

TOWN OF CANMORE
AGENDA
Special Meeting of Council
Council Chambers at the Civic Centre, 902 – 7 Avenue
Tuesday, December 20, 2022 at 9:00 a.m.

Times are estimates only.

PUBLIC QUESTION PERIOD – Before meeting is called to order

CALL TO ORDER AND APPROVAL OF AGENDA

- 9:00 – 9:05
1. Land Acknowledgement
 2. Agenda for the December 20, 2022 Special Meeting of Council

B. PUBLIC HEARINGS - None

C. DELEGATIONS - None

D. APPROVAL OF MINUTES – None

E. BUSINESS ARISING FROM THE MINUTES - None

F. UNFINISHED BUSINESS - None

G. BYLAW APPROVAL

- 9:05 – 9:15
1. **2023 – 2024 Utility Rate Amending Bylaws 2022-28 and 2022-29**
Recommendations:
 1. That Council give first reading to Water Rate Amending Bylaw 2022-28.
 2. That Council give second reading to Water Rate Amending Bylaw 2022-28.
 3. That Council give leave to third reading of Water Rate Amending Bylaw 2022-28.
 4. That Council give third reading to Water Rate Amending Bylaw 2022-28.and
 5. That Council give first reading to Sewer Rate Amending Bylaw 2022-29.
 6. That Council give second reading to Sewer Rate Amending Bylaw 2022-29.
 7. That Council give leave to third reading of Sewer Rate Amending Bylaw 2022-29.
 8. That Council give third reading to Sewer Rate Amending Bylaw 2022-29.
- 9:15 – 9:25
2. **2023 - 2024 Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.**
Recommendations:
 1. That Council give first reading to Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.
 2. That Council give second reading to Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.
 3. That Council give leave to third reading of Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.
 4. That Council give third reading to Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.

H. NEW BUSINESS

9:25 – 9:35

1. 2023-2024 Master Fee Schedule Approval and 2022 Capital Projects Cancellation

Recommendations:

1. That Council approve the 2023-2024 Master Fee Schedule as presented.
2. That Council cancel the following 2022 approved capital projects:
 - 7224 Asset and Work Order Software
 - 7236 Passenger Rail Station and Impact Study

9:35 – 10:35

2. 2023-2024 Budget Approval

Recommendations:

1. That Council amend the Public Works operating budget by removing \$25,000 included in each year of the 2023-24 operating budget for an e-bike incentive program and adding \$50,000 in one-time funding in 2024 for an e-bike incentive program as part of the Town's Affordable Services Program, funded from the sustainability reserve.
2. That Council approve 2024 Fortis franchise fees at 16% and thereafter, a 2% increase every other year until the maximum fees permissible of 20% is achieved in 2030 and approve 2024 ATCO franchise fees at the maximum of 35%.
3. That Council approve the 2023 Operating Budget for \$68,302,946 and 2024 Operating Budget for \$73,216,109 and adopt the 2025-2026 Operating Plans as presented.
4. That Council approve the 2023 Capital Budget for \$37,233,000 and 2024 Capital Budget for \$24,169,000 and adopt the 2025-2028 Capital Plans as presented.

10:35 – 10:45

3. 2023-2024 First Response Fire Agreement with the MD of Bighorn

Recommendation:

That Council authorize the Mayor and CAO to execute the First Response Fire Agreement with the MD of Bighorn as attached for a two-year term beginning January 1, 2023.

I. REPORTS FROM- ADMINISTRATION - None

J. NOTICES OF MOTION - None

K. IN CAMERA - None

10:45

L. ADJOURNMENT



Request for Decision

DATE OF MEETING: December 20, 2022 **Agenda:** G1

TO: Council

SUBJECT: 2023-2024 Utility Rate Amending Bylaws 2022-28 and 2022-29

SUBMITTED BY: Andreas Comeau, Manager of Public Works

- RECOMMENDATIONS:**
1. That Council give first reading to Water Rate Amending Bylaw 2022-28.
 2. That Council give second reading to Water Rate Amending Bylaw 2022-28.
 3. That Council give leave to third reading of Water Rate Amending Bylaw 2022-28.
 4. That Council give third reading to Water Rate Amending Bylaw 2022-28.

and

5. That Council give first reading to Sewer Rate Amending Bylaw 2022-29.
6. That Council give second reading to Sewer Rate Amending Bylaw 2022-29.
7. That Council give leave for third reading of Sewer Rate Amending Bylaw 2022-29.
8. That Council third reading to Sewer Rate Amending Bylaw 2022-29.

EXECUTIVE SUMMARY

Council is being presented with the Finance Committee approved utility rate increases effective January 1, 2023, and January 1, 2024. The overall impact on the proposed rate increases is:

- Residential: In 2023 and 2024, the increase of \$5.51/month or \$33.04/year (5.4%) and \$4.54/month or \$27.26/year (4.2%) respectively, is based on 15 m³ of water consumption per residence per month; and
- Commercial: In 2023, the increase is between 5.0% and 5.6%. and in 2024, there is an increase between 4.2% and 4.3% based on consumption.

RELEVANT COUNCIL DIRECTION, POLICY, OR BYLAWS

Bylaw 39-2003 prescribes rules and regulations for the operation of the Town's waterworks system, including terms and conditions related to the sale and distribution of water.

Bylaw 2015-18 addresses revenue collected in the operating, maintaining, and enhancement of the sewerage system.

DISCUSSION

The Utility Rate Model (URM) is utilized each budget cycle to determine utility rates for the coming years. Once all known operational and capital expenses are included, along with some conservative forecasting, the model is used to determine the required utility rates to ensure the financial health of the utility. The model is further adjusted to ensure the utility reserve balance hits the reserve target by year five (2027).

Water Consumption

Water consumption continued to fluctuate beyond administration's forecast as we transition to the 'new norm'. In summary, the consumption for residential accounts is down by 6% (compared with 2021 when it was up by 5% at the same time) and most commercial accounts had a positive increase – one as high as 26% greater than projected. Large fluctuations make it challenging to forecast however overall, the utility continues to have a greater than anticipated water consumption – it is currently at 6% above projections.

Increase Water Reserve Balance – Impact on Water-Wastewater-Fixed-Variable Split

The revenues required to support the Utility are split into four categories: fixed revenue for both water and wastewater, and variable revenue for both water and wastewater. The split between water and wastewater has historically been 32% and 68% respectively, based on the costs associated with operating the Utility – but not based on funding for the capital program. The foreseeable future includes predominately water related capital projects, requiring a large water utility reserve in contrast to the wastewater utility reserve. The URM has been updated to transition to an increase in water revenue (from 32% to 40% by 2027 and beyond).

ANALYSIS OF ALTERNATIVES

N/A

FINANCIAL IMPACTS

The proposed rate increases will have the following impacts in 2023 and 2024:

- Residential: In 2023 and 2024, the increase of \$5.51/month or \$33.04/year (5.4%) and \$4.54/month or \$27.26/year (4.2%) respectively, is based on 15 m³ of water consumption per residence per month; and
- Commercial: In 2023, the increase is between 5.0% and 5.6%. and in 2024, there is an increase between 4.2% and 4.3% based on consumption.

The proposed rate increases will come into effective on January 1 for each year. The combined water and wastewater reserve balance target for 2027 is \$8.0 million the reserve balance is projected to be \$10.0 million by year five (2027). Individually the water reserve target is \$3.0 million with a projected balance of \$2.0 million by 2027. Similarly, the wastewater reserve target is \$5.0 million with a projected balance of \$8.0 million by 2027.

STAKEHOLDER ENGAGEMENT

The Council approved rate increases will be posted on the Town of Canmore website and an information bulletin will be inserted into the next utility bills.

ATTACHMENTS

1. Water Rate Amending Bylaw 2022-28
2. Sewer Rate Amending Bylaw 2022-29

AUTHORIZATION

Submitted by:	Andreas Comeau Manager of Public Works	Date:	<u>November 29, 2022</u>
Approved by:	Palki Biswas Manager of Finance	Date:	<u>December 7, 2022</u>
Approved by:	Whitney Smithers General Manager of Municipal Infrastructure	Date:	<u>December 8, 2022</u>
Approved by:	Sally Caudill Chief Administrative Officer	Date:	<u>December 12, 2022</u>

BYLAW 2022-28

**A BYLAW OF THE TOWN OF CANMORE, IN THE PROVINCE OF ALBERTA, TO
AMEND WATER BYLAW 39-2003**

The Council of the Town of Canmore, in the Province of Alberta, duly assembled, enacts as follows:

TITLE

1. This bylaw shall be known as the “Water Rate Amending Bylaw 2022-28”.

INTERPRETATION

2. Words defined in Bylaw 39-2003 shall have the same meaning when used in this bylaw.

PROVISIONS

3. Schedule 1 of Bylaw 39-2003 is repealed and replaced with Schedule 1 of this bylaw.

ENACTMENT/TRANSITION

4. If any clause in this bylaw is found to be invalid, it shall be severed from the remainder of the bylaw and shall not invalidate the whole bylaw.
5. Schedule A forms part of this bylaw.
6. Bylaw 2021-27 is repealed.
7. This bylaw comes into force on the date it is passed.

FIRST READING:

SECOND READING:

THIRD READING:

Approved on behalf of the Town of Canmore:

Sean Krausert
Mayor

Date

Cheryl Hyde
Municipal Clerk

Date

SCHEDULE 1

2023 and 2024 Water Rates

Water Meter Size	2023 Fixed Rate (\$/Month)	2024 Fixed Rate (\$/Month)
15 mm	\$22.12	\$24.33
20 mm	\$33.18	\$36.50
25 mm	\$55.29	\$60.83
38 mm	\$110.59	\$121.67
50 mm	\$176.94	\$194.67
75 mm	\$331.77	\$365.00
100 mm	\$552.95	\$608.34
Variable Rate	\$1.032 / m ³	\$1.140 / m ³

Rate Type	2023 Rate	2024 Rate
Monthly Fixed and Variable for Multi-Unit Dwelling	\$22.12 / Unit + \$1.032/ m ³	\$24.33 / Unit + \$1.140 / m ³
Monthly Water Bleeder Rate (November 1 – April 30)	\$22.12 + (\$1.032 x average consumption)	\$24.33 + (\$1.140 x average consumption)
Monthly Fixed Rate / Dwelling Charge	\$22.12 + (\$1.032 x 25 m ³)	\$24.33 + (\$1.140 x 25 m ³)
Water Meter – Supply and Installation	\$110.00 + Meter Cost	\$115 + Meter Costs
Water Meter – Testing (removal, shipping and testing)	Actual cost + 15% administration fee	Actual cost + 15% administration fee
Extra Water Read	\$62.00 / visit	\$65.00 / visit
Hydrant Flow Test – Customer Request	\$210.00 / request	\$220.00 / request
Hydrant Meter Deposit	\$850.00	\$850.00
Hydrant Use – Variable Rate	\$4.500 / m ³	\$4.600 / m ³
Seasonal Water Meter Installation and Removal	\$165.00 / visit	\$167.00 / visit
Missed Appointment Fee	\$100.00	\$100.00
48 Hour Notice Charge	\$100.00 / visit	\$100.00 / visit
Frozen Service Charge	\$425.00	\$450.00

15 mm Meter Accounts – Incline Block Rate	2023 Variable Rate	2024 Variable Rate
< 47.2 m ³ / 2 Month Bill	\$1.032 / m ³	\$1.140 / m ³
> 47.3 m ³ / 2 Month Bill	\$1.238 / m ³	\$1.368 / m ³

BYLAW 2022-29

**A BYLAW OF THE TOWN OF CANMORE, IN THE PROVINCE OF ALBERTA, TO
AMEND SEWERAGE USE BYLAW 2015-18**

The Council of the Town of Canmore, in the Province of Alberta, duly assembled, enacts as follows:

TITLE

- 1. This bylaw shall be known as the “Sewer Rate Amending Bylaw 2022-29”.

INTERPRETATION

- 2. Words defined in Bylaw 2015-18 shall have the same meaning when used in this bylaw.

PROVISIONS

- 3. Schedule A of Bylaw 2015-18 is repealed and replaced with Schedule A of this bylaw.

ENACTMENT/TRANSITION

- 4. If any clause in this bylaw is found to be invalid, it shall be severed from the remainder of the bylaw and shall not invalidate the whole bylaw.
- 5. Schedule A forms part of this bylaw.
- 6. Bylaw 2021-28 is repealed.
- 7. This bylaw comes into force on the date it is passed.

FIRST READING:

SECOND READING:

THIRD READING:

Approved on behalf of the Town of Canmore:

Sean Krausert
Mayor

Date

Cheryl Hyde
Municipal Clerk

Date

SCHEDULE A

2023 and 2024 Sewerage System User Fees

Water Meter Size	2023 Fixed Rate (\$/Month)	2024 Fixed Rate (\$/Month)
15 mm	\$41.08	\$41.44
20 mm	\$61.62	\$62.16
25 mm	\$102.71	\$103.60
38 mm	\$205.41	\$207.19
50 mm	\$328.66	\$331.51
75 mm	\$616.23	\$621.58
100 mm	\$1027.05	\$1035.96
Variable Rate	\$1.917 / m ³	\$1.941 / m ³

Rate Type	2023 Rate	2024 Rate
Monthly Fixed and Variable for Multi-Unit Dwelling	\$41.08 / Unit + \$1.917/ m ³	\$41.44 / Unit + \$1.941 / m ³
Monthly Water Bleeder Rate (November 1 – April 30)	\$41.08 + (\$1.917 x average consumption)	\$41.44 + (\$1.941 x average consumption)
Monthly Fixed Rate / Dwelling Charge	\$41.08 + (\$1.917 x 25 m ³)	\$41.44 + (\$1.941 x 25 m ³)
Septic Sewage Disposal at Wastewater Treatment Plant	\$225.00 + (\$10.50 / m ³ x volume of truck body)	\$250.00 + (\$11.00 / m ³ x volume of truck body)

15 mm Meter Accounts – Incline Block Rate	2023 Variable Rate	2024 Variable Rate
< 47.2 m ³ / 2 Month Bill	\$1.917 / m ³	\$1.941 / m ³
> 47.3 m ³ / 2 Month Bill	\$2.300 / m ³	\$2.329 / m ³

Other Fees and Surcharges

1. Connection Fee: \$290 / connection
2. Temporary Disconnection and Reconnection Fee: \$395 / disconnection and reconnection of same meter

Sewer Service Surcharge

The formula for determining the surcharge to be levied for 2023 and 2024 is: $R = 0.1786 B + 0.1416 S + 0.2410 G$

where “R” means rate in cents per cubic metre;

“B” means the amount in milligrams per litre by which the BOD of the sewer tested exceeds three hundred milligrams per litre;

“S” means the amount in milligrams per litre by which the TSS of the sewer exceeds three hundred milligrams per litre; and

“G” means the amount expressed in milligrams per litre by which the FOG content of the sewer tested exceeds one hundred fifty milligrams per litre.



Request for Decision

DATE OF MEETING: December 20, 2022 **Agenda #:** G2

TO: Council

SUBJECT: 2023 and 2024 Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.

SUBMITTED BY: Andreas Comeau, Manager of Public Works

- RECOMMENDATIONS:**
1. That Council give first reading to Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.
 2. That Council give second reading to Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.
 3. That Council give leave for third reading of Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.
 4. That Council give third reading to Recyclables and Waste Disposal Rate Amending Bylaw 2022-30.

EXECUTIVE SUMMARY

Council is being presented with the Finance Committee approved 2023 and 2024 recyclables and waste disposal rates to generate the revenue required to support the Solid Waste Services and ensure it meets its reserve target. In summary, both the residential and commercial rates are increasing by 5.0% each year for 2023 and 2024.

RELEVANT COUNCIL DIRECTION, POLICY, OR BYLAWS

Bylaw 2016-11 regulates disposal of recyclables and waste in the Town, including dedicating revenues collected to the operating, maintenance and enhancement of the recyclables and waste disposal and collection system.

DISCUSSION

Inflation (wages and fuel) and future capital projects are the two key pressures on the Solid Waste Services going into 2023 and beyond.

Capital Projects – Collection Container Replacements and Boulder Recycling Depot Upgrade

Over the next two years (2023 and 2024), a total of \$600,000 is proposed to be spent to replace many large and small collection containers. Most of these containers are over 20 years old and can no longer be refurbished, having exceeded their useful life. Administration is also planning to redesign the Boulder Recycling Depot, at a total \$880,000 between 2023 and 2025 to make the space more efficient with vehicle parking and movement. The intention is to fully fund the total capital plan from reserve funds.

BYLAW 2022-30

**A BYLAW OF THE TOWN OF CANMORE, IN THE PROVINCE OF ALBERTA, TO
AMEND THE RECYCLABLES AND WASTE DISPOSAL BYLAW 2016-11**

The Council of the Town of Canmore, in the Province of Alberta, duly assembled, enacts as follows:

TITLE

1. This bylaw shall be known as the “Recyclables and Waste Disposal Rate Amending Bylaw 2022-30”

INTERPRETATION

2. Words defined in Bylaw 2016-11 shall have the same meaning when used in this bylaw.

PROVISIONS

3. Schedule A of Bylaw 2016-11 is repealed and replaced with Schedule A of this bylaw.

ENACTMENT/TRANSITION

4. If any clause in this bylaw is found to be invalid, it shall be severed from the remainder of the bylaw and shall not invalidate the whole bylaw.
5. Schedule A forms part of this bylaw.
6. Bylaw 2021-26 is repealed.
7. This bylaw comes into force on the date it is passed.

FIRST READING:

SECOND READING:

THIRD READING:

Approved on behalf of the Town of Canmore:

Sean Krausert
Mayor

Date

Cheryl Hyde
Municipal Clerk

Date

SCHEDULE A

2023 and 2024 Rates for Recyclables and Waste Collection

Residential Collection	2023	2024
Recyclables	\$17.34 / Residential Unit / Month	\$18.21 / Residential Unit / Month
Waste	\$19.77 / Residential Unit / Month	\$20.76 / Residential Unit / Month

Commercial Collection	2023	2024
Recyclables	\$25.31 / Commercial Unit / Month	\$26.58 / Commercial Unit / Month



Request for Decision

DATE OF MEETING: December 20, 2022 **Agenda #:** H1

TO: Council

SUBJECT: 2023-2024 Master Fee Schedule Approval and 2022 Capital Projects Cancellation

SUBMITTED BY: Therese Rogers, General Manager of Corporate Services

RECOMMENDATION: That Council approve the 2023-2024 Master Fee Schedule as presented.

That Council cancel the following 2022 approved capital projects:

- 7224 Asset and Work Order Software
- 7236 Passenger Rail Station and Impact Study

EXECUTIVE SUMMARY

During the budget deliberations, Finance Committee was presented with the 2023-2024 Master Fee Schedule which was accepted and is now being presented to Council for approval.

A review was undertaken to update all fees. An inflationary factor of 5.0% has been applied to almost all fees with the exception of Planning and Engineering fees.

Additionally, there are two current capital projects that will not have been initiated in 2022 and require Council approval to cancel.

RELEVANT COUNCIL DIRECTION, POLICY, OR BYLAWS

The 2023-2024 Master Fee Schedule was adopted as part of the 2023-2024 budget process.

On December 6, 2022, Council approved an update to the Building Permit Bylaw which added the Partial Building Permit Fee of \$560.

On October 25, 2022, the Finance Committee recommended projects 7224 and 7236 for cancellation.

DISCUSSION

The Master Fee Schedule was provided to the Finance Committee at the November 10, 2022, meeting and approval for that schedule is being requested to allow the 2023-2024 Master Fee Schedule to be effective January 1, 2023. Council approved an update to the Building Permit Bylaw on December 6, 2022 which added a new fee for Partial Building Permits. This fee has been included in the 2023 Master Fee Schedule, as attached (attachment 1).

In accordance with Council's Budget Amendments Policy FIN-001, there are two current capital projects (7224 and 7236) that have not been, and will not be, started in 2022 that require Council approval to cancel. Future year budgets have been adjusted to account for the cancellation of these projects.

ANALYSIS OF ALTERNATIVES

On November 15, 2022, Premier Danielle Smith indicated an interest in exploring options for the creation of a rail link between Calgary and Canmore/Banff. This is a shift in direction from the previous Premier. Based on this new information, Council could choose to either keep the capital project 7236 Passenger Rail Station and Impact Study as an active project carried over to 2023 or proceed with cancelling project 7236 Passenger Rail Station and Impact Study at this time and direct Administration to bring a new project for Council’s approval if work on the rail link advances.

Should Council choose to keep the project as a carry over in to 2023, the motion would be:

That Council direct Administration to keep capital project 7236 Passenger Rail Station and Impact Study as an active project carried over to 2023.

Should Council choose to cancel the project and direct Administration to bring a new project forward in the future if the work advances, the motion would be:

That Council direct Administration to create a new capital project Passenger Rail Station and Impact Study if work on the rail link advances.

FINANCIAL IMPACTS

The revenues projected in the 2023-2024 budget brought to the Finance Committee are based on the fees included in the Master Fee Schedule.

As neither capital project has started, funds allocated to these two projects remain in the reserve.

STAKEHOLDER ENGAGEMENT

N/A

ATTACHMENTS

- 1) 2023-2024 Master Fee Schedule
- 2) 2022 Cancelled Capital Projects Details

AUTHORIZATION

Reviewed by:	Palki Biswas Manager of Finance	Date: <u>December 7, 2022</u>
Submitted by:	Therese Rogers General Manager of Corporate Services	Date: <u>December 5, 2022</u>
Approved by:	Sally Caudill Chief Administrative Officer	Date: <u>December 12, 2022</u>

Town of Canmore
2023-2024 Master Fee Schedule

01 FINANCE				
Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
1.00	Finance Fees			
1.01	Finance/Services - Photocopies	per copy	1.00	1.00
1.02	Mortgage Report	per roll	21.00	22.00
1.03	Tax Certificate - Manual	per certificate	53.00	56.00
1.04	Tax Certificate - Online	per certificate	26.00	27.00
1.05	Non Sufficient Funds (cumulative) - TIPP/PUPP (first default at no charge)	per event	26.00	27.00
1.06	Non Sufficient Funds (cumulative) - Cheque	per event	53.00	56.00
1.07a	Foreign Funds Processing Fee	per event	53.00	56.00
1.07b	Wire Transfer Surcharge & Fax Notification Fee (variable per bank service fee)	variable per event	-	-
1.08	Duplicate Payment/ Refund Processing Fee - Refund by EFT	per event	26.00	27.00
1.09	Duplicate Payment/ Refund Processing Fee - Refund by Cheque	per event	53.00	56.00
1.10	Non-payment Transfer and Collection Fee (cumulative)	per event	53.00	56.00
1.11	Tax Notification and Discharge Fee	per title	53.00 + costs	56.00 + costs
1.12	Reprint of Prior Years' Documents (including CEIP Agreements) - no charge for current calendar year documents or those available online	per document	11.00	12.00
1.13	Confirmation of Taxes Paid	per document	26.00	27.00

02 FIRE-RESCUE SERVICES				
Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
2.00	Fire Response, Rescue and Inspection Fees			
2.01	Document Fee / File Copy	per/copy	171.00	180.00
2.02	Search of Records	per/hour	32.00	34.00
2.03	Occupant Load Permit Fee	per permit	131.00	138.00
2.04	Fire Chief	per hour	158.00	166.00

2.05	Deputy Fire Chief	per hour	131.00	138.00
2.06	Lock Box Fee	per box	105.00	110.00
2.07	Additional Firefighter Fee	per hour	47.00	49.00
2.08	Fire Permit Fee	per permit	131.00	138.00
2.09	Fireworks Permit Fee	per permit	131.00	138.00
2.10	Fire Support Unit (Light duty crew cab, pickup truck, or crew cab flatbed with 2 staff members)	per hour	194.00	204.00
2.11	Fire Support Unit (Light duty crew cab, pickup truck, or crew cab flatbed with 2 staff members) - AB Infrastructure	per hour	194.00	204.00
2.12	Pumper Truck Response	per hour	788.00	827.00
2.13	Pumper Truck Response - AB Infrastructure	per hour	646.00	678.00
2.14	Rescue Truck Response	per hour	788.00	827.00
2.15	Rescue Truck Response - AB Infrastructure	per hour	646.00	678.00
2.16	Aerial Response	per hour	893.00	938.00
2.17	Aerial Response-AB Infrastructure	per hour	646.00	678.00
2.18	Command Trailer - comes with Fire Support Unit	per hour	389.00	408.00
2.19	Shoring Trailer plus Goods Used - comes with Fire Support Unit	per hour	389.00	408.00
2.20	Hazmat Trailer plus Goods Used - comes with Fire Support Unit	per hour	389.00	408.00
2.21	Sprinkler Protection Unit - comes with Fire Support Unit	per hour	389.00	408.00
2.22	Jet Boat - comes with Fire Support Unit	per hour	389.00	408.00
2.23	Fire Inspection-Construction Sites and Plan Review	per hour	131.00	138.00
2.24	Fire Investigation	per hour	131.00	138.00
2.25	First & Second Fire Inspection upon Request (up to 2 hours)	per inspection	131.00	138.00
2.26	Fire Inspections - additional hours over the two hour base rate	per hour	131.00	138.00
2.27	First & Second Fire Inspection Department Initiated (up to 2 hours)	per inspection	-	-
2.28	Third and Subsequent Fire Inspections - both requested & department initiated (up to 2 hours)	per inspection	263.00	276.00
03	ENGINEERING			
Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee

3.00	Site Developments where D.P.'s are Required (as per 2020 Engineering Design Guidelines, Drawings Section 1.2)			
3.01	Project/Small - Layout Plans (Utilities & Surface)	base fee	450.00	450.00
3.02	Project/Intermediate - Layout Plans (Utilities & Surface)	base fee	1,800.00	1,800.00
3.03	Project/Large - Layout Plans (Utilities & Surface)	base fee	5,300.00	5,300.00
3.04	Project/Large - Storm Water Management Report	base fee	250.00	250.00
3.05	Project/Large - Traffic Impact Assessment	base fee	375.00	375.00
3.06	Project/Medium/Large - Wellhead Protection Area Impact Report	base fee	250.00	250.00
3.07	Project/Medium/Large - Railway Risk Assessment	base fee	250.00	250.00
3.08	Project/Medium/Large - Noise Impact Assessment	base fee	150.00	150.00
3.09	Project/Medium/Large - Steep Creek Site Specific Risk Assessment	base fee	500.00	500.00
3.10	Miscellaneous Engineering	per hour	100.00	100.00
3.20	Drawing Reviews (in addition to the above)			
3.21	Third + Review (additional charge)	per/review	650.00	650.00
3.22	Record Drawings (additional charge for errors or omissions)	per/review	500.00	500.00
3.23	Request for Variance (additional charge for each variance to Subdivisions & Site Developments)	per/review	130.00	130.00
3.30	Inspections (in addition to the above), Water Main Pressure Test / Development Completion Certificate / Construction Completion Certificate / Final Acceptance Certificate			
3.31	CCC, FAC (DCC as applicable) - no fee for first inspection	per/inspection	750.00	750.00
3.32	Non-compliance Notice & Re-inspection (each occurrence)	per/inspection	125.00	125.00
3.33	Stop Work Order & Re-inspection (each occurrence)	per/inspection	300.00	300.00
3.34	General Engineering Site Visit &/or Inspection	per/inspection	115.00	115.00
3.40	Single Family / Duplex - Building Permit Application Review & Servicing Inspection where no D.P. is Required			
3.41	Review & First Inspection	per/inspection	350.00	350.00
3.42	Each Additional Inspection/Failed Test	per/inspection	200.00	200.00
3.43	CCTV Review in Support of Service Replacement Exemption Request	per/inspection	500.00	500.00
3.50	Miscellaneous Permits			
3.51	Excavation Permit Fee, Completion Inspection & Deposit Release	per/permit	575.00	575.00

3.52	Excavation Permit Fee Security Deposit	security fee	5,650.00	5,650.00
3.53	Blasting Permit Fee	per/permit	450.00	450.00
3.54	Franchise Utilities Excavation Permit Fee, Completion Inspection & Deposit Release	per/permit	575.00	575.00
3.55	Excavation Permit Fee Security Deposit	security fee	per agreement	per agreement
3.56	Demolition Permit, Demolition Permit with Mobile Home Move	per/permit	150.00	150.00
3.57	Demolition Permit with Simple House Move (minimal community impacts)	per/permit	500.00	500.00
3.58	Demolition Permit with Complex House Move (i.e. impacts to utilities, traffic, ROAM or emergency services)	per/permit	1,000.00	1,000.00
3.59	Utility Line Assignment (base fee)	per application	250.00	250.00
3.60	Utility Line Assignment (per length of utility exceeding 10m)	per linear meter	10.00	10.00
3.61	Road Use Permit - occupation of parking stall in the Town Centre (in-street patios excluded)	per stall per day	20.00	20.00
3.62	Road Use Permit - occupation of parking stall outside the Town Centre (in-street patios excluded)	per stall per day	10.00	10.00
3.70	Miscellaneous Publications & Items for Sale (Transportation Plans, Utility Plans, Engineering Guidelines Available Electronically Only)			
3.71	Map Requests 36"X24" Addressing, road network, legal basemap, Land Use Bylaw. Available electronically through open data and online. Paper maps may be purchased.	per sheet	20.00	20.00
3.72	Public Tender Documents	per copy	Free	Free
3.80	Digital Products for Sale (Licensing Agreement Required)			
3.81	All digital information is provided free of charge through open data. Visit website for details.	digital copy	Free	Free
3.82	Technician time for support with open data, or other digital information	per hour	75.00	75.00
3.90	Mapping & Modelling Services			
3.91	Custom Mapping work - to be quoted (\$75.00 Minimum)	per hour	75.00	75.00
04	PUBLIC WORKS			
Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
4.00	Parks & Cemetery			
4.01	Transfer of Certificate of Easement	per/certificate	72.00	76.00

4.02	Locate Fees	per/locate	129.00	135.00
4.03	Memorial Erecting Permit	permit	156.00	164.00
4.04	Memorial Removal / Engraving Permit	permit	71.00	75.00
4.05	Certificate of Easement - Single Plot Resident, Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Canmore Legion for FOH interment)	per/plot	2,774.00	2,913.00
4.06	Certificate of Easement - Single Plot Non-Resident, Indigents (Social Services) Non-Resident, Field of Honour Non-Resident (Approval required by Canmore Legion for FOH Interment)	per/plot	5,824.00	6,115.00
4.07	Certificate of Easement - Field of Honour - Resident - Approval required from Canmore Legion / First Post	per/plot	2,774.00	2,913.00
4.08	Certificate of Easement - Half Single Plot Resident (4 urns only/flat marker only), Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Canmore Legion for FOH interment)	per half plot	1,387.00	1,456.50
4.09	Certificate of Easement - Half Single Plot Non-Resident (4 urns only/flat marker only), Indigents (Social services) Non-Resident, Field of Honour Non-Resident (Approval required by Canmore Legion for FOH Interment)	per half plot	2,912.00	3,057.50
4.10	Casket/Interment Fees - Summer	per/plot	1,383.00	1,452.00
4.11	Casket/Interment Fees - Winter	per/plot	2,202.00	2,312.00
4.12	Casket Disinterment - Summer / Winter	based on invoice	invoice cost	invoice cost
4.13	Urn /Interment Fees - Single Urn 2ft - Summer	per/urn	1,029.00	1,080.00
4.14	Urn /Interment Fees - Single Urn 2ft - Winter	per/urn	1,343.00	1,410.00
4.15	Urn /Interment Fees - Single Urn 4ft - Summer	per/urn	1,404.00	1,474.00
4.16	Urn /Interment Fees - Single Urn 4ft - Winter	per/urn	1,936.00	2,033.00
4.17	Urn /Interment Fees - Two Urns 4ft Stacked - Summer (e.g.: stacked position 1&5)	per/permit	1,467.00	1,540.00
4.18	Urn /Interment Fees - Two Urns 4ft Stacked - Winter (e.g.: stacked positions 1&5)	per/permit	1,997.00	2,097.00
4.19	Urn /Interment Fees -Two Urns 4ft side by side- Summer (e.g.: position 5&6)	per/permit	1,667.00	1,750.00
4.20	Urn /Interment Fees - Two Urns 4ft side by side - Winter (e.g.: position 5&6)	per/permit	2,348.00	2,465.00
4.21	Urn /Interment Fees - Two Urns 2ft side by side - Summer (e.g.: position 1&2)	per/permit	1,427.00	1,498.00
4.22	Urn /Interment Fees - Two Urns 2ft side by side - Winter (e.g.: position 1&2)	per/permit	2,054.00	2,157.00

4.23	Certificate of Easement - Columbarium Niche Resident, Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Town/Canmore Legion for FOH Interment in the Columbarium)	per niche	1,798.00	1,888.00
4.24	Certificate of Easement - Columbarium Niche Non Resident - Non Resident / Indigent (Social Services)/ Field of Honour (Approval required by Town/Canmore Legion for FOH Interment in the Columbarium)	per niche	3,648.00	3,830.00
4.25	Columbarium Niche Opening / Closing - Single Urn (Interment / Disinterment)	per permit	213.00	224.00
4.26	Columbarium Niche Opening / Closing - Two Urns (Same day in same Niche / Interment / Disinterment)	per permit	274.00	288.00
4.27	Columbarium Niche Door - New Replacement	per door	336.00	353.00
4.28	Gate Access Permit	permit	67.00	70.00
4.29	Cross Reserve Permit	permit	168.00	176.00
4.30	Niche Cover Erecting / Removal Permit	permit	72.00	76.00
4.31	Labour after 4.30pm Weekdays - Full Casket / Urn in ground / Urn Niche	per hour per person	108.00	113.00
4.32	Labour Sat/Sun/STAT Holiday - Casket/Urn dig or backfill / Niche open and closing (minimum of 3 hours charge)	per hour per person	132.00	139.00
4.33	Town Security Lock Key- loss or replacement of town lock key	per lock	53.00	56.00
4.34	Town of Canmore Parks Lock- installation of new, loss or replacement lock	per lock	263.00	276.00
4.40	Weed Control			
4.41	Weed Inspections (above and beyond the first Local Authority or Inspectors Notice)	per hour per person	139.00	146.00
4.42	Weed control - Mechanical Removal / Hand Pulling (includes tools/labour/supplies)	per hour per person	75.00	79.00
4.43	Weed Control - Herbicide Control Application (includes labour/product)	100% invoice cost	invoice cost	invoice cost
4.44	Weed Control - Reclamation / Overseeding (includes labour/tools/supplies)	100% invoice cost	invoice cost	invoice cost
4.45	Weed Control - Appeal	per appeal	525.00	551.00
4.50	Memorial Plaque Program			
4.51	Memorial Plaques - Addition of a second plaque (max total 2 plaques per bench or Picnic Table)	per/plaque	500.00	500.00
4.52	Memorial Plaque Program - Bench Plaque - 10 Years	per bench plaque	3,050.00	3,050.00
4.53	Memorial Plaque Program - Bench Plaque - 20 Years	per bench plaque	5,500.00	5,500.00
4.54	Memorial Plaque Program - Picnic Table Plaque - 10 Years	per picnic table plaque	3,650.00	3,650.00
4.55	Memorial Plaque Program - Picnic Table Plaque - 20 Years	per picnic table plaque	6,750.00	6,750.00

4.60	Public Works Labour Rates			
4.61	* Operator / Labourer (P.W. III)	per/hour	45.00	47.00
4.62	* Operator / Labourer Overtime Premium	per/hour	22.00	23.00
4.63	Heavy Duty Mechanic III	per/hour	85.00	89.00
4.64	Foreman / Supervisor	per/hour	72.00	76.00
4.65	Department Manager	per/hour	88.00	92.00

* Note non-scheduled and weekend overtime will be billed at a three (3) hour minimum

5.00	Heavy Fleet Equipment Rates			
5.01	Units # 0114 & 0125 Tandem Truck c/w gravel box, flat deck	per/hour	136.00	143.00
5.02	Units # 0114 & 0125 Tandem Truck w/hook/lift or C-Can Spider attachments	per/hour	153.00	161.00
5.03	Unit # 0110 & 0137 - One Tonne	per/hour	153.00	161.00
5.04	Unit # 092 John Deere Grader 772	per/hour	220.00	231.00
5.05	Unit # 117 5600 Toolcat turbo c/w bucket	per/hour	117.00	123.00
5.06	Unit # 117 5600 Toolcat turbo w/ all other powered attachments(sweeper broom, snow blower)	per/hour	134.00	141.00
5.07	Unit # 71 JCB 225 c/w bucket/plow	per/hour	121.00	127.00
5.08	Unit # 71 JCB 225 w/ all other powered attachments (sweeper broom)	per/hour	139.00	146.00
5.09	Unit # 79 Wille 365 with bucket/plow	per/hour	117.00	123.00
5.10	Unit # 79 Wille 365 with powered attachments (sweeper broom, snow blower)	per/hour	134.00	141.00
5.11	Unit # 79 Wille 465 with bucket/plow	per/hour	126.00	132.00
5.12	Unit # 79 Wille 465 with powered attachments (sweeper broom, snow blower)	per/hour	147.00	154.00
5.14	Unit # 101 and 136 Elgin Street Sweepers - Eagle and Broom Bear (material left on site)	per/hour	178.00	187.00
5.15	Unit # 80 420F Cat Backhoe	per/hour	140.00	147.00

Rates change when the new Equipment Rental Rates Guide from Alberta Roadbuilders & Heavy Construction Association is published

5.20	Light Fleet Equipment Rates			
5.21	1/2 ton - 3/4 ton trucks 4X4's	per/hour	29.00	30.00
5.22	1 ton trucks w/ dump body	per/hour	37.00	39.00
5.23	1 ton trucks with snow plow/slide in sander	per/hour	50.00	53.00

5.24	Utility Trailer	per/day	89.00	93.00
5.25	Salt/Gravel mix	per/tonne	63.00	66.00
5.26	Chain Saw	per/day	18.00	19.00
5.27	Small Barricades - wire legged barricades with wooden cross piece	per/day	6.00	6.00
5.28	Large Barricades - 8' long wood, "Road Closed" barricade	per/day	12.00	13.00
5.29	Event fencing - black metal market fencing	per/day	12.00	13.00
5.30	Signage & A-Frame stand	per/day	7.00	7.00
5.31	Traffic Safety Cone	per/day	6.00	6.00
5.32	Warning Lights for Barricades, per light	per/day	6.00	6.00
5.33	Salt Brine	per/liter	-	-
5.34	Message Boards Trailer Mounted (slide in letters)	per/day	72.00	76.00
5.35	Portable Electronic Message sign/trailer - Solar Powered	per/day	183.00	192.00
5.36	Portable Generator 2500 watt/Gas included	per/day	111.00	117.00
5.37	Animal Proof Waste/Recycling Container (delivery extra, must contract crane)	per/event	63.00	66.00
5.38	Recycling Trailer (delivery & pick up included)	per/event	630.00	662.00
5.39	Pedestrian Animal Proof Waste Container	per/event	21.00	22.00
5.40	Use of Residential Waste Container for Special Events	per/tonne	242.00	254.00
5.41	Garbage Bags (50/case)	case	79.00	83.00
5.42	Mutt Mitts (Dog waste bags, 2000/case)	case	79.00	83.00
6.00	Solid Waste Services - Labour Rates			
6.01	Waste Transfer Fee when delivered to Waste Management Centre	per/tonne	173.00	182.00
6.02	Collection - Commercial food waste 1 cart	per/ cart tip	11.00	12.00
6.03	Collection - Commercial food waste 2 or 3 carts	per/ cart tip	11.00	12.00
6.04	Collection - Commercial food waste 4 or more carts	per/ cart tip	11.00	12.00
6.05	Collection - Commercial Waste	per/tip	80.00	84.00
6.06	Collection - Commercial Recycling	per/tip	11.00	12.00
6.07	Collection - Event Waste	per/hour	110.00	116.00
6.08	Collection - Event Recycling	per/hour	110.00	116.00
6.09	Collection - Event Organics	per/hour	110.00	116.00

6.10	Organics Transfer Fee	per/tonne	158.00	166.00
6.11	Contaminated recycling load delivered to Waste Management Centre - penalty	per/delivery	210.00	221.00
6.12	Fibre Processing/Transfer	per/tonne	137.00	144.00
6.13	Plastic and Metal Processing/Transfer	per/tonne	735.00	772.00
6.14	Glass Transfer Fee	per/tonne	105.00	110.00
7.00	Water Utility			
7.01	Water Utility Account Adjustment Administration Fee	per occurrence	158.00	166.00
8	FACILITIES			
Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
8.00	Labour Rates			
8.01	*Building Service Base Rate Worker	per/hour	29.00	30.00
8.02	*Building Service Worker Rate for Statutory Holidays & Overtime (1.5 x base rate)	per/hour	44.00	46.00
8.03	*Facility Operator Base Rate	per hour	32.00	34.00
8.04	*Facility Operator Overtime Premium for Statutory Holidays & Overtime (1.5 x base rate)	per hour	47.00	49.00
8.05	*Facility Maintenance Technician Base Rate	per/hour	37.00	39.00
8.06	*Facility Maintenance Technician Premium for Statutory Holidays & Overtime (1.5 x base rate)	per hour	55.00	58.00
<i>*Labour will be billed at a three (3) hour minimum for all weekend, statutory holidays and overtime.</i>				
8.10	Contractor Services			
8.11	Cleaning Services	per washroom building per cleaning	74.00	78.00
Any other required contractor services will be billed as per their invoice				
8.20	Supplies			
8.21	Janitorial	per day/washroom building	53.00	56.00
8.30	Equipment			
8.31	Additional Tables**	per/table	8.00	8.00

8.32	Additional Chairs**	per/chair	5.00	5.00
8.33	Carpet Runners	per/runner	11.00	12.00
8.34	Barbeque***	per/day	53.00	56.00

**Note: Tables & Chairs are only supplied to Town of Canmore buildings & Seniors Lodge

***Note: Barbeque renters to clean barbeque after use and re-fill propane tank

9	COMMUNITY SOCIAL DEVELOPMENT
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Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
9.00	Community Social Development Services			
9.01	Meals on Wheels	per/meal	6.00	6.00
9.02	Neighbourhood Block Party (also requires \$50 deposit which is returned to user)	per rental	26.00	27.00
9.03	Movie Kit (also requires \$50 deposit which is returned to user)	per rental	26.00	27.00

10	ECONOMIC DEVELOPMENT (INCLUDING ARTS AND EVENTS)
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Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
10.00	Film			
10.01	Film Permit - Production Crew 1 - 6	per permit	105.00	110.00
10.02	Film Permit - Production Crew 7 - 15	per permit	210.00	221.00
10.03	Film Permit - Production Crew 16 - 30	per permit	420.00	441.00
10.04	Film Permit - Production Crew 31 - 99	per permit	1,050.00	1,103.00
10.05	Film Permit - Production Crew 100+	per permit	2,100.00	2,205.00
10.06	Location Fee - Production Crew 1 - 6	per day	-	-
10.07	Location Fee - Production Crew 7 - 15	per day	263.00	276.00
10.08	Location Fee - Production Crew 16 - 30	per day	525.00	551.00
10.09	Location Fee - Production Crew 31 - 99	per day	1,050.00	1,103.00
10.10	Location Fee - Production Crew 100+	per day	2,100.00	2,205.00

10.11	Annual Film Permit - Production crew 1-6 (only)	per permit	1,260.00	1,323.00
10.12	Annual film permit will be prorated based on monthly increments of	monthly	105.00	110.00
10.13	In Street Patios and Food Trucks			
10.14	In Street Non-Structural Patio (post and cable patio; table and chairs)	per permit	400.00	400.00
10.15	In Street Solid Structure Patio (platform with enclosure) - received prior to April 10th each year*	per permit	100.00	100.00
10.16	In Street Solid Structure Patio (platform with enclosure) - received after April 10th each year*	per permit	300.00	300.00
10.17	License of Occupation	per year	1,000.00	1,000.00
10.18	Food Truck Fees	per location per day	25.00	25.00
10.19	Main Street Pedestrian Zone Permit (other than patios)	per permit	200.00	200.00

*Please note additional fees may apply (e.g. building permit fees for tents or gazebos, etc.)

11	PLANNING AND DEVELOPMENT
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Item Code	Description/Title		Unit Measure	2023 Fee	2024 Fee
11.00	Document and Search Requests				
11.01	Property Information Search (plans/documents viewing request)	Residential	per hour	70.00	70.00
11.02	Environmental / General Search		per hour	76.50	76.50
11.10	Professional Advice, Pre-Application Meetings & Appeal Requests				
11.11	Pre-Application Meeting	1 hour multi-discipline meeting	per application	510.00	510.00
11.12	General Planning		per hour	107.00	107.00
11.13	Professional Advice	External expertise required	per request	At cost	At cost
11.14	Appeal	Subdivision and Development Appeal Board	per appeal	250.00	250.00
11.20	Compliance & Agreement Requests^				
		Residential	per unit	100.00	100.00
11.21	Stamp of Compliance	Non-Residential	per application	120.00	120.00
11.22	Certificate of Conformance	Review of District, DP or Use	per unit	95.00	95.00

11.23	Confirmation of Zoning	Copy of District and Use	per unit	60.00	60.00
		Development Registration (Residential – max 6 units)	per request	117.00	117.00
		Development Registration (Non-Residential or Residential of 7 units or more)	per request	235.00	235.00
		Development Discharge Preparation	per request	25.00	25.00
		Encroachment / Maintenance / Restrictive Covenant / Right-Of-Way	per request	345.00	345.00
11.24	Agreements	Amending Encroachment / Right-Of Way	per request	530.00	530.00
		1st and 2nd Inspection	per inspection	No charge	No charge
11.25	Development Completion Certificate	Additional Inspection	per inspection	1,275.00	1,275.00
<i>^Where no fee is provided within the Fee Schedule for a request, the Manager of Planning & Development shall determine the fee in accordance with the estimated cost recovery and/or a similar fee provided</i>					
11.30	Residential Development Permits				
		Addition	per application	210.00 plus 1.35 per m2	210.00 plus 1.35 per m2
		Accessory Dwelling Unit/Building	per application	158.00	158.00
		Detached Dwelling/Duplex/Manufactured (includes one variance request)	per application	315.00 plus 155.00 per unit	315.00 plus 155.00 per unit
11.31	New Construction**	Townhouse/Apartment	per application	1,170.00 plus 260.00 per unit	1,170.00 plus 260.00 per unit
11.32	Change of Use	Tourist Home	per application	315.00 plus 1.35 per m2	315.00 plus 1.35 per m2
11.33	New Accessory Development	Deck, Balcony, Fence, Retaining Wall	per application	158.00	158.00
		Home Occupation	per application	280.00	280.00
		Home Occupation Renewal (max 3 years)	per application	215.00	215.00
		Bed & Breakfast	per application	815.00	815.00
11.34	Home Business	Bed & Breakfast Renewal (max 3 years)	per application	305.00	305.00
		Discretion limited in LUB	per variance	370.00	370.00

11.35	Variance Request	Discretion unlimited in LUB	per variance	200.00	200.00
11.36	Refund*	Prior to review	per application	75% to 90% of fee	75% to 90% of fee
		After review / circulation (prior to decision)	per application	10% to 25% of fee	10% to 25% of fee
		After decision	per application	0% of fee	0% of fee
11.37	Construction prior to permit issuance	All residential permits	per permit	Double the Development Permit fee	Double the Development Permit fee
11.38	Decision Making Authority	Canmore Planning Commission/Council	per application, in addition to application fee	315.00	315.00
* The refund percentage shall be determined by the Manager of Planning & Development in accordance with cost recovery.					
** Additional fee may be required: See Engineering Fee Schedule.					
11.40	Non-Residential Development Permits				
11.41	New construction**	Accessory building	per application	315.00	315.00
		Commercial/Industrial/Institutional (Including mixed use construction of new residential floor space)	per application (0 – 49m2)	530.00 plus 1.35 per m2	530.00 plus 1.35 per m2
			per application (>49 m2– 499m2)	735.00 plus 1.35 per m2	735.00 plus 1.35 per m2
			per application (>499m2)	1,060.00 plus 1.35 per m2	1,060.00 plus 1.35 per m2
		Storage/Transportation/Vehicle Display	In Addition to buildings	630.00 per ha	630.00 per ha
		Golf Course	In Addition to buildings	295.00 per ha	295.00 per ha
11.42	New Accessory Development**	Deck, Balcony, Fence, Retaining Wall	per application	315.00	315.00
11.43	Internal/External Renovation/Repair	(per m of frontage fee waived where consistent with Community Architectural & Urban Design Standards of LUB or internal)	per application	430.00 plus 50.00 per m of frontage	430.00 plus 50.00 per m of frontage
11.44	Change of Use	Commercial / Industrial / Institutional	per application (0–49m2)	315.00 plus 1.35 per m2	315.00 plus 1.35 per m2
			per application (>49 m2– 499m2)	530.00 plus 1.35 per m2	530.00 plus 1.35 per m2
			per application (>499m2)	745.00 plus 1.35 per m2	745.00 plus 1.35 per m2

11.45	Grading/Excavation/Logging**	(Professional fees additional)	per application	1,060.00	1,060.00
11.46	Variance Request***	Discretion limited in LUB	per variance	370.00	370.00
		Discretion unlimited in LUB	per variance	200.00	200.00
11.47	Refund*	Prior to review	per application	75% to 90% of fee	75% to 90% of fee
		After review / circulation (prior to decision)	per application	10% to 25% of fee	10% to 25% of fee
		After decision	per application	0% of fee	0% of fee
11.48	Construction prior to issue	All non - residential permits	per permit	Double the Development Permit fee	Double the Development Permit fee
11.49	Decision Making Authority	Canmore Planning Commission / Council	per application, in addition to application fee	530.00	530.00

* The refund percentage shall be determined by the Manager of Planning & Development in accordance with cost recovery.

** Additional fee may be required: See Engineering Fee Schedule.

***At the discretion of the Manager of Planning & Development, where a variance is determined to be directly related to a site constraint or existing non-conforming building, the variance request fee may be reduced by 50%.

11.50	Temporary and Development Permit Amendment Requests				
11.51	Seasonal Business (Maximum of 6 months)	Town Centre District	per month	325.00	325.00
		Gateway Districts	per month	275.00	275.00
		All other Commercial Districts	per month	225.00	225.00
11.53	Use	Maximum of 2 years	per application	50% of DP fee for permanent use (minimum fee 300.00)	50% of DP fee for permanent use (minimum fee 300.00)
11.54	Renewal of issued Development Permit	Max 2 year extension from original DP, received minimum 81 days prior to expiry	per request	50% of Development Permit fee	50% of Development Permit fee
11.55	Amendment of issued Development Permit	Minor (generally in accordance with DP)	per review	86.00	86.00
		Major (e.g. height, floor area, façade etc.) (\$20.00 min)	per application	20%-50% of Development Permit fee	20%-50% of Development Permit fee
11.60	Signage Requests				

		Certificate of Conformance (no variances requested)	per application	102.00	102.00
11.61	Permanent	Development Permit (1 or more variances requested)	per application	185.00 plus 20.00 per sign	185.00 plus 20.00 per sign
11.62	Temporary/Event	Certificate of Signage Conformance	per application	20.00	20.00
11.70	Subdivision Requests				
		Full circulation required	per application	8,000.00 per ha (minimum fee 1,050.00)	8,000.00 per ha (minimum fee 1,050.00)
		No Engineering circulation required	per application	4,500.00 per ha (minimum fee 850.00)	4,500.00 per ha (minimum fee 850.00)
11.71	Subdivision	Boundary Adjustment	per application	630.00	630.00
		Condominium	per application	280.00 plus 30.00 per unit	280.00 plus 30.00 per unit
		Fee Simple/Bareland Condominium	per application	330.00 plus 780.00 per ha	330.00 plus 780.00 per ha
11.72	Endorsement	Boundary Adjustment	per application	215.00	215.00
11.73	Time Extension		per application	3,000.00	3,000.00
11.80	Cash-in-Lieu				
11.81	Parking Cash-in-Lieu	Developers portion	per stall	40,000.00	40,000.00
11.82	Animal Proof Waste Container Cash-in-lieu	1-15 new or additional dwelling units	per dwelling unit	835.00	835.00
11.90	Building Permits				
11.91	Alberta Safety Codes Council	(ALSC) Minimum \$4.50; Maximum \$560.00	per building permit	4% of Building Permit Fee	4% of Building Permit Fee
		Residential	per building permit	9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 100.00)	9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 100.00)

11.92	New Construction* (Construction cost includes: Labour; Fixtures; Materials)	Commercial / Industrial / Institutional	per building permit	9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 200.00)	9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 200.00)
11.93	New Construction* (Partial Building Permit)	Residential/Commercial/Industrial/Institutional	per building permit	560.00	560.00
11.94	Review Fee	Short (Interior Renovations; Windows; Demolition)	per review	40.00	40.00
		Standard (DP issued for Detached Dwelling, Duplex, Townhouse, Accessory Dwelling, Accessory Development, Bed & Breakfast, Change of Use, Exterior Renovation, New Construction 499 m2 or less, Minor Building Permit Amendment)	per review	86.00	86.00
		Comprehensive (DP not issued for Detached Dwelling or Duplex, New construction greater than 499 m2)	per review	120.00	120.00
		Post Building Permit Issue (Major amendment)	per review	15% of Building Permit fee (minimum fee 160.00)	15% of Building Permit fee (minimum fee 160.00)
11.95	Construction / Demolition prior to issuance	All Building Permits	per permit	Double Building Permit fee	Double Building Permit fee
11.96	Re-Inspection	Deficiencies noted in first inspection not corrected in second or subsequent inspections	per inspection	200.00	200.00
		Unable to obtain entry/access property	per inspection	100.00	100.00
11.97	Renewal of issued Building Permit	6 months	Per application prior to expiry	25% of Building Permit fee	25% of Building Permit fee
		1 year	Per application prior to expiry	50% of Building Permit fee (minimum fee 200.00)	50% of Building Permit fee (minimum fee 200.00)

11.98	Green Building Performance Security	Occupancy prior to meeting energy efficiency requirements	Per request	\$4.00 per 1,000.00 (max 20,000.00)	\$4.00 per 1,000.00 (max 20,000.00)
11.99	Refund	See Building Permit Bylaw	Per permit	See Building Permit Bylaw	See Building Permit Bylaw
12.00	Demolition		Building Permit Fee (minimum 560.00 and maximum 5,100.00)	2.10 per m2 gross floor area; plus ALSC and review fee*	2.10 per m2 gross floor area; plus ALSC and review fee*
<i>* Additional fee may be required: See Engineering Fee Schedule.</i>					
13.00	Statutory Document Requests*				
		New	Per application	10,700.00 plus 1,650.00 per ha	10,700.00 plus 1,650.00 per ha
13.01	Area Structure/Redevelopment Plans	Amendment	Per application	3,265.00 plus 1,650.00 per ha	3,265.00 plus 1,650.00 per ha
		New	Per application	5,400.00 plus 1,650.00 per ha	5,400.00 plus 1,650.00 per ha
13.02	Concept/Outline Plan	Amendment	Per application	3,265.00 plus 1,650.00 per ha	3,265.00 plus 1,650.00 per ha
13.03	Municipal Development Plan	Amendment	Per application	3,265.00 plus 1,650.00 per ha	3,265.00 plus 1,650.00 per ha
		Text Amendment (Text only)	Per application	620.00	620.00
13.04	Land Use Bylaw	Land Use Amendment (District, Use, Density)	Per application	3,265.00 plus 620.00 per ha	3,265.00 plus 620.00 per ha
13.05	Road Closure		Per request	2,750.00	2,750.00
<i>*At the discretion of the Manager of Planning & Development, where multiple statutory documents are proposed or amended concurrently, only one 'per ha' fee may be required.</i>					



Asset and Work Order Software

Project Summary

Project Number

7224

Budget Year:	2022
Department:	Information Technology
Questica Reference:	IT-22-07

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

Project Description:

As IT moves to remove use of the WorkTech application, there is potential that some minor licensing will be required to create and deploy the replacement. Based on current analysis this will be limited to potentially some additional workflow licenses within TownSquare, but may also need small amounts of external services to deliver the proposed solution.

END

Budget Funding:

	2022	2023	2024	2025	2026	2027	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:

Removing WorkTech will result in a \$20K per year operational saving. Work is underway to assess the risks associated to making this saving in 2021 before full deployment of a solution.

END

Project Rationale:

WorkTech is a very underused solution and costs >\$20K per year in maintenance alone. Analysis in 2021 has defined that it can be replaced as a functional tool either with exiting internal solutions or smaller, cheaper new solutions. Any costs associated to this project would be one-time and remove the need for any ongoing WorkTech maintenance charges

The requirements for the replacement are still being finalized but based on the current knowledge, WorkTech can be replaced largely within the existing TownSquare solution.

END

Options Considered:

- 1-continued use of WorkTech
- 2 - purchase a new asset management software application
- 3- utilize a configured solution within TownSquare
- 4 - revert to manual paper based solutions

Option 3 has been assessed as the most effective.

END

Budget Year:	2022	Budget:	\$100,000
Department:	Engineering	Project Type:	Council Request
Questica Reference:	ENG-22-10	Priority:	B

Project Description:

The vote followed on motion 271-2021 as amended: that Council approve the 2022 Capital Budget as presented, with the following amendment:

- that Council direct administration to create a \$100,000 capital project to undertake a study in 2022 assessing the best location for a passenger rail station in Canmore as well as the impact of the proposed Calgary to Banff passenger rail project on the municipality's transportation systems, which would be funded from General Municipal Capital Reserve, and to return to Council with the full scope of the study for approval prior to implementation.

END

Budget Funding:

	2022	2023	2024	2025	2026	2027	Total
General Capital Reserve	\$100,000	0	0	0	0	0	\$100,000
Total	\$100,000	0	0	0	0	0	\$100,000

Operating Budget Impact:

END

Project Rationale:

END

Options Considered:

END



Request for Decision

DATE OF MEETING: December 20, 2022 **Agenda #:** H2

TO: Council

SUBJECT: 2023-2024 Operating and Capital Budget Approval

SUBMITTED BY: Palki Biswas, Manager of Finance

Therese Rogers, General Manager of Corporate Services

RECOMMENDATION: That Council amend the Public Works operating budget by removing \$25,000 included in each year of the 2023-24 operating budget for an e-bike incentive program and adding \$50,000 in one-time funding in 2024 for an e-bike incentive program as part of the Town's Affordable Services Program, funded from the sustainability reserve.

That Council approve 2024 Fortis franchise fees at 16% and thereafter, a 2% increase every other year until the maximum fees permissible of 20% is achieved in 2030 and approve 2024 ATCO franchise fees at the maximum of 35%.

That Council approve the 2023 Operating Budget for **\$68,302,946** and 2024 Operating Budget for **\$73,216,109** and adopt the 2025-2026 Operating Plans as presented.

That Council approve the 2023 Capital Budget for **\$37,233,000** and 2024 Capital Budget for **\$24,169,000** and adopt the 2025-2028 Capital Plans as presented.

EXECUTIVE SUMMARY

Council is being presented with the Finance committee-recommended 2023-2024 operating and capital budgets, the 2025-2026 operating plans, and the 2025-2028 capital plans as amended at the November 24 and 29, 2022 Finance Committee meetings for approval.

The Finance Committee began budget discussions on November 8, 2022. Over the course of six meetings, the committee considered the status quo budget as proposed by Administration and made recommendations for budget adjustments. During the committee's deliberations, several adjustments were made, resulting in a 12.5% municipal tax increase, net of growth for 2023 (13.9% including growth) and a 5.5% municipal tax increase, net of growth for 2024 (6.7% including growth). Draws from the tax stabilization reserve are being used to mitigate the impacts of increasing RCMP and Fire costs in both the years.

RELEVANT COUNCIL DIRECTION, POLICY, OR BYLAWS

<p>November 29, 2022</p>	<p>The Finance Committee made the following motions:</p> <ul style="list-style-type: none"> ➤ 22-2022FIN - Recommend to Council to set the 2024 Fortis franchise fees at 16% and thereafter, a 2% increase every other year until the maximum fees permissible of 20% is achieved in 2030, and 2024 ATCO franchise fees at the maximum of 35%. ➤ 38-2022FIN - Direct Administration to establish a one-year community evaluator position for \$71,000 to be funded from taxes in the proposed 2023 operating budget and that administration return to Council with recommendations to change the Safe Park Program. ➤ 57-2022FIN – Direct Administration to explore options with regards to a car share program and report back to Council no later than the end of 2023. ➤ 59-2022FIN - Direct Administration to return to the Finance Committee with \$17,500 included in the Community Social Development proposed 2023 operating budget to increase participation and access to the Affordable Services Program, with funding to come from taxes. ➤ 61-2022FIN - Direct Administration to reassess the Canmore Community Housing requisition in the fall of 2023 for the 2024 budget amendment to ensure alignment with any new programs or priorities. ➤ 65-2022FIN - Direct Administration to fund the Quarry Lake jumping platform with \$100,000 from paid parking reserve and \$100,000 from general capital (from a private donation). ➤ 66-2022FIN - Direct Administration to bring the committee-recommended 2023-2024 operating and capital budgets and the 2025-2026 operating plan and 2025-2028 capital plan as presented and amended at the November 24 and 29, 2022 Finance Committee to Council for approval.
<p>November 24, 2022</p>	<p>The Finance Committee made the following motions:</p> <ul style="list-style-type: none"> ➤ 31-2022FIN - Direct Administration to develop a Paid Parking Revenue Allocation Model (PPRAM) for approval prior to the 2024 budget amendment in fall of 2023. ➤ 32-2022FIN - Direct Administration to return to the Finance Committee with the following items included in the proposed 2023-24 budget and the 2025-26 operating plan: <ul style="list-style-type: none"> • enhanced transit services, • 33% of the transit requisition funded from paid parking revenue, and • the Town Centre grant for \$50,000 funded from paid parking revenue. ➤ 33-2022FIN - Direct Administration to return to the Finance Committee with \$5,000 annually included in the proposed 2023-24 budget and the 2025 operating plan for Happipad with funding from the economic development reserve.

	<ul style="list-style-type: none"> ➤ 35-2022FIN - Direct Administration to return to the Finance Committee with \$13,500 in 2023 and \$8,500 in 2024 and ongoing for an emergency alert notification system to be included in the Protective Services budget to be funded from taxes or photo radar reserve. ➤ 36-2022FIN - Direct Administration to return to the Finance Committee with \$7,000 included in the Protective Services proposed 2023 operating budget for winter and summer emergency response plans for unsheltered individuals and direct Administration to provide a recommendation for a funding source. ➤ 37-2022FIN - Direct Administration to return to the Finance Committee with \$8,000 in staff time included in the Community Social Development proposed 2023-2024 operating budget and the 2025-2026 operating plan for free or low-cost programs that provide alternative childcare programs, i.e., the Adventure Club funded from taxes. ➤ 39-2022FIN - Direct Administration to return with more information about the necessity of having the Community Evaluator position and the effectiveness of the Safe Park program. ➤ 40-2022FIN - Direct Administration to return to the Finance Committee with \$10,000 included in the proposed 2023 capital budget to support Stoney Nakoda Indigenous led area-based conservation project to create Indigenous Protected and Conserve Area on traditional lands in the Bow Valley by adding this project to the scope of the Reconciliation, Equity, Diversity, and Inclusion project. ➤ 41-2022FIN - Direct Administration to return to the Finance Committee with \$25,000 in funding for a citizen input panel included in the proposed 2024 Communication budget. ➤ 43-2022FIN - Direct Administration to return to the Finance Committee with \$4,000 in funding for the ice surface in Three Sisters added to the Parks budget in the proposed 2023-2024 operating budget and 2025-26 operating plan to funded from taxes. ➤ 45-2022FIN - Direct Administration to return to the Finance Committee with the Property Tax Task Force project included in the proposed 2024 capital budget with funding from the general capital reserve. ➤ 46-2022FIN - Direct Administration to return to the Finance Committee with the proposed capital budget amended to move the Waste Odour Design project to 2023 and Construction to 2024. ➤ 48-2022FIN - Direct Administration to return to the Finance Committee with the proposed 2023 capital budget amended to include \$25,000 for Trail Signage and Mapping for Safety, Etiquette, and Wayfinding, the scope to include signage and mapping design and installation, communication, and education.
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	<ul style="list-style-type: none"> ➤ 50-2022FIN** - Direct Administration to return to the Finance Committee with \$25,000 included in each year of the proposed 2023-2024 operating budget for an e-bike incentive program as part of the Town’s Affordable Services Program and direct Administration to provide a recommendation for a funding source.
July 5, 2022	<p>That Council direct Administration to:</p> <ul style="list-style-type: none"> ➤ Prepare preliminary operating and capital budgets for 2023 and 2024 based on status quo service levels. ➤ Prepare preliminary operating plans for 2025-2026 and capital plans for 2025-2028. ➤ Prepare prioritized lists of optional increases or decreases to the 2023 and 2024 budgets for consideration, based on strategic priorities or recommended administrative items.
Municipal Government Act	Sections 242(1) and 245 of the Municipal Government Act state that Council must adopt an operating and capital budget for each calendar year.

Note that motion 50-2022FIN has ** next to it. This is intended to indicate Administration’s proposed change to this direction. Since the motion was approved, Administration has determined that we cannot implement the e-bike rebate program in 2023 as directed. The first motion of this report asks Council to amend the budget to move the entire \$50,000 from motion 50-2022FIN into the year 2024 instead. The spirit and intent of the original motion will still be met, it is just that the program will be administered in 2024 instead of 2023 and 2024.

DISCUSSION

Council has several tools that direct Administration in the preparation of the operating and capital budget. Council approved policy directs Administration on financial matters including transfers to reserves, debt, and the application of cost-of-living allowance (COLA) to staff wages. Council’s strategic plan directs Administration on Council’s priorities for the community. Master plans approved by Council for planning purposes identify long range priorities across the organization.

The majority of programs, services, and tasks are delivered through regular, routine municipal operations which deliver important and highly valued services to the community and align with Council’s overall vision and goals. These programs and services are either legislated, essential, or approved in previous budget cycles and form most of the operating budget. Funding requests from affiliates and partners, revenue and growth estimates, and a review of user fees, franchise fees, and rates all form part of the annual budget cycle.

Council's Strategic Plan Implementation

This budget is for the first and second year of Council's 2023-2026 strategic plan. Council created this strategic plan early in 2022 where their vision and goals were developed, including three to four results for each. Council's three goals are Livability, Environment, and Relationships. The foundational pillars of Financial Stewardship, Human Resources and Community Engagement were also updated. On June 7, 2022, Council directed Administration to return at the time of budget deliberations with ideas for bold initiatives to address Livability and Environment in Canmore, including, but not limited to, increasing income appropriate housing and affordability. Administration worked across the organization to develop options to advance Council's strategic priorities for consideration including those actions already being undertaken and ideas for new initiatives. This process resulted in a broad involvement from staff across the organization and collaboration between teams to develop solutions and determine which items were bold, which were suggestions that a municipality cannot implement as it is outside of its jurisdiction, and which were work that was already being undertaken. The bold initiatives were pulled together to form the implementation plan as shown in attachment 1. This plan includes high impact actions designed to move the needle on Council's strategic priorities and allowed Council to choose which actions they wanted to include in the budget.

Revenue from the Town's new paid parking program was leveraged to fund 33% of the enhanced transit requisition and created some tax room for the Finance Committee to incorporate some of the bold initiatives identified to advance Council's priorities. A summary of the actions that were funded are highlighted in attachment 1.

Pressures and Challenges

The 2023-2024 budget process accounted for the combined effects of record inflation, increased interest rates for borrowing, decreased funding from all levels of government, and continued uncertainties of COVID. Broken supply chain issues are continuing to impact availability and cost of materials, and the significant changes to the labour market are impacting the Town both as an employer and as a customer. Additional factors included rising costs in areas such as the RCMP contract and the Town's continued investment in fire services staffing. Since receiving budget direction from Council in July, Administration has been preparing for a double-digit tax increase for 2023 based on the significant impact of these factors. Accommodating these economic factors within the direction provided by Council required the return of a status quo budget, with no or minimal increases in programs and services.

2023 and 2024 Administration Proposed Budget

Starting in the summer, department managers finalized their 2023-2026 business plan actions and associated operating budgets. The Corporate Strategic Team and members of the Finance Department then reviewed and developed the draft Business Plans and Budgets for presentation and deliberation by the Finance Committee. Administration's proposed operating budgets were presented at a tax increase (before growth) of 12.5% for 2023 and 5.6% for 2024 along with the 2025 and 2026 operating plans. The 2023-2028 capital budget was prepared within the available funding envelope and with Council's policies, priorities, and approved master plans in mind.

2023 and 2024 Finance Committee Recommended Budget

Over the course of five days of presentations and two days of deliberations, the Finance Committee made several motions to change the draft budget. The attached budget documents (attachments 2 and 3) reflect these decisions and include initiatives that support Council's vision, goals, and priorities. All motions made by the Finance Committee and/or Council that provided direction for the final budget preparation are included in the "Relevant Council Direction" section of this report. Discussion at the Finance Committee also included conversation about increasing inflationary rates and its impacts being felt by Town employees, and therefore 5.9% and 2.6% COLA remained in the 2023 and 2024 operating budget.

As previously mentioned, the Finance Committee leveraged revenue from the paid parking program to cover the expenses of the program, to fund a \$50,000 grant to be developed with the BIA, and to fund 33% of the enhanced transit requisition. This brought the proposed tax increase down to 12.2%. The Finance Committee also add several high priority initiatives from the Council Strategies Implementation Plan as shown below:

- Added transit service enhancements for Grassi Lakes (in 2024), and increases to Route 3 regional plus Route 5 local weekend and weekday services (2023)
- Funded 33% of the transit requisition from paid parking
- Funded Happipad from the Economic Development (2023-2025)
- Added capacity to increase reach of Affordable Services Program (2023)
- Added Emergency Alert Notification System (2023 and ongoing)
- Added winter & summer emergency response plans for unsheltered individuals (2023)
- Added casual wages to deliver alternative childcare programs (2023 and ongoing)
- Added funding for a citizen input panel (2024)
- Added ice surface in Three Sisters (2023 and ongoing)
- Added e-bike incentive program for Affordable Services participants, funded from sustainability reserve (2024)
- Added one-year funding for Community Evaluator position in CSD with a request to revise the Safe Park program

Increases to Fortis and ATCO franchise fees were recommended in 2024 which see the contribution to the sustainability reserve and asset rehabilitation/replacement reserve rise. A long-term planned increase to Fortis franchise fees was also determined to get to the maximum allowable limit.

At the conclusion of these meetings, the Finance Committee recommended an operating budget that includes \$68.3 million in 2023 expenditures, which represents a 12.5% increase to new municipal taxes not including growth (13.9% including growth) and \$73.2 million in 2024 expenditures, which represents a 5.5% increase to taxes not including growth (6.7% including growth). For 2025 and 2026, 5.6% and 3.1% tax rate increases are planned to address the revenue shortfalls.

The utility contains all the revenues and expenses necessary for providing water, wastewater, and waste services to the community. The utility is self-supporting, meaning that costs incurred to run the utility must be recovered through rates. In total, it is expected to cost \$16.9 million to provide utility-supported services in 2023 and \$17.9 million in 2024. The utility is progressing on improved sustainability and transfers to reserves to cover water, wastewater, and storm have been increased. This assists with future renewal of assets and aims to ensure that critical water services can be maintained without interruption. Overall, average residential utility customers will see an increase per billing cycle (see separate report on 2023 and 2024 utility rates).

Administration proposed a 2023 capital budget in the amount of \$36.3 million (plus \$300,000 of unfunded projects) and \$2024 capital budget in the amount of \$22.3 million (plus \$1,125,000 of unfunded projects). An increase of \$2.3 million in both the years were made during the budget deliberations bringing the 2023 capital budget to \$37.2 million and 2024 to \$24.2 million.

- \$10,000 from a Reconciliation, Equity, Diversity, and Inclusion (REDI) project to support a Stoney Nakoda land-based project
- \$25,000 for trail signage and mapping from an existing 2023 pathway connectivity project
- Added funding for Property Tax Taskforce project in 2024
- Shifted timing of Wastewater Treatment Plant odour control project to start design in 2023 and construction in 2024
- Funded \$100,000 of the Jumping Platform at Quarry Lake from the paid parking reserve

The six-year capital plan has identified \$167.5 million in capital investment. The plan includes various projects which meet the Town’s needs for life cycling and constructing new assets. The attached capital budget summary (attachment 4) provides more information related to the Town’s six-year capital plan and specific projects.

The funding sources for the upcoming two years are illustrated below:

	2023	2024
Grants	\$8,530,170	\$10,712,000
Reserves	\$10,760,000	\$8,630,000
Debentures	\$16,557,830	\$3,442,000
Operating	\$1,385,000	\$1,385,000
Unfunded		
Total	\$37,233,000	\$24,169,000

Impact on Average Canmore Resident

A median residential home in Canmore was assessed at \$800,000 in 2022. Using this median as a sample, a Canmore property with an assessed value of \$800,000 can expect a monthly tax increase of approximately \$18.84.

Fiscal Sustainability

It was identified several years ago that when the Town’s population reached 15,000, RCMP contract costs would increase significantly. In anticipation of this contract increase, Council had designated several transfers to the Tax Stabilization Reserve to help mitigate the resultant impact to taxes. The 2021 federal census confirmed that Canmore’s population exceeds 15,000 residents and the Town will see the RCMP contract increase beginning in 2023. The Town’s portion of the total contract will rise from 70% to 90%. Additionally, a six-year tentative agreement was reached in the RCMP collective bargaining, which included projected pay raises from 2016/2017 to 2021/2022. Municipalities may be required to fund this retroactive pay.

The Town has also been increasing staffing levels for Fire and Rescue Services. In 2016, the Fire Rescue Master Plan highlighted that increased population and visitor counts would require a shift away from reliance on the paid response fire fighter model and a move to increased numbers of career fire fighters. Based on the significant cost to taxpayers of additional career fire fighters, the Town is implementing a phased in approach to this staffing increase.

To mitigate the impacts of these two items, and smooth in that tax rate increase over time, a draw of \$600,000 is planned from the Tax Stabilization Reserve reducing the effective tax rate increase in 2023 and 2024.

ANALYSIS OF ALTERNATIVES

Although the Finance Committee recommended budget reflects the decisions of the committee, it is important to note that Council has the authority to make further amendments to the recommended budgets as presented.

If the 2023 Budget is not approved by year-end, an interim budget must be approved by Council prior to the end of the year. At a future meeting, Council would be required to rescind the interim budget and approve the 2023-2024 Operating and Capital Budgets, the 2025-2026 Operating Plans, and the 2025-2028 Capital Plans.

STAKEHOLDER ENGAGEMENT

All Finance Committee meetings were live streamed with all related budget documents published on the Town’s website.

ATTACHMENTS

- 1) 2023-2026 Council Strategic Plan Implementation
- 2) 2023-2026 Summary of Budget and Business Plans
- 3) 2023-2026 Operating Budget Summaries and Departmental Schedule
- 4) 2023-2028 Capital Budget Summaries

AUTHORIZATION

Submitted by:	Palki Biswas Manager of Finance	Date:	<u>December 8, 2022</u>
Approved by:	Therese Rogers General Manager, Corporate Services	Date:	<u>December 8, 2022</u>
Approved by:	Sally Caudill Chief Administrative Officer	Date:	<u>December 12, 2022</u>

Draft 2023-2026 Council Strategic Plan Implementation (budget related)



Implementing LIVABILITY



Livability - Canmore is a place where all residents can thrive.

Result 1: Municipal initiatives and services are designed to increase affordability for residents

Action	When	Budget implications
<p>Expand housing focus to investigate increasing housing stock, regulation of occupant type, and different models of provision of housing. Potential ideas include:</p> <ul style="list-style-type: none"> a) increase Canmore Community Housing (CCH) capacity, stock, and mandate 	<ul style="list-style-type: none"> a) ongoing 	<ul style="list-style-type: none"> a) none at this time

b) staff accommodation for Town of Canmore (Town) employees c) mortgage helper program for Town employees d) housing intensification downtown e) Provide additional congregate living opportunities (Happipad)	b) ongoing c) 2025 workplan for Finance and HR d) 2023 e) 2023	b) none at this time c) none at this time d) included in Downtown Area Redevelopment Plan (ARP) capital project e) Funded operating budget (Economic Development Reserve)
Increase participation in and access to Affordable Services Program	2023-ongoing	Funded operating budget in Community & Social Development (CSD)
Convert Safe Park Pilot to permanent program	2023-ongoing	OPTION: Funded for one year in 2023 operating budget in CSD

Result 2: Emergency Management Communication is effective and adopted across our community

Action	When	Budget implications
Implement an emergency alert notification system	2023	Funded operating budget in Protective Services (PS)
Develop winter and summer emergency response plans for unsheltered individuals	2023	Funded operating budget in PS/CSD

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

Action	When	Budget implications
Advance efforts to eliminate systematic discrimination in organization and community	2023 – ongoing	Funded in proposed 2023 Admin capital budget
Increase accessibility in Town facilities	2023 – ongoing	Study funded in proposed 2023 Facilities capital budget
Examine possibilities for universal washrooms in Town facilities	2023 – ongoing	Funded in proposed 2023 Facilities capital budget (interim initiative to produce inclusive signage is underway)
Create free or low-cost programs that provide alternative childcare options	2023-ongoing	Funded operating budget in CSD
Increase free outdoor activities/options	2023-ongoing	Funded operating budget in Public Works (PW) for outdoor ice surface in Three Sisters area. Funded capital project in PW for jumping platform at Quarry Lake Park. OPTION: Unfunded capital project in PW for vault washrooms at Fitzgerald Rise playground.

Result 4: Employment opportunities that provide residents with a dignified and reasonable standard of living are widely available

Action	When	Budget implications
Implement Labour Market Strategy – Retention/Attraction	2023 study 2024 implementation	Project underway – no budget implications at this time
Identify opportunities to reduce the living wage (for Town as employer)	2024 – ongoing	None at this time. Review after Labor Market Strategy study complete.



Implementing ENVIRONMENT



Environment – Canmore is a recognized leader in managing human impact on our environment.

Result #1: Wildlife encounters within Canmore’s urban footprint are reduced, and unauthorized human use in wildlife corridors is similarly reduced

Action	When	Budget implications
Advocate for wildlife fencing on TCH through Canmore	ongoing	None at this time
Work with Biosphere to increase education and enforcement through collaboration with the province	ongoing	Administration will develop a funding agreement with Biosphere in 2023 to ensure alignment of funding with Council priorities and to ensure outcomes are effective and efficient

Create Town action plan from Human-Wildlife Roundtable recommendations	2023 – ongoing	Funded in proposed 2023 PW capital budget with funding for future years actions in 2024-2028 capital plan OPTION: Unfunded capital project in PW for dog park at Spring Creek.
Actively remove plants on Town lands known to be wildlife attractants, including replacement of plants to maintain natural areas and tree canopy	ongoing	Funded for \$10k/year in accordance with current practice in proposed PW operating budget and capital projects to create a Human-Wildlife Coexistence Strategy in 2023 and an Action Plan in 2024 OPTION: Unfunded increase of \$80k/year for four years would significantly escalate the pace of the program.
Increase feral rabbit removal efforts	2023-ongoing	OPTION: Unfunded operating budget in PS. The Parks operating budget contains funds to rabbit proof Elevation Place in 2025.

Result #2: Canmore as a community collaborates to reduce our impact on climate change and prepare for climate action

Action	When	Budget implications
Create updated, consolidated Climate Emergency Action Plan (based on current Environment and Sustainability, Climate Action, and Climate Adaptation Plans).	2023-ongoing	Funded in proposed 2023 PW capital plan through sustainability reserve with funding for future years actions in 2024-2028 capital plan Funded PW capital projects in 2023 and 2024 to measure effect of waste diversion efforts; implement diversion specific to construction, renovation and demolition waste; and install public EV chargers at Elevation Place and the Rec Centre.
Energy Retrofits for residents – greenhouse gas emissions reduction program	2024 onward	Funded in 2024 PW operating budget through the Sustainability Reserve

Result #3: The community is aware of the Town of Canmore’s environmental leadership

Action	When	Budget implications
Install solar panels on buildings that are a good fit and currently do not have panels	2024	OPTION: Unfunded capital project in Facilities for solar panels on the salt shed in Elk Run
Be explicit in how organization actions/initiatives demonstrate environmental leadership	2023-ongoing	Funded in proposed 2023 operating budget through refreshing accountabilities in Biosphere requisition. Otherwise planned for 2025 with proposed new position in Communications.
Participate in NRCB review of Silvertip Gondola (draw connection to environmental leadership)	2023	Funded in proposed 2023 capital budget

Result #4: Safe multi-modal transportation shift is advanced

Action	When	Budget implications
<p>Update transit plan with service requirements to achieve 5% mode share by 2030</p>	<p>2023-ongoing</p>	<p>Funded new services in Bow Valley Regional Transit Services Commission requisition:</p> <ul style="list-style-type: none"> • Local Quarry Lake/Grassi route • Increase regional transit service • Increased weekend and weekday local service to match regional service.
<p>Programs to facilitate and encourage mode shift by removing barriers for locals and visitors. Possibilities include:</p> <ul style="list-style-type: none"> • Speed reduction and traffic calming • Additional pay parking zones • Bike share and incentive programs • Trail signage 	<p>2023-ongoing</p>	<p>Funded Engineering capital projects to improve Bow Valley Trail pathway segment; and to increase and improve bus stop facilities in town.</p> <p>Funded Engineering capital project to expedite trail signage and mapping for safety, etiquette, and wayfinding</p> <p>OPTION: Unfunded Engineering capital project to expediate additional pay paring zones and incentivize share programs</p>
<p>Complete 50% of outstanding network gaps for walk, cycle, ahead of 2030 mode shift goals</p>	<p>2023-ongoing</p>	<p>Funded in accordance with current practice in proposed Engineering capital budget.</p> <p>OPTION: Unfunded increase would escalate pace of program.</p>
<p>Advocate for funding of a pedestrian crossing of TransCanada at Palliser</p>	<p>2026 plan 2027 implement</p>	<p>Currently funded in proposed capital plan in Engineering in 2026 and 2027 timing linked to anticipated development in Palliser area.</p>
<p>Increase paid parking revenue to assist with offsetting costs of multi-modal shift</p>	<p>2023-ongoing</p>	<p>OPTION: Increase parking fees by \$1/hour in peak season</p>



Implementing RELATIONSHIPS



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

Result #1: Right Relations with the Stoney Nakoda Nation and members of Treaty 7 and Metis Region 3 are advanced

Action	When	Budget implications
Formalize commitment to truth and reconciliation across the organization and expand relationships with Indigenous communities	2024-ongoing	Funded in proposed 2024 Admin capital budget for consultation support to help advance this priority
Strongly encourage developers to work with Indigenous communities to create Indigenous street names in new subdivisions	2023-ongoing	No costs at this time

Consider recognition of our Indigenous neighbours and Treaty 7 and Metis 3 communities through such things as alternative entrance signs, street names, and space for ceremony	2023-ongoing	No costs at this time
Invite all Treaty 7 nations to Canmore events	2023-ongoing	Funded in Council operating budget through elder fees and protocol
Support Stoney Nakoda Administration in Indigenous led area-based conservation project to Indigenous protected and conserved area in the Bow Valley	2023	Funded in Executive Office capital budget REDI project.

Result #2: Inter-governmental, business, and non-for-profit relationships result in mutually beneficial outcomes

Action	When	Budget implications
<p>Advocate for Provincial policy changes on additional revenue tools for municipalities with visitor-based economies:</p> <ul style="list-style-type: none"> • traditional municipal revenue sources and provincial grant funding sources do not account for visitor tourism demand on Town services the ability of tourism-based local governments to upgrade existing infrastructure to accommodate visitor demand and/or invest in new infrastructure to support the development of the tourism industry is limited 	ongoing	Funded in Council operating budget. However, it is worth noting that lack of successful advocacy on this matter continues to disproportionately burden local businesses and residents to the benefit of visitors and tourists.
<p>Increase inter-municipal collaboration throughout the Bow Valley. For example:</p> <ul style="list-style-type: none"> - Regional Emergency Management Coordinator - Improved relationship with MD of Bighorn - Ongoing opportunities to collaborate with other municipalities 	ongoing	<p>OPTION: Unfunded operating budget in PS in 2024 for Regional EM Coordinator</p> <p>No other costs at this time</p>

Result #3: Meaningful, two-way public engagement and communication is civil, substantive, and productive

Action	When	Budget implications
Focus on expanding public input opportunities	2023	Included in proposed budget
Increase opportunities for public input by establishing a citizen input panel	2025	Funded in the 2024 operating budget in Communication

Online community service portal – provides a way for the public to inquire and report issues.	2023-ongoing	Approved in 2022 as part of the website platform update and completion in 2023
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Result #4: The community understands the value of a strong and healthy public service

Action	When	Budget implications
Communicate the work being done by key areas in the organization. Use public input to recommend improvements to that work leading to increased appreciation for the value received for taxes.	2023-ongoing	Included in status quo budget by modification of current Communication programs



Implementing FOUNDATIONAL PILLARS

Pillar #1 – Financial Stewardship – We protect and plan for the long-term interests of residents by managing assets and financial resources equitably and sustainably

Action	When	Budget implications
Review asset depreciation policies through a circular economy lens and link to asset management	2025	Unknown at this time
Properly invest in Asset Rehabilitation and Maintenance	2023-2028	Significant capital investment is needed to maintain, rehabilitation, and replace existing infrastructure. The current capital funding envelope is insufficient and requires future action to create affordable capital plan or deplete reserves.
Follow or update Long Term Financial strategy	2025	For years budgets have been approved that contribute less to reserves than our long-term strategy recommends. The status quo budget for 2023 and 2024 continues this trend by reducing the contributions recommended in the approved Long Term Financial Strategy.
Utilize service level review to assist with making priority-based decisions with limited resources	2023	Funded in proposed 2023 Admin capital budget

Appropriately manage assets in an increasingly complex world	2023-2026	Positions are proposed for each year of the plan to assist with increasing value of assets and complexity of challenges faced by the organization and the community
Explore opportunities to align investments with Council goals and organizational values through Impact Investing	2025	No budget impacts at this time
Revisit the Property Tax Taskforce including a review of the Town's approach to property tax philosophy and a policy update	2024	Funded in Administration capital budget

Pillar #2 – Human Resources – People and culture are our strongest assets. We are inclusive and connected.

Action	When	Budget implications
Recruit and retain staff by increasing the cost-of-living allowance (COLA) to account for inflation and high cost of living	2023-2024	Staffing is the Town's biggest operating expense. We must recruit and retain high qualified staff to continue to provide services. 2023 COLA of 5.9% = \$1,070,000 2024 COLA of 2.6% = \$498,000
Re-examine 55% pay policy – recognizing Canmore's high cost of living and high staff turnover	2024	Compensation study will be completed in 2023. Impacts will be brought to Council for 2024.
Implementation of recommendations from the 2022 Reconciliation, Equity, Diversity, and Inclusion organizational audit	2023	Funded in the proposed 2023 Admin capital budget
Prioritize leadership development	2023-ongoing	HR positions have been added in 2023, 2025, and 2026 to account for increased recruitment demand. Need to add capacity in HR to meet recruitment demands and free up staff to develop training program.
RCMP staffing increase request	2024-ongoing	OPTION: Unfunded RCMP multi-year financial plan requests an additional RCMP officer in 2024 (Q2-2024)

Pillar #3 - Community Engagement - We meaningfully engage with citizens for effective decision making

Action	When	Budget implications
Monitor and measure progress on key community indicators and Council Strategic Plan by advancing the new Community Monitoring web-based tool which is easy to access and transparent	2023-ongoing	OPTION: Unfunded operating budget in CSD
See actions in Relationship result #3		

SUMMARY

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

Overall Operations:

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

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

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

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

Capital:

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

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

APPROACH

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

neighbourhood connections, and affordability support services

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

REVENUES

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

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

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

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

EXPENSES

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

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

UTILITIES

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

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

CAPITAL

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

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

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

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

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

Capital projects have been categorized into five key areas:

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

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

2025 AND 2026 OPERATING PLANS

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

SUMMARY OF CHANGES AND BUDGET HIGHLIGHTS FOR 2023 AND 2024

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

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

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

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

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

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

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

Overview of New Positions

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

Town of Canmore

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Town of Canmore

Operating Budget Summary

2023 Overall Summary including Utilities & SWS

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

Town of Canmore

Operating Budget Summary

2023 Overall Summary excluding Utilities & SWS

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

Town of Canmore

Operating Planning Summary

2023 - 2025 Overall Summary including Utilities & SWS

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

Corporate Services Operating Budget

Core functions:

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

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

General Municipal Operating Budget

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

Council Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Chief Administrative Officer Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Communications Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Municipal Clerk's Office Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Human Resources Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Finance & Common Services Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Information Technology Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Municipal Services Operating Budget

Core functions:

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

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

Economic Development Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Arts and Events Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Community Social Development Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Family and Community Support Services Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Family Connection Centre Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

RCMP Policing Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Municipal Enforcement Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Fire - Rescue Services Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Recreation Services Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Municipal Infrastructure Operating Budget

Core functions:

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

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

Engineering Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Transit Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Planning & Development Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Facilities Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Public Works Administration & Sustainability Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Parks Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Streets & Roads Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Utilities Operating Budget

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

Solid Waste Services Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Water Utility Operating Budget

Mission statement:

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

Core functions:

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

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

Business Plan Priorities & Budget Impacts:

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

Partners & Affiliates Operating Budget

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

Library Operating Budget

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

Museum Operating Budget

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

CCH Housing Operating Budget

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

ArtsPlace Operating Budget

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

2023 - 2024 Capital Budget				METHOD OF FUNDING					
	2023	2024		Grants	Operating	Reserve	Debenture	Other	Comment
Administration, Economic Development, CSD									
NRCB Review - Silvertip Gondola Project	250,000				250,000				
Joint Use Planning Agreement	30,000				30,000				
Business Transformation (2023)	100,000				100,000				
Business Transformation (2024)		100,000			100,000				
Service Level Review - Phase 2	100,000				100,000				
Reconciliation, Equity, Diversity, and Inclusion	70,000				70,000				
Main Street Pedestrian Zone (2023)	40,000					40,000			Economic Development
Main Street Pedestrian Zone (2024)		40,000				40,000			Economic Development
Public Art Master Plan	50,000					50,000			Art Trust
Building Neighbourhoods Builds Community 3.0	35,000					35,000			Art Trust
Interior Mural Project	7,000					7,000			Art Trust
Property Tax Taskforce		75,000				75,000			General
Indigenous Consultation Support		50,000			50,000				
Tourism Economic Impact Assessment		40,000				40,000			Economic Development
Administration, Economic Development, CSD Total	682,000	305,000			700,000	287,000			
Information Technology									
TownSquare (2023)	100,000				100,000				
TownSquare (2024)		25,000			25,000				
Business Registry - CityView	75,000					75,000			Economic Development
Council Chambers AV Upgrade	75,000				75,000				
Data Center Migration (2023)	75,000				75,000				
Data Center Migration (2024)		50,000			50,000				
CityView (2023)	70,000				35,000	35,000			Development Application
CityView (2024)		50,000			50,000				
PC Lifecycle & New Equipment (2023)	65,000				65,000				
PC Lifecycle & New Equipment (2024)		65,000			65,000				
IT Infrastructure Lifecycle & New Equipment (2023)	50,000				50,000				
IT Infrastructure Lifecycle & New Equipment (2024)		50,000			50,000				
Network Upgrade (2023)	20,000				20,000				
eServices (2023)	30,000				30,000				
eServices (2024)		80,000			80,000				
Information Security (2023)	30,000				30,000				
Information Security (2024)		25,000			25,000				
IT Strategic Improvements (2023)	15,000				15,000				
IT Strategic Improvements (2024)		15,000			15,000				

2023 - 2024 Capital Budget

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

2023 - 2024 Capital Budget

	2023	2024	METHOD OF FUNDING					Comment
			Grants	Operating	Reserve	Debenture	Other	
Engineering								
Prospect Heights Retaining Wall	550,000				550,000			Asset Rehab - Replace
Transportation Safety and Accessibility (2023)	200,000		50,000		150,000			Province / Photo Radar / General
Transportation Safety and Accessibility (2024)		150,000			150,000			General
BVT and Teepee Town Street and Drainage Improvements	2,700,000		2,030,000		670,000			MSI / ICIP / CCBF / Asset / Offsite
Teepee Town 2nd Ave Rehab Design	150,000				150,000			Asset Rehab - Replace
Teepee Town 2nd Ave Rehab Construction		2,950,000	2,500,000		450,000			CCBF / MSI / Asset Rehab
Bow Valley Trail Pathway Improvements South	900,000		900,000					MSI / ICIP
Bridge Asset Management (2023)	800,000		800,000					MSI
Bridge Asset Management (2024)		150,000			150,000			Asset Rehab - Replace
Bus Stop Improvements	550,000		300,000		250,000			Province / General
Street and Drainage Rehabilitation (2023)	500,000				500,000			Asset Rehab - Replace
Street and Drainage Rehabilitation (2024)		500,000			500,000			Asset Rehab - Replace
Pathway Network Connectivity (2023)	250,000		50,000		200,000			ICIP / General
Pathway Network Connectivity (2024)		250,000	50,000	200,000				ICIP
Traffic Management and Monitoring Systems	125,000			55,000	70,000			General
Comp St Improv Railway Av Central		5,000,000	3,300,000		1,700,000			MSI / CCBF / ICIP / Offsite / Asset
Engineering Total	6,725,000	9,000,000	9,980,000	255,000	5,490,000			
Public Works								
Playground Lifecycle 2023	300,000		300,000					MSI
Trails Surface Rehabilitation 2023	200,000				200,000			Asset Rehab - Replace
Jumping Platform - Quarry Lake	200,000				200,000			General / Paid Parking
Climate Emergency Action Plan - Development	150,000				150,000			Sustainability
Climate Emergency Action Plan - Implement 2024		50,000			50,000			Sustainability
Light Fleet Replacements (2023)	120,000		70,000		50,000			MSI / Asset Rehab - Replace
Fire/Rescue 3/4 Tonne Replacement F-70 (2023)	100,000		100,000					MSI
Heliport Landing Pad Surface Replacement	65,000				65,000			Asset Rehab - Replace
Human-Wildlife Coexistence Strategy & Action Plan	60,000			60,000				
Human-Wildlife Coexistence - Implement 2024		100,000		100,000				
Parks RTV Replacement (2023)	55,000		55,000					MSI
artsPlace EV Charger Upgrade	15,000			15,000				
Utility Tractor Replacement F-79		280,000	280,000					MSI
EV Charger Install Town Facilities		40,000		40,000				
Parks Equipment Lifecycle 2024		31,000		10,000	21,000			Asset Rehab - Replace
Construction Renovation & Demolition Waste Study and Plan		25,000		25,000				
Public Works Total	1,265,000	526,000	805,000	250,000	736,000			
Town Ops Total	10,853,000	16,519,000	15,555,000	2,770,000	9,047,000			

2023 - 2024 Capital Budget

	2023	2024	METHOD OF FUNDING					Comment
			Grants	Operating	Reserve	Debenture	Other	
Water Utility - SWS								
SWS								
Container Replacement 2023	150,000				150,000			SWS Rec & Collection
Container Replacement 2024		150,000			150,000			SWS Rec & Collection
Large Item Clean Up Collection Vehicle - New	100,000				100,000			SWS Collection
Scale Walking Platform	50,000				50,000			SWS Rec & Collection
Pedestrian Container Replacement 2023	150,000				150,000			SWS Rec & Collection
Pedestrian Container Replacement 2024		150,000			150,000			SWS Rec & Collection
Boulder Crescent Depot Redevelopment Design	80,000				80,000			SWS Rec & Collection
Waste Characterization Study	100,000				100,000			SWS Rec & Collection
3 Tonne Collection Vehicle Replacement		350,000			350,000			SWS Rec & Collection
Water Utility								
WWTP - UV Disinfection System Lifecycle	700,000				700,000			WW Reserve
WTP2 - Replacement and Capacity Upgrade - Construction	20,000,000		3,687,170		2,180,000	14,132,830		AMWWP / W Reserve / Offsite
BVT Wastewater Upgrade - Phase 2	3,100,000				1,550,000	1,550,000		WW Reserve
BVT Wastewater Upgrade - Phase 3		600,000			258,000	342,000		WW Reserve
BVT Water Upgrade - Phase 2	1,750,000				875,000	875,000		W Reserve
WWTP - Odour Control Facilities - Design	200,000				200,000			WW Reserve
WWTP - Odour Control - Construction		2,000,000			400,000	1,600,000		WW Reserve
Railway Avenue Wastewater Upgrade		2,400,000			1,200,000	1,200,000		WW Reserve
Elk Run Sewer Main Replacement - Design		200,000			200,000			WW Reserve
WWTP - Influent Screen Capacity Upgrade		900,000			600,000	300,000		Offsite
Utility Vehicle Replacement (Vactor Truck)		900,000			900,000			WW Reserve
Water Utility - SWS Total	26,380,000	7,650,000	3,687,170		10,343,000	19,999,830		
Grand Total	37,233,000	24,169,000	19,242,170	2,770,000	19,390,000	19,999,830		

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
Administration, Economic Development, CSD												
NRCB Review - Silvertip Gondola Project	250,000							250,000				
Joint Use Planning Agreement	30,000							30,000				
Business Transformation (2023)	100,000							100,000				
Business Transformation (2024)		100,000						100,000				
Business Transformation (Future)				75,000	75,000	75,000		225,000				
Service Level Review - Phase 2	100,000							100,000				
Reconciliation, Equity, Diversity, and Inclusion	70,000							70,000				
Main Street Pedestrian Zone (2023)	40,000								40,000			
Main Street Pedestrian Zone (2024)		40,000							40,000			
Public Art Master Plan	50,000							50,000				
Building Neighbourhoods Builds Community 3.0	35,000							35,000				
Interior Mural Project	7,000							7,000				
Property Tax Taskforce		75,000						75,000				
Indigenous Consultation Support		50,000						50,000				
Tourism Economic Impact Assessment		40,000						40,000				
Interactive Placemaking Artwork			210,000					210,000				
Winter City Strategy			100,000					100,000				
Canmore Made Hub			35,000					35,000				
Downtown Enhancement Tree Grates					40,000			40,000				
Administration, Economic Development, CSD Total	682,000	305,000	345,000	75,000	115,000	75,000		925,000	672,000			
Information Technology												
TownSquare (2023)	100,000							100,000				
TownSquare (2024)		25,000						25,000				
TownSquare (Future)			20,000	20,000	20,000	20,000		80,000				
Business Registry - CityView	75,000							75,000				
Council Chambers AV Upgrade	75,000							75,000				
Data Center Migration (2023)	75,000							75,000				
Data Center Migration (2024)		50,000						50,000				
CityView (2023)	70,000							35,000	35,000			
CityView (2024)		50,000						50,000				
CityView (Future)			25,000	10,000				35,000				
PC Lifecycle & New Equipment (2023)	65,000							65,000				
PC Lifecycle & New Equipment (2024)		65,000						65,000				
PC Lifecycle & New Equipment (Future)			60,000	60,000	60,000	60,000		240,000				
IT Infrastructure Lifecycle & New Equipment (2023)	50,000							50,000				
IT Infrastructure Lifecycle & New Equipment (2024)		50,000						50,000				
IT Infrastructure Lifecycle & New Equipment (Future)			50,000	50,000	50,000	50,000		200,000				
Network Upgrade (2023)	20,000							20,000				
eServices (2023)	30,000							30,000				
eServices (2024)		80,000						80,000				
eServices (Future)			80,000					80,000				
Information Security (2023)	30,000							30,000				
Information Security (2024)		25,000						25,000				
Information Security (Future)			20,000	20,000				40,000				
IT Strategic Improvements (2023)	15,000							15,000				

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
IT Strategic Improvements (2024)		15,000						15,000				
Asset Management Software Needs Assessment	50,000							50,000				
Asset Management Software Implementation (2024)		150,000						150,000				
Asset Management Software Implementation (Future)			150,000	50,000				200,000				
Recreation Systems Enhancements (2023)	10,000							10,000				
Recreation Systems Enhancements (2024)		10,000						10,000				
Recreation Systems Enhancements (Future)			10,000	5,000	5,000			20,000				
Finance System Migration Needs Assessment		30,000						30,000				
Finance System Migration Implementation			100,000					100,000				
Information Technology Total	665,000	550,000	515,000	215,000	135,000	130,000		2,100,000	110,000			
Protective Services												
Municipal Enforcement Radio Upgrades		18,000						10,000	8,000			
Ladder Truck Replacement				1,300,000			1,000,000	300,000				
Fire Service Master Plan				60,000				60,000				
Protective Services Total		18,000		1,360,000			1,000,000	370,000	8,000			
Recreation												
Recreation Master Plan					100,000			100,000				
Climbing Gym Floor Replacement & Wall Resurfacing					150,000			130,000	20,000			
Recreation Total					250,000			230,000	20,000			
Facilities												
EP Lifecycle Repairs & Maintenance (2023)	300,000								300,000			
Fire Station Site - Topsoil Stockpile Management	200,000								200,000			
Scout Hall Repairs & Maintenance	75,000								75,000			
Re-purpose of Fire Hall - Design	200,000								200,000			
EP - Rm 207/208/214 Cooling Enhancements	266,000								266,000			
Facilities - Accessibility Study	75,000							75,000				
Universal Public Washroom Study	75,000							75,000				
Elk Run Maintenance Facility Repairs & Maintenance		600,000							600,000			
EP Condition Assessment and Priority Repairs (2024)		500,000						300,000	200,000			
CRC - Olympia Ice Resurfacer Replacement		195,000					195,000					
Boom Lift Replacement		100,000					100,000					
Union Hall Repairs & Maintenance			150,000						150,000			
CRC - Roof Top Unit Replacements			125,000						125,000			
PW Building Design			1,000,000				500,000	100,000	400,000			
PW Building Construction				10,000,000			1,000,000	100,000	4,000,000	5,000,000		
DT Washroom (New) - Concept Study			75,000					75,000				
DT Washrooms (Existing) - Replacement & Enhancement				1,500,000					1,500,000			
DT Washroom (Existing) - Demolishment					150,000			150,000				
Facilities - Building Condition Assessment			200,000					200,000				
CRC - Dehumidifier Replacement				265,000					265,000			
Boulder Maintenance Facility Repairs & Maintenance				100,000					100,000			
CC Repairs & Maintenance				250,000				250,000				
CRC - Olympia Ice Resurfacer Replacement				195,000				165,000	30,000			
CRC - Scissor Lift - Replacement					52,000				52,000			

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
	CRC - Roof Maintenance						350,000		165,000	185,000		
Roundhouse Repairs & Maintenance						500,000		350,000	150,000			
Facilities Total	1,191,000	1,395,000	1,550,000	12,310,000	202,000	850,000	1,795,000	1,905,000	8,798,000	5,000,000		
Engineering - Flood Projects												
Hazard Mitigation Three Sisters Creek Design	325,000						188,000		137,000			
Hazard Mitigation Three Sisters Creek Construction		4,225,000					3,877,000		348,000			
Hazard Mitigation Stone Creek		500,000					410,000		90,000			
Steep Creek Hazard Mitigation Program			2,500,000	2,500,000	5,000,000		7,027,000		1,168,000		1,805,000	
Engineering - Flood Total	325,000	4,725,000	2,500,000	2,500,000	5,000,000		11,502,000		1,743,000		1,805,000	
Engineering												
Prospect Heights Retaining Wall	550,000								550,000			
Transportation Safety and Accessibility (2023)	200,000						50,000		150,000			
Transportation Safety and Accessibility (2024)		150,000							150,000			
Transportation Safety and Accessibility (Future)			150,000	150,000	150,000	150,000		600,000				
BVT and Teepee Town Street and Drainage Improvements	2,700,000						2,030,000		670,000			
Teepee Town 2nd Ave Rehab Design	150,000								150,000			
Teepee Town 2nd Ave Rehab Construction		2,950,000					2,500,000		450,000			
Bow Valley Trail Pathway Improvements South	900,000						900,000					
Bridge Asset Management (2023)	800,000						800,000					
Bridge Asset Management (2024)		150,000							150,000			
Bridge Asset Management (Future)			50,000	2,700,000	400,000	575,000	2,700,000		1,025,000			
Engine Bridge Pier Replacement			3,400,000				3,200,000		200,000			
Bus Stop Improvements	550,000						300,000		250,000			
Bus Stop Improvements (Future)			250,000	250,000	250,000	250,000	500,000	250,000	250,000			
Street and Drainage Rehabilitation (2023)	500,000								500,000			
Street and Drainage Rehabilitation (2024)		500,000							500,000			
Street and Drainage Rehabilitation (Future)			2,500,000	1,500,000	2,000,000	2,000,000	5,400,000		2,600,000			
Pathway Network Connectivity (2023)	250,000						50,000		200,000			
Pathway Network Connectivity (2024)		250,000					50,000	200,000				
Pathway Network Connectivity (Future)			250,000	250,000	250,000	250,000	150,000	500,000	222,000		128,000	
Traffic Management and Monitoring Systems	125,000							55,000	70,000			
Comp St Improv Railway Av Central		5,000,000					3,300,000		1,700,000			
Complete Street Improvements Railway Avenue Future Phases				3,000,000			800,000		2,200,000			
Complete Street Improvements Bow Bridge Corridor				1,500,000	5,000,000	5,000,000	5,750,000				5,750,000	
Complete Street Improvements Town Centre West					1,600,000		400,000		400,000		800,000	
GIS Plan Implementation (Future)			45,000	20,000	20,000	40,000		125,000				
Palliser Pedestrian Crossing				550,000	11,000,000		5,775,000				5,775,000	
Engineering Total	6,725,000	9,000,000	6,645,000	9,920,000	20,670,000	8,265,000	34,655,000	1,730,000	12,387,000		12,453,000	

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
Public Works												
Playground Lifecycle 2023	300,000						300,000					
Playground Lifecycle (Future)			300,000		300,000				600,000			
Playground Rubber Surface Lifecycle (Future)			160,000		100,000				260,000			
Trails Surface Rehabilitation 2023	200,000								200,000			
Trail Surface Rehabilitation (Future)			300,000		300,000				600,000			
Jumping Platform - Quarry Lake	200,000								200,000			
Climate Emergency Action Plan - Development	150,000								150,000			
Climate Emergency Action Plan - Implement 2024		50,000							50,000			
Climate Emergency Action Plan - Implement Future			50,000	50,000	50,000	50,000			200,000			
Light Fleet Replacements (2023)	120,000						70,000		50,000			
Light Fleet Replacements (Future)			190,000	270,000	250,000	340,000		200,000	850,000			
Fire/Rescue 3/4 Tonne Replacement F-70 (2023)	100,000						100,000					
Heliport Landing Pad Surface Replacement	65,000								65,000			
Human-Wildlife Coexistence Strategy & Action Plan	60,000							60,000				
Human-Wildlife Coexistence - Implement 2024		100,000						100,000				
Human-Wildlife Coexistence - Implement Future			50,000	100,000	50,000	100,000		300,000				
Parks RTV Replacement (2023)	55,000						55,000					
artsPlace EV Charger Upgrade	15,000							15,000				
Utility Tractor Replacement F-79		280,000					280,000					
Utility Equipment Replacements (Future)			125,000	50,000	160,000				335,000			
EV Charger Install Town Facilities		40,000						40,000				
Parks Equipment Lifecycle 2024		31,000						10,000	21,000			
Parks Equipment - Lifecycle (Future)				25,000	37,000	22,000			84,000			
Construction Renovation & Demolition Waste Study and Plan		25,000						25,000				
Snow Management Facility			3,000,000				500,000			2,500,000		
Cemetery Expansion - Phase 2			360,000					225,000	135,000			
Climbing Wall Rubber Surface Install			65,000						65,000			
Multi-modal Fleet Implementation			25,000	50,000				75,000				
Street Sweeper Replacement F-101				475,000					475,000			
Parks One Tonne Replacement F-110				150,000					150,000			
Hooklift Replacement					350,000				350,000			
Backhoe Replacement					150,000				150,000			
Outdoor Ice Re-surfacer F-65						200,000			200,000			
Public Works Total	1,265,000	526,000	4,625,000	1,170,000	1,747,000	712,000	1,305,000	1,050,000	5,190,000	2,500,000		
Town Ops Total	10,853,000	16,519,000	16,180,000	27,550,000	28,119,000	10,032,000	50,257,000	8,310,000	28,928,000	7,500,000	14,258,000	

Capital Planning Summary

For the planning period 2023 - 2028

	2023	2024	2025	2026	2027	2028	6 YEAR TOTAL METHOD OF FUNDING												
							Grants	Operating	Reserve	Debenture	Other	Unfunded							
Water Utility - SWS																			
SWS																			
Container Replacement 2023	150,000									150,000									
Container Replacement 2024		150,000								150,000									
Container Replacement 2027						150,000				150,000									
Large Item Clean Up Collection Vehicle - New	100,000									100,000									
Scale Walking Platform	50,000									50,000									
Pedestrian Container Replacement 2023	150,000									150,000									
Pedestrian Container Replacement 2024		150,000								150,000									
Pedestrian Container Replacement 2027						150,000				150,000									
Boulder Crescent Depot Redevelopment Design	80,000									80,000									
Boulder Crescent Redevelopment Construction			800,000							800,000									
Waste Characterization Study	100,000									100,000									
3 Tonne Collection Vehicle Replacement		350,000								350,000									
3 Tonne Collection Vehicle Replacement			350,000							350,000									
Large Item Clean Up Collection Vehicle - Replacement - 2025			85,000							85,000									
Skid Steer Replacement			80,000							80,000									
Utility Truck Replacement				80,000						80,000									
Waste Management Centre - Building Condition Repairs				200,000						200,000									
3 Tonne Collection Vehicle Replacement						425,000				425,000									
Small Collection Vehicle Replacement						300,000				300,000									
3 Tonne Collection Vehicle Replacement									400,000	400,000									
Water Utility																			
WWTP - UV Disinfection System Lifecycle	700,000									700,000									
WTP2 - Replacement and Capacity Upgrade - Construction	20,000,000									3,687,170		2,180,000	14,132,830						
BVT Wastewater Upgrade - Phase 2	3,100,000											1,550,000	1,550,000						
BVT Wastewater Upgrade - Phase 3		600,000										258,000	342,000						
BVT Water Upgrade - Phase 2	1,750,000											875,000	875,000						
WWTP - Odour Control Facilities - Design	200,000											200,000							
WWTP - Odour Control - Construction		2,000,000										400,000	1,600,000						
Railway Avenue Wastewater Upgrade		2,400,000										1,200,000	1,200,000						
Elk Run Sewer Main Replacement - Design		200,000										200,000							
Deep Utility Replacement (Future)			2,000,000			2,700,000	1,000,000					3,500,000	2,200,000						
WWTP - Influent Screen Capacity Upgrade		900,000										600,000	300,000						
Utility Vehicle Replacement (Vector Truck)		900,000										900,000							
Lift Station 3 - Lifecycle Replacement			1,500,000									1,500,000							
Grassi Reservoir Capacity Upgrade			800,000	7,200,000								2,068,000	5,932,000						
Vector / Equipment Storage Facility			100,000	600,000								700,000							

Capital Planning Summary

For the planning period 2023 - 2028

							6 YEAR TOTAL METHOD OF FUNDING					
	2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded
Teepee Town Water Line Upgrade				900,000					720,000	180,000		
Pumphouse 3 - Decommission				250,000					250,000			
WWTP - Phosphorus Removal Upgrade					200,000	700,000			900,000			
WWTP - Intermediate Transfer Pump Capacity Upgrade					1,000,000				100,000	900,000		
Cougar Creek Area - Fire Flow / Water Pressure Upgrade					850,000				850,000			
South Canmore - Fire Flow Upgrade						900,000			900,000			
WWTP - UV Disinfection Capacity Upgrade						500,000			200,000	300,000		
Water Utility - SWS Total	26,380,000	7,650,000	5,715,000	9,230,000	5,775,000	3,500,000	3,687,170		25,051,000	29,511,830		
Grand Total	37,233,000	24,169,000	21,895,000	36,780,000	33,894,000	13,532,000	53,944,170	8,310,000	53,979,000	37,011,830	14,258,000	
Proposed projects that will require subsequent funding source and council approval												
Salt Shed - Rooftop Solar Installation		550,000										550,000
RCMP Facility (New) - Concept Plan						200,000						200,000
Larch Area Redevelopment Plan			150,000									150,000
Noise Abatement Study		50,000										50,000
Parking Lot Rehabilitation			400,000	500,000	150,000	500,000						1,550,000
Parks Washroom - Fitzgerald Rise Playground		230,000										230,000
Dog Park - Spring Creek		120,000										120,000
Parks Washrooms (Future)			400,000		250,000							650,000
Natural Asset Inventory, Assessment and Plan			100,000									100,000
Municipal Services Vehicle - Parking Enforcement			100,000									100,000
Off Leash Dog Parks (Future)				100,000		100,000						200,000
Ride-on Mower - New					135,000							135,000



Request for Decision

DATE OF MEETING: December 20, 2022 **Agenda #:** H3

TO: Council

SUBJECT: 2023-2024 First Response Fire Agreement with the MD of Bighorn

SUBMITTED BY: Sally Caudill, Chief Administrative Officer

RECOMMENDATION: That Council authorize the Mayor and CAO to execute the First Response Fire Agreement with the MD of Bighorn as attached for a two-year term beginning January 1, 2023.

EXECUTIVE SUMMARY

In 2017, the Town of Canmore and the MD of Bighorn executed a First Response Fire Agreement for a 5-year term ending on June 30th, 2022. In February of this year, the agreement was extended for an additional six months to allow time for the Town of Canmore to hire a new CAO and negotiations on a renewal agreement to take place. Administration from both Canmore and the MD are recommending an agreement for two years be executed.

RELEVANT COUNCIL DIRECTION, POLICY OR BYLAWS

Resolution 178-2017	That Council authorize the Mayor and CAO to execute the First Response Fire Agreement with the MD of Bighorn as attached for the 5-year term beginning July 1, 2017.	April 16, 2017
31-2022	That Council approve an extension to the First Response Fire Agreement with the MD of Bighorn from June 30, 2022 to December 31, 2022.	February 1, 2022

DISCUSSION

The first response fire agreement with the MD of Bighorn is set to expire on December 31, 2022. Administration from both communities agree that the current agreement is serving their communities well and that no changes to the existing agreement are required. To that end both parties are requesting that their Council authorize the execution of a two-year agreement starting January 1, 2023 and expiring on December 31, 2024. The intermunicipal committee has been notified.

ANALYSIS OF ALTERNATIVES

In the absence of an extension to the agreement, the Town would either stop providing fire services to the MD, which would not fit the spirit of being a good neighbour and would create safety issues for MD residents and businesses, or the Town could invoice the MD on a fee for service basis. This is not recommended as it is not an efficient use of Town resources, would result in increased costs and workload for the Town, could cause confusion and uncertainty for all stakeholders and could create financial uncertainty and risk for the MD, especially if there is a year where they experience a high volume of calls.

FINANCIAL IMPACTS

The annual fee for first response fire services paid by the MD of Bighorn to the Town of Canmore is calculated based on full cost recovery. The Annual Fee payable shall be calculated to include a proportionate share of the Town’s budgeted Fire and Rescue Department Operating costs, Corporate Administration Support costs, Insurance costs and Reserves Contributions attributable to the Fire Suppression and Rescue Services (which is in-line with how the calculations are done currently). The agreement requires that there be an annual reconciliation to the fee to ensure that actual costs and revenues in any given year are captured and that any change to assessment distribution is accounted for in the calculation. A sample calculation of the annual fee has been included in the schedule B of the agreement.

STAKEHOLDER ENGAGEMENT

The General Manager of Municipal Services, Fire Chief, and Manager of Finance were consulted and had no concerns with this agreement.

ATTACHMENTS

Attachment 1 – 2023-2024 First Response Fire Agreement with MD of Bighorn.

AUTHORIZATION

Approved by:	Palki Biswas Manager of Finance	Date:	<u>November 17, 2022</u>
Approved by:	Sally Caudill Chief Administrative Officer	Date:	<u>November 28, 2022</u>

THIS AGREEMENT made this 1st day of January, 2023.

BETWEEN:

**THE TOWN OF CANMORE, a Municipal Corporation
in the Province of Alberta
(hereinafter called the "Town")**

OF THE FIRST PART

- AND-

**THE MUNICIPAL DISTRICT OF BIGHORN #8,
a Municipal Corporation in the Province of Alberta
(hereinafter called the "M.D.")**

OF THE SECOND PART

FIRE SUPPRESSION AND RESCUE SERVICE AGREEMENT

WHEREAS the Town operates a Fire & Rescue Department;

AND WHEREAS the M.D. has requested, and is agreeable to pay for, the Town to provide “first response” Fire Suppression and Rescue Service in the portion of the M.D. shown outlined on the plan attached hereto (and made a part hereof), and marked as Schedule "A" (the "Serviced Lands");

AND WHEREAS the Town has agreed to use its fire-fighting equipment and fire-fighters for suppressing fires and rescue purposes in the Serviced Lands; pursuant to the terms, covenants, and conditions hereinafter contained;

AND WHEREAS the M.D. has agreed to pay for the Fire Suppression and Rescue Service to be provided pursuant to the terms, covenants, and conditions hereinafter contained;

NOW, THEREFORE, IN CONSIDERATION of the hereinbefore recited promises and the mutual covenants of the parties hereto, this Agreement witnesseth that the parties hereto covenant and agree as follows:

1. Definitions

1.1 In this Agreement unless the context otherwise requires:

- a. “Annual Fee”** means the fee payable annually by the M.D. to the Town as outlined and attached to this Agreement as Schedule “B”.

- b. **“Fire Suppression and Rescue Service User Fees”** shall be those fees established by the Municipal Council of Canmore from time to time or at any time which shall be payable by users of Fire or Rescue Services that are not party to this Agreement. The proposed 2023 and 2024 fees are attached to this agreement by way of example as Schedule "C ".
- c. **“Emergency”** means a sudden unexpected happening or unexpected occasion for action; events or unexpected occasions requiring trained fire-fighters to use their skill and judgement in the application of fire-fighting and rescue equipment and techniques to manage or properly extinguish fires and to provide emergency rescue services.
- d. **“Fire Suppression”** means the process of controlling and/or extinguishing fires for the purpose of protecting people from injury, death, and/or property loss.
- e. **“First Response”** shall be the process whereby a 9-1-1 emergency call from the dispatching agency, on an incident within the Serviced Lands is directed to the Town of Canmore Fire-Rescue Services.
- f. **“Rescue Service”** includes services related to; vehicle and machinery extrication, Rope Rescue, Aquatic Rescue, Ice Rescue, Confined Space Rescue and Medical Assistance calls for the following situations:
- Delta or Echo Calls
 - Manpower Assist
 - Ambulance not available
- g. **“Serviced Lands”** shall be as outlined on the map attached as Schedule “A” to this Agreement.

2. Annual Fee Calculations and Payment

- 2.1 The Annual Fee payable by the M.D. shall be calculated to include a proportionate share of the Town’s budgeted Fire and Rescue Department Operating costs, Corporate Administration Support costs, Insurance costs and Reserves Contributions attributable to the Fire Suppression and Rescue Services; the proportion shall be based upon the assessed market value of the Serviced Lands, and the assessed market value of the Town, as outlined in Schedule “B” attached hereto.
- 2.2 The Annual Fee shall be subject to year-end reconciliation, whereby the actual revenues and expenses incurred by the Town’s Fire and Rescue Department are reviewed, and the Annual Fee for the following year will be adjusted to reflect the actual expenditures from the previous year. The reconciliation fee shall be calculated based on the proportionate share as outlined in section 2.1.

- 2.3 The Town shall provide the following year's projected Annual Fee by no later than November 1st of each year. Should the Annual Fee be estimated to increase more than ~~fiveten~~ percent (~~510~~%) from one year to the next, the Town and the M.D. shall meet to discuss a re-negotiation of the terms of this Agreement.
- 2.4 The Town will invoice the M.D. on an annual basis after the revenues and expenses for the year have been audited.
- 2.5 Failure to pay shall result in the Town being able to terminate the provisions of any and all Fire Suppression and Rescue Service under this agreement until all such arrears are paid in full.
- 2.6 The payments reserved to the Town pursuant to Clause 2.1 hereof shall not prohibit nor prevent the Town from receiving any other payment that the Town deems necessary for the services to be provided.

3. Fire Suppression and Rescue Service Outside the Serviced Lands

- 3.1 In the event the Town is requested by the M.D. to supply Fire Suppression and Rescue Service beyond the Serviced Lands area in the M.D., the Bow Valley Mutual Aid Agreement will apply. ~~and the Town has the resources and ability to perform such services, then the cost of such response or services shall be levied against the M.D. in accordance with the Fire Suppression and Rescue Services Fees in effect at the time and the M.D. shall pay the Town for such services when and as invoiced.~~

4. Requirement to Respond

- 4.1 Upon receipt of a bona fide request for Fire Suppression and Rescue Service within the Serviced Lands, the Town shall forthwith provide the necessary fire fighting personnel and equipment to affect a timely and effective response.
- 4.2 The M.D. recognizes and agrees that the Town will not be obligated to exhaust all its resources for Fire Suppression and Rescue Services in order to respond to a call in the Serviced Lands and that the Fire Chief or designate, may hold back equipment and manpower to ensure the Town's capacity to respond to a request for Fire Suppression and Rescue Service within the Town of Canmore boundaries is not negatively affected.

5. Release and Indemnity

- 5.1 The M.D. hereby releases and indemnifies and saves harmless the Town, its officials, servants, and agents from all actions, causes of action, claims, costs, demands or liabilities of any kind or nature whatsoever arising directly or indirectly from:
 - a. a delay in providing Fire Suppression and Rescue Service;

- b. a failure to provide Fire Suppression and Rescue Service;
- c. the failure to control or extinguish any fire of any kind or nature;
- d. the performance or provision of Fire Suppression and Rescue Service or any emergency service of any nature;
- e. the lack of fire hydrants or of water;
- f. the inability to locate a fire hydrant or other water source;
- g. the operation of a fire hydrant;
- h. any other action or thing done in the performance of the obligations of the Town under the Agreement whether such obligations arise specifically or incidentally, and which shall apply whether resulting from any negligence or other actions on the part of the Town, its servants or agents.

6. General

- 6.1 The Town shall not be obliged to construct any fire halls or locate fixed equipment outside the Town Limits in the Serviced Lands and the equipment and fire-fighters of the Town providing Fire Suppression and Rescue Service in the Serviced Lands shall proceed from existing Fire Halls within the municipal boundaries of the Town.
- 6.2 This Agreement does not and shall not be deemed or construed by the M.D. to confer on the M.D. or any owner of land or premises in the Serviced Lands a right to obtain damages from the Town.
- 6.3 The M.D. and the Town each agree to advise their insurers of the terms of this Agreement and obtain from their insurers confirmation that their insurers are aware of the terms of this Agreement and that insurance coverage applies to the M.D. and the Town, particularly with respect to the provisions of Clause 4 of this Agreement
- 6.4 The Town and the M.D. acknowledge that this Agreement is based upon the existing Town Fire Suppression and Rescue Services as outlined in the Town Council approved Fire Master Plan dated February 2023. Should the Town:
 - construct new, construct additions to or substantially renovate existing Fire Suppression and Rescue Service's facilities;
 - change or increase Fire Suppression and Rescue Services' equipment;
 - adjust service delivery levels for the Fire Suppression and Rescue Services' function; or

- change or adjust the Fire Suppression and Rescue Services' human resources,

then the Town shall provide written notice to the M.D. of such changes or adjustments. Should the changes/adjustments result in impacts on the Annual Fee of greater than ~~5~~10%, the M.D. and the Town shall meet to discuss the impacts and the possible re-negotiation of the terms and conditions of the Agreement.

7. Term

- 7.1 This Agreement shall remain in force and effect for a period of two (2) years, beginning January 1, 2023 and ending December 31, 2024 from the date hereof unless otherwise terminated.
- 7.2 Either party of this Agreement may terminate this Agreement by providing the other party with six (6) months notice in writing of such intention to termination which shall be effective six (6) months from the date of notice. All adjustments in respect to services or the annual fee payable shall be made on a pro rata basis as at the date the Agreement is terminated.
- 7.3 Either party of this Agreement may request a re-negotiation of the terms of this Agreement by providing a written request to the other party with six (6) months notice in writing.
- 7.4 A waiver of either party hereto of the strict performance of the other of any covenant or provision of this Agreement shall not of itself constitute a waiver or any subsequent breach of such covenant or provision or of any other covenant, provision or term of this Agreement.
- 7.5 Each of the parties shall from time to time and at all times do all such further acts and execute and deliver all such further documents and assurances as shall be reasonably required in order to fully perform and carry out the terms of this Agreement and such acts, documents and assurances shall be in writing and shall be delivered personally or may be mailed by registered mail, postage prepaid, addressed as follows:

As to the Town:

Chief Administrative Officer
Town of Canmore
902 – 7th Avenue
Canmore, Alberta, T1W 3K7

As to the Municipal District:

Chief Administrative Officer

Municipal District of Bighorn
Box 310
Exshaw, Alberta, T0L 2C0

7.6 The parties agree that they have expressed herein their entire understanding and agreement concerning the subject matter of this Agreement and it is expressly agreed that no implied covenant, condition, term, or reservation shall be read into this Agreement relating to or concerning such subject matter.

IN WITNESS WHEREOF the parties hereto have caused to be hereto affixed their respective corporate seals attested by the signatures of their respective duly authorized signing officers as of the day and year first above written.

THE TOWN OF CANMORE

MUNICIPAL DISTRICT OF BIGHORN

Per: _____
Mayor

Per: _____
Reeve ~~or Deputy Reeve~~

Per: _____
Chief Administrative Officer

Per: _____
Chief Administrative Officer~~Executive Assistant~~

SCHEDULE "A"

MAP

SCHEDULE "B"

First Year of Agreement

The Town and the M.D. agree that the 2023 proposed estimated fee charged for the provision of Fire Suppression and Rescue Services could be **One Hundred Fifty-Two Thousand Six Hundred ~~Fifteen Fifty-One~~ Dollars (\$152,615)** for the calendar year 2023.

2023 Estimated Cost Calculation:

2023 Estimated Fire Services	
Annual Fire Operating Budget	\$3,315,651
Corporate Administration Support (3% of Total Value)	\$212,184
Insurance (15% of Insurance Cost)	\$135,000
Reserve Contribution for replacement of building, vehicles, and equipment	\$530,876
Total Annual Expenses	\$4,193,711
Assessment Distribution:	
Total ToC - Assessment (2022 Actual)	\$8,717,081,960
Total MD - Assessment - HH & Dead Man's only (2022 Actual)	\$329,208,130
Total Distribution	\$9,046,290,090
Cost Distribution Using Assessment:	
Total ToC	\$4,041,096
Total MD	\$152,615
Total Cost Distribution	\$ 4,193,711

Second and Subsequent Years of Agreement

The Annual Fee thereafter shall be calculated in accordance with the terms of Section 2 of this Agreement.

SCHEDULE “C “

Fire Suppression and Rescue Service User Fees 2023 and 2024

Fire Support Unit (Fire Squad)	\$194.00/hour	\$204.00/hour
Rescue/Pumper Response	\$788.00/hour	\$827.00/hour
Aerial Response	\$893.00/hour	\$938.00/hour
Command Trailer	\$389.00/hour	\$408.00/hour

These fees include a response crew of four (4) maximum.

Additional Personnel Fee:

Every hour or part of:

Firefighter Fee	\$47.00/hour	\$49.00/hour
Fire Chief Fee	\$158.00/hour	\$166.00/hour
Deputy Fire Chief Fee	\$131.00/hour	\$138.00/hour

Response fees may apply for the following types of responses:

- a) Cancelled Calls
- b) Automatic Alarms caused by malfunction
- c) Hazardous Materials calls
- d) Any other response that may warrant a fee charge

**Fees will be updated as part of the regular Town of Canmore budget cycle*