019-2020 Business Plan Priorities & Budget Impacts:

- **Capital project implementation**
 - Complete Canmore Recreation Centre Lifecycle Maintenance Project
 - Initiate new fire hall design
 - Solar voltaic installation at Elevation Place, Roundhouse, artsPlace, and Seniors Centre
 - Support expansion of Waste Management Centre to accommodate organics recycling and solar voltaic installation
 - Equipment Replacement/Refurbishment (e.g. floor machine, arena scoreboard, Zamboni)
- **Reduced electricity costs due to solar** – Once the solar installations are implemented as outlined above, electricity costs are expected to decrease by approximately \$25,000 annually.
- **EP operational projects** – New lighting requirements in the pool area will result in replacement of existing lights with LED lights (\$35,000), but this amount will be offset over the next two years due to reduced electricity consumption. The building management software upgrade adds \$19,000 to expenses in 2019.



Public Works Administration

2019-2020 Operating Budgets

Mission statement: Serving the community to enhance our quality of life by providing recycling and waste management programs, water and wastewater services, and the maintenance of parks and roads.

Core functions:

- Solid waste services
- Parks
- Streets and roads
- Water utilities
- Several large agreements are managed by Public Works including:
 - Utility services agreement with EPCOR
 - Snow and ice control with Volker Stevin
 - Waste hauling with the Town of Banff

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

Department positions:

PW Administration	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change
Full-time, Permanent P.T.	3.0	5.0	2.0	5.0	-
Casual, Seasonal, Overtime	-	-	-	-	-
Total FTE's	3.0	5.0	2.0	5.0	-

Department budget:

PW ADMINISTRATION	Actual	Budget	Budget	Budget
	2017	2018	2019	2020
REVENUES				
Internal Transfers	171,756	175,189	178,695	182,268
Total Revenue	171,756	175,189	178,695	182,268
EXPENDITURES				
Salaries, Wages and Benefits	191,857	296,495	413,383	422,823
Admin and General Services	483	2,800	2,800	3,150
Contracted Services	1,513	1,800	1,800	2,200
Supplies and Energy	6,207	7,400	7,300	7,300
Total Expenditures	200,060	308,495	425,283	435,473
Net Surplus / Deficit	(28,304)	(133,306)	(246,588)	(253,205)

Public Works Administration 2019-2020 Business Plan Priorities & Budget Impacts:

- **Wapiti Municipal Campground** – The campground agreement is set to expire at the end of 2019 and there will be a need to determine future course of action that may include extending the agreement for another season.



Parks

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

Parks Full-time Equivalents (FTE)	Budget		Change	Budget	
	2018	2019		2020	Change
Full-time, Permanent P.T.	5.0	5.0	-	5.0	-
Casual, Seasonal, Overtime	8.2	8.2	-	8.2	0.0
Total FTE's	13.2	13.2	-	13.2	0.0

Department budget:

PARKS	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	54,026	86,745	168,080	168,335
Grants	55,085	80,000	80,000	80,000
Transfers and Other	11,738	0	18,000	18,000
Total Revenue	120,849	166,745	266,080	266,335
EXPENDITURES				
Salaries, Wages and Benefits	794,540	835,295	866,137	886,432
Admin and General Services	13,230	17,325	23,956	22,851
Contracted Services	341,645	375,760	444,560	480,960
Supplies and Energy	140,756	163,113	150,775	153,975
Other	8,012	8,000	8,000	9,000
Transfer to Reserve	16,249	0	0	0
Total Expenditures	1,314,432	1,399,493	1,493,428	1,553,218
Net Surplus / Deficit	(1,193,583)	(1,232,748)	(1,227,348)	(1,286,883)

Parks 2019-2020 Business Plan Priorities & Budget Impacts:

- **Green space and asset management** – Ongoing maintenance of existing and future green space and parks-related assets such as new washrooms at the old daycare lands and Elizabeth Rummel School.
- **Cemetery plot fees** – Master fees have increased to reflect market and cost recovery for burials, especially during the winter months.
- **Off leash dog parks** – Install an off leash dog park along Spring Creek.
- **Playground rubberized resurface** – Replace rubber surface at Eagle Terrace playground.
- **Public washrooms** – Install a public washroom at Riverside Park.
- **Greenspace fencing** – Install a fence around a large patch of greenspace per the Human Wildlife Co-Existence report.



Streets and Roads

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

Streets & Roads	Budget		Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change	
Full-time, Permanent P.T.	8.0	8.0	-	8.0	-	
Casual, Seasonal, Overtime	1.2	1.7	0.5	1.7	-	
Total FTE's	9.2	9.7	0.5	9.7	-	

Department budget:

STREETS & ROADS	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	243	9,945	3,500	3,500
Internal Transfers	220,354	206,446	212,880	218,100
Total Revenue	220,597	216,391	216,380	221,600
EXPENDITURES				
Salaries, Wages and Benefits	747,733	852,155	903,393	906,052
Admin and General Services	8,166	23,005	18,020	17,300
Contracted Services	681,693	727,050	859,445	948,782
Supplies and Energy	919,679	956,170	1,020,184	1,071,647
Total Expenditures	2,357,271	2,558,380	2,801,042	2,943,781
Net Surplus / Deficit	(2,136,674)	(2,341,989)	(2,584,662)	(2,722,181)

Streets and Roads 2019-2020 Business Plan Priorities & Budget Impacts:

- **Non-roadway snow and ice control** - The 2019 part-time operator position is to support snow and ice control for existing and additional pathways, sidewalks, and transit stops - in particular on weekends to meet the conditions of the Snow Removal Policy (to have snow and ice removed within 48 hours after a snowfall event).
- **Roadway snow and ice control** – The snow and ice control service contract is set to expire in mid-July and a new service delivery method must be finalized.
- **Accessibility and mobility for all** - Continue to identify and remove impediments to mobility and accessibility.
- **Maintain existing assets** – Continue to complete preventative road maintenance work to extend the life of the road surface and subsurface.
- **Paved pathway operational improvements** – Address hazardous conditions on two sections of pathways located along Bow Valley Trail and Silvertip Road.
- **103 Elk Run Boulevard lease** – The lease for the Town lands is set to expire in mid-2019 and a new agreement must be completed.



Solid Waste Services

2019-2020 Operating Budgets

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

Core functions:

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

Department positions:

Solid Waste Services	Budget	Budget		Budget	
Full-time Equivalents (FTE)	2018	2019	Change	2020	Change
Full-time, Permanent P.T.	12.0	13.0	1.0	14.0	1.0
Casual, Seasonal, Overtime	1.0	1.0	-	1.0	-
Total FTE's	13.0	14.0	1.0	15.0	1.0

Department budget:

SOLID WASTE SERVICES	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	3,035,533	3,146,261	3,379,123	3,536,220
Total Revenue	3,035,533	3,146,261	3,379,123	3,536,220
EXPENDITURES				
Salaries, Wages and Benefits	937,656	1,106,900	1,214,227	1,326,602
Admin and General Services	12,448	15,950	23,325	18,375
Contracted Services	742,675	801,110	820,125	841,625
Supplies and Energy	79,681	82,300	86,800	88,200
Borrowing Costs	409,119	501,066	445,477	607,086
Transfer to Reserve	395,356	199,458	354,375	211,766
Internal Transfers	374,078	354,957	350,274	358,046
Transfer to Affiliated Orgs	84,520	84,520	84,520	84,520
Total Expenditures	3,035,533	3,146,261	3,379,123	3,536,220

Solid Waste Services 2019-2020 Business Plan Priorities & Budget Impacts:

- **Staffing additions** - The addition of one position in 2019 is an operator to support increased work due to growth of the community and help address contamination levels in the recycling stream. When recycled product is too contaminated, it may be refused by end processors so it is critical to ensure loads are clean so product is recycled and not stockpiled or worse, sent to the landfill. The addition of positions in 2020 are operators to support a community organics diversion program.
- **Organic diversion program** – Implement an organic diversion program to include a full commercial program and a pilot residential program by installing five community collection containers in key locations.
- **Waste management centre upgrade** – Separate from the two additional bays required for the organic diversion program, there are some critical upgrades that must be completed and include an exhaust fan (to improve air quality), washroom/office area expansion (to address growing number of operators) and redirecting exterior eaves trough (to address water freezing around building envelope).
- **100% solar power generation** – Part of the expansion to the waste management centre includes adding more solar panels to the roof that will generate enough power for the whole facility.



Water Utility

2019-2020 Operating Budgets

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

Core functions:

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

Department budget:

WATER UTILITY	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Sales and Rentals	9,357,708	9,923,498	10,418,073	10,937,376
Transfers and Other	1,327,796	240,000	240,000	240,000
Total Revenue	10,685,504	10,163,498	10,658,073	11,177,376
EXPENDITURES				
Admin and General Services	719	0	0	0
Contracted Services	4,379,286	5,584,083	4,895,627	5,143,214
Supplies and Energy	645,090	633,998	812,000	828,231
Borrowing Costs	1,068,604	1,458,535	1,921,324	2,043,328
Transfer to Reserve	4,165,069	2,051,614	2,585,145	2,709,747
Internal Transfers	426,736	435,268	443,977	452,856
Total Expenditures	10,685,504	10,163,498	10,658,073	11,177,376

Water Utility 2019-2020 Business Plan Priorities & Budget Impacts:

- **Approval to operate** – The Town has two Approvals to Operate with the province to operate the water and wastewater systems. These include conditions for operating the utility such as the limit on how much nitrogen may be discharged into the Bow River. A new approval must be negotiated with the province and could include more stringent limits to meet but typically mirror other approvals of system operators along the Bow River.
- **Service delivery** – The service contract with Epcor Water Services Inc. has an expiration date of July 30, 2019 with an automatic renewal unless either party provides 18 months' notice. Administration is currently reviewing options to determine how best the utility should be operated. At any time either party can provide 18 month notice if a group wishes to cancel the agreement.
- **Railway Avenue deep utilities** – A detailed study will be completed in 2019 to determine the best approach for replacing the sewer pipes along Railway Avenue in 2020. This is an important study as it will compare replacing the pipe at the same depth or going deeper with benefits of removing lift station 3 and 5 in the future. It will look at costs, technology options, disruptions and constructability that will form the basis for making the final decision.



Affiliates

2019-2020 Operating Budgets

LIBRARY	Actual 2017	Budget 2018	Budget 2019	Budget 2020
EXPENDITURES				
Admin and General Services	77,677	79,247	85,620	86,873
Transfer to Affiliated Orgs	773,374	784,123	829,647	883,285
Total Expenditures	851,051	863,370	915,267	970,158
Net Surplus / Deficit	(851,051)	(863,370)	(915,267)	(970,158)

MUSEUM	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Transfers and Other	7,000	0	0	0
Total Revenue	7,000	0	0	0
EXPENDITURES				
Transfer to Affiliated Orgs	145,000	155,000	180,000	185,000
Total Expenditures	145,000	155,000	180,000	185,000
Net Surplus / Deficit	(138,000)	(155,000)	(180,000)	(185,000)

CCHC HOUSING	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Municipal Taxes	719,964	725,000	725,000	725,000
Transfers and Other	414,480	405,591	405,591	405,591
Total Revenue	1,134,444	1,130,591	1,130,591	1,130,591
EXPENDITURES				
Contracted Services	9,268	0	0	0
Borrowing Costs	405,212	405,591	405,591	405,591
Transfer to Reserve	249,964	250,000	250,000	250,000
Transfer to Affiliated Orgs	470,000	475,000	475,000	475,000
Total Expenditures	1,134,444	1,130,591	1,130,591	1,130,591

artsPlace	Actual 2017	Budget 2018	Budget 2019	Budget 2020
REVENUES				
Transfers and Other	26,000	0	0	0
Total Revenue	26,000	0	0	0
EXPENDITURES				
Contracted Services	230,000	220,000	230,500	236,000
Total Expenditures	230,000	220,000	230,500	236,000
Net Surplus / Deficit	(204,000)	(220,000)	(230,500)	(236,000)



2019 - 2020 Capital Budgets



Town of Canmore

2019 - 2020 Capital Budgets Summary

Introduction

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

The 2019 and 2020 Capital Budgets set out in detail the approved 2019 and 2020 capital expenditures. The multi-year Capital Planning Summary for the planning period 2019-2024 includes a list of planned major capital expenditures and funding requirements. The Capital Planning Summary projects future capital needs, estimated costs, and funding requirements all within the context of the impact on the Town's financial flexibility.

The Capital Budgets and 6-year Capital Planning Summary are presented as a distinct segment of the overall 2019 and 2020 Town of Canmore Budgets. The capital section includes a summary of the multi-year capital plan as well as detailed information on each of the 2019 and 2020 capital projects.

Planning Process

Using the 2019-2022 Strategic Plan, the annual amount of funds available from all sources given debt regulations, Council policies, and grant availability, a workload capacity lens, and the 2019-2024 Budget and Business Guidelines, the capital budgets and 6-year Capital Planning Summary were developed.

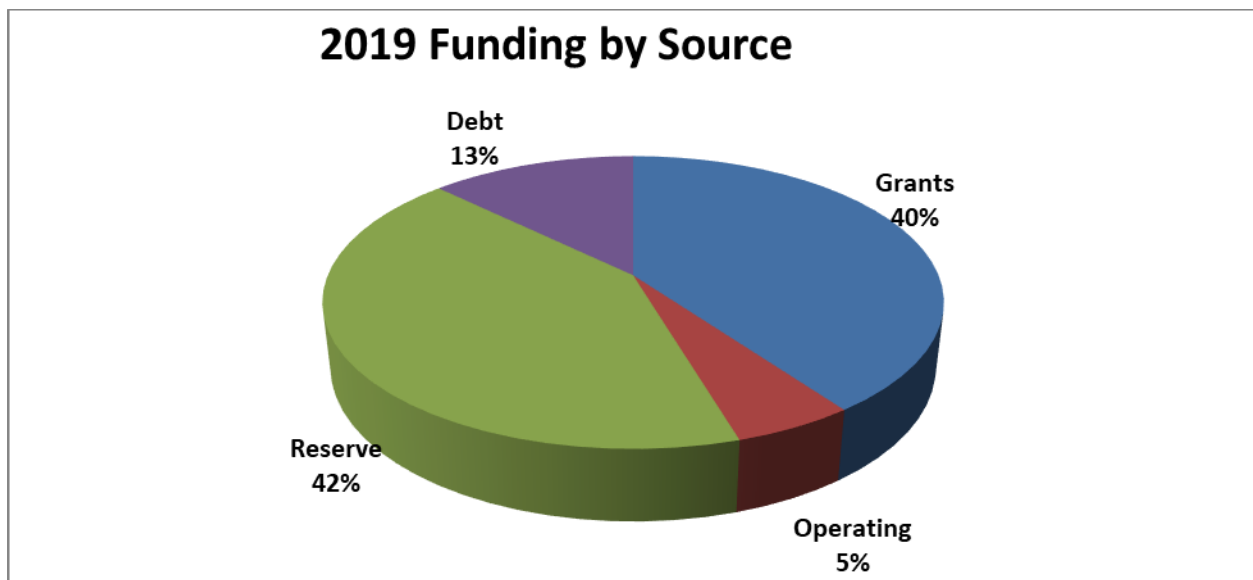
Capital projects are categorized with a priority code, A, B, C, and D, in accordance with the Town's Capital Project Priority Categorization guidelines. The budgets include all categories of projects, but only the A, B, and C ones have identified funding sources and are included in accompanying funding charts (they are "in scope"); "D"s are projects that will not proceed unless Council chooses to re-categorize them in place of other projects or grant funding later becomes available (they are "out of scope"). In the case of later grant funding becoming available, a decision report would be brought forward for Council consideration at that time.

Key Highlights

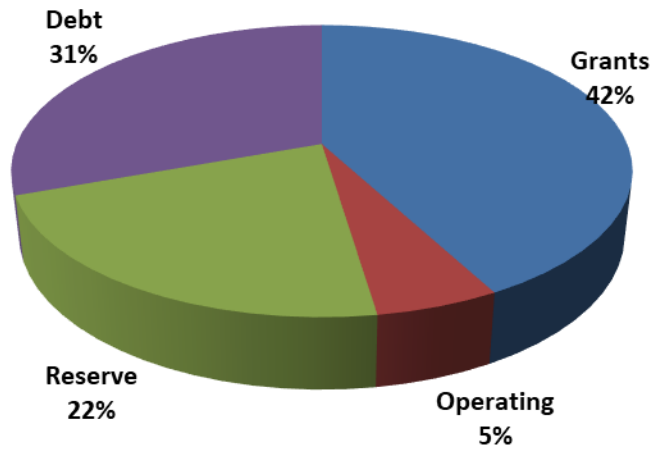
Funded capital expenditures total \$18.3M for 2019 and \$17.6M for 2020 with a six year funded plan total of \$115.2M. The average annual capital envelope used over the 6 years is \$19.2M. Overall, there are 92 individual funded projects identified in 2019 and 2020. Significant projects for 2019 and 2020 include:

Railway Ave South Transit Corridor	\$4.7M	Engineering
South Bow River Loop Water Main - Construction	\$4.2M	Water Utility
Organics Diversion Program	\$2.9M	Solid Waste Services
BVT West Pathway Improvements (2019)	\$1.9M	Engineering
BVT - Wastewater Upgrade Construction (2020)	\$1.4M	Water Utility
Bus Stop Improvements	\$1.3M	Engineering
Lift Station 6 - Lifecycle Replacement - Construction	\$1.0M	Water Utility
Fire Hall - New Design	\$0.9M	Facilities

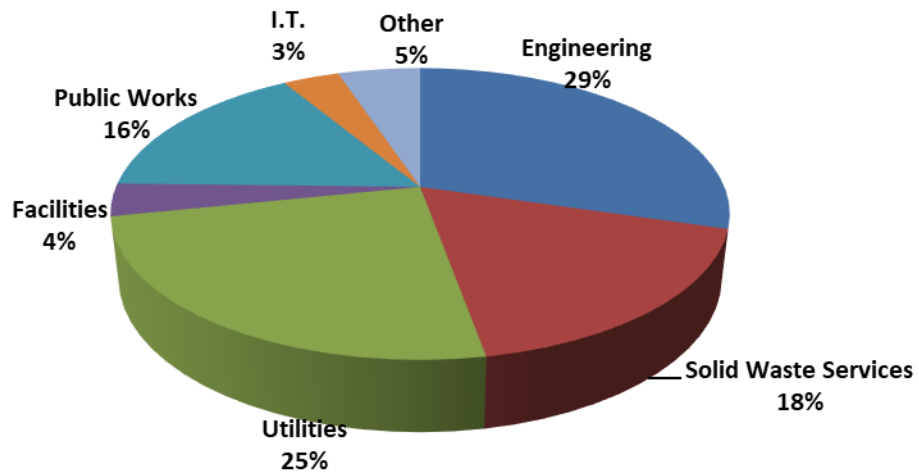
Sources of funding for capital assets include grants and 3rd-party stakeholders, reserves, debenture financing, other potential sources of funding, and an operating contribution from the current year's municipal taxation. Reserve levels (inclusive of developer levies and user fees), debt and debt servicing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



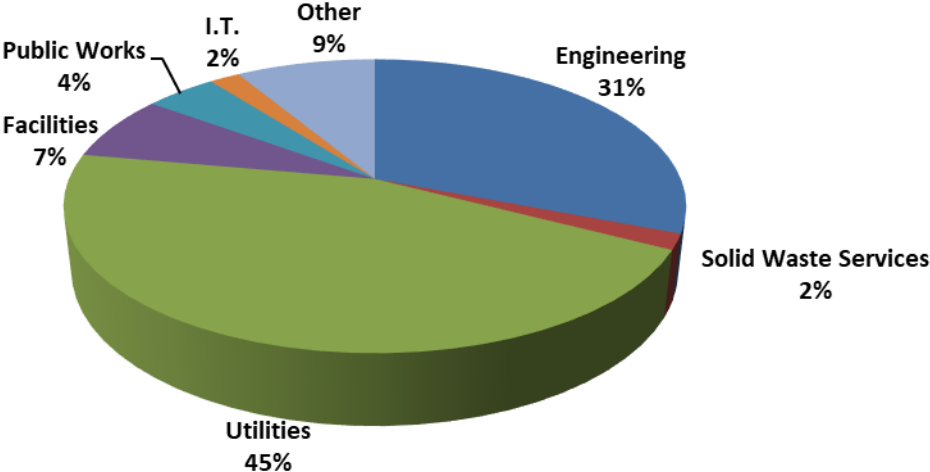
2020 Funding by Source



2019 Expenditure by Service Area



2020 Expenditure by Service Area



2019 - 2020 Capital Budgets				METHOD OF FUNDING					
Project Number		2019	2020	Grants	Operating	Reserve	Debenture	Other	Comment
7054	Economic Development Strategic Plan	90,000				90,000			Economic Development
7055	Organizational Review (2019)	200,000			200,000				
7121	Organizational Review (2020)		165,000		165,000				
7056	Shared Information Governance Services	30,000			30,000				
7057	Temporary Public Art Project	15,000				15,000			Art Trust
7122	Broadband Planning Study		50,000			50,000			Economic Development
7123	Temporary Public Art - Walk in the Woods		15,000			15,000			Art Trust
Administration, Economic Development, CSD Total		335,000	230,000		395,000	170,000			
Information Technology									
7058	PC Lifecycle & New Equipment (2019)	70,000				70,000			Asset Rehab - Replace
7124	PC Lifecycle & New Equipment (2020)		63,000		45,000	18,000			Asset Rehab - Replace
7059	IT Infrastructure Lifecycle & New Equipment (2019)	80,000				80,000			Asset Rehab - Replace
7125	IT Infrastructure Lifecycle & New Equipment (2020)		80,000		80,000				
7060	Off-Site Levy Modeling Software	75,000			75,000				
7061	Document & Records Mgmt System Roll-Out	185,000				185,000			General
7062	Telecommunications Study	40,000			40,000				
7063	E-Services	150,000			50,000	100,000			General
7064	Data Centre Firewall	45,000			45,000				
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		645,000	330,000		455,000	520,000			
Protective Services									
7065	Master Stream Appliance for All Terrain Pumper	25,000				25,000			General
7066	Forcible Entry / Rescue Tool	30,000				30,000			General
7067	Sprinkler Protection Unit	150,000		150,000					MSI
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		205,000	1,175,000	1,000,000	325,000	55,000			
Recreation									
7130	Climbing Centre Flooring Replacement		40,000			40,000			Asset Rehab - Replace
7131	Rocktopia Wall Replacement		80,000		75,000	5,000			Asset Rehab - Replace
Recreation Total			120,000		75,000	45,000			

2019 - 2020 Capital Budgets				METHOD OF FUNDING					
Project Number		2019	2020	Grants	Operating	Reserve	Debenture	Other	Comment
		Facilities							
7068	EP - Floor Machine Replacement	12,000				12,000			Asset Rehab - Replace
7069	CRC - Zamboni Refurbish & Replace	55,000				55,000			Asset Rehab - Replace
7070	EP - Energy Return Unit Replacement	50,000				50,000			Asset Rehab - Replace
7071	CRC - Lift for Replacing Arena Glass	10,000			10,000				
7072	EP - Dust Filtration System Improvements	42,000				42,000			General
7073	Old Downtown VIC - R&M and Space Repurposing	60,000				60,000			General
7074	EP - Solar System	430,000				430,000			General
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		659,000	1,265,000	865,000	160,000	899,000			
Planning									
7075	Land Use Bylaw Update	200,000			200,000				
7076	Town Centre Enhancement Plan Update	200,000			100,000	100,000			General
Planning Total		400,000			300,000	100,000			
Engineering									
7077	Engineering Design Guideline Lighting Update	20,000			20,000				
7078	Palliser Trail Connection to Benchlands	750,000		750,000					MSI
7079	Railway Risk Baseline Assessment	40,000			40,000				
7080	Street and Drainage Rehabilitation (2019)	550,000				550,000			Asset Rehab - Replace
7136	Street and Drainage Rehabilitation (2020)		150,000			150,000			Asset Rehab - Replace
7081	Benchlands Overpass Improvements	550,000		550,000					MSI
7082	Active Transportation Safety and Accessibility (2019)	200,000				200,000			Photo Radar
7137	Active Transportation Safety and Accessibility (2020)		200,000			200,000			Photo Radar
7083	BVT West Pathway Improvements (2019)	1,875,000		1,875,000					MSI / FGTF
7084	Parking Management Plan Implementation	150,000			150,000				
7085	Bus Stop Improvements	1,270,000		1,270,000					MSI / GreenTRIP
7138	Bridge Asset Management (2020)		375,000	375,000					MSI
7139	Railway Ave South Transit Corridor		4,700,000	4,700,000					MSI / FGTF / GreenTRIP
Engineering Total		5,405,000	5,425,000	9,520,000	210,000	1,100,000			

2019 - 2020 Capital Budgets					METHOD OF FUNDING				
Project Number		2019	2020	Grants	Operating	Reserve	Debenture	Other	Comment
	Public Works								
7086	Playground Replacement - Lions Park	476,000		350,000		126,000			MSI / Asset Rehab
7087	Playground Rubber Surface Replacement - Eagle Terrace	82,000				82,000			Asset Rehab - Replace
7088	Parks Equipment Lifecycle	65,000				65,000			Asset Rehab - Replace
7089	Trail Surface Rehabilitation (2019)	350,000				350,000			Asset Rehab - Replace
7090	Parks Washroom - Riverside Park	230,000		230,000					MSI
7091	Light Fleet Replacement (2019)	162,000				162,000			Asset Rehab - Replace
7140	Light Fleet Replacement (2020)		110,000			110,000			Asset Rehab - Replace
7092	Hook Lift Truck Replacement (Unit 14)	220,000		220,000					MSI
7093	Tool Cat Replacement (Unit 21)	110,000		110,000					MSI
7094	Coexistence Roundtable Implementation	340,000		75,000		265,000			Province / General
7095	Fire-Rescue Light Duty Support Vehicle	80,000				80,000			General
7096	Lions Park Tennis Court Expansion - Construction	800,000		413,000				387,000	MSI / Tennis Assoc - CFEP
7141	1 Ton Truck Replacement		350,000	350,000					MSI
7142	Skid Steer Replacement (Unit 23)		270,000	270,000					MSI
7143	HUMR, Coexistence Roundtable, OSTP Implement (2020)		50,000			50,000			General
	Public Works Total	2,915,000	780,000	2,018,000		1,290,000		387,000	
	Town Ops Total	10,564,000	9,325,000	13,403,000	1,920,000	4,179,000		387,000	
	Water Utility - SWS								
	SWS								
7097	Waste Management Centre Exhaust Fan	50,000				50,000			SWS - Recycling
7098	Downtown Depot Resurfacing	25,000				25,000			SWS - Recycling
7099	Sort Line Dump Carts	14,000				14,000			SWS - Recycling
7100	Skid Steer Replacement	75,000				75,000			SWS - Rec & Collection
7101	Bale Storage	135,000				135,000			SWS - Recycling
7102	Organics Diversion Program	2,915,000		1,165,000		365,000	1,385,000		see capital project sheet
7144	3 Tonne Collection Vehicle Replacement		300,000			300,000			SWS - Rec & Collection

2019 - 2020 Capital Budgets									
Project Number		2019	2020	METHOD OF FUNDING					
				Grants	Operating	Reserve	Debenture	Other	Comment
	Water Utility								
7103	Lift Station 6 - Lifecycle Replacement - Construction	1,000,000				100,000	900,000		WW Utility
7104	South Bow River Loop Feeder Main - Design Phase 2	50,000				50,000			Offsite Levy
7145	South Bow River Loop Water Main - Construction		4,200,000			680,000	3,520,000		Offsite Levy
7105	Inflow & Infiltration Detection & Repair (2019)	325,000				325,000			WW Utility
7106	WWTP - Intermediate Wetwell Piping Replacement	260,000				260,000			WW Utility
7107	WWTP - Primary Clarifier Lifecycle Phase 1 (2019)	550,000				550,000			WW Utility
7108	Lift Station 2 Manhole Connection	330,000				330,000			WW Utility
7109	Utility Vehicle Replacement - Cube Van	180,000				180,000			WW Utility
7110	BVT - Fire Flow Improvement Design	65,000				65,000			W Utility
7146	BVT - Fire Flow Improvement Construction (2020)		600,000			50,000	550,000		W Utility
7111	BVT - Wastewater Upgrade Design	140,000				140,000			WW Utility
7147	BVT - Wastewater Upgrade Construction (2020)		1,400,000			100,000	1,300,000		WW Utility
7112	Railway Avenue - Wastewater Upgrade Design	200,000				200,000			WW Utility
7113	PH2 - Treatment Capacity Upgrade - Design	800,000				800,000			W Utility / Offsite Levy
7114	WWTP - MCC Lifecycle Design	100,000				100,000			WW Utility
7148	WWTP - MCC Lifecycle Phase 1 (2020)		700,000			700,000			WW Utility
7115	WWTP - BAF & Headworks Lifecycle Phase 1 (2019)	500,000				500,000			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
	Water Utility - SWS Total	7,714,000	8,250,000		1,165,000	7,144,000	7,655,000		
	Grand Total	18,278,000	17,575,000		14,568,000	1,920,000	11,323,000	7,655,000	387,000



Economic Development Strategic Plan

Project Summary

Project Number

7054

Budget Year:	2019
Department:	Economic Development
Questica Reference:	ECO-19-02

Budget:	\$90,000
Project Type:	Consulting
Priority:	B

Project Description:

This project would engage an external consulting team to work in collaboration with the Manager of Economic Development to develop a Economic Development Strategic plan in alignment with Councils Strategic priorities.

The strategic plan would incorporate updated information gathered through the business visitation program, current market dynamics, the potential of the Olympics (if relevant at the time of RFP), and changes within the town of Canmore over the last number of years, while taking into account previous studies and amalgamating them into a set of strategic priorities. The strategic plan would be accompanied by a detailed implementation plan to provide direction for economic development activities engaged in by the Town of Canmore.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Economic Development Reserve	\$90,000	0	0	0	0	0	\$90,000
Total	\$90,000	0	0	0	0	0	\$90,000

Operating Budget Impact:

At present there is not believed to be an operational impact outside of the current annual operating budget.

END

Project Rationale:

The strategic plan will provides a sense of direction and outlines measurable goals based on current and historic data.

END

Options Considered:

Strategic planning in-house could be done at a reduced cost, but would require significantly more time. With the start of this department it is not considered a good use of time. Additionally it is felt that having a third party consulting team work along side the manager will help increase buy in, and provide access to best practices at an increased level.

Economic Development Strategic Planning is an approved funding goal under the provincial CARES grant. Council could consider making this project contingent on the successful application for grant funding.

END



Organizational Review (2019)

Project Summary

Project Number

7055

Budget Year:	2019
Department:	Human Resources
Questica Reference:	HR-19-01

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

Project Description:

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

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Some additional positions are being requested to support the recommendations relating to growth and increasing complexity of work and the costs of these positions are included in the proposed operating budgets and are in addition to these capital costs. This capital project is intended to cover the costs of organizational review implementation and should result in minimal operating budget impact.

END

Project Rationale:

The preliminary organizational review identified several issues across the organization in areas such as business process efficiency, management and staff capacity, and organizational structure. The volume and complexity of work continues to increase. This investment in process, governance, and workflow improvements will generate savings for the Town and free up some existing capacity. These improvements will contribute to keeping the number of new positions required to a minimum. The implementation plan for the organizational review will be developed over the next few months. These requested amounts were created from a preliminary prioritization of the recommendations from the NAD Consulting. Implementation plans will be developed through the end of 2018 and early in 2019.

END

Options Considered:

The Town has reached the limit of its current administrative model (small town) and needs to embark on this business transformation to limit risk, improve process, and address capacity issues.

END



Shared Information Governance Services

Project Summary

Project Number

7056

Budget Year:	2019	Budget:	\$30,000
Department:	Municipal Clerk	Project Type:	Other
Questica Reference:	ADM-19-03	Priority:	C

Project Description:

The Town of Canmore is partnering with the Town of Banff on a feasibility study to identify information governance and records management services that could be provided more efficiently through a regional model.

The study will not be completed before the 2019-2020 budget is approved, but we would like to set aside funding to allow for consulting fees required to implement one or more of the recommendations.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$30,000	0	0	0	0	0	\$30,000
Total	\$30,000	0	0	0	0	0	\$30,000

Operating Budget Impact:

None anticipated in the next two years.

END

Project Rationale:

The goal of the Shared Information Governance Services project is to better manage and protect our municipality's vital, historic, and other public records while leveraging cost savings and staffing efficiencies through sharing resources with the Town of Banff.

The feasibility study currently underway was fully funded by a provincial grant, however there is no grant funding available to address recommendations arising from the report. With funding approved we will be able to put the recommendations in the study to good use and continue the momentum of the project.

END

Options Considered:

None

END



Temporary Public Art Project

Project Summary

Project Number

7057

Budget Year:	2019	Budget:	\$15,000
Department:	Arts & Events	Project Type:	Other
Questica Reference:	A&E-19-04	Priority:	C

Project Description:

Temporary Work(s)

Mineside Trail Multi-disciplinary Temporary Art Project
 The 2019 version of the Mineside Trail Project will combine temporary environmental public art installation with storytelling, music and performance to tell the story of place. The competition will be open to Southern Alberta artists. This unique, high profile public art opportunity is for emerging, mid-career or senior artists, craftspeople, artisans and post-secondary students residing in the Bow Valley area, and within Southern Alberta (Red Deer and South of Red Deer). The Canmore Public Art Committee seeks to include, and encourages participation from our multi-cultural and Indigenous communities. It is hoped this temporary public art project will provide an entry point for artists who have had little opportunity to participate in public art.

Public Art walking tours will be offered with the selected artists and Arts and Events staff to further engage the public. The short-term nature of these projects helps to develop a greater understanding of public art as well as acceptance and demand for permanent public artworks. The Mineside Trail Project will stimulate dialogue and new ways of thinking about the public realm, inspire local artists, and cultivate future public artists and audiences. There is no environmental impact once pieces are removed and we encourage artists to use recycled or natural materials.

Mineside Trail Project will feature up to six locations.
 Up to six visual artists will be selected.
 Up to six visual artists - \$1750 commission per artist, up to six performing artists + advertising and signage costs.
 \$15,000 project budget

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Art Trust Fund Reserve	\$15,000	0	0	0	0	0	\$15,000
Total	\$15,000	0	0	0	0	0	\$15,000

Operating Budget Impact:

Budget from the Art Trust is allocated annually for repair and maintenance of all public art. No operating budget impacts are expected.

END

Project Rationale:

This public art project is in response to the high level of resident engagement and positive feedback for the 2017 Mineside Trail Temporary Public Art project and the 2016 Winter Carnival World Cup Edition temporary art walk.

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

The multidisciplinary project will bring musicians and storytellers to the individual art sites to have them tell their story of place - multicultural and Indigenous participation will be sought and encouraged.

END

Options Considered:

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

END



PC Lifecycle & New Equipment (2019)

Project Summary

Project Number

7058

Budget Year:	2019	Budget:	\$70,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-19-02	Priority:	B

Project Description:

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

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

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

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$70,000	0	0	0	0	0	\$70,000
Total	\$70,000	0	0	0	0	0	\$70,000

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.

END

Options Considered:

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

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

END



IT Infrastructure Lifecycle & New Equipment (2019)

Project Summary

Project Number

7059

Budget Year:	2019	Budget:	\$80,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-19-07	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:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$80,000	0	0	0	0	0	\$80,000
Total	\$80,000	0	0	0	0	0	\$80,000

Operating Budget Impact:

None.

Project Rationale:

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

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

END

Options Considered:

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

END



Off-Site Levy Modeling Software

Project Summary

Project Number

7060

Budget Year:	2019
Department:	Information Technology
Questica Reference:	IT-19-01

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

Project Description:

This project involves hiring a software provider/consultant to provide and implement a new Off-Site Levy Financial Modeling Software.

The goal of this project is to procure a new Off-Site Levy Modeling software that will allow Town staff to calculate annual levy rates and perform annual updates to the Off-Site Levy Bylaw 'in-house', without requiring consulting services beyond initial implementation.

The software provider will be required to guide the implementation of the new software, ensuring successful data migration from the Town's existing Off-Site Modeling software to the new system, verifying levy rate calculations, and providing support in the development of the Town's first Off-Site Levy Bylaw post implementation.

Town staff will be required to coordinate and engage project stakeholders, provide data and professional expertise during implementation, and ensure that outputs from the new model are accurate and communicated appropriately.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

TBD. Potential fees could include: annual licensing fees, software updates, additional training.

Reduction in consulting fees related to operation of Off-Site Levy Model, by utilizing Town staff rather than consultants to perform annual model updates.

END

Project Rationale:

During the 2018 Off-Site Levy Bylaw update process it was agreed by Town Staff and BOWDA that the dwelling/accommodation unit numbers and related assumptions utilized in the Town's existing Off-Site Levy Model were due for an in-depth review.

Given that the current Off-Site Levy Model is quite difficult to update and requires the consulting services of the model's developer to perform the updates, it was agreed that it would also be prudent to consider implementing a new Off-Site Levy Model concurrent with the in-depth review of the unit numbers.

Town staff and BOWDA would be required to contribute time and efforts during both, an in-depth review of the unit numbers as well as the implementation of a new modeling software, so alignment of the two projects has the potential to optimize the efforts of both parties.

END

Options Considered:

Town staff could continue to use the current Off-Site Levy Model to update the levy rates and bylaw, which would require engaging a consultant annually to perform the updates due to the complexity and fragility of the current model.

END



Document & Records Mgmt System Roll-Out

Project Summary

Project Number

7061

Budget Year:	2019
Department:	Information Technology
Questica Reference:	IT-19-06

Budget:	\$185,000
Project Type:	Legal/Regulatory
Priority:	B

Project Description:

This project will continue the implementation of the Electronic Document and Records Management System (EDRMS) that was initially implemented for the Municipal Clerks office. Additionally, functionality will be implemented to enable the Finance department to capture vendor invoices in electronic format and distribute them to departments throughout the organization for approvals and payment.

The initial EDRMS project purchased the systems and software required to support roll-out of document and records management to other town departments - this continuation of the project will further engage vendor services and expand the scope of the system to additional departments which will be identified through the course of the project.

The system that provides our EDRMS is also capable of providing electronic invoice distribution through the use of add-ins and configuration. This would integrate into the accounts payable module of our financial management system. Paper invoices will be scanned into the system and electronically matched with the vendor, purchase order, and department responsible for approving. The approving Manager or Supervisor is then notified that the invoice is awaiting their approval and they can then process it on their computer. Once invoices are approved and coded to GL accounts, accounts payable is notified and the payment can be processed. For historical information, the scanned invoice is linked to the payables transaction and the issued payment. Documents are monitored through a workflow process and audit trails are maintained to provide internal controls.

Contractor consulting services may be require to support this roll-out.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$185,000	0	0	0	0	0	\$185,000
Total	\$185,000	0	0	0	0	0	\$185,000

Operating Budget Impact:

\$ 6,000 Annually in software maintenance fees to be funded in I.T. professional services, beginning in 2020.

END

Project Rationale:

The EDRMS Needs Assessment conducted in 2015 concluded that the Town of Canmore is “trapped” in a 20-year old file share world. The sheer number of unmanaged files saved to our drives severely compromises our ability to retain information in a manner that ensures it can be found when needed. With an EDRMS fully deployed, we will be:

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

Accounts Payable Invoice distribution will automate a largely manual time-intensive processes currently in use, providing efficiencies and reduced processing time.

END

Options Considered:

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

Two prior efforts at providing an Electronic Invoice Distribution for Payables system were abandoned due to their high cost and a conflict with the EDRMS system. By bringing this functionality into the EDRMS, we ensure that we properly manage one set of records within a single platform.

END



Telecommunications Study

Project Summary

Project Number

7062

Budget Year:	2019
Department:	Information Technology
Questica Reference:	IT-17-09

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

Project Description:

This project will engage an external consultant with expertise in corporate telecom systems to review our telecommunication use and provide recommendations with the goals of finding efficiencies, improving service and reducing operational costs. This review will include all land line services, Town owned telecommunication systems, mobile device use, and data-only devices (tablets, GPS units in vehicles, portable electronic signs, etc.). The study will also look at how we use our telephones from a customer service point of view and make recommendations about how calls could be handled to improve service as well as investigate implementing a 311 service.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$40,000	0	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	0	\$40,000

Operating Budget Impact:

This project will likely lower costs in the Common Services operating budget.

END

Project Rationale:

Telecommunication and Cellular costs for the organization are in excess of \$ 180,000 annually and demand for mobile devices to provide voice and data communication is continually increasing. Undertaking this study could result in savings in this area which are likely to result in cost recovery for the project within 2-3 years.

The Town Currently has multiple switchboards throughout the organization based on either departments or facilities. While it is believed that improvements in call handling and customer service are possible by centralizing this function, further information is required to verify this and provide methods for implementation.

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

END

Options Considered:

Performing this study internally using existing staff resources has been considered. However, the expertise required does not exist within the organization and it is unlikely that enough resources exist to undertake this review.

END



E-Services

Project Summary

Project Number

7063

Budget Year:	2019
Department:	Information Technology
Questica Reference:	IT-19-05

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

Project Description:

Self-service functionality is becoming increasingly sought after by citizens as well as staff within the municipality. Currently, the Town provides limited self-service functionality to residents and the public via the Internet; the goal of this project is to consolidate and expand the number of services the Town can offer online.

The Town currently uses multiple separate software systems that include a website front end to provide services to the public. Each of these vendor supplied systems are created in isolation from one another, have differing looks and functionalities and requiring separate login identities to be maintained by the public for each functional area of the organization. For example, a resident requires one login identity for property tax and utility billing and a completely separate login for booking a recreation program. This situation will become further complicated as we offer increased self-service options online for planning permitting, mapping and cemetery information.

This project will provide a single user identity for use across platforms and a centralized and consistent web platform that can interact with departmental software systems to present a unified self-service offering to the public via the Internet.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$100,000	0	0	0	0	0	\$100,000
Operating (Capital)	\$50,000	0	0	0	0	0	\$50,000
Total	\$150,000	0	0	0	0	0	\$150,000

Operating Budget Impact:

Increased website hosting fees of \$ 2,000 per year and possible software maintenance costs estimated at \$ 10,000 annually, which would be dependent on the approach and platform implemented.

END

Project Rationale:

Online service delivery has become an expectation of the public and standards have been well established at a high level by private industry e-retailers such as Amazon, Chapters/Indigo and even Mountain Equipment Co-op. Ideally, any transaction or service that currently takes place over the counter could be delivered to the public online.

Aligns with Community Engagement through effective service by providing improved public services online and supports improved customer service options.

END

Options Considered:

Continuing with our current model of application specific service websites or portals will make it difficult for the public to conduct business with the Town as every type of interaction requires a separate and isolated username/password combination. This will result in low levels of acceptance and a perception that it is difficult to work with the Town.

This project may be included in as part of larger Customer Service Strategy for service delivery through a multi-channel approach that will include phone calls, in-person transactions, online services and responses to email inquiries.

END

Budget Year:	2019
Department:	Information Technology
Questica Reference:	IT-19-14

Budget:	\$45,000
Project Type:	New Equipment
Priority:	C

Project Description:

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

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

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$45,000	0	0	0	0	0	\$45,000
Total	\$45,000	0	0	0	0	0	\$45,000

Operating Budget Impact:

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

END

Project Rationale:

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

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

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

END

Options Considered:

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

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

END



Master Stream Appliance for All Terrain Pumper

Project Summary

Project Number

7065

Budget Year:	2019
Department:	Fire Services
Questica Reference:	PRO-19-04

Budget:	\$25,000
Project Type:	New Equipment
Priority:	B

Project Description:

This project will research, specify, purchase and install a master stream appliance on the 2017 E-One Wild-land Urban Interface fire engine (currently in service) A master stream appliance is a large, remotely operated water nozzle very commonly found on most fire engines.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$25,000	0	0	0	0	0	\$25,000
Total	\$25,000	0	0	0	0	0	\$25,000

Operating Budget Impact:

None noted. Any maintenance will be included in the vehicles normal maintenance cycles.

END

Project Rationale:

When Canmore took delivery of the 2017 E-One Wild-land/Urban Interface fire engine in 2017, the budget for the project did not have room for the master stream appliance. This was due to a spike in US dollars, which compressed the project.

While the truck is functional without the master stream appliance, its capacity and flexibility is reduced without it. Particularly in its role as a wild-land fire unit, the ability to put up a water curtain is important. The ability to spray large volumes of water in off-road or wild-land situations is a key component of the unit.

The truck is currently plumbed for a master stream appliance. A retrofit project to install a master stream appliance would not require major re configuring of the unit. Most of the work was done with the initial order of the truck.

END

Options Considered:

Do not install the master stream appliance. The truck is functional without it, but in a reduced capacity, particularly in its role as a wild-land/urban interface apparatus.

END



Forcible Entry / Rescue Tool

Project Summary

Project Number

7066

Budget Year:	2019	Budget:	\$30,000
Department:	Fire Services	Project Type:	New Equipment
Questica Reference:	PRO-19-03	Priority:	B

Project Description:

Purchase one set of battery powered extraction tools and associated equipment for the new fire engine that is on order and expected to be delivered in January 2019

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$30,000	0	0	0	0	0	\$30,000
Total	\$30,000	0	0	0	0	0	\$30,000

Operating Budget Impact:

None noted. Any added maintenance can be incorporated into the existing operational budget.

END

Project Rationale:

The new fire engine on order (January 2019 delivery) will replace the old 1992 Engine. Most of the on-board equipment will transfer over from the old engine to the new engine with the exception of battery powered rescue tools and accessories.

The old engine did not have a locker space or technical capacity to carry the new rescue tools and accessories, therefore the equipment wasn't purchased for it at the time. The new fire engine has the space and has been formatted to carry the rescue tools.

In most cases, the first response unit to most events is the Engine. This unit should have the ability to manage a quick vehicle door open or rescue procedure.

END

Options Considered:

Do not outfit the new engine with rescue tools. Although the fire engine would still be fully functional, it's response capacity would be slightly reduced.

END



Sprinkler Protection Unit

Project Summary

Project Number

7067

Budget Year:	2019	Budget:	\$150,000
Department:	Fire Services	Project Type:	New Equipment
Questica Reference:	PRO-19-01	Priority:	C

Project Description:

A sprinkler protection unit (SPU) is a trailer which contains a selection of water sprinkler heads, hoses, pumps and associated tools and equipment.

Based on recommendations from local experts in Wild-land/Urban interface fire management, an appropriate SPU for Canmore would be a Type 2, which can protect up to 25-30 structures or create a 600-1000 meter defensive water line.

The intent of having a local SPU is to set up an immediate line of defense against wildfire risks until the Province of Alberta can respond with more resources. This project would research, specify and procure a Type 2 sprinkler protection unit.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$150,000	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	\$150,000

Operating Budget Impact:

None noted. Ongoing training and equipment management can be supported by the current operating budget.

END

Project Rationale:

Year over year we are seeing wildfire events in our region. Heightened awareness around the risks of wild-land/urban interface fires has resulted in active research and the resulting recommendation to improve response capabilities.

Currently, Canmore Fire Rescue Services (CFRS) has a very limited inventory of wild-land fire protection equipment. CFRS does not have the ability to protect a number of buildings from the primary risk from a regional wildfire, which is falling embers.

Research into other municipalities and advice from local wildfire experts has indicated that a sprinkler protection unit would be a significant asset to the area.

END

Options Considered:

1. Re-purpose the existing HazMat trailer into a SPU.

-The existing trailer is currently a HazMat response unit, but we feel that with some downsizing of equipment and scope of practice,

we may be able to deliver appropriate HazMat response using our light vehicles, new fire engine and portable equipment containers.

2. Using a sprinkler protection trailer from Banff or the Office of the Fire Commissioner.

-In the case of Banff, if we need it, they very likely need it first and it may not be available.

-The Fire Commissioner's office has four trailers which cover the province. They may be available, but it would be unlikely that a trailer

could be brought to Canmore in a timely manner to cover a local fire start.

END



EP - Floor Machine Replacement

Project Summary

Project Number

7068

Budget Year:	2019
Department:	Facilities - Elevation Place
Questica Reference:	FAC-19-13

Budget:	\$12,000
Project Type:	Asset Replacement
Priority:	A

Project Description:

Scope Statement:
Replacement of the floor machine used at Elevation Place.

Background:
-We endeavor to ensure our facilities are well maintained and clean for daily use. This machine is critical to maintain service levels within existing infrastructure.
-Floor machines are used to efficiently clean, strip and resurface smooth-surfaced floors (e.g. concrete, porcelain tile, VC tiles). Due to the nature of the facility, and large volumes of people using it, the current floor machine is heavily used, and is wearing out at a faster rate than other floor machines used in other municipal facilities.
-Technology is ever changing in the area of the power equipment and effort will be made to select the appropriate machine to meet our cleaning requirements, but also a unit that considers environmental sensitivity.

Public Engagement Requirements:
No public engagement will be required for this project.

Other Department Financial Implications:
None.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$12,000	0	0	0	0	0	\$12,000
Total	\$12,000	0	0	0	0	0	\$12,000

Operating Budget Impact:

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

END.

Project Rationale:

Currently the unit is showing signs of wear and tear and is heavily used by staff and contractors daily. Operationally it is costing more each year to repair which is determining the need for replacement.

Lifecycling:

-Purchased in 2013

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

-It has been operational now for 6 years but due to the business levels of Elevation Place, this machine operates much more than typical.

-This floor machine is operated throughout the day by ToC staff and during the night by our contracted cleaners.

-Repair costs for 2017 was \$2,000

-Repair costs for 2018 as of Aug \$3,000

-More frequent breakdowns mean staff must hand mop floors which requires much more labour and is less effective.

END.

Options Considered:

Purchase a new unit

-Recommended.

Purchase a used unit

-Not recommended.

-The useful life on a used unit will be shorter.

-The quality of unit cannot be guaranteed,

-Additional maintenance will be required to keep the unit operational.

Rental

-Not recommended.

-It is cost prohibitive over the life of the equipment.

END.

Budget Year:	2019	Budget:	\$55,000
Department:	Facilities - Rec Centre	Project Type:	Asset Replacement
Questica Reference:	FAC-07-45	Priority:	A

Project Description:

Scope:
 -Zamboni ice resurfacer refurbishment to gain approximately another 10 years of life, at which time it will be replaced with equivalent unit and upgraded to an electric motor.

Refurbishment Background:
 -The ice resurfacing machine is the primary piece of equipment used to ensure high quality ice surface for arena users.
 -The CRC requires two ice resurfacers to operate the facility. The other unit is an Olympia brand.
 -In order to extend the Zamboni's useful life, a major refurbishment is required.

Replacement Background:
 -When it comes time to replace this Zamboni, it is likely best to switch to the Olympia brand so we have the same type of units (training benefits, better service, etc.). The Olympia service centre is based out of Cochrane, which has proven to be significantly more convenient.
 -Upgrading to electric motors is now the industry norm, primarily to improve indoor air quality.
 -The Parks Department has expressed interest in using this unit to replace their existing machine for outdoor ice surfaces (it would need upgrades to increase driving speeds, and an assessment if its turning radius can accommodate the outdoor rink corners).
 -Alternatively, there may be some residual value on the re-sale market or at time trade-in (~\$10,000)
 -The replacement budget is ~\$160k (see attached quote).
 -No GPS guiding system is required for the new unit.

Public Engagement Requirements:
 No public engagement will be required for this project.
 The Parks Supervisor has been informed that this ice resurfacer is scheduled for replacement will be delayed to 2029 as a result of this refurbishment. The Parks Department has expressed interest in the potential for re-purposing one of the ice resurfacers used in the CRC to replace the unit used by Parks for maintaining outdoor arenas. Given this delay, Parks is aware that the next opportunity to acquire a used unit from the CRC is in 2021, when the Olympia is scheduled for replacement. In this case, it would require rebuilding and several modifications to make it road safe (e.g. signal lights, windshield, transmission change for road speeds).

Other Department Financial Implications:
 None.
 END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$55,000	0	0	0	0	0	\$55,000
Total	\$55,000	0	0	0	0	0	\$55,000

Operating Budget Impact:

-Reduced operating costs in terms of repairs and maintenance.
 -No impact on staffing levels.
 END.

Project Rationale:

Asset Life Cycle:

-Purchased in April 2009

-Typical life expectancy for ice resurfacers is 10 years (or 5,000 hrs) before they become exceedingly unreliable.

-As of April 1st. 2018, the unit is ~9 years old and had 6378 hours of use.

-Although newer than the Olympia ice resurfacer by two years, the Zamboni has been more problematic and costly/slower to repair given that the service provider is based out of Edmonton.

-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 -Operating a unit of this vintage increases the likelihood of these breakdowns.

END.

Options Considered:

Option 1. Refurbish Existing Ice Resurfacer (Recommended)

-Extend the useful life of the existing unit. This would cost ~\$55k and would extend the life by ~10 years.

-However, this would not be an electric unit and as it ages, servicing would become increasingly more difficult due to the age of the unit.

Option 2. Replace the Ice Resurfacer (Recommended in ~10 Years)

-Replaces an aged and critical piece of equipment at an appropriate time in its life cycle.

-Trade in for re-sale ~\$10K

-Cost \$140k for Natural Gas or \$180K for Electric

Option 3. Lease an Ice Resurfacer (Not Recommended)

-lease rates \$2,500 a month is cost prohibitive

Option 4. Delay the refurbishment and Purchase of the Ice Resurfacer (Not Recommended)

-Increases the likelihood of unscheduled breakdowns of a key piece of equipment required in the CRC.

-Impact user groups and major ice booking disruptions.

END.

EP - Energy Return Unit Replacement

Project Summary

Project Number

7070

Budget Year:	2019	Budget:	\$50,000
Department:	Facilities - Administration	Project Type:	Asset Replacement
Questica Reference:	FAC-19-23	Priority:	A

Project Description:

Scope Statement:
 -Replacement of the Energy Return Unit (ERU) Entropy Wheel at Elevation Place and install a pre-heat system.

Background:
 An Energy Recovery Unit (ERU) is an energy recovery process of exchanging the energy contained in exhausted building air and using it to treat (preheat) the incoming outdoor ventilation air in residential and commercial Heating, Ventilation and Air Conditioning (HVAC) systems. The benefit of using energy recovery is the ability to meet the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) ventilation & energy standards, while improving indoor air quality and reducing total HVAC energy requirement.

The Entropy Wheel is a rotating wheel approximately 5 feet tall and 1 foot wide contained within the ERU It is composed of a rotating cylinder filled with an air permeable material resulting in a large surface area. The surface area is the medium for the energy transfer. As the wheel rotates between the fresh and exhaust air streams, it picks up heat energy from the exhaust air and releases it into the colder fresh air stream.

During winter operation the original design allowed frost to buildup on the entropy wheel, which caused the wheel to operate out of alignment. Over time (5 years), this misalignment caused the wheel to detach from the drive hub and as a result no longer turns. Without the entropy wheel turning, the ERU still operates as a building exhaust fan, but can no longer recover the energy from the warm air being exhausted from the building.

To solve the frosting problem once the wheel is replaced, we will install a fresh air preheat system to ensure air entering the ERU will not be cooler than -10°C. This will stop any frosting from occurring on the wheel and prevent a re-occurrence of this failure.

Public Engagement Requirements:
 No public engagement will be required for this project.

Other Department Financial Implications:
 None.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$50,000	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	\$50,000

Operating Budget Impact:

This system will ensure that the building energy consumption is reduced by pre-heating incoming cold air and thereby reducing heating costs.

END.

Project Rationale:

The ERU is an integral part of the (HVAC) system at Elevation Place and without it functioning properly it will result in higher energy costs to the building and the highest energy intensity of all facilities in the Facilities Department (i.e. ~76 e-kWh/sqft compared to ~35 e-kWh/sqft for the Civic Centre). Annual electricity and natural gas costs are approximately \$90k and \$150k, respectively. It is in the Town's best interest to reduce these costs, as well as associated greenhouse gas production.

Asset Life cycle:

- The ERU was Installed in 2012 (during construction) and operated as designed until the entropy wheel failed in Nov 2017.
- An Entropy wheel is expected to last 25 to 30 years.
- All efforts to have the wheel replaced as a warranty item were unsuccessful.

END.

Options Considered:

Replace Entropy wheel and install fresh air preheat system.

-Recommended.

-Best option for the longevity of the ERU, energy cost reduction and greenhouse gas reduction.

Replace Entropy wheel only.

-Not Recommended.

-ERU would function as originally designed.

-Does not solve the frosting problem.

-Will have to replace the Entropy Wheel again in 5 to 6 years.

Do not repair, operate ERU as an exhaust fan only.

-Not Recommended.

-Will negatively affect the designed operational efficiency of the HVAC system.

-Higher heating costs will occur and increased greenhouse gas production.

-May negatively affect the operation of the buildings air handling unit as it will have to heat 100% of the make-up air.

END.

Budget Year:	2019	Budget:	\$10,000
Department:	Facilities - Rec Centre	Project Type:	Health & Safety
Questica Reference:	FAC-19-02	Priority:	B

Project Description:

Scope Statement:
The purchase of a device to lift arena glass.

Description:
This device will be used for replacing a sheet of broken glass, or removing glass for use group events where glass is not required.
It will also need to be versatile by being able to move over many different floor surface types and into small spaces with the arena glass.

Public Engagement Requirements:
No public engagement will be required for this project.

Other Department Financial Implications:
None.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$10,000	0	0	0	0	0	\$10,000
Total	\$10,000	0	0	0	0	0	\$10,000

Operating Budget Impact:

Reduced likelihood of injuries, accidental damage of arena glass and incidents causing lost time.

END.

Project Rationale:

The use of two to three people to lift 300lb sheets of arena glass was identified to be a safety concern. In addition to the risk of injury during glass installation/removal, there is a heightened risk of dropping the glass and breaking it when handing them manually. A lifting device will allow Operators to use an attachment on a skid steer or rolling cart to lift sheets of glass and eliminate heavy lifting.

END.

Options Considered:

None.

END.



EP - Dust Filtration System Improvements

Project Summary

Project Number

7072

Budget Year:	2019
Department:	Facilities - Town Facilities
Questica Reference:	FAC-19-09

Budget:	\$42,000
Project Type:	New Equipment
Priority:	B

Project Description:

Scope Statement:
Purchase equipment to mitigate chalk dust migration from the Climbing Gym to other parts of the building and improve air quality.

Background:
The climbers in the climbing gym use chalk as a regular part of the activity. These fine particles are easily suspended in the air, and travel throughout the facility. With the open air concept of the climbing gym and main lobby, this causes dust to travel outside of the climbing gym to locations where it is not appropriate to have dust accumulations (e.g. food services of the cafe, fine art display of the Canmore Artisan Guild, masonry/windows throughout the atrium. The existing existing air handling system circulates and filters the dust out of the air, but it does not keep up with the demands.

In 2017, two filter units (Dust Eaters) were purchased and installed into the climbing gym. Staff and patrons have commented on a noticeable reduction in the accumulation of dust and improved air quality in the areas where the units are located.

To solve this issue we would purchase two additional filter units and install a pre-filter for the air handling unit to protect it from the dust that still may get by the filtration units.

Public Engagement Requirements:
The public will be notified of any service disruptions during the implementation of this project.
Other Tenants in the facility (i.e. Good Earth Cafe, CAG, and Library) will be notified of this project and have expressed their support of any improvements to the indoor air quality.
The Recreation Department is the primary internal stakeholder for this project.

Other Department Financial Implications:
None.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$42,000	0	0	0	0	0	\$42,000
Total	\$42,000	0	0	0	0	0	\$42,000

Operating Budget Impact:

These improvements will significantly reduce the suspended dust in the building, reduce the dusting requirements, improve air quality in the climbing gym and atrium and protect the air handling unit from premature wear caused by chalk dust.

END.

Project Rationale:

-Since the opening of the Climbing Gym at Elevation Place, chalk dust from the climbers who use it has been a problem.
-Continuous dusting and vacuuming is required, but not all areas are accessible on a daily basis. Hard to reach areas in the atrium always look dusty shortly after vacuuming occurs, and sends a poor message to visitors about the cleanliness/maintenance of the facility.
-Vacuuming the dust at the current standard is labour intensive and costly.
-Chalk dust is also accumulating in the air handling unit that circulates air in that part of Elevation Place, which will cause premature wear in its mechanical parts and expensive repairs.

END.

Options Considered:

- 1) Purchase two new filtration units and pre-filter for building air handling unit. (Recommended)
- 2) Purchase only two new filtration units and not the pre filter for the air handling unit. (Not Recommended)
 - There would be less chalk accumulation and better air quality where the units would be located, but there would still be the risk of chalk dust getting into the air handling unit mechanical components.
- 3) Status Quo. (Not Recommended)
 - Continue to deal with the accumulating chalk dust in the current manner and deal with the air handling unit mechanical failures as they arise.

END.

Budget Year:	2019	Budget:	\$60,000
Department:	Facilities - Town Facilities	Project Type:	Other
Questica Reference:	FAC-19-15	Priority:	B

Project Description:

Scope Statement:
 Redevelop the Old Downtown Visitor Information Centre (VIC) located at 907 & Avenue) to formalize office space for the new Economic Development Department and overflow office spaces for other municipal departments.

Scope Details:

- Create approximately five additional work stations including new furniture
- Reconfigure several existing spaces with appropriate shelving and millwork
- Fix/finish and electrical as needed (e.g. carpet replacement, removal of redundant interior wall and built in shelving, painting, electrical/data for work stations)

**** project not to start until after Olympic decision made

Background:

-The Old Downtown VIC was originally built in 1970 by the Province of Alberta as an Alberta for the use as an Alberta Liquor Control Board (ALCB) retail outlet. The province built a larger ALCB retail outlet in 1985 at 950 8 avenue (current artsPlace location). Around this time, the Town gained use of the original ALCB for its own municipal operations. Since then the building has been used by a variety municipal departments and non-profit organizations. It's downtown location makes it ideal for a wide variety of uses.

-Canmore Tourism and Economic Development vacated the building in 2015 and at that time Town of Canmore Arts and Events Department moved into one half of the building. In 2018 the Tourism side of the building was set up as temporary offices for the Facilities Administration staff and Facilities Booking staff, as a result of their displacement during the Canmore Recreation Centre Life Cycle Maintenance Project. In the summer of 2018, the the new Economic Development Manager moved into the building on a permanent basis. A new Economic Development Coordinator is expected to also move into the space in the fall of 2018.

-The Facilities Administration and Booking staff will vacate the building in January 2019. This would be the ideal time to undertake some modifications to formalize office space for the Economic Development Department, and overflow office space for other departments as they continue to grow.

Public Engagement Requirements:

-No public engagement will be required for this project.

Other Department Financial Implications:

-None. END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$60,000	0	0	0	0	0	\$60,000
Total	\$60,000	0	0	0	0	0	\$60,000

Operating Budget Impact:

Some of the modifications may be accomplished using the existing operation budget and staff resources depending on the pricing from contractors to complete the work, and staff availability.
 END.

Project Rationale:

The building is nearing the end of its useful life, and is likely not the most appropriate type of building for this prominent downtown location. The Downtown Enhancement Plan may bring more clarity as to how this space could be re-developed to best meet community needs. As such, Administration is careful to only invest a minimal amount of resources to right-fit the space for the next five to ten years. The building is currently going through a transition from visitor information to office administration offices. As such, some modest building modifications are required to maximize the space available and also its functionality.

-Currently, there exists a redundant interior wall that is not useful for the new use, and also prevents the development of additional office spaces.

-Some shelving may also be removed as budget allows - these are original shelves used for liquor sales when the building was first built in 1970.

-Arts and Events require considerable workspace and storage to operate. The area by the kitchen needs some reconfiguration and additional millwork to maximize the use.

-Some fix and finish, electrical and data goes hand in hand with a project of this nature.

END.

Options Considered:

1) Proceed with project as described (Recommended)

This is cost effective approach to achieving the primary objective of maximizing the space and functionality of a building that has undergone a change of use.

2) Status Quo. Operate building and office spaces as currently configured. (Not Recommended)

-It is not best practice to maximize the use and functionality of municipal buildings, which tend to be high demand.

-The transition from one use to another is now somewhat established, so the

3) Significant Building Retrofit (Not Recommended)

-This was budgeted at over \$300k. A project of this nature would likely trigger code upgrades, that would likely increased the budget even further. The building has been assessed as having the second highest energy intensity per square foot of all municipal buildings operated by the Facilities Department. So this project would address some of these issues. This type of investment would only be appropriate if the intention is to keep the building in operation for the next 25 years or more.

Administration is of the opinion that a re-development of the building/plaza/parking/bus station is possible in this area within the next 25 years, so option 1 is a more appropriate use of resources.

END.

Budget Year:	2019	Budget:	\$430,000
Department:	Facilities - Administration	Project Type:	New Equipment
Questica Reference:	FAC-19-19	Priority:	C

Project Description:

Scope Statement:
Installation of a solar voltaic system on the roof of Elevation Place.

Background:
As per the Solar Voltaic study by KCP Energy in 2018, it is estimated this solar system installation could:
- produce as much as 220,000 kWh per year (roughly 12% of annual consumption of building); and
- result in over 4,500 tonnes of GHG lifetime emissions being avoided.

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

The Alberta Municipal Solar Program (AMSP) provides financial incentives to Alberta municipalities who install grid-connected solar photovoltaics (PV) on municipal facilities. Through the AMSP program this project could be eligible for a rebate up to 25% of the project expenses. There is no guarantee how long funding from the AMSP rebate program will be available. To increase chance of securing rebate funding it is advantageous to complete this project in 2019 or the near future.

Public Engagement Requirements:
-No public engagement is anticipated.
-Information will be provided via the Town website and social media sources.
-A public opening ceremony may be considered to celebrate this achievement.

Other Department Financial Implications:
-Some effects on IT for storage/monitoring of data.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$430,000	0	0	0	0	0	\$430,000
Total	\$430,000	0	0	0	0	0	\$430,000

Operating Budget Impact:

-Reduction of utility costs.
-Minimal additional inspection/maintenance costs.
-Some effects on IT for storage/monitoring of data.

END.

Project Rationale:

Reduction of Operating Costs and Greenhouse Gases (GHGs)

-Elevation Place requires significant energy to operate, mostly due to the nature of providing aquatic facilities, and due to its large size.

-Annually, the facility uses over 1,700MWh of electricity at cost of over \$150k/year.

-Given that the Town is committed to reduce its greenhouse gas (GHG) footprint and knowing that Elevation Place has the highest energy intensity per square foot among buildings operated by the Facilities Department, this project will result in the greatest GHG offsets.

Grant Funding:

-The Provincial Government is currently providing attractive incentives to municipalities to implement solar voltaic projects.

-This opportunity is not expected to last over the long-term, so this will be a good opportunity reduce the initial capital cost to the Town.

Elevation Place is an Excellent Candidate for a Solar Voltaic Installation:

-It is already a green building with LEED Silver designation;

-It's prominently located making the installation visible to patrons, residents and visitors alike and thus creating educational opportunities;

-The roof type, aspect and orientation in the centre of the Bow River Valley and unobstructed by neighbouring buildings and trees adds will maximize the energy potential from this installation;

-It will compliment the existing solar thermal installation already in place;

-Precedence has already been set with other similar recreation multiplexes in Alberta being built or retrofitted with significant solar voltaic installations, so the model is proven.

END.

Options Considered:

Approve the project contingent on securing a rebate (roughly 25% of total costs.)

END.

Budget Year:	2019
Department:	Planning
Questica Reference:	PLN-19-11

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

Project Description:

A new Land Use Bylaw (LUB) is being proposed in response to changes in the Municipal Government Act (MGA), Council direction, guidance from the Municipal Development Plan, community feedback from engagement activities done through May and June 2018 and information received from the defeated LUB amendment in 2017. Although the entire bylaw is not being changed, the changes are significant enough to warrant a complete rewrite of the LUB rather than a large-scale amendment. Staff are being kept busy by high levels of development in the community and do not have time to dedicate exclusively to such a large project. Although the bylaw is ready for First Reading, an external consultant is being requested to:

- manage the new LUB project from its current stage to completion
- review/critique the LUB based on best practices
- produce public engagement content/materials for an online survey(s), open houses and newspaper advertisements
- document issues raised through engagement activities, and translate them in to recommendations and amendments to the LUB
- liaise with the Town's Planning department on all proposed LUB amendments
- re-write all amendments to the LUB and produce a final version for approval by Council
- produce a red-lined version of the LUB for second and third reading
- ensure statutory requirements are met

A second part of this project, that may or may not be the same consultant, will be to provide similar services to a second phase of LUB amendments. The additional topics for consideration are expected to be:

- o a comprehensive review of short term visitor accommodation in Canmore*
- o Teepee Town Area Redevelopment Plan and LUB revisions
- o Employee Housing
- o FireSmart

*this will include consideration of Tourist Homes in residential neighbourhoods and implications for employee housing

The anticipated budget is approximately 50% for the first phase and 50% for the second phase of the project described above.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

There will be an impact on Communications and P&D department staff, but this project will help minimize the work for internal staff (the LUB amendments are moving forward regardless of this capital project). Both departments have undertaken substantial work so far on the Land Use Bylaw. As this project continues, assistance from communications operating resources will continue to be needed, although this project will provide some assistance to both departments.

END

Project Rationale:

The Planning department is challenged to devote the time and attention to this project that it requires given the continued development workload. Although the department has a keen interest in proposing the very best policy that is relevant for the local context, this work would benefit from an external consultant to do three key tasks:

1. assist with the project management and public engagement
2. bring a fresh and broader perspective to the regulations
3. provide editorial review and quality control oversight to the final document

END

Options Considered:

Administration has considered doing this work without a consultant, but is concerned that there may not be adequate quality control or be able to achieve the timelines that Council expects. Without the assistance of an external consultant, department staff would have to either delay the revisions to the Bylaw or proceed with internal resources with risk to quality of the final product. This is not recommended.

END

Budget Year:	2019	Budget:	\$200,000
Department:	Planning	Project Type:	Studies
Questica Reference:	ENG-13-24	Priority:	C

Project Description:

This plan will be a significant update to the current Town Centre Enhancement Concept Plan that was completed in 1998. Much of the existing plan has been implemented, but it needs to be updated to reflect current realities and recent planning direction.

The objectives of this project are to:

- update plan based on current Land Use, Integrated Transportation Plan, and Integrated Parking Management Plan
- update streetscape and urban design concepts
- evaluate options for existing surface parking lots for greater efficiency
- revisit the civic corridor concept (9th Street)
- reflect current budget realities (no significant funding source is available)
- update constraints (i.e. utilities and flood risk)

This project will rely on an external consultant to lead the project, including communications, public engagement, creation of graphics, document preparation, implementation plan and budget estimates. Additional Town departments will include Engineering, Public Works, Fire and Rescue, Facilities, and Planning and Development.

Although we hope to start early in 2019, this project will be completed in 2020.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$100,000	0	0	0	0	0	\$100,000
Operating (Capital)	\$100,000	0	0	0	0	0	\$100,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Engineering and Planning are key stakeholders in this project that will be led by an external consultant. Both departments have allocated internal operating resources as part of the operating budget process. The work for implementation will continue to be an important part of the work that the Engineering and Planning departments expect to undertake in the coming years.

END

Project Rationale:

This project is specifically identified as one of Council's six strategic priorities for 2019-2022.

Much of the direction from the 1998 was incorporated directly into the Land Use Bylaw and the Plan has served the community well resulting in one of the most attractive town centres in Western Canada. Although the Plan has been successful, the past 20 years have seen significant changes with the construction of the Civic Centre, ArtsPlace, Elevation Place, new retail development in the Gateway area (expansion of Save on Foods, Safeway, and Canadian Tire) as well as new mixed use developments (e.g. Canmore Crossing, Railway and 10th, Mountain View Lodge). There has been comparatively slower redevelopment in the Town Centre, but this is anticipated to change gradually over the next 10 years.

Growth of visitation and general community growth have made Canmore vibrant, but also at times congested. As a result, a bold new direction has been established in the Integrated Transportation Plan and approach to parking management. How these new directions in transportation interact with the public realm and adjacent private property development requires careful consideration. This plan will guide the urban design for the downtown area.

END

Options Considered:

This project has previously been delayed until 2019 given other priorities. Administration recommends not delaying this further as key changes to the Railway Avenue corridor, multimodal transportation network and potential revisions to parking cash-in-lieu policy require a clear path for implementation.

Neither Planning nor Engineering have the resources to undertake this project in-house with existing resources and an external consultant is required.

The plan could be delayed further, but this would leave an absence of guidance for private and public development in the downtown area over the next five years; but this is a viable alternative. The new plan will include a clear set of implementation options with realistic cost evaluations reflecting current budget realities. In absence of this plan, evaluating these strategic investments (such as a transit hub, streetscape improvements, a public celebration space, decisions on parking lot management) will be more difficult.

END



Engineering Design Guideline Lighting Update

Project Summary

Project Number

7077

Budget Year:	2019
Department:	Engineering
Questica Reference:	ENG-19-02

Budget:	\$20,000
Project Type:	Studies
Priority:	A

Project Description:

Project scope includes undertaking updates to the lighting section of the Engineering Design and Construction Guidelines (EDCG). The work is technical in nature, and relates to traffic and community safety and therefore will be informed by consultant recommendations.

A communications plan would be developed and may involve the use of all of the Town's standard communications channels including:

1. Project webpage at www.canmore.ca
2. Social media
3. Print media
4. Direct Mail as needed

BOWDA is provided an opportunity to review updates to the EDCGs.

It is anticipated that messaging would be included with future capital projects where the lighting may be changed to align with the updated standards and residents will see the impacts.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$20,000	0	0	0	0	0	\$20,000
Total	\$20,000	0	0	0	0	0	\$20,000

Operating Budget Impact:

Lighting design influences costs for electricity and lighting infrastructure. These costs will be considered as part of the lighting guideline updates to allow for informing decision making and future budgets.

END.

Project Rationale:

A complete update to the Engineering Design and Construction Guidelines (EDCG) is underway. The current work has been completed in-house, and through contracted services approved as part defined scope for Cap 1733 Complete Street Project Planning. Lighting guideline updates require additional support from qualified professionals. The project has been prioritized based on potential professional liability to staff and the municipality, and based on safety related benefits for the community.

Lighting Design Guideline Update

An update to Canmore's lighting design guidelines will provide guidance for existing areas in town that residents feel are both over-lit and under-lit, as well as inform future roadway and pathway designs.

Current practice is for Fortis to design to IES standards (a widely adopted standard in North America). Canmore has historically relied on a lower standard of lighting, though this standard is not well defined. Further, reduced lighting standards require signoff from the Engineering department. On recent projects, in the absence of better guidelines, Engineering has relied on Fortis recommended IES designs. This has resulted in very brightly lit projects and negative feedback from the community.

In order to encourage alternative transportation, and to maintain safe, comfortable, and accessible infrastructure in our community, lighting standards will be developed for pathways, bicycle paths, and transit stops.

END.

Options Considered:

Engineering relies on IES standards. This approach would result in a high level of lighting relative to current conditions.

Continue with the current approach of using precedent guidelines and projects. Engineering is not comfortable with this approach. As the community continues to grow and lighting technology and options change with evolving North American standards, there is a need for a better basis for decision making. Additionally, as lighting influences public safety, there are professional liability considerations for staff and for the organization.

END.

Budget Year:	2019	Budget:	\$750,000
Department:	Engineering	Project Type:	Other
Questica Reference:	ENG-19-21	Priority:	B

Project Description:

This project includes the addition of physically separated cycling infrastructure and pedestrian facilities along Palliser Trail, between the Trans Canada Highway access ramp and Benchlands Trail. Construction will be largely constrained to the existing roadway surface, and will require the reallocation of existing pavement to accommodate walking, cycling and driving. Detailed study has been undertaken to demonstrate that a 2-lane roadway design, together with turn bays at intersections, will provide an acceptable level of service for vehicular traffic at build-out. The intersections along this corridor will be modified to accommodate all modes and to promote the movement of people and vehicles in accordance with the functional requirements identified in the Integrated Transportation Plan.

The scope of work includes contributions to the church development site to allow for the construction of a bus layby.

If this capital project is approved, a public participation plan would be developed in accordance with Town's Public Participation Policy. The public participation plan would detail the level of engagement needed and tactics to be used. It is anticipated that the implementation of this project would involve consultation with a variety of internal and external stakeholders.

A detailed communications plan would be developed and would involve the use of all of the Town's standard communications channels including:

1. Project webpage at www.canmore.ca
 2. Social media
 3. Print media
 4. In – person meeting opportunities
 5. Direct Mail as needed
- END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$750,000	0	0	0	0	0	\$750,000
Total	\$750,000	0	0	0	0	0	\$750,000

Operating Budget Impact:

Operational impacts related to the improvements planned for Palliser Trail include the addition of \$6,365 per year, which has been included in the operating budget.

END.

Project Rationale:

Palliser Trail is an arterial roadway that provides connectivity between the Trans Canada Highway and central Canmore. This corridor has seen significant additional development in recent years, and it also provides access to a number of communities on the east side of Canmore. At present, this roadway has limited pedestrian and cycling facilities (a shared-use pathway on the east side of the roadway) and is primarily designed to accommodate motor vehicle movements. With growing population and development along this corridor, there is a need to provide improved connectivity for active modes, and better access to transit infrastructure. As part of approval of the developments, Engineering identified the requirement for the municipality and developers to work together to improve connectivity to Benchlands Trail.

The 2018 Integrated Transportation Plan identifies Palliser Trail as part of an all ages and abilities active transportation network. The implementation of this project will influence the form and function of this roadway, and will support improved connectivity between residents, visitors and many essential destinations and services in Canmore. This project will build on the successes of other Complete Streets corridors, and continue progress towards a complete network of high quality walking and cycling infrastructure. As this larger network is completed, it will be possible for individuals to complete trips to and from their destinations in efficient and low-stress environments, which will play a key role in increasing the walking, cycling, and transit mode shares in Canmore.

Strategic Alignment:

- 2018 Integrated Transportation Plan
 - o Guiding Principles – The transportation system will provide mobility and access for all.
 - o Guiding Principles – A multi-modal transportation network will connect neighbourhoods and places of interest.
 - o Vision - Achieve a 40% non-motorized summer mode split around the Town Centre by 2030.
 - o All Ages and Abilities Cycling Network
- Canmore 2016 Municipal Development Plan
 - o Street Design and Planning – “Complete Streets and the active transportation network should address accessibility and connectivity for all ages and skill levels for each season of the year.”
 - o Street Design and Planning – “The movement of pedestrians and bicycles should be integral in the design and reconstruction of the transportation network.”
- Canmore 2019 – 2022 Strategic Plan
 - o Areas of Focus – “We effectively connect residents and visitors with our community through our integrated transportation network.”

END.

Options Considered:

Build a pedestrian bridge: a pedestrian bridge is a significant expense and provides low to modest service level improvement for existing developments over changes to Palliser Trail and Benchlands Overpass identified in the 2019 budget.

Connect existing developments to existing paths and sidewalks: Developments are partially connected to the Town Centre and other key destinations through several poor crossings and a disjointed network. As a result, very strong desire lines draw residents across the highway. This creates a development-induced safety situation that is best mitigated through providing a safe and efficient alternative. Further, without improvements to active transportation infrastructure, Palliser Trail will fail to accommodate the transportation needs of a significant number of residents and visitors. It is recognized that providing comfortable and attractive infrastructure plays a key role in shifting travel modes. Without these improvements to Palliser Trail, walking, cycling and accessing transit infrastructure will continue to be uncomfortable and challenging, and little progress will be made towards achieving the higher non-motorized mode share targets that have been identified adopted by the Town of Canmore through the 2018 Integrated Transportation Plan.

END.

Budget Year:	2019	Budget:	\$40,000
Department:	Engineering	Project Type:	Studies
Questica Reference:	ENG-19-03	Priority:	B

Project Description:

The scope of the project is to assess rail related risk along the CP rail corridor on a parcel-by-parcel basis and create an online GIS layer to inform development. This 'baseline risk assessment' includes the development of a site specific Risk Assessment process which is integrated into the development permit application process and associated policy and procedure. The project requires specialized expertise in rail risk assessment.
END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$40,000	0	0	0	0	0	\$40,000
Total	\$40,000	0	0	0	0	0	\$40,000

Operating Budget Impact:

Once completed, the baseline risk assessment will significantly decrease internal workload associated with meeting the 2013 FCM Guidelines. There will be upfront work to undertake the assessment, and for the Planning Department to develop policy.
END.

Project Rationale:

In 2013, the Railway Association of Canada and the Federation of Canadian Municipalities published the 'Guidelines for New Development in Proximity to Railway Operations'. These guidelines contain recommendations for mitigation of railway risk, noise and vibration which are so restrictive as to severely restrict development on a number of parcels adjacent to the railway corridor. Since the FCM guidelines were published, Calgary has led policy development and provided approaches to development approval that Engineering is generally following. This has included a requirement for site specific risk assessments for each new proposed development that has met criteria for land use and proximity.

On July 23, 2018 the City of Calgary council approved the 'Proposed Development Next to Freight Rail Corridors Policy'. To inform this policy, the City undertook a baseline risk assessment. It is proposed that Canmore undertake a baseline risk assessment as well and to develop a Railway Proximity Policy for adoption by Council to update our current policy. This project would provide the information required for Administration to develop evidence based risk management approach to development adjacent to the rail corridor that is specific to the Canmore context and may potentially inform land-use.

Strategic Alignment:

Municipal Development Plan (2016):

- 3.10.1 – Development proposals adjacent to the railway should have regard for the Guidelines for New Development in Proximity to Railway Operations (2013), prepared for the Federation of Canadian Municipalities and the Railway Association of Canada, and as amended from time to time.

Canmore 2019 – 2022 Strategic Plan

• Goals and Area of Focus

- Community - 'We are a safe mountain community...'

- Livability – "We are an inclusive and accessible community for people of diverse social and economic backgrounds"

END.

Options Considered:

1) Continue with the current process. Developers would be required to provide site specific risk assessments for each parcel. This process increases costs substantially, though the costs are borne by the developer. The engineering department must work with each developer to produce a terms of reference, review the report to ensure quality and consistency, and then work with the developer to modify development proposals based on the report results. This is a significant effort and adds time to development reviews.

END.



Street and Drainage Rehabilitation (2019)

Project Summary

Project Number

7080

Budget Year:	2019
Department:	Engineering
Questica Reference:	ENG-19-08

Budget:	\$550,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Miscellaneous preventative maintenance and routine rehabilitation such as drywell replacement and rectifying localized pavement problems and drainage issues. Specific projects will be identified based on operational observations, inspections and publicly identified problem areas. - \$120,000

The rehabilitation of the intersection of 7th Avenue and 7th Street includes drainage improvements and pavement rehabilitation. Work is scheduled to coincide with adjacent development over 2019 and 2020. Some sidewalk and curb replacement and a curb extension may be included if budget permits - \$295,000

The 2019 budget includes a \$45,000 capital contribution to the pavement crack sealing and patching program that is managed by the Streets and Roads department. Starting in 2020 the pavement maintenance program will be funded entirely through Public Works operational budgets.

A small-culvert condition assessment was completed in 2018. Miscellaneous culvert cleanout will be undertaken throughout the community in 2019 - \$50,000.

Budget is included to divert milled asphalt from rehabilitation projects to be placed and compacted on the pathway along the east side of the CPR tracks. This resurfacing will improve drainage and reduce hazard from loose gravel. By using recycled material trucking and diversion to landfill is reduced. - \$40,000

During construction directly impacted residents may be notified by direct mail is applicable. Details of the work including road closures and impacts will be advertised on the following channels:

1. Town of Canmore Website
2. Social Media
3. Town page in the RMO

Residents can participate in identifying pavement sections requiring maintenance by using the 'Report a Road Issue' webpage at <https://canmore.ca/municipal-services/road-maintenance/report-a-pothole>
END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$550,000	0	0	0	0	0	\$550,000
Total	\$550,000	0	0	0	0	0	\$550,000

Operating Budget Impact:

Preventative pavement maintenance decreases operating costs by ensuring that pavements do not deteriorate to the point of requiring acute interventions by Streets and Roads staff such as pothole patching and infrared patching.

Correcting pavement and drainage problems also decreases operating costs by reducing the amount of maintenance associated with poorly drained areas such as ice removal in winter.

END.

Project Rationale:

Preventative maintenance of pavements yields a high return on investment and aligns with the 2015 Pavement Quality Survey recommendations and with Asset Management philosophies.

Miscellaneous street and drainage rehabilitation works are required to correct chronic issues on road segments which are not programmed for imminent full scale rehabilitation.

Strategic Alignment:

- Canmore 2019 – 2022 Strategic Plan: Foundational Pillars: Financial Stewardship – “We protect and plan for the long-term interests of residents by managing assets...”
 - Asset Management Policy (FIN-009): Mission: ‘The Town of Canmore efficiently and sustainably manages its assets to be able to provide required services to the community, now and in the future. The Town understands the scope and condition of Town-owned assets, and utilizes informed and integrated decision-making processes optimizing asset Useful Life and Lifecycle Costs when planning and budgeting for the acquisition, rehabilitation, replacement or disposal of assets.’
- END.

Options Considered:

Cancelling or reducing the scope of preventative maintenance of pavements would result in substantially higher rehabilitation costs in future years and an increase in operational costs.

Pavement and drainage issues could be corrected when road segments are subject to full scale rehabilitation. In some cases this would mean that issues would persist for >10 years with the associated operating costs, deterioration of infrastructure and public complaints.

END.



Benchlands Overpass Improvements

Project Summary

Project Number

7081

Budget Year:	2019	Budget:	\$550,000
Department:	Engineering	Project Type:	Other
Questica Reference:	ENG-19-12	Priority:	B

Project Description:

Benchlands Trail Overpass of the TransCanada Highway between Palliser Trail and Bow Valley Trail

The scope of this project will include the reallocation of space within the road surface and right-of-way to include designated walking and cycling facilities on both sides of the Benchlands Trail overpass, which will be physically separated from motor vehicle lanes. This reallocation of space will remove one traffic lane in each direction. A detailed traffic analysis has been completed demonstrating the resultant three lane cross-section will have sufficient capacity at community build-out.

The intersection of Palliser Trail and Benchlands Trail will be redesigned to accommodate all modes and to promote the movement of people and vehicles in accordance with the functional requirements identified in the Integrated Transportation Plan.

Improvements are scheduled to begin in 2019 with construction completion in 2020.

If this capital project is approved, a public participation plan would be developed in accordance with Town's Public Participation Policy. The public participation plan would detail the level of engagement needed and tactics to be used. It is anticipated that the implementation of this project would involve consultation with a variety of internal and external stakeholders. A detailed communications plan would be developed and would involve the use of all of the Town's standard communications channels including:

1. Project webpage at www.canmore.ca
2. Social media
3. Print media
4. In – person meeting opportunities
5. Direct Mail as needed

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$550,000	0	0	0	0	0	\$550,000
Total	\$550,000	0	0	0	0	0	\$550,000

Operating Budget Impact:

Operational impacts related to this new infrastructure include the addition of \$4,370 per year, which has been added to the operating budget. As existing roadway is used for a portion of the work, these operational costs may be partially offset in future roadway clearing contracts.

END.

Project Rationale:

The implementation of this project will address a problem area in the cycle and pedestrian network. The Benchlands Overpass has long been identified as a problematic area for walking and cycling. Safety and comfort concerns were raised through the Benchlands Trail engagement process. With the addition of a large number of rental units in the Palliser area, demand for quality pedestrian connectivity will grow. In order to accommodate trips from Palliser to the pathway network at Bow Valley Trail and Railway, this key corridor requires improvement.

The project influences the feel and function of the corridor, and will support an improved interaction between residents, visitors and many essential destinations and services in Canmore. This project will build on the successes of other Complete Streets corridors, and continue progress towards a complete network of high quality cycling infrastructure. As this network is completed, it will be possible for individuals to complete trips to and from their destinations in an attractive and low-stress environment, which will play a key role in increasing the cycling mode share in Canmore.

Strategic Alignment:

- 2018 Integrated Transportation Plan
 - o Guiding Principles – The transportation system will provide mobility and access for all.
 - o Guiding Principles – A multi-modal transportation network will connect neighbourhoods and places of interest.
 - o Vision - Achieve a 40% non-motorized summer mode split around the Town Centre by 2030.
 - o All Ages and Abilities Cycling Network
- Canmore 2016 Municipal Development Plan
 - o Street Design and Planning – “Complete Streets and the active transportation network should address accessibility and connectivity for all ages and skill levels for each season of the year.”
 - o Street Design and Planning – “The movement of pedestrians and bicycles should be integral in the design and reconstruction of the transportation network.”
- Canmore 2019 – 2022 Strategic Plan
 - o Areas of Focus – “We effectively connect residents and visitors with our community through our integrated transportation network.”

END.

Options Considered:

Benchlands Trail Overpass could continue to operate with narrow pedestrian facilities on the east side of the bridge. This option would not provide a comfortable or convenient walking and cycling experience for people wishing to access development along Palliser Trail, Town Centre, and numerous other amenities, and would likely continue to encourage vehicle trips, by not adequately accommodating travel by residents and visitors travelling by foot and bike. The 2018 Integrated Transportation Plan identifies a goal of achieving a 40% non-automobile mode split around the Town Centre during the summer months, to address increasing congestion, and to help support a vibrant and healthy community. The existing roadway network through central Canmore is primarily designed around the movements of motor vehicles. In order to encourage and support more residents and visitors choosing to cycle for some trips, it will be necessary to create comfortable and convenient cycling infrastructure.

END.

Budget Year:	2019	Budget:	\$200,000
Department:	Engineering	Project Type:	Other
Questica Reference:	ENG-19-15	Priority:	B

Project Description:

Small scale infrastructure improvements and initiatives targeting improved safety, comfort, and accessibility of existing infrastructure.

Individual initiatives are maintained in a list and considered for priority for safety, accessibility, mode shift, cost/benefit.

Recurring annual scope includes (together with approximate allocations):

- Bicycle Friendly Business and Infrastructure Incentive Programs: Bicycle Friendly Business Coordination - \$5,000 / year
- 100 + additional bicycle parking spaces each year in and around the Town Centre and at key destinations -\$25,000-\$35,000 / year
- Bicycle parking at municipal parks and recreation facilities as recommended in OSTP - \$5,000 / year
- Traffic calming and crossing improvements vetted through TRIG including - \$35,000 / year
- School Travel Planning initiatives - \$25,000-\$35,000 / year

Specific projects for 2019/2020 include:

- Crossing improvements on Grotto Road;
- Traffic calming and crossing improvements at Lion's Park;
- Increased visibility for stop signs at 10th Street and 7th Ave;
- Deployment of 30km/hr zones in several pilot areas based on petition and resident request.
- Partial contribution for an additional Tri-shaw for the successful Cycling Without Age Program - \$5,000 (remainder via fundraising)
- School travel planning initiatives including:
 - o Crossing improvements at 5th Street and 5th Ave
 - o Sidewalk and crossing improvements around ERS
 - o Educational information for students
 - o Bicycle light and bell promotions
- Development related pedestrian and cycle improvements:
 - o Small section of pathway and a crossing on municipal land between the CPR pathway and a development on Railway Avenue at Main Street. The Developer's contribution to this project would be significant - a section of path on a new access easement. The net result is a much improved connection from Main Street to the CPR pathway and potentially a future new CPR crossing to Bow Valley Trail - \$50,000-\$75,000
 - o 120-130 Kananaskis Way Development - Pathway Improvement Contributions - \$25,000-\$35,000

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Photo Radar Reserve	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Improvements are largely changes to existing infrastructure to address safety, comfort and accessibility. Some new infrastructure is expected, including bicycle racks. In some cases infrastructure such as gates or bollards are removed. Operational impacts related to new infrastructure include the addition of \$4,750 for all projects outlined in this 2019/2020 program, which has been added to the operating budget.

END.

Project Rationale:

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

The Bicycle Friendly Business Program has seen excellent participation with 50+ registered businesses in 2018. Registered businesses and organizations provide incentive to staff, clients and customers to bicycle instead of driving. In summer of 2018, three businesses in one Gateway District building alone recorded 600 staff bicycle trips. These trips would have traditionally been vehicle trips and all-day parking during our busiest time in our second busiest commercial area. This is a very significant offset in all-day parking demand provided for very low upfront cost of several bicycle racks.

Education and promotion is foundational to successfully achieving mode share targets for walking and cycling outlined in the 2018 ITP. Further, education improves safety, and comfort for road users and decreases conflict.

Strategic Alignment:

- 2018 Integrated Transportation Plan
 - o Guiding Principles – The transportation system will provide mobility and access for all.
 - o Guiding Principles – A multi-modal transportation network will connect neighbourhoods and places of interest.
 - o Vision - Achieve a 40% non-motorized summer mode split around the Town Centre by 2030.
 - o All Ages and Abilities Cycling Network
- Canmore 2016 Municipal Development Plan
 - o Street Design and Planning – “Complete Streets and the active transportation network should address accessibility and connectivity for all ages and skill levels for each season of the year.”
 - o Street Design and Planning – “The movement of pedestrians and bicycles should be integral in the design and reconstruction of the transportation network.”
- Canmore 2019 – 2022 Strategic Plan
 - o Areas of Focus – “We effectively connect residents and visitors with our community through our integrated transportation network.”

END.

Options Considered:

More projects are identified each year than funds available and resources to deliver the projects. To prioritize projects we reference planning documents and a number of community feedback channels including Each is identified through the following sources:

- Input and feedback through the Cycling Without Age Program;
- TRIG (Traffic Review and Investigation Group - Bylaw, RCMP, Public Works);
- School Travel Planning Program (LGMS 2017, ERS 2018);
- Bicycle Friendly Business Program - Infrastructure Investment;
- Council and Community feedback;
- Various planning documents;
- Development applications. Projects are evaluated and prioritized through a number of mechanisms including master planning, community feedback, safety standards and requirements, and formal evaluation.

The Cycling Without Age program could continue to operate with two tri-shaws. A third tri-shaw simplifies logistics for the program by allowing the equipment to remain at each of the facilities they serve – Origins, Seniors Lodge, and the Hospital. This will improve tri-shaw availability, reduce administration time, and allow for an increase in the number of seniors experiencing ‘wind in their hair’. A tri-shaw with a more powerful motor could expand the areas of town that are accessible to the program. Alternatively, Council could choose to fund the full purchase at \$12,000 and ensure the funding is secured. This would come at the expense of other initiatives in this program.

END.

Budget Year:	2019	Budget:	\$1,875,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-19-22	Priority:	B

Project Description:

This project will involve the completion of boulevard separated shared-use pathways on the west side of Bow Valley Trail between Old Canmore Road and 17th Street, constructed at the same elevation as the roadway surface.

A previous stormwater management report will be updated as part of the project to guide the development of the design. The scope of work will include drainage improvements as identified in the report. A number of crossings along Bow Valley Trail will be modified to improve safety and comfort in accordance with functional requirements identified in the Integrated Transportation Plan.

The project will provide grass landscaping adjacent to existing development, and a grass or treed boulevard between the travel lanes and pathway. The interface with adjacent properties will not include any enhancements such as trees, shrubs, and lighting. Adjacent property owners will be provided an opportunity to work with the Town to include those elements in the project at their cost. Adjacent property owners will not be required to pay costs associated with the basic pathway as it is a part of the core pedestrian and cycle network, however future developers will be required to put in adjacent sidewalk at the time of site redevelopment.

As part of the project, a public participation plan would be developed in accordance with Town's Public Participation Policy. The public participation plan would detail the level of engagement needed and tactics to be used. It is anticipated that the implementation of this project would involve consultation with a variety of internal and external stakeholders.

A detailed communications plan would be developed and would involve the use of all of the Town's standard communications channels including:

1. Project webpage at www.canmore.ca
2. Social media
3. Print media
4. In – person meeting opportunities
5. Direct Mail as needed

Design will be completed in 2019, with construction initiated in 2019 and completion planned in 2020.
END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
FGTF	\$1,000,000	0	0	0	0	0	\$1,000,000
MSI Capital	\$875,000	0	0	0	0	0	\$875,000
Total	\$1,875,000	0	0	0	0	0	\$1,875,000

Operating Budget Impact:

Net increase of 880m of pathway for maintenance. Operational impact of \$4,180 per year has been identified starting in late 2019 for internal operation costs associated with roadway maintenance.
END.

Project Rationale:

Bow Valley Trail is a key connection for walking, cycling, and driving through central Canmore. It is a highly visible gateway into the community, and provides access between the majority of Canmore's visitor accommodation and many essential services within the community. Bow Valley Trail plays an important functional role in the movement of people and goods. The 2018 ITP identifies Bow Valley Trail as an arterial roadway, as well as an important part of the 2018 ITP's all ages and abilities active transportation network. In order to achieve the ITP's goal of 40% non-automobile mode share around the Town Centre, better connectivity for active modes is required between the dense visitor accommodation along this corridor and the Town Centre.

The design and implementation of this project will influence the feel and function of this gateway corridor, and will support an improved interaction between the transportation network and adjacent land uses. This project will build on the successes of other Complete Streets corridors, and continue progress towards a complete network of high quality active transportation infrastructure.

Strategic Alignment:

- 2018 Integrated Transportation Plan
 - o Guiding Principles – The transportation system will provide mobility and access for all.
 - o Guiding Principles – A multi-modal transportation network will connect neighbourhoods and places of interest.
 - o Vision - Achieve a 40% non-motorized summer mode split around the Town Centre by 2030.
- Canmore 2016 Municipal Development Plan
 - o Street Design and Planning – “Complete Streets and the active transportation network should address accessibility and connectivity for all ages and skill levels for each season of the year.”
 - o Street Design and Planning – “The movement of pedestrians and bicycles should be integral in the design and reconstruction of the transportation network.”
- Canmore 2019 – 2022 Strategic Plan
 - o Areas of Focus – “We effectively connect residents and visitors with our community through our integrated transportation network.”

END.

Options Considered:

Bow Valley Trail could be left as-is, without the addition of high quality walking and cycling infrastructure and intersection realignments. Existing pathways along Bow Valley Trail are narrow and do not comfortably accommodate higher volumes of pedestrians and cyclists. Regular driveway crossings require pathway users to navigate frequent changes in grade and provide a low level of user comfort. Winter maintenance is not possible, with icing and ponding of water preventing clearing. The proximity to the hospital means high use of the corridor by elderly and those with accessibility challenges. Increased uptake of walking and cycling as travel options are unlikely based on this option, as it is recognized that providing comfortable and attractive infrastructure plays a key role in shifting travel modes. The 2018 ITP's goal of 40% non-automobile summer mode split around the Town Centre is unlikely to be realized, and this option will not help to address worsening congestion around the Town Centre.

An additional option would add additional vehicle lanes in a 3 or 4 lane configuration along Bow Valley Trail and to construct associated vehicular improvements at each intersection. When considering the parking and congestion improvements needed throughout the community, the cost for this option would be much higher. And although this may result in some short-term improvements for specific motor vehicle movements, it would result in increased overall community congestion and perpetuate unsafe and uncomfortable pedestrian conditions. The ITP's goals of mode shift around the Town Centre were identified in order to address these needs, and are a critical part of any improvements planned in central Canmore.

The scope of work may include contributions to a segment of pathway in front of the former Hostel Bear. If a reasonable cost can be negotiated, the work would be completed by the developer together with Basecamp 1 pathways in 2019. Alternatively, if an agreement on cost cannot be reached, this section of pathway will be completed by the Town, with removal of any temporary ramping at additional Town cost.

END.

Budget Year:	2019	Budget:	\$150,000
Department:	Engineering	Project Type:	Other
Questica Reference:	ENG-19-24	Priority:	B

Project Description:

The scope of the project includes implementing recommendations from the 2018 Integrated Parking Management Plan. A two year project, the project includes several strategies recommended in the plan that are not yet captured in other capital project budgets:

- 2019 Assessment of price parking technologies to convert a portion of the highest demand Town Centre parking stock to price parking. Develop a residential parking pass system to address spillover impacts. Includes anticipated 2019/2020 implementation - \$100,000.
- 2019/2020 Town Centre Activity Street Parklet Enhancements (people parking, traffic calming). Scope includes contributions to mid-block parklets or public patios for improved realm, informal space for dwelling, and additional bicycle parking. Includes 1-2 locations. To be implemented on streets classified as Activity Streets in the Town Centre in the ITP. May be seasonal. Design details will be developed through engagement with the BRZ and directly fronting businesses. May be integrated with business patios where appropriate. - \$50,000

When the IPMP was approved it was noted that specific public participation plans would be developed for the roll out of each initiative. A plan would be developed for each of these initiatives to understand the public's concerns with the implementation of each strategy and some of the ways the concerns could be mitigated. The implementation of this project would involve consultation with a variety of internal and external stakeholders.

A detailed communications plan would be developed and would involve the use of all of the Town's standard communications channels including:

1. Project webpage at www.canmore.ca
2. Social media
3. Print media
4. In – person meeting opportunities
5. Direct Mail as needed

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	\$150,000	0	0	0	0	0	\$150,000
Total	\$150,000	0	0	0	0	0	\$150,000

Operating Budget Impact:

Engineering will lead individual initiatives with support and input from key stakeholders including Bylaw, Economic Development, and Planning.

It is expected that Bylaw Services will provide enforcement services for price parking using existing resources (this includes the new position request for a 4th full time officer and a 3rd seasonal officer). Details of enforcement requirements will be dependent on the approaches and technology selected for fare collection. Bylaw Services will be involved in selecting a vendor and will monitor resource requirements during the first 1-2 years of operations. If it is found that additional resources are required, it is expected they will be seasonal and will be funded from price parking revenues.

END.

Project Rationale:

The strategies outlined in the Integrated Parking Management Plan and Integrated Transportation Plan have the potential to significantly reduce parking demand, improve the management and usage of existing parking stock, and delay the need for expansion of existing parking stock. Implementation of strategies recommended in the June 2018 Integrated Parking Management Plan are in support of Council's priorities with respect to traffic and parking management.
END.

Options Considered:

A number of technology and rollout options for price parking will be considered and reported to Council in Q1 2019.
END.



Bus Stop Improvements

Project Summary

Project Number

7085

Budget Year:	2019	Budget:	\$1,270,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-19-20	Priority:	B

Project Description:

Installation and improvement of bus stops within Canmore on both Local and Regional routes. Scope includes concrete pads and pedestrian facilities, benches, bike racks, garbage and recycle receptacles, signage, and select stops will receive NextBus signs, lighting, and shelters. The project will generally involve shelter and capacity upgrades to the Town Centre stop, shelters at four or more additional stops, and basic improvements at approximately twelve stops.

A list of stop improvements and locations has been reviewed by the BVRTSC. There will be ongoing liaison with the commission as well as;

- Impacted departments including Facilities, Streets and Roads, Parks, and Solid Waste Services
- Impacted residents and businesses

Work will be completed over the course of two years. This will allow for progress on the Town Centre Enhancement Plan to inform capacity and shelter improvements at the Town Centre stop.
END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$423,000	0	0	0	0	0	\$423,000
Provincial Grants	\$847,000	0	0	0	0	0	\$847,000
Total	\$1,270,000	0	0	0	0	0	\$1,270,000

Operating Budget Impact:

Addition of 5 bus shelters and increase footprint at 15 transit stops requiring more snow removal. This adds \$3,400 per year based on an additional 56 hours of work per year.
END.

Project Rationale:

Over forty transit stops exist in Canmore to accommodate local and regional bus services. Many of these stops are currently informal with poor accessibility for passengers. Improvements to stops have been gradually introduced while confidence was gained in routes and stop locations. In 2015 the BVRTSC received approval for up to \$1.17 million in Provincial GreenTRIP grant funding toward construction of bus stops in Canmore. This project will exhaust the monies that approved through GreenTRIP for stop improvements in Canmore.

Strategic Alignment:

2018 Integrated Transportation Plan

- o Guiding Principles – The transportation system will provide mobility and access for all.
- o Guiding Principles – A multi-modal transportation network will connect neighbourhoods and places of interest.
- o Vision - Achieve a 40% non-motorized summer mode split around the Town Centre by 2030 including 5% transit mode share.

Canmore 2019 – 2022 Strategic Plan

- o Areas of Focus – “We effectively connect residents and visitors with our community through our integrated transportation network.”

Canmore 2016 Municipal Development Plan

- o Public Transit – “Operation of regional and local public transit systems that serve visitors and residents will be supported by the Town.”

END.

Options Considered:

Stops could continue could remain informal. Maximum ridership potential is unlikely to be realized where transit stop are not brought up to standard. Another option would be to delete stops that don't already have appropriate appurtenances or pedestrian facilities. Deleting stops would likely result in reduced ridership. 5% transit mode share target by 2030 requires ongoing transit investment over the next 12 years. 2/3 Green Trip funding would not be realized.

END.

Playground Replacement - Lions Park

Project Summary

Project Number

7086

Budget Year:	2019
Department:	Parks
Questica Reference:	PAR-17-03

Budget:	\$476,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The project is to replace Lions Park Playground for children 2-5 & 5-12 years old and swings. It was built in 1998 and will be 21 years old in 2019 and replaced in conjunction with the tennis court expansion.

The tennis court expansion project is currently unconfirmed (unfunded) and discussions in early 2019 will determine how the playground replacement project should proceed - which could include proceeding as proposed or replaced in its current location. Council will be kept updated under either scenario and requested to provide any approvals if project scope or budget is changed.

The playground and swings will relocate to the north side of Lions Park to make room for the tennis court expansion and require 35 trees to be removed. The new location will also need site excavating, ground leveling and engineering/geotech work prior to the new structure being installed.

The playground will be enhanced with a rubberized surface. A rubber surface makes the site more accessible for children with physical disabilities.

Budget Break Down:

Advertising / public consultation / open house / grand opening / cookies: \$2,500

Structure removal & disposal, grading / site, tree removal, engineering services / surveying, basic site reclamation: \$75,000

Playground supply and install with rubber surface: \$260,000

Swing set supply and install with upgraded rubber surface: \$55,000

Supply and install of new benches, picnic tables, garbage bin, gravel trails, trees: \$40,500

Contingency 10%: \$43,000

TOTAL: \$476,000

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$126,000	0	0	0	0	0	\$126,000
MSI Capital	\$350,000	0	0	0	0	0	\$350,000
Total	\$476,000	0	0	0	0	0	\$476,000

Operating Budget Impact:

No operational impact.

END

Project Rationale:

1. Repair & Maintenance: The playgrounds identified for a 2017-2021 replacement are facilities made mostly of wood that receive a lot of use. Playgrounds are inspected weekly and significant wear has been documented. 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 29 playgrounds of various sizes for various ages. A lifecycle schedule of one every other year would result in a 58 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.

END

Options Considered:

Option 1: Replace the swing set and upgraded surface (rubber) with the existing pea gravel surface \$32,000 instead of \$55,000. Decreasing the project total by \$23,000.

Option: Replace a playground every other year will mean it will take 58 years to replace all playgrounds. The expected TCA lifecycle for playground lifecycle is 15-20 years, depending on usage and the construction and material used.

Option 2: Replace a playground every year. This would bring the lifecycle of a playground into scope with the expected TCA life of a playground. This would decrease the playground lifecycle of town playgrounds to 34 years.

Option 3: Delay the lifecycle to every 3 years. Not recommended as the current lifecycle schedule of every two years is already too long.

END



Playground Rubber Surface Replacement - Eagle Terrace

Project Summary

Project Number

7087

Budget Year:	2019
Department:	Parks
Questica Reference:	PAR-19-17

Budget:	\$82,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The removal and replacement of the existing rubberized surfaces at Eagle Terrace Reginal playgrounds for kids 2-5 years old & 5-12 years old.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$82,000	0	0	0	0	0	\$82,000
Total	\$82,000	0	0	0	0	0	\$82,000

Operating Budget Impact:

No operational impact.
END

Project Rationale:

This rubber surface was installed in 2006, it was one of the first types of rubber surface to be used in Alberta. The life cycle of a rubberized playground surface is 10-12 years. Playground rubberized surfaces are tested every 2-3 years to ensure that they meet the Canadian Safety Associations Code for surface compaction / fall protection. These surfaces failed the fall height protection test in August 2018.

Over time the rubberized surface deteriorates due to wear and tear and exposure to the elements. The life cycle replacement of these surfaces is required to ensure that they meet the minimum code set by the CSA.

Rubberized surfaces also meet the CSA Code for "Annex H" wheel chair accessibility for special needs children, whereas the pea gravel surfaces do not. To support special needs children it is important that Canmore have a few designed high profile playgrounds that meet this code. To date "Annex H" locations include Centennial Park, Eagle Terrace Park , West Canmore Park and Grotto Mountain Village.

Play grounds that were tested in 2018 include:

- Centennial park, rubber surface - Passed
- Centennial park Swings, pea gravel - failed, but was able to mitigate as the pea gravel can be fluffed up using the rototiller.
- Rundle Crescent, Pea gravel surface - Passed
- Carey Playground, pea gravel - Passed
- Peaks Wilson Way, pea gravel - passed
- Cougar Point, pea gravel - passed
- Eagle Terrace 5-12, rubber - Failed
- Eagle Terrace 2-5, Sections (50%) Failed, but logical to replace entire surface.
- Canyon Close, pea gravel - passed

2019

- Eagle Terrace playground surface for kids 5-12 year old - installed in 2006. Approx. 190m² = \$55,000
 - Eagle Terrace playground surface for kids 2-5 year old - installed in 2006. Approx. 76m² = \$27,000
- (Includes Contingency)

END

Options Considered:

Option 1: Recommended - Replace the existing rubberized surface with a new complete rubberized surface.

Option 2 : Close the play ground until the surface can be replaced.

Option 3: Not recommended - Remove the rubberized surface and replace it with a less expensive pea gravel surface. This would mean that the playground would no longer meet the CSA standard for wheel chair accessibility (Annex "H") for special needs children in wheel chairs.

END



Parks Equipment Lifecycle

Project Summary

Project Number

7088

Budget Year:	2019
Department:	Parks
Questica Reference:	PAR-19-02

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

Project Description:

This project is the annual replacement of Parks related equipment such as mowers, tractors and attachments, etc. Items will be reevaluated annually prior to being brought forward for replacement.

2019:

- Unit ME048: Utility Vehicle and "V" Blade - 2009
- Unit PME004: Small Ride on Mower (GR series) - 2008
- Unit PME046, PME047, PME048: Material push spreaders - 2004
- Unit PME091: Rototiller - 2015

2020: No equipment require replacement.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$65,000	0	0	0	0	0	\$65,000
Total	\$65,000	0	0	0	0	0	\$65,000

Operating Budget Impact:

No operational impact.

END

Project Rationale:

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

Options Considered:

Equipment scheduled for replacement are re-evaluated annually and brought forward or pushed back depending on there usage and condition.

END



Trail Surface Rehabilitation (2019)

Project Summary

Project Number

7089

Budget Year:	2019
Department:	Parks
Questica Reference:	PAR-19-10

Budget:	\$350,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The project is to replace sections of existing hard surface and gravel trails. The Town has approximately 80km of trails of which approximately 22 km are hard surface trails that are formally inspected annually. Inspection reports will create a lifecycle schedule based on priority (hazard, usage).

Location include:

- Bow Valley Trail from McDonalds to Best Western Hotel
- Silvertip Road (upper)
- Other sections to be determined pending further prioritized condition review

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$350,000	0	0	0	0	0	\$350,000
Total	\$350,000	0	0	0	0	0	\$350,000

Operating Budget Impact:

Operational impact includes reduced maintenance (crack sealing) and liability (insurance claims for personal injury).

END

Project Rationale:

1. Safety and Risk Liability: Hard surfaces continue to wear and create hazards such as surface cracks due to tree roots, pot holes and depressions. Staff inspect hard surface trails regularly to ensure hazards are identified/mitigated. Mitigation can include marking/pot hole repairs. At some point, too much time/monies are required to maintain and a complete resurface is required. A repair and resurface reduces the Town's risk liability.
 2. Business Case: Town can resurface sections now or completely rebuild later at significantly more cost.
 3. Lifecycle Schedule: The Tangible Capital Asset program recommends a complete replacement every 15 years. There are a total of approximately 22 kms and some are now between 16-22 years old.
 4. Industry Practice: Industry recommends a complete replacement every 15-20 years.
- END

Options Considered:

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

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

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

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

END



Parks Washroom - Riverside Park

Project Summary

Project Number

7090

Budget Year:	2019
Department:	Parks
Questica Reference:	PAR-19-11

Budget:	\$230,000
Project Type:	New Infrastructure
Priority:	B

Project Description:

The project is to install a new vault washrooms in Riverside Park. The washroom will contain 2 multi use stalls and the project will include associated immediate area landscaping, access and irrigation repairs, relocation of public artwork.

The lands are owned by the province and require a new lease that administration is currently working on completing.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$230,000	0	0	0	0	0	\$230,000
Total	\$230,000	0	0	0	0	0	\$230,000

Operating Budget Impact:

Maintenance of new vault toilet includes staff time (196hrs), fleet use (196hrs) / rental (1.25 months = \$1,300), supplies (\$1,200), contracted pumping (\$2,600), and R&M (\$450).
END

Project Rationale:

It has been identified that many park areas do not include public washrooms. As the number of users increase so does the need to provide this type of service. Without a public washroom at key parks, it forces residents and visitors to go downtown or in the woods.

Issues:

- People going to the washroom in the woods or on private property.
- Trespassing onto private property to go to the washroom.
- Closest washrooms are located downtown.

Benefits:

- Reduces the number of incidents involving people going to the washroom on private property.
- Washroom benefits people gathering by the river for picnics, events and trail walkers / runners.

Budget Breakdown:

Supply precast washrooms: \$50,000

Installation & site work: \$77,000

Trails Work, Trees, Landscaping, Relocation of artwork, Bike rack, benches: \$46,000

Concrete curb and gate: \$6,000

Engineering/Surveying Fees: \$18,000

Public consult/advertising: \$2,000

Subtotal: \$199,000

Contingency (15%): \$29,850

TOTAL: \$228,850

END

Options Considered:

Option 1. Install vault washroom as proposed.

Option 2. Portable potties may be rented, installed and maintained at this locations. This would be functional and cost \$4,800 per year. Riverside Park is a community gem and adding a blue portable would be unattractive.

Option 3. Cancel the project. There are currently no washroom facilities at this location. This will continue to force visitors of the park to go into downtown or the adjacent woods for a 'washroom'.

END



Light Fleet Replacement (2019)

Project Summary

Project Number

7091

Budget Year:	2019	Budget:	\$162,000
Department:	Streets & Roads	Project Type:	Asset Replacement
Questica Reference:	SR-19-03	Priority:	B

Project Description:

The project is to replace the following of 4 light fleet vehicles in 2019:

Unit 24 (2007) S&Rs truck for \$37,100. Cost of base unit, work light package and tool rack..

Unit 52 (2004) Parks truck for \$37,100. Cost of base unit, work light package and tool rack.

Unit 61 (2009) S&Rs full size truck for \$44,000. Cost of base unit plus work light package, tool rack and power tail gate.

Unit 63 (2004) Parks full size truck for \$44,000. Cost of base unit, work light package and tool rack and power tail gate.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	\$162,000	0	0	0	0	0	\$162,000
Total	\$162,000	0	0	0	0	0	\$162,000

Operating Budget Impact:

Replacement units so minimal operational impact.

END

Project Rationale:

The Vehicle Replacement Policy supports the replacement.
END

Options Considered:

Deferring all or a portion of project will increase R/M costs and reduce reliability.
END



Hook Lift Truck Replacement (Unit 14)

Project Summary

Project Number

7092

Budget Year:	2019
Department:	Streets & Roads
Questica Reference:	SR-16-02

Budget:	\$220,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The project is to replace Unit 14 (2009 hook-Lift truck) in 2019 with another hook lift truck system and replacement gravel box.
End

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$220,000	0	0	0	0	0	\$220,000
Total	\$220,000	0	0	0	0	0	\$220,000

Operating Budget Impact:

Operational budget impact maintains R/M budget at \$3,000/yr for this type of vehicle.
END

Project Rationale:

Reliability. The Vehicle Replacement Policy identifies replacing heavy fleet every 8 years.

Redundancy: Currently we rely exclusively on one truck (Unit 14) to deliver essential hook lift services to multiple departments. This includes transporting SWS bins (leaf/grass & scrub/brush & waste to landfill), transporting equipment on a flat deck for Facilities, Hauling materials for Parks & Streets & Roads. During critical incidents, transporting Fire/Rescue emergency Sea Cans filled with incident response equipment. Reliance on one truck for all services is not viable.

Sustainability: Purchase of new technology assists in reducing our carbon footprint.

End

Options Considered:

Option 1: Purchase as defined at a cost of \$220,000 in 2019.

Option 2: Defer replacement for one year to 2020. Not recommended. Increases purchase costs and exposure to rising R/M costs.

END



Tool Cat Replacement (Unit 21)

Project Summary

Project Number

7093

Budget Year:	2019	Budget:	\$110,000
Department:	Streets & Roads	Project Type:	Asset Replacement
Questica Reference:	SR-19-01	Priority:	B

Project Description:

Project will replace existing Unit 21, a 2004 Tool Cat utility unit and attachments in 2019. Total purchase would include base unit with standard gravel dump box, front bucket plus angle broom, slide in sander with spreader, articulating "V" snow plow and front pick-up broom.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$110,000	0	0	0	0	0	\$110,000
Total	\$110,000	0	0	0	0	0	\$110,000

Operating Budget Impact:

Replacement unit so operational impact would be a curbing of R/M costs.
END

Project Rationale:

Meets conditions of the Vehicle Replacement Policy criteria including increasing R/M: 2016 = \$2,900. 2017= \$3,430 and YTD 2018 = \$3,560 versus residual value of \$5,000.

Critical Equipment: Unit is 14 years old and has over 5,500 engine hours and used extensively to deliver winter SNIC and summer programs.

END

Options Considered:

Replace unit as requested, increases versatility, reduces fleet maintenance costs, down time and returns reliability rating to high.

Defer project. Discounted. To maintain road worthiness, existing unit requires drive train and suspension system rebuild.

Costs are estimated at \$10,000. Down time will continue to grow and impact service delivery.

End

Budget Year:	2019	Budget:	\$340,000
Department:	Planning	Project Type:	New Infrastructure
Questica Reference:	PLN-19-02	Priority:	C

Project Description:

The main focus of this project in 2019 is to address safety concerns identified by Provincial wildlife officers that are frequently called to respond to the Lawrence Grassi Middle School / Centennial Park greenspace where elk congregate. As generally recommended by the Coexistence Roundtable report, this project proposes a 2.4 metre fence to be installed around the site with gates providing access and egress. This is similar to fences installed in Banff and Jasper to deter wildlife from urban greenspace. Although a final alignment for the fence has not been established, there is a tentative plan for a length of about 1050 metres that preserves the important transportation network connection along 6th Avenue (see attached map).

The fence is proposed to be 2.4 m (8 feet) tall which is the minimum standard for wildlife fencing. It is expected to be black powder coated chain link with approximately 21 self-closing pedestrian gates and 4 equipment gates. Some tree removal may be necessary, but the intent is to align the fence so tree removal is minimal if unavoidable.

Depending on funding availability, this project may also include:

- 1) Wildlife Attractants: program for removal of wildlife attractants. Past projects have paid for the removal and replacement of fruit trees while raising the profile of this issue. These funds would be to re-institute the fruit tree removal program in an effort to remove priority fruit trees in priority locations throughout town. Details of the funding have not been determined at this time, but moving forward the Town may only pay a portion of removal or replacement.
- 2) Wildlife Site Design Guidelines: Site Design Guidelines for new development adjacent to wildlife corridors and habitat patches should be created. The site design guidelines will include such things as placement of amenities, landscaping, hours of operation, lighting standards and building setbacks.
- 3) Signage, education and communication: educate the public as to the rationale for the need to keep wildlife out of developed areas thereby reducing human-wildlife occurrences. Participating agencies will develop and implement an interagency communication strategy based on consistent and clear wildlife messaging to increase public awareness with regards to responsible behavior in areas where wildlife are, or may be, present. Create and install new signage where wildlife corridors are located on Town land (much of the corridors are on Provincial lands). Primary locations are at the Tipple Site (Across Valley Corridor) and at the highway underpass near Stewart Creek. Other locations may be identified.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$265,000	0	0	0	0	0	\$265,000
Provincial Grants	\$75,000	0	0	0	0	0	\$75,000
Total	\$340,000	0	0	0	0	0	\$340,000

Operating Budget Impact:

Contracted R&M - Fences / Gates - \$1,600 year per location
 Supplies R&M - Signs - \$250 year per location

END

Project Rationale:

This project represents implementation of multiple recommendations from the Coexisting with Wildlife Roundtable.

Recommendation #8 states: Remove attractants or exclude wildlife from accessing attractants – the Technical Working Group recommends removing or securing natural and unnatural attractants and removing hiding cover to discourage wildlife activity within developed areas. This includes removal of natural attractants like buffalo berry and elk calving, and unnatural attractants such as fruit trees or feral rabbits. It also includes using fencing to exclude ungulates from grass playing fields and preventing carnivores and prey from accessing cover under decks and sheds. Elk can be dangerous at any time of year, but particularly in spring and fall they become aggressive. Although there have not been any incidences of contact, have elk lingering in an area used by large numbers of school children is too risky. Fencing has been used in successfully in Banff and Jasper to exclude ungulates from urban greenspaces and reduce risk; it is appropriate to consider this mitigation for Canmore now as well.

Recommendations #5 and #20 speak to the need for additional signage, education, and communication.

Canmore has made a commitment to implementing the recommendations of the Roundtable, and identified it as a strategic Council priority.

END

Options Considered:

12 community greenspaces were identified as candidates for fencing. A number of factors were considered in prioritizing the sites: the presence of elk, the amount and type of human use, the complexity of the sites (impacts to active transportation network, topography, proximity and number of adjacent residents). The Province has been exceptionally clear with us that LGMS/Centennial is the priority area to fence in the community. AEP has also provided \$75,000 in funding to assist with fencing – the intent is to use these funds in 2019.

END



Fire-Rescue Light Duty Support Vehicle

Project Summary

Project Number

7095

Budget Year:	2019	Budget:	\$80,000
Department:	Fleet Services	Project Type:	New Equipment
Questica Reference:	SR-19-18	Priority:	C

Project Description:

Purchase a multi-use light duty Medical Support/Command/Crew vehicle similar to a full size SUV. This unit could be purchased under the special services packages offered by the three major car North American vehicle manufacturers. These packages provide basic cabin features but upgraded drive-train and suspension components at a discounted price for Police, Fire, EMS and Military usage.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	\$80,000	0	0	0	0	0	\$80,000
Total	\$80,000	0	0	0	0	0	\$80,000

Operating Budget Impact:

Operational impact include R&M (\$2,600), fuel (\$2,000) and insurance (\$600) for a total of \$5,200.
END

Project Rationale:

A light duty vehicle is requested to:

- Run a trial project where a light duty vehicle is used as a medical response unit. This would significantly reduce wear and tear on the fire engine, which is a very expensive and complex piece of apparatus. Further discussion and testing would be required, but there is the potential that the reduced hours and maintenance costs on the fire engine would help offset the cost of the light duty multi use unit in the long run. Another added benefit is a reduction of noise, traffic impact, road wear and traffic congestion caused by using the fire engine for medical aids / assistance - which is 42% of the total calls.
- Act as a command vehicle for the officers at an emergency scene;
- Be available 24/7 at an accessible location;
- Multi use as a crew transport to emergency scenes and training sessions (recommendation in the FRMP); and
- If the Sprinkler Protection Unit (SPU) is approved, this unit could also act as the tow vehicle.

END

Options Considered:

Status quo.

For the medical response unit idea, postpone the trial project until an appropriate vehicle is available.

For crew transport, continue to book Town vehicles when possible.

For towing an Sprinkler Protection Unit, use the existing pickup truck when possible or possibly a town pick-up truck.

For response to a working fire call, use personal vehicle. Drawbacks include not having the appropriate equipment at hand, no emergency visibility on scene, no communication equipment on-board and not being a recognizable Command post.

END



Lions Park Tennis Court Expansion - Construction

Project Summary

Project Number

7096

Budget Year:	2019
Department:	Parks
Questica Reference:	PAR-15-11

Budget:	\$800,000
Project Type:	New Infrastructure
Priority:	C

Project Description:

The project is to expand the tennis court site to include a total of 5 tournament regulation sized tennis courts. The project completed a design in 2017 and would begin construction in 2019 along with replacing the current playground at Lions Park (separate project) in 2019.

The project includes CFEP grant funding of \$362,000 and will only proceed once the grant funding is approved.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	\$413,000	0	0	0	0	0	\$413,000
Other	\$387,000	0	0	0	0	0	\$387,000
Total	\$800,000	0	0	0	0	0	\$800,000

Operating Budget Impact:

No operational impact identified at this time.
END

Project Rationale:

Community Need: A 2012 study (prepared by the Tennis Association) determined that demand for tennis courts exceeds supply. Similar sized communities have 6 tennis courts and the Town currently has a total of 4.

The 2016 Recreation Master Plan identified tennis as a community priority as an outdoor amenity (tennis was 2nd - tied with Nature/Interpretive Trails).

Revenue Opportunity / Expense Recovery: The Canmore Tennis Association began administering a court rental/reservation system in 2014. Beginning the project in 2017 will allow both associations with support from administration to complete a business plan ahead of the approval of the construction phase in 2019. It is anticipated that a reservation fee / membership fee system will cover the annual operating costs plus the Town's capital contribution over a 20 year period. Additional revenue opportunities include hosting tennis tournaments that appeal to both locals and visitors which will positively impact local businesses.

END

Options Considered:

Option 1: Complete the construction phase of the project as proposed and funded from the sources identified: CFEP Grant (\$362,000), CTA Fundraising (\$25,000) and Tax dollars (\$413,000) to be paid back over a 20 year term.

Option 2: Delay the design phase of the project until funding is 100% grant or community supported with no / partial tax funding. Not recommended because the design phase will provide valuable details such as layout/design and costing that will help the tennis and pickle ball associations better secure grants, memberships and sponsorships.

END



Waste Management Centre Exhaust Fan

Project Summary

Project Number

7097

Budget Year:	2019	Budget:	\$50,000
Department:	SWS - Recycling	Project Type:	Health & Safety
Questica Reference:	SWS-19-02	Priority:	A

Project Description:

This project is to install an exhaust fan above the manual sorting station of the mixed containers line at the Waste Management Centre.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
SWS Recycling Reserve	\$50,000	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	\$50,000

Operating Budget Impact:

Facilities R/M - \$500 annually
Project to be delivered by Public Works
END

Project Rationale:

There have been numerous incidents where unknown chemicals have come across the sorting line. An exhaust fan would provide an engineered control for the operators to avoid inhaling any chemicals.

END

Options Considered:

- 1) Install the exhaust fan - recommended
- 2) Delay the project - not recommended as the operators will be put at risk.
- 3) Cancel the project - not recommended as the operators will be put at risk.

END



Downtown Depot Resurfacing

Project Summary

Project Number

7098

Budget Year:	2019
Department:	SWS - Recycling
Questica Reference:	SWS-19-03

Budget:	\$25,000
Project Type:	Asset Replacement
Priority:	A

Project Description:

This project will be to remove the asphalt the is currently under the containers at the Downtown Depot and replace it with a concrete pad.
 END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
SWS Recycling Reserve	\$25,000	0	0	0	0	0	\$25,000
Total	\$25,000	0	0	0	0	0	\$25,000

Operating Budget Impact:

Project Rationale:

The Downtown Depot containers currently rest on an asphalt surface that is deteriorating and the containers cannot be properly secured. This allows the containers to shift and creates a tripping hazard for users. In 2017, as part of the container refurbish program, a set of containers was refurbished but not installed for the Downtown Depot due to the condition of the asphalt. Before installing the refurbished containers the surface needs to be replaced. It is recommended to replace the asphalt with concrete because the concrete will not deteriorate as quickly as the asphalt and the containers will remain secured and there will be no tripping hazard for users.

END

Options Considered:

- 1) Approve project - recommended
- 2) Replace with asphalt instead of concrete which would cost \$10, 000 - not recommended as the surface would deteriorate in the same way.
- 3) Delay the project - not recommended
- 4) Cancel the project - not recommended

END



Sort Line Dump Carts

Project Summary

Project Number

7099

Budget Year:	2019
Department:	SWS - Recycling
Questica Reference:	SWS-19-05

Budget:	\$14,000
Project Type:	New Equipment
Priority:	A

Project Description:

This project is to purchase 3 dump carts for sort line garbage.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
SWS Recycling Reserve	\$14,000	0	0	0	0	0	\$14,000
Total	\$14,000	0	0	0	0	0	\$14,000

Operating Budget Impact:

Project Rationale:

Garbage is hand picked out while sorting the mixed container recycling. The garbage is put into carts that are then dumped in the waste transfer station. The current carts are wearing out and need replacing.
END

Options Considered:

1) Approve project - recommended
2) Cancel/Delay project - not recommended - risk of equipment failure.
END



Skid Steer Replacement

Project Summary

Project Number

7100

Budget Year:	2019
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-13-03

Budget:	\$75,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

This project is for the purchase of a replacement skid steer.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
SWS Collection Reserve	\$37,500	0	0	0	0	0	\$37,500
SWS Recycling Reserve	\$37,500	0	0	0	0	0	\$37,500
Total	\$75,000	0	0	0	0	0	\$75,000

Operating Budget Impact:

--

Project Rationale:

The current skid steer was purchased in 2009 and has over 5400hrs. It is operated 7 days a week. This piece of machinery should be lifecycled before it wears out and R/M cost increase significantly.
END

Options Considered:

1) Purchase a replacement skid steer(recommended)
2) Delay purchas
-R/M and down time will increase as the current unit ages.
END



Bale Storage

Project Summary

Project Number 7101

Budget Year:	2019
Department:	SWS - Recycling
Questica Reference:	SWS-19-04

Budget:	\$135,000
Project Type:	New Infrastructure
Priority:	B

Project Description:

This project is to construct a cold storage building to be able to stockpile baled recyclables.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
SWS Recycling Reserve	\$135,000	0	0	0	0	0	\$135,000
Total	\$135,000	0	0	0	0	0	\$135,000

Operating Budget Impact:

R/M - \$500 - overhead door and building
Reduce time spent loading bales.
Project delivered by Public Works.

END

Project Rationale:

Due to the lease agreement with the Provincial government bales can not be stored outside. Bales need to be stockpiled until there is a full truck load. Depending on the material this could be be from 1 week to 3 months. There is limited storage space inside the Waste Management Centre and vehicles need space to maneuver in the building. Currently shipping containers are being used. The shipping containers are a temporary, short term solution. Operators are having to drive a skid steer into the shipping containers which are extremely tight and not intended for regular use. By having a cold storage building the Waste Management Centre can be kept clear for safe maneuvering and the skid steer will have appropriate space to operating in.

END

Options Considered:

- 1) approve the project - recommended
- 2)delay project/cancel - not recommended due to space constraints that cause safe maneuvering issues and the potential for not being able to honor the lease agreement.

END

Budget Year:	2019	Budget:	\$2,915,000
Department:	SWS - Recycling	Project Type:	New Infrastructure
Questica Reference:	SWS-15-05	Priority:	B

Project Description:

This project will provide a pilot residential food waste collection program and full commercial food waste collection. The project consists of a number of parts:

1) Expansion of the Waste Management Centre: \$2.26M

To be able to stockpile and transfer the organic material two additional bays will be added next to the Waste Transfer Station along with a few other improvements:

- 2 additional bays \$1.2M
- Solar installation \$200,000
- Transtors \$260,000
- Office expansion/roof drainage reconfigure \$250,000
- Contracted Project Manager \$350,000

2) Infrastructure for collection will be installed at key locations: \$120,000

- five 6 yard residential collection containers \$70,000
- 100 roll carts for commercial collection will be purchased \$40,000
- 2,000 small food waste containers for residents will be purchased \$10,000

3) A specialized collection vehicle will be purchased. Alternative fuel sources and technologies will be assessed: \$275,000

- 1 commercial collection vehicle with an automated cart tipper

4) A resource (2 year term position) to support the implementation of the commercial organics diversion program: \$210,000

- \$165K is grant funded

5) A robust education and promotion campaign will be developed and implemented: \$50,000

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Cash in lieu of Bear Bins	\$70,000	0	0	0	0	0	\$70,000
Debenture	\$1,385,000	0	0	0	0	0	\$1,385,000
MSI Capital	\$1,000,000	0	0	0	0	0	\$1,000,000
Provincial Grants	\$165,000	0	0	0	0	0	\$165,000
SWS Recycling Reserve	\$295,000	0	0	0	0	0	\$295,000
Total	\$2,915,000	0	0	0	0	0	\$2,915,000

Operating Budget Impact:

Operational impact is \$161,500 made up of 1.5 SWS Operators (\$127,500), commercial coordinator (\$23,000), uniforms (\$2,000); fuel (\$3,000); vehicle R/M (\$4,000) and facility R/M (\$2,000) plus \$45,000 (2019 and 2020 only) to support the resources for implementing commercial diversion program.

END

Project Rationale:

Environmental Sustainability: Organic diversion will significantly assist the Town in reaching its 2020 ESAP goal of 0.45 Tonnes / Person / Year. The 2017 value was 0.65 Tonnes / Person / Year. The greenhouse gas (GHG) reduction will also be significant and calculated at 883 Tonnes CO₂e.

Council Strategic Priority: Organic diversion is identified as one of Council's 6 strategic initiatives.

Community Expectation: Organic diversion has been requested members of the community on several occasions over the past years.

END

Options Considered:

Option 1: Implement full program including a full residential program with 60 collection containers through all neighbourhoods. It would cost \$800,000 more, related to purchasing another collection vehicle, additional 55 containers plus 0.5 FTE. Not recommended as it would be more prudent to introduce the program as a pilot stage, over time to work through operational issues such as collection, schedule, locations and community interest.

Option 2: Do not approve project. Not recommended - not consistent with Council's Strategic Plan and community expectations.
END



Lift Station 6 - Lifecycle Replacement - Construction

Project Summary

Project Number

7103

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-17-20

Budget:	\$1,000,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

This project is to complete the construction phase for Lift Station (LS6) lifecycle replacements.

In reference to the following documents, LS6 is in poor condition:

- 2015 Building Condition Assessments Report
- 2016 Town of Canmore Utilities Master Plan (UMP)
- 2016 Lift Station Asset Assessment (Condition Assessment)

It is recommended that several key items are replaced/added:

1. replace sanitary wetwell;
2. add flow monitoring; and
3. increase pump capacity, due to LS6 firm pumping capacity 30 L/sec not meeting the Peak Wet Weather Flow (31.5 L/sec).

LS6 is a small duplex submersible pump station, located at the intersection of Bow Valley Trail and Elk Run Boulevard, in Elk Run Industrial Area, Canmore. The station was built in 1981 and currently consists of two pumps.

LS6 is being planned for a lifecycle replacement / refurbishment and upgrade with a targeted date of work completion in Fall 2019. The design is in progress and intended to be completed by the fall of 2018.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Debtenture	\$900,000	0	0	0	0	0	\$900,000
Wastewater Utility Reserve	\$100,000	0	0	0	0	0	\$100,000
Total	\$1,000,000	0	0	0	0	0	\$1,000,000

Operating Budget Impact:

Operation impact will be minimal as it replaces an existing liftstation.

END

Project Rationale:

Lifecycle: The LS6 wetwell was the most deteriorated of all the lift station wetwells with heavy corrosion of the steel wetwell structure and the piping. The lift station was constructed in 1981, and most of the equipment and building required a replacement or improvement.

END

Options Considered:

1. Do Nothing: Risk of sewage spilling into water course or backing up in to homes and businesses should the steel structure or piping fail.
2. Delay: until 2023 when surface work is planned for Elk Run Boulevard.

END



South Bow River Loop Feeder Main - Design Phase 2

Project Summary

Project Number

7104

Budget Year:	2019	Budget:	\$50,000
Department:	Utility - Water	Project Type:	Design
Questica Reference:	UTI-19-26	Priority:	B

Project Description:

The project is to continue the detailed design to install a water main connecting the Three Sisters area adjacent to the wastewater treatment plant to the south end of Bow Valley Trail. This is to add additional funds (\$50K) to a current design project (\$300K) for a revised design budget of \$350,000.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Offsite Levy Reserve	\$50,000	0	0	0	0	0	\$50,000
Total	\$50,000	0	0	0	0	0	\$50,000

Operating Budget Impact:

No operational impact.
END

Project Rationale:

Growth and Water Security: Completing the South Bow Loop will accommodate future growth and redevelopment to the projected full build-out level and additional transmission and distribution mains required in the central area of the Town of Canmore. In addition, this loop serves to strengthen the overall performance of the west and central zones and provides for a more secure water supply to the business core of the Town of Canmore.

Water Diversion License: It was discovered that the amount of water diverted under the diversion license for the well for non-potable use at the wastewater plant was exceeding the maximum amount of 3,700 m³. A change of diversion location was issued under Pumphouse 1 for non-potable water sources at the wastewater treatment plant. When the usage from this well exceeds the 3,700 m³ the remaining amount must be added to the license for Pumphouse 1. Having potable water at the plant will reduce the volume of water used from the well.

WWTP Potable Water: Currently, there is no potable water system at the WWTP. The South Bow Loop provides the opportunity to bring potable water into the WWTP.

Detailed construction information:

Engineering has not been completed for this project therefore costs are based on typical unit rates for this type of installation in the area. Engineering allowances are higher than normal due to the environmental permitting work and sensitive areas involved.

The project involves approximately 1,500 meters of 200 mm pipe from the Bow River Crossing near the WWTP to Bow Valley Trail and approximately 800 meters of 200 mm pipe from the WWTP to Van Horne Crescent. Figure 1 above shows the layout as Options A and Options B, respectively.

For the pipe extending from the WWTP to Bow Valley Trail there is a tunnel and casing required for the railroad crossing (estimated at approximately 20 meters in length) and two creek crossing.

For the pipe extending from the WWTP to Van Horne Crescent the pipe will be pulled through an existing pipe that crosses the river. The area northeast of Van Horne to the river, where the pipe is being proposed, is a former disposal site for mine tailings and a Bentonite curtain was installed in that area to reduce contamination in the river. Special measures will be needed to be taken to construct in this area. As well the bank leading to Van Horne from the river is a steep bank and it is anticipated that additional construction time will be required to excavate and install the pipe due to the conditions.

Based on other construction jobs around Southern Alberta, the rate for supply and install of 200 mm in residential areas is in the range of \$500/meter. It is expected that a premium will be charged to do the section from the WWTP to Van Horne due to the risk involved in construction on a steep slope.

END

Options Considered:

No options were considered as this project to design is largely underway.

END



Inflow & Infiltration Detection & Repair (2019)

Project Summary

Project Number

7105

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-14-01

Budget:	\$325,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

This project is to complete the remaining work identified through the annual I&I program. Since the program began the entire valley bottom and Cougar Creek area have been cameraed and assessed. Minor repairs were completed as noted with the remainder of the work details uploaded into the Town's GIS to be used for planning purposes or when resurfacing roads in the future.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$325,000	0	0	0	0	0	\$325,000
Total	\$325,000	0	0	0	0	0	\$325,000

Operating Budget Impact:

Operating impact includes a reduction in pumping (to move wastewater) and chemicals (to treat wastewater).

END

Project Rationale:

Customer Inconvenience: In June of each year when the groundwater is high and above many of the sanitary pipes along the valley bottom there is significant inflow and infiltration of groundwater into the sanitary pipes. If the pipes are full there is no place for the sewer from a household to go which can result in sewer backups.

Sanitary System Efficiency: Pumping and treating groundwater is inefficient and expense on both power and chemicals.
END

Options Considered:

In light of the 2013 flood event there are no other options to consider other than proceeding with the final work.
END



WWTP - Intermediate Wetwell Piping Replacement

Project Summary

Project Number

7106

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-13

Budget:	\$260,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The project replace the wastewater treatment plant's intermediate wetwell piping. Several piping systems have experienced significant deterioration since original plant construction, as identified in 2012 WWTP Capacity Evaluation Report. In April 2018, a visual inspection was conducted inside the intermediate wetwell and notified the original piping sleeves through the concrete wall were in poor condition and showed signs of significant deterioration.

Backwash Water Pumps

Three backwash pumps were installed inside the wetwell, namely P-310 A, P-310B and P-311. The piping of these pumps were observed to be in poor condition and a significant amount of corrosion on the outside of the pipe as well as the pump bases. It was noticed that the pumps P-310A and P-310B have loosened on the discharge elbow. The pump discharge base for pump P-311 appeared to be in good condition.

Intermediate Pumps

It's observed that piping that penetrates the wetwell concrete wall was significant corrosion.

Base on the April 2018, it's recommended to proceed with the following upgrades:

- Replace submersible pump discharges bases for three backwash pumps
- Replace existing piping system that observed in a poor conditions
- Install new pressure transmitters and gauges

Note: Temporary Bypass Authorization is required to obtained from Environment Canada for the work.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$260,000	0	0	0	0	0	\$260,000
Total	\$260,000	0	0	0	0	0	\$260,000

Operating Budget Impact:

No operational impact expected.

END

Project Rationale:

Asset Life Cycle: Most of the components date to the original installation in 1995. The April 2018 visual inspection indicated the poor condition of the piping system with significant corrosion, and reaching its end of useful life.

The Need: The Wastewater Treatment Plant is the only municipal wastewater treatment facility in the Town. Due to the age of most of the equipment, dated to the original install in 1995, major components of the plant require replacement / rehabilitation to ensure the facility functions effectively and efficiency to maintain the current level of service in the next 20-25 years.

Approval Compliance – If the piping system fails, this will hinder the treatment process and may contribute to an approval violation.

Loss of Service – These piping systems are critical assets and impacts will result in loss of service. Loss of service shall be considered when prioritizing to replace / rehab of components.

END

Options Considered:

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

Option 2: Do Nothing

The intermediate well piping is in poor condition and parts of these systems require replacement. Do nothing is not an option for these significantly deteriorated piping systems. If the piping systems fail, it may result in loss of service and approval violation.

Option 3: Delaying:

Delay of the life cycle replacement may result in loss of service and approval violation.

END



WWTP - Primary Clarifier Lifecycle Phase 1 (2019)

Project Summary

Project Number

7107

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-14

Budget:	\$550,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

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

Option 2: Do Nothing
If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:
Delay of the life cycle replacement may result in loss of service and approval violation.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$550,000	0	0	0	0	0	\$550,000
Total	\$550,000	0	0	0	0	0	\$550,000

Operating Budget Impact:

No operational impacts expected.
END

Project Rationale:

Asset Life Cycle: The equipment dates to the original installation in 1995. Equipment that is reaching the end of useful life was identified in the 2018 Condition Assessment Report – Water & Wastewater Infrastructure, and that equipment is recommended to be replaced / rehabilitated.

The Need: The Wastewater Treatment Plant is the only municipal wastewater treatment facility in the Town. Due to the age of the equipment, dated to the original install in 1995, major components of the plant require replacement / rehabilitation to ensure the facility functions effectively and efficiency to maintain the current level of service in the next 20-25 years

Approval Compliance –If the mechanism fails, it will increase the treatment load downstream of the clarifiers and will likely contribute to an approval violation. The mechanism is long lead item that will take at least 4 months to fabricate and deliver these mechanisms.

Loss of Service – Clarifier is critical asset and impacts will result in loss of service. Loss of service shall be considered when prioritizing to replace / rehab of components.

END

Options Considered:

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

Option 2: Do Nothing

If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:

Delay of the life cycle replacement may result in loss of service and approval violation.

END



Lift Station 2 Manhole Connection

Project Summary

Project Number

7108

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-08

Budget:	\$330,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Project is to replace the gravity main connection between the new lift station 2 with the first/closest manhole. This will make the future wastewater main replacement on Railway Avenue much more constructible and easier to manage.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$330,000	0	0	0	0	0	\$330,000
Total	\$330,000	0	0	0	0	0	\$330,000

Operating Budget Impact:

No operational impact.
END

Project Rationale:

The current design for the new LS2 is to connect the lift station to the existing gravity main before the closest manhole. When the wastewater mains on Railway Avenue are to be replaced its much easier to replace between manholes versus mid-pipe. The pipe us also intended to be deeper due to a deeper wetwell at the new lift station.
END

Options Considered:

Project could be cancelled/delayed but will be required regardless as part of the wastewater main replacement on Railway Avenue. We can do it now or later but it would be easier to do it now.
END



Utility Vehicle Replacement - Cube Van

Project Summary

Project Number

7109

Budget Year:	2019	Budget:	\$180,000
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-19-07	Priority:	B

Project Description:

The project is to replace the cube van which is over 19 years old and the last inspection was very high.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$180,000	0	0	0	0	0	\$180,000
Total	\$180,000	0	0	0	0	0	\$180,000

Operating Budget Impact:

No impact on the operational budget.
END

Project Rationale:

Lifecycle & Reliability: Retaining vehicles beyond their life cycle decreases reliability, increase repair costs, and in some cases increases the repair time. Dependable vehicles are needed to maintain operational excellence and minimize productivity lose resulted from equipment downtime. The cube van is >19 years old now and the 2018 inspection generated a high repair estimate.
END

Options Considered:

No options considered.
END



BVT - Fire Flow Improvement Design

Project Summary

Project Number

7110

Budget Year:	2019
Department:	Utility - Water
Questica Reference:	UTI-19-02

Budget:	\$65,000
Project Type:	Design
Priority:	B

Project Description:

The project is to improve water pressure along Bow Valley Trail to meet fire flow requirements by increasing the size of 675 meters of watermain from 200 mm to 250mm to reach 300 L/s fire flow.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Water Utility Reserve	\$65,000	0	0	0	0	0	\$65,000
Total	\$65,000	0	0	0	0	0	\$65,000

Operating Budget Impact:

No operational impacts expected.
END

Project Rationale:

The 2016 UMP update completed a hydraulic model analysis and the following observations were made:

1. South end of Kananaskis Way has an available fire flow of approximately 275 L/s when 300 L/s is required.
2. The commercial area along Bow Valley Trail has an available fire flow of approximately 120 L/s when 300 L/s is required.
3. The commercial area along Bow Valley Trail near the hospital has an available fire flow of approximately 250 L/s when 300 L/s is required.

END

Options Considered:

No options were considered. Not moving forward with this project poses a risk in the case of fighting a fire along BVT and not having access to the required fire flows.

END



BVT - Wastewater Upgrade Design

Project Summary

Project Number

7111

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-04

Budget:	\$140,000
Project Type:	Design
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

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$140,000	0	0	0	0	0	\$140,000
Total	\$140,000	0	0	0	0	0	\$140,000

Operating Budget Impact:

No operational impacted.

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.
END

Options Considered:

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



Railway Avenue - Wastewater Upgrade Design

Project Summary

Project Number

7112

Budget Year:	2019	Budget:	\$200,000
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-19-06	Priority:	B

Project Description:

The project is to upgrade two sections of sanitary mains along Railway Avenue as part of the future road surface replacement. The design will also analyze the opportunity to install a larger and deeper pipe that would allow the future elimination of Lift Station 3 and 5.

The project will design for 100m of 350mm to 450mm plus 790m of 250mm to 300mm wastewater pipe.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$200,000	0	0	0	0	0	\$200,000
Total	\$200,000	0	0	0	0	0	\$200,000

Operating Budget Impact:

Future operational impact could include the elimination of operating and capital replacement costs associated with lift station 3 and 5.
END

Project Rationale:

Peak wastewater flow (PWWF) through this section of pipe is currently calculated at 34 L/s and these sections of pipe has a design capacity of 20 L/s (172% of design capacity) resulting in approximately 790m of 250mm pipe to cause sewer surcharging. Additionally, the 350mm pipe under the railway is also causing surcharging at PWWF conditions.
END

Options Considered:

Options will be considered in the review and final design.
END



PH2 - Treatment Capacity Upgrade - Design

Project Summary

Project Number

7113

Budget Year:	2019
Department:	Utility - Water
Questica Reference:	UTI-12-05

Budget:	\$800,000
Project Type:	Growth
Priority:	B

Project Description:

Project is to increase treatment capacity at Pumphouse 2 (PH2) to accommodate the planned future build-out population for the Town of Canmore. This would include upgrades of the pumps, UV system, piping and associated electric system:

2019: Design of the water treatment expansion; and
 2021: Construction and equipment installation of the water treatment expansion.
 END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Offsite Levy Reserve	\$345,000	0	0	0	0	0	\$345,000
Water Utility Reserve	\$455,000	0	0	0	0	0	\$455,000
Total	\$800,000	0	0	0	0	0	\$800,000

Operating Budget Impact:

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

Project Rationale:

Capacity: Pumphouse 2 (PH2) is a direct filtration plant with a design daily production capacity of 10,000 m³. The current operational capacity of PH2 is limited to 340 m³/hr (or 8,160 m³/day) due to the treatment capacity of the four existing filters. As recommended in the updated UMP (2016), Pumphouse 1 (PH1) capacity will remain the same as there will be no further growth or expansion for the site due to the existing groundwater conditions and licensing requirements. Because of this, the UMP recommended all future treatment capacity increases be made to PH2.

Figure 1.1 illustrates the projected water demand as well as the total current water treatment capacity. The increase of the projected maximum water production from 2009 to 2033 is approx. 6,200 m³/d. Therefore, the ultimate capacity of PH2 should be approximately 14,360 m³/d.

The UMP recommends a detailed engineering study to determine more specifically the requirements of the expansion. Some known requirements are as follows:

- Upsize both the suction and discharge headers to minimize head losses at the station;
- Upgrade the pumps by replacing existing pumps with new larger pumps with VFDs;
- Upgrade/expand the electric system to accommodate new equipment;
- Upgrade/Upsize the filters and air scour system; and
- Upgrade the UV system.

END

Options Considered:

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

Option 2: Delaying:

Delaying of upgrades has similar outcomes as Option 3. Delaying of the upgrade of PH2 increases the risk of water shortages. The Town of Canmore could be put into a position of implementing a water ban and restriction to residents to ensure demand could be met. The water treatment facility upgrade should be completed ahead of projected flows reaching design capacity.

Option 3: Do Nothing

This is not a feasible option. The water treatment capacity has to satisfy the maximum water consumption by the Town of Canmore. The upgrade must be completed before the consumption exceeds the treatment capacity.

Option 4: Upsize Pumphouse 1

As previously discussed, licensing and long term water security make upgrading PH2 the most feasible option. In addition, treating water at PH2 saves energy for water distribution due to its higher elevation.

END



WWTP - MCC Lifecycle Design

Project Summary

Project Number

7114

Budget Year:	2019	Budget:	\$100,000
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-19-15	Priority:	B

Project Description:

The objective of this project is to extend the useful life of the treatment facility.

This is a multi-year project with the ultimate objective to replace the end of life or obsolete components with that are no longer supported by manufacturer. Most of the electrical components at the wastewater treatment plant were installed in 1995 and has reached its useful life.

- 2019: Engineering service and design for the replacement of switchgears, MCCs, and components at advice by the Consultant
- 2020: Replacement of switchgears and MCCs – Phase 1 (mainly related to MCC-A & MCC-B and components at advice by the Consultant)
- 2021: Replacement of switchgears and MCCs – Phase 2 (mainly related to MCC-C and components at advice by the Consultant)

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

No operational impact.

END

Project Rationale:

Asset Lifecycle: Most of the equipment is the original installation in 1995. End of useful life of equipment is identified in the 2018 Condition Assessment Report – Water & Wastewater Infrastructure, and it's recommended to be replaced / rehabilitated. The equipment's replacement parts are becoming difficult to find to find and their cost is increasing.

The Need: The Wastewater Treatment Plant is the only municipal wastewater treatment facility in the Town. Due to the age of most of the equipment are the original install in 1995, major components of the plant require replacement / rehabilitation to ensure the facility function effectively and efficiency to maintain the current level of service in the next 20-25 years.

Approval Compliance – Some of the electrical equipment failure can result in a challenge to the treatment process that may contribute an approval violation.

Loss of Service – Electrical components are critical assets and impacts will result in loss of service. Loss of service shall be considered when prioritizing to replace / rehab of components.

END

Options Considered:

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

Option 2: Do Nothing

If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:

Delay of the life cycle replacement may result in loss of service and approval violation.

END



WWTP - BAF & Headworks Lifecycle Phase 1 (2019)

Project Summary

Project Number

7115

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-16

Budget:	\$500,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

This is a multi-year project with the ultimate objective to replace / rehabilitate the end of life or obsolete components with that are no longer supported by manufacturer. Most of the components in the BAF and headwork area were installed in 1995. The scope of replacement includes process piping & valves, and instrument and control components.

Process Piping

Several piping systems have experienced significant age-related deterioration since original plant construction in 1995. Recent pipe inspections and repairs have identified that some of the piping is in poor condition and parts of these systems will require replacement.

Instrumentation & Control

Most of the instruments were installed in 1995, and are no longer supported by the manufacturer.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	\$500,000	0	0	0	0	0	\$500,000
Total	\$500,000	0	0	0	0	0	\$500,000

Operating Budget Impact:

No operational impacts expected.

END

Project Rationale:

Asset Life Cycle: Most of the components date to the original installation in 1995. Equipment that is reaching the end of useful life was identified in the 2018 Condition Assessment Report – Water & Wastewater Infrastructure, and that equipment is recommended to be replaced / rehabilitated.

The Need: The Wastewater Treatment Plant is the only municipal wastewater treatment facility in the Town. Due to the age of most of the equipment, dated to the original install in 1995, major components of the plant require replacement / rehabilitation to ensure the facility functions effectively and efficiency to maintain the current level of service in the next 20-25 years for piping and 5~7 years for instruments.

Approval Compliance – If the instrumentation fails, this will hinder the treatment process and may contribute to an approval violation.

Loss of Service – These instrument components are critical assets and impacts will result in loss of service. Loss of service shall be considered when prioritizing to replace / rehab of components.

END

Options Considered:

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

Option 2: Do Nothing

If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:

Delay of the life cycle replacement may result in loss of service and approval violation.

END



Organizational Review (2020)

Project Summary

Project Number

7121

Budget Year:	2019	Budget:	\$165,000
Department:	Human Resources	Project Type:	Other
Questica Reference:	HR-19-02	Priority:	B

Project Description:

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

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	0	\$165,000	0	0	0	0	\$165,000
Total	0	\$165,000	0	0	0	0	\$165,000

Operating Budget Impact:

Some additional positions are being requested to support the recommendations relating to growth and increasing complexity of work and the costs of these positions are included in the proposed operating budgets and are in addition to these capital costs. This capital project is intended to cover the costs of organizational review implementation and should result in minimal operating budget impact.

END

Project Rationale:

The preliminary organizational review identified several issues across the organization in areas such as business process efficiency, management and staff capacity, and organizational structure. The volume and complexity of work continues to increase. This investment in process, governance, and workflow improvements will generate savings for the Town and free up some existing capacity. These improvements will contribute to keeping the number of new positions required to a minimum. The implementation plan for the organizational review will be developed over the next few months. These requested amounts were created from a preliminary prioritization of the recommendations from the NAD Consulting. Implementation plans will be developed through the end of 2018 and early in 2019.

END

Options Considered:

The Town has reached the limit of its current administrative model (small town) and needs to embark on this business transformation to limit risk, improve process, and address capacity issues.

END



Broadband Planning Study

Project Summary

Project Number

7122

Budget Year:	2019	Budget:	\$50,000
Department:	Economic Development	Project Type:	Studies
Questica Reference:	ECO-19-01	Priority:	B

Project Description:

This project will engage an external consultant to engage in a broadband planning study to accomplish the following:

1. Broadband Operational Modeling - provide the operational models for the deployment of a municipal broadband network based on three scenarios: Dark Fiber, Lit Services Provider (outsourced provider operations; or town staff operated modelling).
2. Market Assessment and Forecast: Perform a market assessment and forecast of potential take rates of Town provided services.
3. Operational Budgeting: Provide capital and operational budgets associated with the preliminary design, plan, and build functions, and ongoing operations associated with the selected operating model in the Town, based on a 5 years implementation plan.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Economic Development Reserve	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

There are no operating impacts for completing this study. Should the larger network project move forward, an operating model will need to be developed.

END

Project Rationale:

The lack of broadband capacity has been identified as a growth prohibitor in a number of the sector profiles done for the Town of Canmore by the former CBT, as well as in the broadband strategic plan initiated by the Town of Canmore. In January of 2018 the town completed a Broadband Strategic Plan which outlined various options moving forward. Further to this Council identified broadband as a strategic growth area in the towns 2019 strategic plan as a means to promote economic diversification.

This study would be the next step moving forward towards enhancing broadband within the town boundaries, and looking at various models of doing so and identifying both the capital and operational cost of these models. This study would provide the foundation of the potential implementation of a fiber network for the Town of Canmore.

END

Options Considered:

No other options considered at this time. Not doing the study, would mean not moving forward with broadband in this calendar year.

END

Budget Year:	2019	Budget:	\$15,000
Department:	Arts & Events	Project Type:	Other
Questica Reference:	A&E-19-05	Priority:	C

Project Description:

2020 Public Art Walk in the Woods
 This public art project is in response to the high level of resident engagement and positive feedback for the 2016 Winter Carnival World Cup Edition temporary art walk. During the Winter Carnival there were 7 artists that installed 8 pieces at locations from the top of the TransAlta power plant steps through the woods to the Nordic Centre for a 7 week period . Approximately 3000 residents and visitors viewed the work on self guided, artist and AE team lead tours. The project was put in place to encourage the use of the trail system as part of an active transportation plan for events during Winter Carnival at the Nordic Centre.
 Art Walk in the Woods is a temporary environmental public art installation that will mimic the 2016 Winter Carnival Project. It will be in place during the Cross Country World Cup and will encourage residents and visitors to walk to the Nordic Centre to watch the races. It will be open to Southern Alberta artists. This unique, high profile public art opportunity is for emerging, mid-career or senior artists, craftspeople, artisans and post-secondary students residing in the Bow Valley area, and within Southern Alberta (Red Deer and South of Red Deer).
 Public Art walking tours will be offered with the selected artists and Arts and Events staff to further engage the public. The Art Walk in the Woods Project will stimulate dialogue and new ways of thinking about the public realm, inspire local artists, and cultivate future public artists and audiences. There is no environmental impact once pieces are removed and we encourage artists to use recycled or natural materials.
 Art Walk in the Woods will feature up to six locations.
 Up to six visual artists will be selected.
 Up to six visual artists - \$1750 commission per artist, up to six performing artists + advertising and signage costs.
 \$15,000 project budget
 END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Art Trust Fund Reserve	0	\$15,000	0	0	0	0	\$15,000
Total	0	\$15,000	0	0	0	0	\$15,000

Operating Budget Impact:

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

Project Rationale:

During the 2016 World Cup Events the "art trail" was very popular with some of the the led tours hosting close to 100 people - The project encouraged active transportation, artist/public engagement and included an arts component in a sporting event. The World Cup Society asked us to consider the same type of project in 2020.

The short-term nature of these projects helps to develop a greater understanding of public art as well as acceptance and demand for permanent public artworks.

It is hoped this temporary public art project will provide an entry point for artists who have had little opportunity to participate in public art.

END

Options Considered:

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

END



PC Lifecycle & New Equipment (2020)

Project Summary

Project Number

7124

Budget Year:	2019	Budget:	\$63,000
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.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	0	\$18,000	0	0	0	0	\$18,000
Operating (Capital)	0	\$45,000	0	0	0	0	\$45,000
Total	0	\$63,000	0	0	0	0	\$63,000

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.

END

Options Considered:

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

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

END



IT Infrastructure Lifecycle & New Equipment (2020)

Project Summary

Project Number

7125

Budget Year:	2019	Budget:	\$80,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-19-08	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:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	0	\$80,000	0	0	0	0	\$80,000
Total	0	\$80,000	0	0	0	0	\$80,000

Operating Budget Impact:

None

Project Rationale:

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

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

END

Options Considered:

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

END



Planning Management System Expansion

Project Summary

Project Number

7126

Budget Year:	2019
Department:	Information Technology
Questica Reference:	IT-19-10

Budget:	\$87,000
Project Type:	Software
Priority:	B

Project Description:

This project will expand upon the CityView system implemented in Planning and Development in order to add functionality in the areas of mobile inspections, mobile enforcement, electronic plans review, and SharePoint integration. Public facing online services will be enhanced and added to, providing functionality for the public to book inspections, check on the status of an application, submit drawings electronically and lookup permits.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	0	\$67,000	0	0	0	0	\$67,000
Operating (Capital)	0	\$20,000	0	0	0	0	\$20,000
Total	0	\$87,000	0	0	0	0	\$87,000

Operating Budget Impact:

An estimated \$ 8,000 annually in software maintenance and support fees, beginning in 2020.

END

Project Rationale:

Expanding the capabilities of the CityView system can provide efficiencies to work processes in the department as well as provide additional online service delivery to the public.

END

Options Considered:

None.

END



I.T. Strategic Plan Recommendations

Project Summary

Project Number

7127

Budget Year:	2019
Department:	Information Technology
Questica Reference:	IT-17-12

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

Project Description:

This project will engage an external organization to work with Information Technology to implement recommendations from the Information Technology Strategic Plan in the specific areas of:

- disaster recovery planning,
- bandwidth assessment,
- network assessment and security testing,
- development of a cloud strategy,
- development of an open data strategy,
- development of business architecture standards.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	0	\$100,000	0	0	0	0	\$100,000
Total	0	\$100,000	0	0	0	0	\$100,000

Operating Budget Impact:

None, but development of guidelines and processes could impact how future capital projects are approached and implemented.

END

Project Rationale:

The Information Technology Strategic Plan makes recommendations for several projects to formalize I.T. operations in the organization. These initiatives address introducing new business capabilities into the Town, including a focus on new system implementations and an opportunities to improve levels of electronic service delivery.

A Disaster Recovery Plan is a documented process to recover an organization's data and/or system infrastructure in the event of an incident or disaster in order to restore Information Technology based services as efficiently as possible. This process will involve an investigation of what operations and services are critical and public facing and establish how these functions can be delivered in the event of an unexpected disaster. Once completed, the Disaster Recovery Plan will inform a subsequent Business Continuity Plan.

The Town has not undertaken any sort of security testing to date and instead relies on the ability of perimeter network defenses to protect from malicious systems behavior. However, connections from internal systems to the Internet in general are becoming more complex to the point where the distinction between the Town Network and the Internet is becoming blurred. Proactively performing security testing would identify issues before they can be exploited and become impactful to the operations of the Town.

Although the current state of internet and network infrastructure is well known, an assessment of network and bandwidth should be conducted to determine the future needs of the organization. Network and internet reliability is critical to supporting Town operations, but also to support the expansion of future IT technology functions as new projects are rolled out. This assessment should include considerations for enhanced wireless solutions and community infrastructure.

Development of a Cloud Strategy will identify requirements guide the organization through the decision process when deciding on cloud versus on-premise solutions. Security, privacy, compliance as well as integration challenges will be considered and the resulting standards for cloud computing are to be be incorporated into the Town's Enterprise Architecture. Although this strategy was initially suggested to be undertaken in subsequent years, several other projects are currently being considered that this strategy can apply to.

Open Data and Business architecture standards will be an initiative to identify the major business areas and their relationships with one another with a focus on data and functionality. This will Examine the major business objects within each business area, how these objects relate to one another, and how each object is virtually represented in terms of data. These standards will also help IT focus and make sure that the architecture supports the current organization as well as any future organizational changes.

END

Options Considered:

Continue operating as we are now using informal processes on a case by case basis.

END



Fire Rescue Truck Replacement

Project Summary

Project Number

7128

Budget Year:	2019	Budget:	\$850,000
Department:	Fire Services	Project Type:	Asset Replacement
Questica Reference:	PRO-13-08	Priority:	A

Project Description:

This project is to life-cycle/replace the 2000 Superior Rescue Truck. The replacement is fully inclusive of cab and chassis, apparatus and some related items (such as tools, fans, etc.) that live on board the Rescue.

The replacement of fire apparatus is unique compared to other public service vehicles, in that fire apparatus vehicles are not continually in use and generally have lower kilometers and hours in comparison to general service vehicles.

The Superior Rescue Truck has been a strong truck for the department, however due to its age and escalating maintenance costs, it is prudent to replace this piece of apparatus.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	0	\$850,000	0	0	0	0	\$850,000
Total	0	\$850,000	0	0	0	0	\$850,000

Operating Budget Impact:

The previous maintenance costs for the last four years this unit have averaged \$8,000 - \$10,000 per year and are rising. It is anticipated that these costs will continue to increase, with an anticipated average of \$10,000 - \$15,000 per year. These on-going costs are due to preventive maintenance, commercial vehicle inspections and replacement of parts. The main factor to consider is the operational costs to repair unforeseen mechanical, electrical and structural issues, coupled with a \$1,000 per day rental if there is a major malfunction to the unit. END

If a new unit is purchased, the maintenance costs are anticipated to drop to \$1,000 - \$1,500 per year.

The Fire Master Plan suggests creating life cycles for apparatus and major equipment purchases.

END

Project Rationale:

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

1. Lack of replacement parts:

The manufacturer of the Rescue Truck is no longer in businesses. This makes finding parts for the 18 plus year old apparatus extremely challenging, costly and inefficient. Parts shortage is particularly acute with fire apparatus due to the narrow market for the vehicles.

2. Safety features/improvements to apparatus specifications and capacity:

Several safety features for firefighters in new apparatus are now included that did not exist 18-20 years ago. Examples of this include air bags, ABS brakes, traction control, enhanced emergency scene lighting, etc.

In addition to this, the current unit does not have some critical pieces on equipment on-board, such as tower scene lighting and a generator to supply on-scene power for tools, portable lighting and emergency power for buildings.

3. Risk:

Although the unit is safety inspected yearly, the risk of a mechanical or structural failure increases each year the unit ages. While this may be an acceptable risk in other categories of industrial vehicles, the risk tolerance decreases with a fire service unit that is designed and required to perform at any given moment at 100% capacity for an emergency event.

There is a cost risk associated in the event of a failure as it relates to the temporary replacement of a Rescue Truck. If this unit goes out of service, the town may be able to rent a Rescue Truck. However an anticipated rental rate is estimated to be \$1,000 per day.

With the age, use, and lack of availability of parts it is prudent to replace this unit. An environmental scan of several other fire agencies in Alberta resulted in information that Rescue Trucks are generally life cycled at anywhere between 15-20 years of service. This project supports the goal of Safety by ensuring the community had an effective and reliable piece of equipment to respond for emergencies when required.

END

Options Considered:

The proposed budget is based on an estimate and experience from previous projects. If approved, this project will go out for tender via the request for proposal process which may result in a lower price. The other factor that drastically affects the price is the US exchange rate.

It is important to note that once an order is placed for a Rescue Truck, it typically takes 350 days for the apparatus to be built and delivered.

Payment for the apparatus would not be due until delivery, which would be anticipated to be 2021.

END



Self Contained Breathing Apparatus (SCBA) Life Cycle

Project Summary

Project Number

7129

Budget Year:	2019	Budget:	\$325,000
Department:	Fire Services	Project Type:	Asset Replacement
Questica Reference:	PRO-19-02	Priority:	A

Project Description:

This project would research, specify and procure replacements for the existing fleet of self-contained breathing apparatus (SCBA). This replacement is based on recommended and mandated service life cycles.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Operating (Capital)	0	\$325,000	0	0	0	0	\$325,000
Total	0	\$325,000	0	0	0	0	\$325,000

Operating Budget Impact:

None noted. Any required training with the new SCBA will be incorporated into the weekly fire practice sessions.

END

Project Rationale:

Canmore Fire Rescue Services (CFRS) has 24 SCBA packs and 60 SCBA high pressure air cylinders. National Fire Protection Association (NFPA) issues standards which guide the development, safety and functionality of SCBA systems. These standards are issued approximately every four years. NFPA recommends using SCBA systems that are within two standard cycles

The SCBA systems are a critical life safety piece of equipment. Best practice is to stay with recommended standards. As of the 2019 budget cycle, our current SCBA packs are 10 years old and are two standards behind. They should be upgraded to the latest standard.

Air cylinders have a maximum service life of 15 years. The current air cylinders in service at CFRS are 10 years old and will need to be replaced in 5 years regardless of what decision is made with the SCBA packs themselves.

We have been tracking an increase in minor equipment failure with the existing SCBA packs and face-pieces. Maintenance costs are rising. Our current SCBA packs do not offer some of the available safety and functionality improvements in the industry. Our current packs may still have some residual value in the industrial sector that we could capture.

END

Options Considered:

Upgrading the existing SCBA packs (if possible) to the new standards with retro-fit kits. Some SCBA manufactures offer upgrade kits to extend the life of the sets. Depending on which standard the set is being upgraded from, this can still be a significant cost.

Another downside is that you have an upgraded pack on an old frame/infrastructure. This solution does not address the service life of the air cylinders or the functionality of the face masks.

Regardless of which decision is made on the SCBA sets, the air cylinders will need to be replaced within 5 years.

END



Climbing Centre Flooring Replacement

Project Summary

Project Number

7130

Budget Year:	2019	Budget:	\$40,000
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.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	0	\$40,000	0	0	0	0	\$40,000
Total	0	\$40,000	0	0	0	0	\$40,000

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.

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.

END



Rocktopia Wall Replacement

Project Summary

Project Number

7131

Budget Year:	2019	Budget:	\$80,000
Department:	Climbing Gym	Project Type:	Asset Replacement
Questica Reference:	REC-16-03	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.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	0	\$5,000	0	0	0	0	\$5,000
Operating (Capital)	0	\$75,000	0	0	0	0	\$75,000
Total	0	\$80,000	0	0	0	0	\$80,000

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.

END

Options Considered:

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

END

Budget Year:	2019	Budget:	\$900,000
Department:	Facilities - Town Facilities	Project Type:	Design
Questica Reference:	FAC-17-24	Priority:	B

Project Description:

Scope:
Design of a new Fire Hall to replace the existing facility.

Background:
Based on the Spatial Needs Study conducted by Marshal Tittermore Architects in 2016, it has clear that the existing Fire Hall is too small to meet the current and future growth demands of Fire and Rescue Services Department. There is no room to expand on site, and thus, a new facility is needed.

Dillon consulting was hired in 2015, to conduct a Master Planning process for the town’s Fire-Rescue department. Phase 1 was completed in March of 2016.

The Fire-Rescue Staffing Study served as the foundation for the Fire-Rescue Strategic Plan, which was approved for planning purposes at the March 7, 2017 meeting (Council Resolution 73-2017).

The high intensity residential fire response map was finalized in 2018.

The Fire Hall Study conducted in 2018 by Group 2 Architecture identified possible locations that would be suitable to build the new fire hall, and provided initial concept drawing and budget.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	0	\$250,000	0	0	0	0	\$250,000
MSI Capital	0	\$500,000	0	0	0	0	\$500,000
Operating (Capital)	0	\$150,000	0	0	0	0	\$150,000
Total	0	\$900,000	0	0	0	0	\$900,000

Operating Budget Impact:

No increase in operating budget for the design phase (this phase) of the project.

However there will operating budget impact for the construction phase of the project. Although this new facility will be built to a more energy efficient standard than the existing fire hall, it will be 25-50% bigger and have more mechanical components. As such, the power and gas consumption will likely increase.

If the existing facility is kept as a municipal asset (i.e. redeveloped for another municipal use instead of demolishing or selling), then there would additional costs to maintain the facility, such as:

- Power (\$12k), gas (\$10k), security monitoring (\$5k), annual inspections (\$2k), mechanical system upkeep (\$1k), pest management (\$1k), roof inspections, cleaning & cleaning supplies (\$30k if contracted out), garage door inspections (\$1k), and general repairs as needed (\$5k). These operational expenses would cost approximately \$67k/yr.

In addition, several additional Fire Department staff may be needed to occupy and run the facility (several hundred thousand dollars)

END.

Project Rationale:

Fire and Rescue services are essential services in the community, however the facility from which they are based out of no longer meets current or future needs. When the facility was built in 1986, the population of Canmore was approximately 4,000, and Canmore was still in the early stages of transition from a mining town into a visitor destination. Today the population is approximately 15,000 with over 10,000 visitors daily during peak seasons for an effective population of over 25,000.

The current facility is currently operating at or beyond capacity. By building a new facility it would resolve a number of existing constraints:

- The current facility is currently operating at or beyond capacity.
- It is not ideally located from operational and emergency response time perspectives, particularly during high traffic periods that affect entry of paid responders and exit of first response vehicles.
- Many new standards have been implemented since the time of original construction, thereby limiting the effectiveness of the facility. The Code of Practice for fire fighters are guided by the following legislation (among others):
 - o Alberta Occupational Health and Safety Act (O-2 RSA 2000)
 - o Occupational Health and Safety Regulation (62/2003)
 - o Occupational Health and Safety Code.
- The size of the firefighting staff has also grown significantly since the time of original construction, with additional staff identified in the Fire-Rescue Strategic plan to address community growth.
- The amount and size of equipment used by the Fire-Rescue Department has also increased since time of original construction.
- There is currently no designated training area on site, with few options available in the community.
- Staff parking and yard space is limited with no room for expansion.

END.

Options Considered:

Several other sites were considered within the Fire Hall Study (2018), however this site was ranked highest with consideration to response times, avoidance of existing hazards (e.g. steep creek flooding, railway derailment, wildfire, Bow River flooding), undermining, land costs among others.

END.

Budget Year:	2019
Department:	Facilities - Town Facilities
Questica Reference:	FAC-17-25

Budget:	\$100,000
Project Type:	New Infrastructure
Priority:	C

Project Description:

Scope Statement:
Installation of solar voltaic system on the roof of the Senior Center.

Background:
As per the Solar Voltaic study by KCP Energy in 2018, it is estimated this solar system installation could:
 - produce as much as 44,000 kWh per year (roughly 77% of annual consumption of building)
 - result in over 900 tonnes of GHG lifetime emissions being avoided

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

The Alberta Municipal Solar Program (AMSP) provides financial incentives to Alberta municipalities who install grid-connected solar photovoltaics (PV) on municipal facilities. Through the AMSP program this project could be eligible for a rebate up to 25% of the project expenses. There is no guarantee how long funding from the AMSP rebate program will be available. To increase chance of securing rebate funding it is advantageous to complete this project in the near future.

Public Engagement Requirements:
 -No public engagement is anticipated.
 -Tenants within the building will be informed about the project and the Town will work with this group to minimize disturbance.
 -Information will be provided via the Town website and social media sources.
 -A public opening ceremony may be considered to celebrate this achievement.

Other Department Financial Implications:
 -Some effects on IT for storage/monitoring of data.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	0	\$100,000	0	0	0	0	\$100,000
Total	0	\$100,000	0	0	0	0	\$100,000

Operating Budget Impact:

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

END.

Project Rationale:

Reduction of Operating Costs and Greenhouse Gases (GHGs)

- The Seniors Centre uses over 58MWh of electricity at cost of approximately \$8k/year.
- Given that the Town is committed to reduce its greenhouse gas (GHG) footprint and knowing Town facilities contribute the most GHGs within the corporate portfolio, this project will move the Town closer toward achieving its GHG reduction targets.

Grant Funding:

- The Provincial Government is currently providing attractive incentives to municipalities to implement solar voltaic projects.
- This opportunity is not expected to last over the long-term, so this will be a good opportunity reduce the initial capital cost to the Town.

The Seniors Centre is an Excellent Candidate for a Solar Voltaic Installation:

- It's prominently located making the installation visible to patrons, residents and visitors alike and thus creating educational opportunities;
- The roof type, aspect and orientation in the centre of the Bow River Valley and unobstructed by neighbouring buildings and trees adds will maximize the energy potential from this installation;
- The shingles were replaced in 2018, so adding panels now would not be affected by the need for shingle replacement over the next 25+ years.

END.

Options Considered:

Approve the project contingent on securing a rebate (roughly 25% of total costs.)

END.

Budget Year:	2019	Budget:	\$135,000
Department:	Facilities - Administration	Project Type:	New Equipment
Questica Reference:	FAC-19-18	Priority:	C

Project Description:

Installation of a solar voltaic system on the roof of ArtsPlace.

Background:
 As per the Solar Voltaic study by KCP Energy in 2018, it is estimated this solar system installation could:
 - produce as much as 60,000 kWh per year (roughly 55% of annual consumption of building)
 - result in over 1200 tonnes of GHG lifetime emissions being avoided

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

The Alberta Municipal Solar Program (AMSP) provides financial incentives to Alberta municipalities who install grid-connected solar photovoltaics (PV) on municipal facilities. Through the AMSP program this project could be eligible for a rebate up to 25% of the project expenses. There is no guarantee how long funding from the AMSP rebate program will be available. To increase chance of securing rebate funding it is advantageous to complete this project in the near future.

Public Engagement Requirements:
 -No public engagement is anticipated.
 -Canadian Mountain Arts Foundation will be informed about the project and the Town will work with this group to minimize disturbance.
 -Information will be provided via the Town website and social media sources.
 -A public opening ceremony may be considered to celebrate this achievement.

Other Department Financial Implications:
 -Some effects on IT for storage/monitoring of data.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	0	\$135,000	0	0	0	0	\$135,000
Total	0	\$135,000	0	0	0	0	\$135,000

Operating Budget Impact:

Reduction of utility costs.
 Minimal additional inspection/maintenance costs.
 Some effects on IT for storage/monitoring of data.
 Internet service required. \$1200 per year carried in IT operating budget going forward.

END.

Project Rationale:

Reduction of Operating Costs and Greenhouse Gases (GHGs)

- artsPlace uses over 103MWh of electricity at cost of approximately \$15k/year.
- Given that the Town is committed to reduce its greenhouse gas (GHG) footprint and knowing Town facilities contribute the most GHGs within the corporate portfolio, this project will move the Town closer toward achieving its GHG reduction targets.

Grant Funding:

- The Provincial Government is currently providing attractive incentives to municipalities to implement solar voltaic projects.
- This opportunity is not expected to last over the long-term, so this will be a good opportunity reduce the initial capital cost to the Town.

artsPlace is an Excellent Candidate for a Solar Voltaic Installation:

- It's prominently located making the installation visible to patrons, residents and visitors alike and thus creating educational opportunities;
- The roof type, aspect and orientation in the centre of the Bow River Valley and unobstructed by neighbouring buildings and trees adds will maximize the energy potential from this installation;
- The Building roof structure was upgraded during the conversion of the library into artsPlace with the intention of accommodating solar voltaic equipment at some point in the future.

END.

Options Considered:

Approve the project contingent on securing a rebate (roughly 25% of total costs.)

END.

Budget Year:	2019
Department:	Facilities - Town Facilities
Questica Reference:	FAC-19-24

Budget:	\$130,000
Project Type:	New Equipment
Priority:	C

Project Description:

Scope Statement:
Installation of a solar voltaic system on the roof of the Roundhouse.

Background:
As per the Solar Voltaic study by KCP Energy in 2018, it is estimated this solar system installation could:
- produce as much as 52,000 kWh per year (roughly 54% of annual consumption of building); and
- result in over 1,064 tonnes of GHG lifetime emissions being avoided.

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

The Alberta Municipal Solar Program (AMSP) provides financial incentives to Alberta municipalities who install grid-connected solar photovoltaics (PV) on municipal facilities. Through the AMSP program this project could be eligible for a rebate up to 25% of the project expenses. There is no guarantee how long funding from the AMSP rebate program will be available. To increase chance of securing rebate funding it is advantageous to complete this project in 2019 or the near future.

Public Engagement Requirements:
-The Canmore Preschool Society and Canmore Daycare Society will made aware of this project and efforts will be made to minimize disruption to their programs and services.
-No public engagement is anticipated.
-Information will be provided via the Town website and social media sources.
-A public opening ceremony may be considered to celebrate this achievement.

Other Department Financial Implications:
-Some effects on IT for storage/monitoring of data.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	0	\$130,000	0	0	0	0	\$130,000
Total	0	\$130,000	0	0	0	0	\$130,000

Operating Budget Impact:

-Reduction of utility costs.
-Minimal additional inspection/maintenance costs.
-Some effects on IT for storage/monitoring of data.

END.

Project Rationale:

Reduction of Operating Costs and Greenhouse Gases (GHGs)

- Annually, the facility uses approximately 1,800,000 kWh of electricity at cost of approximately \$12k/year.
- The Town is committed to reduce its greenhouse gas (GHG) footprint;

Grant Funding:

- The Provincial Government is currently providing attractive incentives to municipalities to implement solar voltaic projects.
- This opportunity is not expected to last over the long-term, so this will be a good opportunity reduce the initial capital cost to the Town.

The Roundhouse is an Excellent Candidate for a Solar Voltaic Installation:

- It is already a green building that was following sustainable building design and technology even though it was not seeking LEED certification;
- It's prominently located making the installation visible to patrons, residents and visitors alike and thus creating educational opportunities;
- The roof type, aspect and orientation in the centre of the Bow River Valley and unobstructed by neighbouring buildings and trees adds will maximize the energy potential from this installation;

END.

Options Considered:

Approve the project contingent on securing a rebate (roughly 25% of total costs.)

END.



Street and Drainage Rehabilitation (2020)

Project Summary

Project Number

7136

Budget Year:	2019	Budget:	\$150,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-19-09	Priority:	B

Project Description:

Miscellaneous preventative maintenance and routine rehabilitation such as drywell replacement and rectifying localized pavement problems and drainage issues. Specific projects will be identified based on operational observations, inspections and publicly identified problem areas. - \$150,000

During construction directly impacted residents may be notified by direct mail is applicable. Details of the work including road closures and impacts will be advertised on the following channels:

1. Town of Canmore Website
2. Social Media
3. Town page in the RMO

Residents can participate in identifying pavement sections requiring maintenance by using the 'Report a Road Issue' webpage at <https://canmore.ca/municipal-services/road-maintenance/report-a-pothole>
END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	0	\$150,000	0	0	0	0	\$150,000
Total	0	\$150,000	0	0	0	0	\$150,000

Operating Budget Impact:

Preventative pavement maintenance decreases operating costs by ensuring that pavements do not deteriorate to the point of requiring acute interventions by Streets and Roads staff such as pothole patching and infrared patching.

Correcting pavement and drainage problems also decreases operating costs by reducing the amount of maintenance associated with poorly drained areas such as ice removal in winter.
END.

Project Rationale:

Preventative maintenance of pavements yields a high return on investment and aligns with the 2015 Pavement Quality Survey recommendations and with Asset Management philosophies.

Miscellaneous street and drainage rehabilitation works are required to correct chronic issues on road segments which are not programmed for imminent full scale rehabilitation.

Strategic Alignment:

- Canmore 2019 – 2022 Strategic Plan: Foundational Pillars: Financial Stewardship – “We protect and plan for the long-term interests of residents by managing assets...”
 - Asset Management Policy (FIN-009): Mission: ‘The Town of Canmore efficiently and sustainably manages its assets to be able to provide required services to the community, now and in the future. The Town understands the scope and condition of Town-owned assets, and utilizes informed and integrated decision-making processes optimizing asset Useful Life and Lifecycle Costs when planning and budgeting for the acquisition, rehabilitation, replacement or disposal of assets.’
- END.

Options Considered:

Cancelling or reducing the scope of preventative maintenance of pavements would result in substantially higher rehabilitation costs in future years and an increase in operational costs.

Pavement and drainage issues could be corrected when road segments are subject to full scale rehabilitation. In some cases this would mean that issues would persist for >10 years with the associated operating costs, deterioration of infrastructure and public complaints.

END.

Budget Year:	2019	Budget:	\$200,000
Department:	Engineering	Project Type:	Other
Questica Reference:	ENG-19-16	Priority:	B

Project Description:

Small scale infrastructure improvements and initiatives targeting improved safety, comfort, and accessibility of existing infrastructure.

Individual initiatives are maintained in a list and considered for priority for safety, accessibility, mode shift, cost/benefit.

Recurring annual scope includes (together with approximate allocations):

- Bicycle Friendly Business and Infrastructure Incentive Programs: Bicycle Friendly Business Coordination - \$5,000 / year
- 100 + additional bicycle parking spaces each year in and around the Town Centre and at key destinations - \$25,000-\$35,000 / year
- Bicycle parking at municipal parks and recreation facilities as recommended in OSTP - \$5,000 / year
- Traffic calming and crossing improvements vetted through TRIG including - \$35,000 / year
- School Travel Planning initiatives - \$25,000-\$35,000 / year

Specific projects for 2019/2020 include:

- Crossing improvements on Grotto Road;
 - Traffic calming and crossing improvements at Lion's Park;
 - Increased visibility for stop signs at 10th Street and 7th Ave;
 - Deployment of 30km/hr zones in several pilot areas based on petition and resident request.
 - Partial contribution for an additional Tri-shaw for the successful Cycling Without Age Program - \$5,000 (remainder via fundraising)
 - School travel planning initiatives including:
 - o Crossing improvements at 5th Street and 5th Ave
 - o Sidewalk and crossing improvements around ERS
 - o Educational information for students
 - o Bicycle light and bell promotions
 - Development related pedestrian and cycle improvements:
 - o Small section of pathway and a crossing on municipal land between the CPR pathway and a development on Railway Avenue at Main Street. The Developer's contribution to this project would be significant - a section of path on a new access easement. The net result is a much improved connection from Main Street to the CPR pathway and potentially a future new CPR crossing to Bow Valley Trail - \$50,000-\$75,000
 - o 120-130 Kananaskis Way Development - Pathway Improvement Contributions - \$25,000-\$35,000
- END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Photo Radar Reserve	0	\$200,000	0	0	0	0	\$200,000
Total	0	\$200,000	0	0	0	0	\$200,000

Operating Budget Impact:

Improvements are largely changes to existing infrastructure to address safety, comfort and accessibility. Some new infrastructure is expected, including bicycle racks. In some cases infrastructure such as gates or bollards are removed. Operational impacts related to new infrastructure include the addition of \$4,750 for all projects outlined in this 2019/2020 program, which has been added to the operating budget.

END.

Project Rationale:

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

The Bicycle Friendly Business Program has seen excellent participation with 50+ registered businesses in 2018. Registered businesses and organizations provide incentive to staff, clients and customers to bicycle instead of driving. In summer of 2018, three businesses in one Gateway District building alone recorded 600 staff bicycle trips. These trips would have traditionally been vehicle trips and all-day parking during our busiest time in our second busiest commercial area. This is a very significant offset in all-day parking demand provided for very low upfront cost of several bicycle racks.

Education and promotion is foundational to successfully achieving mode share targets for walking and cycling outlined in the 2018 ITP. Further, education improves safety, and comfort for road users and decreases conflict.

Strategic Alignment:

- 2018 Integrated Transportation Plan
 - o Guiding Principles – The transportation system will provide mobility and access for all.
 - o Guiding Principles – A multi-modal transportation network will connect neighbourhoods and places of interest.
 - o Vision - Achieve a 40% non-motorized summer mode split around the Town Centre by 2030.
 - o All Ages and Abilities Cycling Network
- Canmore 2016 Municipal Development Plan
 - o Street Design and Planning – “Complete Streets and the active transportation network should address accessibility and connectivity for all ages and skill levels for each season of the year.”
 - o Street Design and Planning – “The movement of pedestrians and bicycles should be integral in the design and reconstruction of the transportation network.”
- Canmore 2019 – 2022 Strategic Plan
 - o Areas of Focus – “We effectively connect residents and visitors with our community through our integrated transportation network.”

END.

Options Considered:

More projects are identified each year than funds available and resources to deliver the projects. To prioritize projects we reference planning documents and a number of community feedback channels including Each is identified through the following sources:

- Input and feedback through the Cycling Without Age Program;
- TRIG (Traffic Review and Investigation Group - Bylaw, RCMP, Public Works);
- School Travel Planning Program (LGMS 2017, ERS 2018);
- Bicycle Friendly Business Program - Infrastructure Investment;
- Council and Community feedback;
- Various planning documents;
- Development applications. Projects are evaluated and prioritized through a number of mechanisms including master planning, community feedback, safety standards and requirements, and formal evaluation.

The Cycling Without Age program could continue to operate with two tri-shaws. A third tri-shaw simplifies logistics for the program by allowing the equipment to remain at each of the facilities they serve – Origins, Seniors Lodge, and the Hospital. This will improve tri-shaw availability, reduce administration time, and allow for an increase in the number of seniors experiencing ‘wind in their hair’. A tri-shaw with a more powerful motor could expand the areas of town that are accessible to the program. Alternatively, Council could choose to fund the full purchase at \$12,000 and ensure the funding is secured. This would come at the expense of other initiatives in this program.

END.

Budget Year:	2019
Department:	Engineering
Questica Reference:	ENG-19-06

Budget:	\$375,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

Scope of work includes:

- Repairs to pedestrian bridge on Spurline Trail at Policeman’s Creek (BG08) wooden piers, including operational widening for safety and accessibility. (\$200,000)
- Works to prevent propagation of cracks in structural elements of Engine Bridge (BG20) (\$30,000)
- Repair of deteriorating concrete in double culvert under Spur Line Trail adjacent to Skating Pond together with headwall improvements to reduce pathway erosion. (BG29) (\$25,000)
- Re-coating of gluelam pedestrian bridges. (\$20,000)
- Replacement of 10th Street Bridge Railing for maintenance purposes. Potentially requires widening of sidewalk. (\$100,000)

If this capital project is approved, a public participation plan would be developed in accordance with Town’s Public Participation Policy. The public participation plan would detail the level of engagement needed and tactics to be used. The project would be communicated in the following ways:

1. Project webpage at www.canmore.ca
2. Information shared on social media and print media
3. Other avenues to be decided by the public participation plan

Administration will inform residents and stakeholders of the work and associated traffic impacts. Lane closures will be required to complete the work and a comprehensive communications plan will be developed to ensure that the travelling public and stakeholders (ROAM, delivery companies, emergency services) are made aware of route options.

END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	0	\$375,000	0	0	0	0	\$375,000
Total	0	\$375,000	0	0	0	0	\$375,000

Operating Budget Impact:

No impact to Operating Budget for routine maintenance items.

Modification of the 10th Street bridge railing will permit life-cycle of a specific piece of equipment that is required for this location only. This will allow for larger and more efficient equipment, and, in-turn, more efficient clearing of snow and ice.

END.

Project Rationale:

Several deficiencies were identified on vehicular and pedestrian bridges in the 2016 Bridge Management Plan and included in the lifecycle maintenance plan produced as part of the investigations. Performing periodic maintenance on bridge assets will ensure the continued safety of the travelling public and is a sound infrastructure investment consistent with the Town of Canmore Asset Management Policy. Enhancements undertaken at the time of rehabilitation for maintenance and pedestrian accommodation reduce costs and increase non-vehicular mode share.

Strategic Alignment:

- Canmore 2019 – 2022 Strategic Plan: Foundational Pillars: Financial Stewardship – “We protect and plan for the long-term interests of residents by managing assets...”

Goals and Area of Focus:

Transportation – “We effectively connect residents and visitors with our community through our integrated transportation network.”

- Asset Management Policy (FIN-009)

Mission

‘The Town of Canmore efficiently and sustainably manages its assets to be able to provide required services to the community, now and in the future. The Town understands the scope and condition of Town-owned assets, and utilizes informed and integrated decision-making processes optimizing asset Useful Life and Lifecycle Costs when planning and budgeting for the acquisition, rehabilitation, replacement or disposal of assets.’

END.

Options Considered:

An Engineering Assessment of Spurline Trail Pedestrian Bridge at Policeman’s Creek BG08 was conducted by a Consultant in order to determine the most cost effective approach. The assessment included a lifecycle cost analysis of the following three options : (1) Do Nothing, (2) Rehabilitation and (3) Replacement. The assessment determined that the most cost effective approach is to rehabilitate the structure.

END.

Budget Year:	2019	Budget:	\$4,700,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-19-19	Priority:	B

Project Description:

The Railway Ave South Transit Corridor will improve conditions for transit, walking and cycling in the area around 5 major bus stops and the intersection of Bow Valley Trail and Railway. The project will include roadworks, sidewalks, pathways, local lighting, transit shelters, site furnishings, wayfinding and other related works. Work on this project is to be completed in conjunction with major utility replacement between Railway Ave south and Teepee Town. The scope of work includes investigation of possible park & ride locations.

\$5,200,000 Total Project Budget for Site Development (\$500,000 design funds approved in 2018)

- Future: Railway North Park n' Ride (Elevation Place)
- Future: Railway South Park n' Ride (Pumphouse 2)

If this capital project is approved, a public participation plan would be further developed in accordance with Town's Public Participation Policy. It is anticipated that the implementation of this project would involve consultation with a variety of internal and external stakeholders.

A detailed communications plan would be developed and would involve the use of all of the Town's standard communications channels including:

1. Project webpage at www.canmore.ca
2. Social media
3. Print media
4. In – person meeting opportunities
5. Direct Mail as needed

Liaison with the BVRTSC, affected Departments, Stakeholders, and Landowners will be required.

Design will be completed in 2019 with construction starting in 2020 and completed in 2021.
END.

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
FGTF	0	\$700,000	0	0	0	0	\$700,000
MSI Capital	0	\$1,200,000	0	0	0	0	\$1,200,000
Provincial Grants	0	\$2,800,000	0	0	0	0	\$2,800,000
Total	0	\$4,700,000	0	0	0	0	\$4,700,000

Operating Budget Impact:

Net increase of 1,000m of pathway for maintenance. Operational impact of \$4,750 per year has been identified starting in late 2020 for internal operation costs associated with roadway maintenance, snow and ice clearing.
END.

Project Rationale:

In 2015 the BVRTSC received approval for GreenTRIP funding for the development of a Park n' Ride Facility and Transit Hub. Development of a convenient welcoming transit infrastructure along Railway Ave will help alleviate parking demand and congestion in the Town Centre. The five bus stops act as hubs within the corridor for a combination of Roam local and regional services as well as the On-It regional service.

Railway Avenue is a key connection for walking, cycling, and driving to the Town Centre. It is a highly visible gateway into the centre of the community, and provides access between the majority of Canmore's visitor accommodation and many essential services within the community. Railway Avenue plays an important functional role in the movement of people and goods, as identified in the 2018 Integrated Transportation Plan, and hosts a variety of land uses along its frontage. The 2018 ITP identifies Railway Avenue as an arterial roadway, as well as an important link in the 2018 ITP's all ages and abilities active transportation network.

The design and implementation of this project will influence the form and function of this gateway corridor, and will support an improved interaction between the transportation network and adjacent land uses. This project will build on the successes of other Complete Streets corridors, and continue progress towards a complete network of high quality active transportation infrastructure. Planned work at this location will capitalize on the opportunity to complete required utility and roadway rehabilitation work as part of this project. The detailed design will be informed by concept design work underway with recommendations to council planned for Q1/Q2 of 2019.

Strategic Alignment:

- 2018 Integrated Transportation Plan
 - Guiding Principles – The transportation system will provide mobility and access for all.
 - Guiding Principles – A multi-modal transportation network will connect neighbourhoods and places of interest.
 - Vision - Achieve a 40% non-motorized summer mode split around the Town Centre by 2030.
- Canmore 2016 Municipal Development Plan
 - Street Design and Planning – “Complete Streets and the active transportation network should address accessibility and connectivity for all ages and skill levels for each season of the year.”
 - Street Design and Planning – “The movement of pedestrians and bicycles should be integral in the design and reconstruction of the transportation network.”
- Canmore 2019 – 2022 Strategic Plan

Areas of Focus – “We effectively connect residents and visitors with our community through our integrated transportation network.”

END.

Options Considered:

Intercept parking lot facilities could be added to this project as part of Council approvals in 2019. Lot design and location are being explored. Several options are being considered as part of the design.

END.



Light Fleet Replacement (2020)

Project Summary

Project Number

7140

Budget Year:	2019	Budget:	\$110,000
Department:	Streets & Roads	Project Type:	Asset Replacement
Questica Reference:	SR-19-04	Priority:	B

Project Description:

The project is to replace the following three Light Fleet vehicles in 2020:

Unit 58 (2011): Admin Fleet Pool car will be 9 yrs' old (\$38,000)

Unit 53 (2010): Parks ½ ton truck will be 11 yrs' old (\$36,000)

Unit 54 (2010): Parks ½ ton truck will be 11 yrs' old (\$36,000)

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Asset Rehab - Replacement	0	\$110,000	0	0	0	0	\$110,000
Total	0	\$110,000	0	0	0	0	\$110,000

Operating Budget Impact:

Replacement units so minimal operational impact.

END

Project Rationale:

The Vehicle Replacement Policy supports the replacement.
END

Options Considered:

Deferring all or a portion of project will increase R/M costs and reduce reliability.
END



1 Ton Truck Replacement

Project Summary

Project Number

7141

Budget Year:	2019
Department:	Streets & Roads
Questica Reference:	SR-19-06

Budget:	\$350,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

This project is to replace two trucks with a single vehicle in 2020. It will replace Unit 40 (2008 1-ton truck) and Unit 17 (1981 flusher truck).

New vehicle will be hook lift style allowing for more versatility capable of managing various attachments including:

1. gravel dump box;
 2. front V plow;
 3. rear sander/spreader;
 4. brine application system; and
 5. flat deck mounted flusher/vacuum system for maintaining overland drainage systems.
- END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	0	\$350,000	0	0	0	0	\$350,000
Total	0	\$350,000	0	0	0	0	\$350,000

Operating Budget Impact:

A reduction in the Fleet R/M expense by \$3,500 (repairs & Fuel costs).
 A reduction in the annual sand purchase expenses by \$4,500 (30%).
 Increase in annual cost of brine/beet juice (\$2,500).
 End

Project Rationale:

Unit 40 is 11 years old and due for replacement per the Vehicle Replacement Policy.
Unit 17 is 38 years old, well beyond replacement criteria (expense & age).

Replacement increases truck utilization and versatility.

Purchase of a rear sander with deicing spray system will allow us to reduce the volume of winter sand used in parking lots, on larger paved trails and new street-scape projects. It will also allow for increased use of beet juice deicer products reducing the impact of brines/salts on the environment.

Project reduces fleet size by one unit.
END

Options Considered:

1. Replace as requested: Increases fleet versatility while reducing R/M costs and winter sand use.

2. Defer replacement: This option increases cost of purchase, has potential for rising R/M expenses and delays reduction of sand / brine use.

END



Skid Steer Replacement (Unit 23)

Project Summary

Project Number

7142

Budget Year:	2019
Department:	Streets & Roads
Questica Reference:	SR-19-07

Budget:	\$270,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The project will replace Unit 23, a small 2006 skid steer with new versatile equipment (Wille type) plus new attachments capable of delivering more efficient SNIC seasonal services.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
MSI Capital	0	\$270,000	0	0	0	0	\$270,000
Total	0	\$270,000	0	0	0	0	\$270,000

Operating Budget Impact:

Replacement unit will have minimal operational impact.
END

Project Rationale:

Replacement meets the conditions of the Vehicle Replacement Policy.

Enhancement: Engineering Services is planning to begin delivering multi-year street scape projects that will increase the scope of priority winter and summer maintenance.

Future: New developments will add sidewalks, trails further expanding the service network.

Efficiency / Right Sizing: The current small skid steer (2006) has been kept in service because there is a small section of sidewalk along the 10th Street bridge that is very narrow. Engineering is planning to remove the railings in 2019, to make the sidewalk wider to allow more versatile snow removal equipment. The replacement vehicle (Wille type) has the following benefits compared to a similar, but less expensive model:

- 3x faster (36 km/h versus 12km/h);
- More powerful (60% higher output);
- Better in tight corners (articulated steering);
- Narrower (1.4m versus 1.8m for narrow sidewalks);
- Better attachments including:
 - o rear sand/brine spreader
 - o expanding blade for different sized sidewalks; and
 - o larger, self-loading hopper for sand.

END

Options Considered:

Option 1: Approve project as proposed.

Option 2: Defer project but will make it challenging to deliver SNIC services within 48 hours after a snowfall event.

END



HUMR, Coexistence Roundtable, OSTP Implement (2020)

Project Summary

Project Number

7143

Budget Year:	2019
Department:	Planning
Questica Reference:	PLN-19-12

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

Project Description:

Implementation of a variety of projects related to the recommendations of the Human Wildlife Coexistence Roundtable Report, the Human Use Management Report, and Open Space and Trails Plan. Specific initiatives have not been identified as further conversations are required with other government partners, but is expected to include components of:

- education
- signage
- attractant management
- trail improvement and rehabilitation

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
General Capital Reserve	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$50,000	0	0	0	0	\$50,000

Operating Budget Impact:

There are no direct impacts to operating budgets as a result of this work.

END

Project Rationale:

The Wildlife Coexisting Report, Human Use Management Report and Open Space and Trails Plan all overlap in the area of how Canmore residents and visitors use the natural spaces around the Town. As human use is continuing to expand, different levels of government need to undertake additional initiatives in three areas:

1. Improved recreational opportunities in appropriate places;
2. Increased education and information
3. Enforcement as necessary (although this would be separate from this project).

END

Options Considered:

As human use pressures increase and wildlife are moving into more developed areas, there is the need for more concerted efforts to establish acceptable trails, improve signage and communication regarding closed areas, and better management of wildlife attractants in developed areas. This work could be delayed, but this is not recommended given the alignment with Council's Strategic Goals.

END



3 Tonne Collection Vehicle Replacement

Project Summary

Project Number

7144

Budget Year:	2019
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-16-04

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

Project Description:

Purchase of 3 tonne collection vehicle.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
SWS Collection Reserve	0	\$240,000	0	0	0	0	\$240,000
SWS Recycling Reserve	0	\$60,000	0	0	0	0	\$60,000
Total	0	\$300,000	0	0	0	0	\$300,000

Operating Budget Impact:

Project Rationale:

Replacing existing collection vehicle. The vehicles are run 7 days a week, 364 days a year and are subject to harsh conditions. The collection vehicles wear out.
END

Options Considered:

- 1) purchase a replacement vehicle.
 - 2) Delay purchase(not recommended). There will be an increase in r/m and the safety of the vehicles collection equipment becomes an issue as the metal fatigues. We have had the collection bodies punctured on older vehicles.
- END



South Bow River Loop Water Main - Construction

Project Summary

Project Number

7145

Budget Year:	2019	Budget:	\$4,200,000
Department:	Utility - Water	Project Type:	Growth
Questica Reference:	UTI-13-05	Priority:	B

Project Description:

The project is a new feeder main connecting the Three Sisters area adjacent to the wastewater treatment plant to the south end of Bow Valley Trail (see Figure 1). This feeder main would tie the west zone to the central zone using an existing river crossing under the river near the wastewater treatment plant, and provide a secure water supply to downtown Canmore.

In addition to providing looping for the Town of Canmore this loop will provide the opportunity to provide potable water to the wastewater treatment plant. Connecting the wastewater treatment plant to the distribution system would meet the requirement from Alberta Environment to provide potable water to the wastewater treatment plant.

The design for both portions of the loop will be completed at the same time. The construction portion of the project will be completed in sections:

Section 1: The construction for tie-in to the existing 350 mm main line in the Three Sister Parkway to the WWTP (East Section) and connect to the wastewater treatment plant via the existing pipe under the river (see Figure 1).

Section 2: The construction for the tie-in to the 200mm main line along the Bow Valley Trail to the WWTP (South West Section) to complete the South Bow Loop.

In addition to the loop, to be able to provide potable water to the WWTP there will be modifications required to the existing water supply system to separate the potable water supply from the raw water/effluent water supply which is currently used for plant operations.

There are unknown risks associated with crossing the tippie site. The site is not owned by the Town, requiring an access easement and there is a high likely hood that the soils will be contaminated, to what extent is unknown at this time and cannot be determined until work begins /soil samples are analyzed.

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Debenture	0	\$3,520,000	0	0	0	0	\$3,520,000
Offsite Levy Reserve	0	\$680,000	0	0	0	0	\$680,000
Total	0	\$4,200,000	0	0	0	0	\$4,200,000

Operating Budget Impact:

Operational impact is unknown at this time and would include some additional power related to pumping.

END

Project Rationale:

Growth and Water Security: Completing the South Bow Loop will accommodate future growth and redevelopment to the projected full build-out level and additional transmission and distribution mains required in the central area of the Town of Canmore. In addition, this loop serves to strengthen the overall performance of the west and central zones and provides for a more secure water supply to the business core of the Town of Canmore.

WWTP Potable Water: Currently, there is no potable water system at the WWTP. The South Bow Loop provides the opportunity to bring potable water into the WWTP.

END

Options Considered:

Option 1: (Recommended) Complete work as defined above.

Option 2: Utilize Cross Town Feeder Main (CTFM) by adding a booster station at PRV32 (Pressure Reducing Valve). The CTFM is currently underutilized and the hydraulic gradeline at PRV 32 is not sufficient to overcome the elevation difference to effectively flow through the CTFM to supply from Pumphouse 1 to the Grassi Reservoir. This option would eliminate the need for the South Bow River Loop and maximize the use of the CTFM but still require a connection between the distribution system and the WWTP.

Option 3: Do nothing. If this project does not proceed it could possibly delay further development in the Town of Canmore as this work would need to be done prior to ensure sufficient water supply.

END



BVT - Fire Flow Improvement Construction (2020)

Project Summary

Project Number

7146

Budget Year:	2019	Budget:	\$600,000
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-19-03	Priority:	B

Project Description:

The project is to improve water pressure along Bow Valley Trail to meet fire flow requirements by increasing the size of 675 meters of watermain from 200 mm to 250mm to reach 300 L/s fire flow.
 END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Debenture	0	\$550,000	0	0	0	0	\$550,000
Water Utility Reserve	0	\$50,000	0	0	0	0	\$50,000
Total	0	\$600,000	0	0	0	0	\$600,000

Operating Budget Impact:

No operating impact is expected.
 END

Project Rationale:

The 2016 UMP update completed a hydraulic model analysis and the following observations were made:

1. South end of Kananaskis Way has an available fire flow of approximately 275 L/s when 300 L/s is required.
2. The commercial area along Bow Valley Trail has an available fire flow of approximately 120 L/s when 300 L/s is required.
3. The commercial area along Bow Valley Trail near the hospital has an available fire flow of approximately 250 L/s when 300 L/s is required.

END

Options Considered:

No options were considered. Not moving forward with this project poses a risk in the case of fighting a fire along BVT and not having access to the required fire flows.

END



BVT - Wastewater Upgrade Construction (2020)

Project Summary

Project Number

7147

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-05

Budget:	\$1,400,000
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

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Debenture	0	\$1,300,000	0	0	0	0	\$1,300,000
Wastewater Utility Reserve	0	\$100,000	0	0	0	0	\$100,000
Total	0	\$1,400,000	0	0	0	0	\$1,400,000

Operating Budget Impact:

No operational impacted.

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.
END

Options Considered:

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



WWTP - MCC Lifecycle Phase 1 (2020)

Project Summary

Project Number

7148

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-20

Budget:	\$700,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

The objective of this project is to extend the useful life of the treatment facility.

This is a multi-year project with the ultimate objective to replace the end of life or obsolete components with that are no longer supported by manufacturer. Most of the electrical components at the wastewater treatment plant were installed in 1995 and has reached its useful life.

- 2019: Engineering service and design for the replacement of switchgears, MCCs, and components at advice by the Consultant
- 2020: Replacement of switchgears and MCCs – Phase 1 (mainly related to MCC-A & MCC-B and components at advice by the Consultant)
- 2021: Replacement of switchgears and MCCs – Phase 2 (mainly related to MCC-C and components at advice by the Consultant)

END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	0	\$700,000	0	0	0	0	\$700,000
Total	0	\$700,000	0	0	0	0	\$700,000

Operating Budget Impact:

No operational impacts expected.

END

Project Rationale:

Asset Lifecycle: Most of the equipment is the original installation in 1995. End of useful life of equipment is identified in the 2018 Condition Assessment Report – Water & Wastewater Infrastructure, and it's recommended to be replaced / rehabilitated. The equipment's replacement parts are becoming difficult to find to find and their cost is increasing.

The Need: The Wastewater Treatment Plant is the only municipal wastewater treatment facility in the Town. Due to the age of most of the equipment are the original install in 1995, major components of the plant require replacement / rehabilitation to ensure the facility function effectively and efficiency to maintain the current level of service in the next 20-25 years.

Approval Compliance – Some of the electrical equipment failure can result in a challenge to the treatment process that may contribute an approval violation.

Loss of Service – Electrical components are critical assets and impacts will result in loss of service. Loss of service shall be considered when prioritizing to replace / rehab of components.

END

Options Considered:

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

Option 2: Do Nothing

If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:

Delay of the life cycle replacement may result in loss of service and approval violation.

END



WWTP - BAF & Headworks Lifecycle Phase 2 (2020)

Project Summary

Project Number

7149

Budget Year:	2019
Department:	Utility - Waste Water
Questica Reference:	UTI-19-17

Budget:	\$500,000
Project Type:	Asset Replacement
Priority:	B

Project Description:

This is a multi-year project with the ultimate objective to replace / rehabilitate the end of life or obsolete components with that are no longer supported by manufacturer. Most of the components in the BAF and headwork area were installed in 1995. The scope of replacement includes process piping & valves, and instrument and control components.

Process Piping

Several piping systems have experienced significant age-related deterioration since original plant construction in 1995. Recent pipe inspections and repairs have identified that some of the piping is in poor condition and parts of these systems will require replacement.

Instrumentation & Control

Most of the instruments were installed in 1995, and are no longer supported by the manufacturer.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	0	\$500,000	0	0	0	0	\$500,000
Total	0	\$500,000	0	0	0	0	\$500,000

Operating Budget Impact:

No operational impacts expected.
END

Project Rationale:

Asset Life Cycle: Most of the components date to the original installation in 1995. Equipment that is reaching the end of useful life was identified in the 2018 Condition Assessment Report – Water & Wastewater Infrastructure, and that equipment is recommended to be replaced / rehabilitated.

The Need: The Wastewater Treatment Plant is the only municipal wastewater treatment facility in the Town. Due to the age of most of the equipment, dated to the original install in 1995, major components of the plant require replacement / rehabilitation to ensure the facility functions effectively and efficiency to maintain the current level of service in the next 20-25 years for piping and 5~7 years for instruments.

Approval Compliance – If the instrumentation fails, this will hinder the treatment process and may contribute to an approval violation.

Loss of Service – These instrument components are critical assets and impacts will result in loss of service. Loss of service shall be considered when prioritizing to replace / rehab of components.

END

Options Considered:

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

Option 2: Do Nothing

If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:

Delay of the life cycle replacement may result in loss of service and approval violation.

END



WWTP - Primary Clarifier Lifecycle Phase 2 (2020)

Project Summary

Project Number

7150

Budget Year:	2019	Budget:	\$550,000
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-19-23	Priority:	B

Project Description:

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

Option 2: Do Nothing
If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:
Delay of the life cycle replacement may result in loss of service and approval violation.
END

Budget Funding:

	2019	2020	2021	2022	2023	2024	Total
Wastewater Utility Reserve	0	\$550,000	0	0	0	0	\$550,000
Total	0	\$550,000	0	0	0	0	\$550,000

Operating Budget Impact:

No operational impacts expected.
END

Project Rationale:

Asset Life Cycle: The equipment dates to the original installation in 1995. Equipment that is reaching the end of useful life was identified in the 2018 Condition Assessment Report – Water & Wastewater Infrastructure, and that equipment is recommended to be replaced / rehabilitated.

The Need: The Wastewater Treatment Plant is the only municipal wastewater treatment facility in the Town. Due to the age of the equipment, dated to the original install in 1995, major components of the plant require replacement / rehabilitation to ensure the facility functions effectively and efficiency to maintain the current level of service in the next 20-25 years

Approval Compliance –If the mechanism fails, it will increase the treatment load downstream of the clarifiers and will likely contribute to an approval violation. The mechanism is long lead item that will take at least 4 months to fabricate and deliver these mechanisms.

Loss of Service – Clarifier is critical asset and impacts will result in loss of service. Loss of service shall be considered when prioritizing to replace / rehab of components.

END

Options Considered:

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

Option 2: Do Nothing

If the asset fails, it may result in loss of service and approval violation.

Option 3: Delaying:

Delay of the life cycle replacement may result in loss of service and approval violation.

END



Capital Planning Summary 2019 - 2024

Capital Planning Summary												
For the planning period 2019 - 2024							6 YEAR TOTAL METHOD OF FUNDING					
	2019	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debtenture	Other	Unfunded
Administration, Economic Development, CSD												
Economic Development Strategic Plan	90,000								90,000			
Organizational Review (2019)	200,000							200,000				
Organizational Review (2020)		165,000						165,000				
Shared Information Governance Services	30,000							30,000				
Temporary Public Art Project	15,000								15,000			
Broadband Planning Study		50,000							50,000			
Temporary Public Art - Walk in the Woods		15,000							15,000			
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	335,000	230,000	85,000					395,000	255,000			
Information Technology												
PC Lifecycle & New Equipment (2019)	70,000								70,000			
PC Lifecycle & New Equipment (2020)		63,000						45,000	18,000			
PC Lifecycle & New Equipment			52,000	52,000	52,000	52,000		208,000				
IT Infrastructure Lifecycle & New Equipment (2019)	80,000								80,000			
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				
Off-Site Levy Modeling Software	75,000							75,000				
Document & Records Mgmt System Roll-Out	185,000								185,000			
Telecommunications Study	40,000							40,000				
E-Services	150,000							50,000	100,000			
Data Centre Firewall	45,000							45,000				
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	645,000	330,000	132,000	224,000	282,000	132,000		1,075,000	670,000			
Protective Services												
Master Stream Appliance for All Terrain Pumper	25,000								25,000			
Forcible Entry / Rescue Tool	30,000								30,000			
Sprinkler Protection Unit	150,000						150,000					
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	205,000	1,175,000	25,000					1,000,000	325,000	80,000		
Recreation												
Climbing Centre Flooring Replacement		40,000							40,000			
Rocktopia Wall Replacement		80,000						75,000	5,000			
Recreation Total		120,000						75,000	45,000			

Capital Planning Summary												
For the planning period 2019 - 2024							6 YEAR TOTAL METHOD OF FUNDING					
	2019	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debtenture	Other	Unfunded
Facilities												
EP - Floor Machine Replacement	12,000								12,000			
CRC - Zamboni Refurbish & Replace	55,000								55,000			
EP - Energy Return Unit Replacement	50,000								50,000			
CRC - Lift for Replacing Arena Glass	10,000							10,000				
EP - Dust Filtration System Improvements	42,000								42,000			
Old Downtown VIC - R&M and Space Repurposing	60,000								60,000			
EP - Solar System	430,000								430,000			
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				
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	659,000	1,265,000	12,162,000	317,000	885,000	3,215,000	6,365,000	1,587,000	3,051,000	7,500,000		
Planning												
Land Use Bylaw Update	200,000							200,000				
Town Centre Enhancement Plan Update	200,000							100,000	100,000			
Planning Total	400,000							300,000	100,000			
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												
Engineering Design Guideline Lighting Update	20,000							20,000				
Palliser Trail Connection to Benchlands	750,000						750,000					
Railway Risk Baseline Assessment	40,000							40,000				
Street and Drainage Rehabilitation (2019)	550,000								550,000			
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			
Benchlands Overpass Improvements	550,000						550,000					
Mode Shift Implementation (Future)			400,000	460,000	480,000	500,000		200,000	1,640,000			
Active Transportation Safety and Accessibility (2019)	200,000								200,000			
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			
BVT West Pathway Improvements (2019)	1,875,000						1,875,000					

Capital Planning Summary												
For the planning period 2019 - 2024							6 YEAR TOTAL METHOD OF FUNDING					
	2019	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debtenture	Other	Unfunded
Bow Valley Trail Pathway Improvements (Future)			995,000		900,000		1,545,000				350,000	
Parking Management Plan Implementation	150,000							150,000				
Parking Management Implementation (Future)			200,000	250,000	50,000			200,000	300,000			
Bus Stop Improvements	1,270,000						1,270,000					
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					
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	5,405,000	5,425,000	3,815,000	7,080,000	5,980,000	5,625,000	21,615,000	610,000	10,755,000		350,000	
Public Works												
Playground Replacement - Lions Park	476,000						350,000		126,000			
Playground Lifecycle (Future)			380,000		300,000			580,000	100,000			
Playground Rubber Surface Replacement - Eagle Terrace	82,000								82,000			
Playground Rubber Surface New - Three Sisters			282,000						141,000		141,000	
Playground Rubber Surface Lifecycle (Future)			35,000		120,000			120,000	35,000			
Parks Equipment Lifecycle	65,000								65,000			
Parks Equipment - Lifecycle (Future)			115,000	170,000		10,000		180,000	115,000			
Trail Surface Rehabilitation (2019)	350,000								350,000			
Trail Surface Rehabilitation (Future)			300,000		350,000			300,000	350,000			
Parks Washroom - Riverside Park	230,000						230,000					
Light Fleet Replacement (2019)	162,000								162,000			
Light Fleet Replacement (2020)		110,000							110,000			
Light Fleet Replacement (Future)			116,000	45,000	45,000	40,000		246,000				
Hook Lift Truck Replacement (Unit 14)	220,000						220,000					
Tool Cat Replacement (Unit 21)	110,000						110,000					
Coexistence Roundtable Implementation	340,000						75,000		265,000			
Fire-Rescue Light Duty Support Vehicle	80,000								80,000			
Lions Park Tennis Court Expansion - Construction	800,000						413,000				387,000	
1 Ton Truck Replacement		350,000					350,000					
Skid Steer Replacement (Unit 23)		270,000					270,000					
HUMR, Coexistence Roundtable, OSTP Implement (2020)		50,000							50,000			
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	2,915,000	780,000	1,278,000	355,000	930,000	50,000	2,018,000	1,501,000	2,261,000		528,000	
Town Ops Total	10,564,000	9,325,000	17,497,000	11,476,000	8,077,000	9,022,000	33,973,000	5,868,000	17,742,000	7,500,000	878,000	

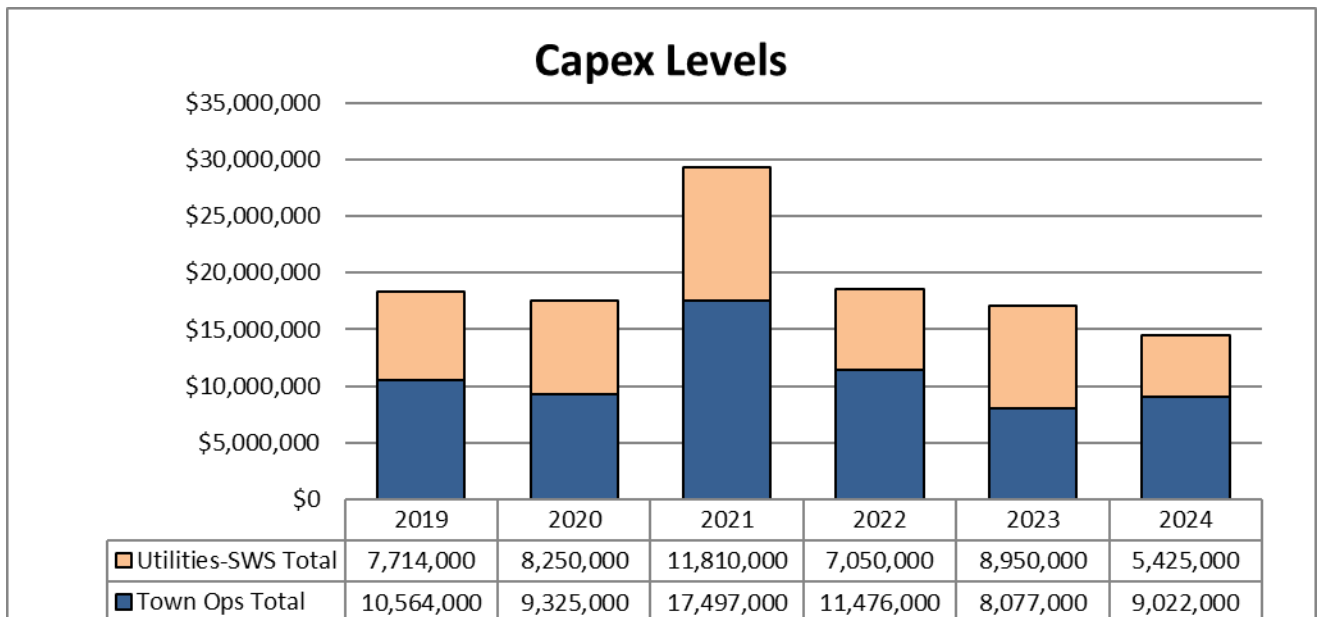
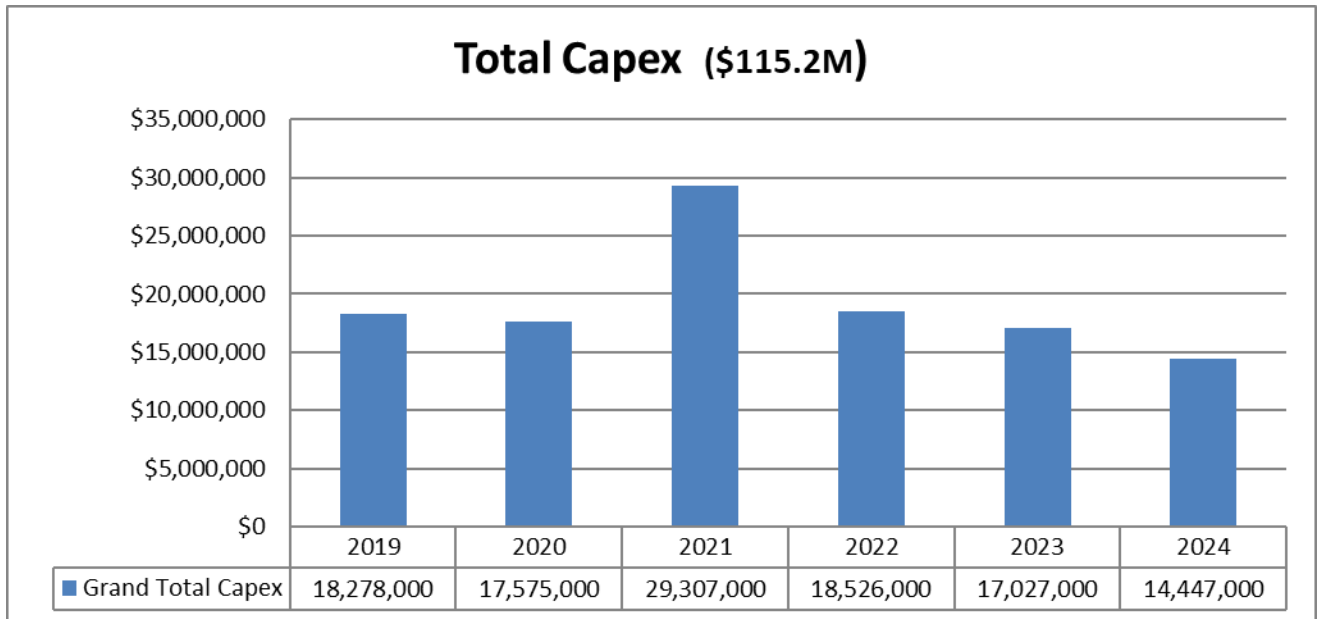
Capital Planning Summary												
For the planning period 2019 - 2024							6 YEAR TOTAL METHOD OF FUNDING					
	2019	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debtenture	Other	Unfunded
Water Utility - SWS												
SWS												
Waste Management Centre Exhaust Fan	50,000								50,000			
Downtown Depot Resurfacing	25,000								25,000			
Sort Line Dump Carts	14,000								14,000			
Skid Steer Replacement	75,000								75,000			
Bale Storage	135,000								135,000			
Organics Diversion Program	2,915,000						1,165,000		365,000	1,385,000		
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												
Lift Station 6 - Lifecycle Replacement - Construction	1,000,000								100,000	900,000		
South Bow River Loop Feeder Main - Design Phase 2	50,000								50,000			
South Bow River Loop Water Main - Construction		4,200,000							680,000	3,520,000		
Inflow & Infiltration Detection & Repair (2019)	325,000								325,000			
WWTP - Intermediate Wetwell Piping Replacement	260,000								260,000			
WWTP - Primary Clarifier Lifecycle Phase 1 (2019)	550,000								550,000			
Lift Station 2 Manhole Connection	330,000								330,000			
Utility Vehicle Replacement - Cube Van	180,000								180,000			
BVT - Fire Flow Improvement Design	65,000								65,000			
BVT - Fire Flow Improvement Construction (2020)		600,000							50,000	550,000		
BVT - Wastewater Upgrade Design	140,000								140,000			
BVT - Wastewater Upgrade Construction (2020)		1,400,000							100,000	1,300,000		
Railway Avenue - Wastewater Upgrade Design	200,000								200,000			
PH2 - Treatment Capacity Upgrade - Design	800,000								800,000			
PH2 - Treatment Capacity Upgrade - Construction			7,940,000						-195,000	8,135,000		
WWTP - MCC Lifecycle Design	100,000								100,000			
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 1 (2019)	500,000								500,000			
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			
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		

Capital Planning Summary												
For the planning period 2019 - 2024							6 YEAR TOTAL METHOD OF FUNDING					
	2019	2020	2021	2022	2023	2024	Grants	Operating	Reserve	Debtenture	Other	Unfunded
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		
Water Utility - SWS Total	7,714,000	8,250,000	11,810,000	7,050,000	8,950,000	5,425,000	1,165,000		14,856,000	33,178,000		
Grand Total 2019 - 2024	18,278,000	17,575,000	29,307,000	18,526,000	17,027,000	14,447,000	35,138,000	5,868,000	32,598,000	40,678,000	878,000	
Proposed projects that will require subsequent funding source and council approval												
Corporate Digitization (2019)	35,000											35,000
Corporate Digitization (2020)		190,000										190,000
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
GHG Reduction Tactical Report	125,000											125,000
Mapping Habitat Security	75,000											75,000
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 Washroom - Disc Golf Course	170,000											170,000
Parks Washrooms (Future)			177,000		180,000							357,000
Parks Utility Vehicle - New	45,000											45,000
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)	1,100,000	65,000	325,000									1,490,000



Capital Expenditures

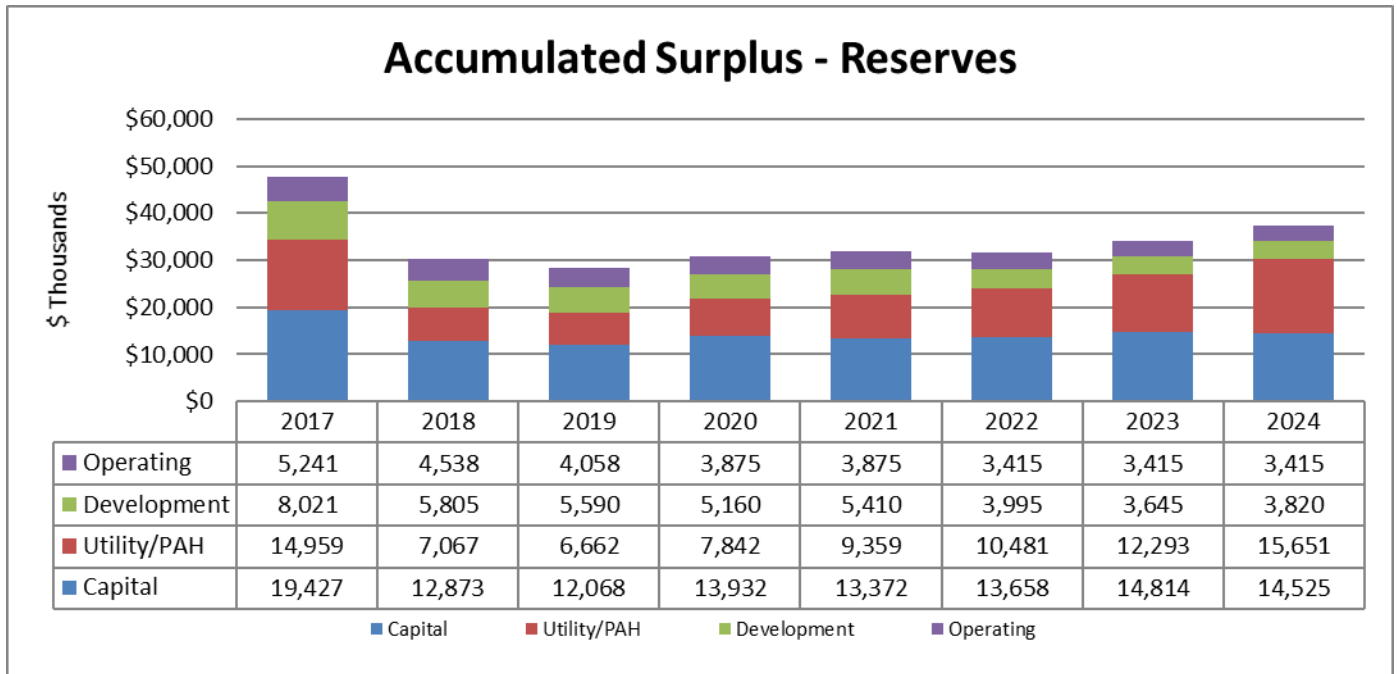
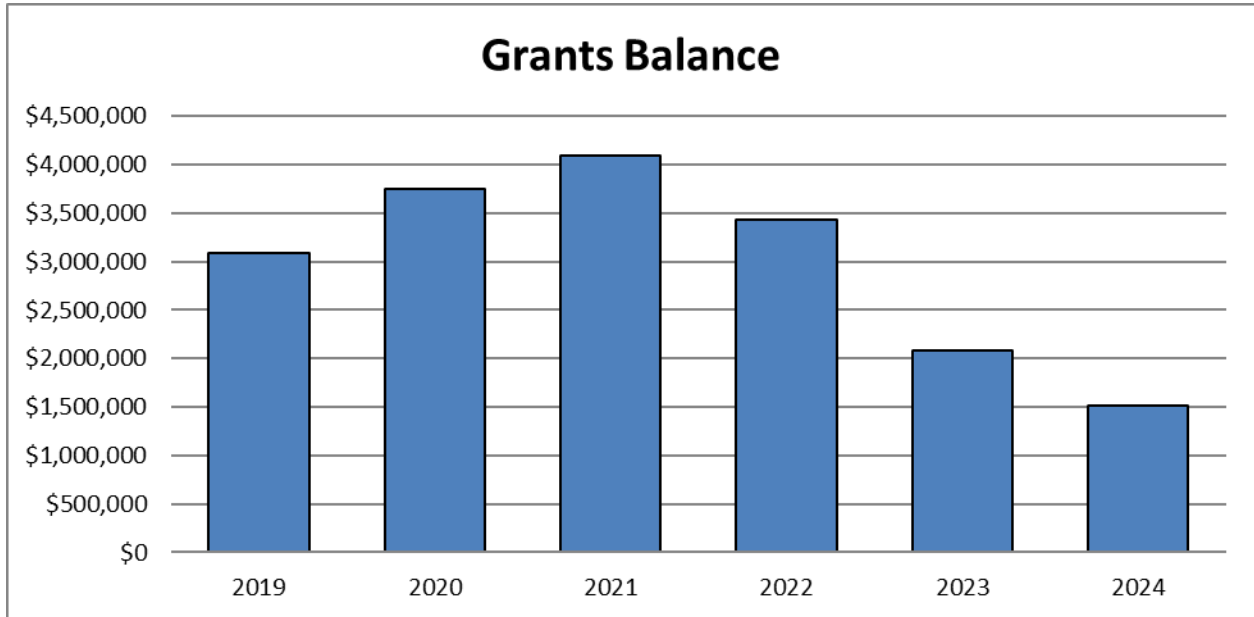
For the planning period 2019 - 2024





Grant and Reserve Balances

For the planning period 2019 - 2024





Debt and Debt Servicing

For the planning period 2019 - 2024

