

**TOWN OF CANMORE**

**AGENDA**

Finance Committee

Council Chamber at the Canmore Civic Centre, 902 – 7 Avenue

**November 17, 2022 9:00 am**

**A. CALL TO ORDER AND APPROVAL OF AGENDA**

1. Land Acknowledgement
2. Agenda for the November 17, 2022 Finance Committee Meeting

**B. DELEGATIONS - None**

**C. MINUTES**

1. Minutes of the November 8, 2022 Finance Meeting
2. Minutes of the November 10, 2022 Finance Meeting

**D. STAFF REPORTS**

**1. Capital Budget**

Purpose: To provide a general overview of the 2023-2024 proposed capital budget.

**E. IN CAMERA - None**

**F. ADJOURNMENT**



**TOWN OF CANMORE**  
**MINUTES**  
 Finance Committee  
 Council Chambers at the Civic Centre, 902 – 7 Avenue  
**Tuesday, November 8, 2022 at 11:00 a.m.**

**FINANCE COMMITTEE MEMBERS PRESENT**

Sean Krausert	Mayor
Karen Marra	Deputy Mayor
Tanya Foubert	Councillor
Wade Graham	Councillor
Jeff Hilstad	Councillor
Jeff Mah	Councillor
Joanna McCallum	Councillor
Sally Caudill	Chief Administrative Officer (non-voting)

**FINANCE COMMITTEE MEMBERS ABSENT**

None

**ADMINISTRATION PRESENT**

Therese Rogers	General Manager of Corporate Services
Whitney Smithers	General Manager of Municipal Infrastructure
Scott McKay	Acting General Manager of Municipal Services
Robyn Dinnadge	Manager of Communications
Palki Biswas	Manager of Finance
Ric Irwin	Senior Finance Officer

CAO Caudill called the November 8, 2022 Finance Committee meeting to order at 11:02 a.m.

**A. CALL TO ORDER AND APPROVAL OF AGENDA**

**1. Land Acknowledgement**

**2. Agenda for the November 8, 2022 Finance Committee Meeting**

18-2022FIN

Moved by Mayor Krausert that the Finance Committee approve the agenda for the November 8, 2022 meeting as presented.

**CARRIED UNANIMOUSLY**

**B. DELEGATIONS - None**

**C. MINUTES**

**1. Minutes of the October 25, 2022 Finance Meeting**

19-2022FIN

Moved by Mayor Krausert that the Finance Committee approve the minutes of the October 25, 2022 finance meeting as presented.

**CARRIED UNANIMOUSLY**

**D. STAFF REPORTS**

**1. High Level Operating and Capital Overview**

Administration spoke to a written report providing an overview of the operating and capital budgets.

Meeting Break 12:27-1:33 p.m.

Mayor Krausert rejoined the meeting at 1:43 p.m.

**E. IN CAMERA - None**

**F. ADJOURNMENT**

20-2022FIN

Moved by CAO Caudill that the Finance Committee adjourn the November 8, 2022 meeting at 2:39 p.m.

**CARRIED UNANIMOUSLY**

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Sean Krausert, Mayor

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Cheryl Hyde, Municipal Clerk

Minutes approved by: \_\_\_\_\_



**TOWN OF CANMORE  
MINUTES**

Finance Committee

Council Chambers at the Civic Centre, 902 – 7 Avenue

**Thursday, November 10, 2022 at 9:00 a.m.**

**FINANCE COMMITTEE MEMBERS PRESENT**

Sean Krausert	Mayor
Karen Marra	Deputy Mayor
Tanya Foubert	Councillor – joined electronically
Wade Graham	Councillor – joined electronically
Jeff Hilstad	Councillor
Jeff Mah	Councillor
Joanna McCallum	Councillor
Sally Caudill	Chief Administrative Officer (non-voting)

**FINANCE COMMITTEE MEMBERS ABSENT**

None

**ADMINISTRATION PRESENT**

Therese Rogers	General Manager of Corporate Services
Whitney Smithers	General Manager of Municipal Infrastructure
Scott McKay	Acting General Manager of Municipal Services
Robyn Dinnadge	Manager of Communications
Palki Biswas	Manager of Finance
Ric Irwin	Senior Finance Officer

CAO Caudill called the November 10, 2022 Finance Committee meeting to order at 9:00 a.m.

**A. CALL TO ORDER AND APPROVAL OF AGENDA**

**1. Land Acknowledgement**

**2. Agenda for the November 10, 2022 Finance Committee Meeting**

21-2022FIN

Moved by CAO Caudill that the Finance Committee approve the agenda for the November 10, 2022 meeting as presented.

**CARRIED UNANIMOUSLY**

**B. DELEGATIONS**

None

**C. MINUTES**

None

**D. STAFF REPORTS**

**1. High Level Department Operating Overview**

Administration spoke to a written report providing details of the proposed operating budget.

**Meeting break 11:32 a.m. – 1:00 p.m.**

Mayor Krausert was not present when the meeting reconvened.

**2. Master Fee Schedule**

Administration spoke to a written report listing recommended fee changes.

**3. Franchise Fees**

Mayor Krausert returned to the meeting at 1:18 p.m.

22-2022FIN

Moved by Councillor Hilstad that the Finance Committee postpone consideration of a recommendation from administration that the Finance Committee recommend to Council to set the 2024 Fortis franchise fees at 16% and 2024 ATCO franchise fees at 35% until Finance Committee budget deliberations.

**CARRIED UNANIMOUSLY**

**4. Paid Parking and Mode Shift Goals**

Administration provided a verbal report outlining options for the paid parking program at Quarry Lake and in the Town Centre.

**E. IN CAMERA**

None

**F. ADJOURNMENT**

23-2022FIN

Moved by CAO Caudill that the Finance Committee adjourn the November 10, 2022 meeting at 2:22 p.m.

**CARRIED UNANIMOUSLY**

\_\_\_\_\_  
Sean Krausert, Mayor

\_\_\_\_\_  
Cheryl Hyde, Municipal Clerk

Minutes approved by: \_\_\_\_\_

## 2023-2028 Proposed Capital Budget and Plan Overview

The Town of Canmore's capital budget funds asset life-cycling as well as building new infrastructure and facilities. The capital plan balances needs such as infrastructure rehabilitation, growth, and environmental protection, with available financial resources. The plan helps identify longer-term implications to the Town of Canmore's operating budget and potential gaps in capital funding.

The capital budget forms the action plan for the upcoming period of what assets are needed, as well as studies, plans, and other projects that may be considered as maintenance of existing capital infrastructure or have a benefit that extends across multiple years. The capital budget also includes how these projects will be funded, whether through grants, operating capital, capital reserves, or debenture financing.

The 2023 and 2024 capital budget sets the capital expenditures for approval. The multi-year capital planning summary for the planning period 2025-2028 includes a list of planned major capital expenditures and funding requirements for adoption. The capital plan projects future capital needs, estimated costs, and funding requirements within the context of the Town of Canmore's available and projected financial resources.

### Comprehensive Capital Planning and Funding

Using Council's strategic priorities, policies, master plans, risk management considerations, workload capacity lens, grant availability, the annual amount of funds available from all sources, as well as debt regulations, the 2023 and 2024 capital budget and four-year capital plan were developed. Priority is given to those projects enabling the achievement of Council's Strategic Priorities, implementation of approved Town of Canmore plans, public safety, and asset management. The Town of Canmore is prioritizing maintaining current levels of service before adding any projects related to new programs or initiatives. The current environmental conditions are considered in developing assumptions incorporated into the six-year plan. Capital needs are planned out over the short and long term. Fiscal health is measured and debt limits are tested.

Project justification reports (business cases) are prepared for each capital request for 2023 and 2024. Although Council will only approve the two-year capital budget, the projects for the next four years are reviewed.

Projected funding is assigned to projects within the six-year plan. Whenever possible, the Town of Canmore will first attempt to fund capital projects with grants, developers' contributions, or other sources where applicable, as part of its broad capital improvement plan. When such funds are insufficient, draws from capital reserves, transfers from operating, and debenture financing are used.

Affordability is tested as part of the six-year capital planning process. Reserve Funds should not be overdrawn, grant dollars should not be committed forward, and provincial and self-imposed debt limits should be maintained.

## Capital Project Priority Categorization

Capital projects have been grouped into five key categories this year:

1. **Council Strategic Priorities** – projects that help advance Council’s priorities of Livability, Environment, and Relationships
2. **Public Safety** – projects that are for public safety (e.g., flood mitigation program, hazard repair, etc.)
3. **Plans, Studies, and Consultations** – projects that are tied to growth management, condition assessments, and/or stakeholder input
4. **Life-cycle** – Town of Canmore assets that need to be life-cycled based on system-level condition assessments (bridges, roads, trails, buildings, deep utilities, policy (fleet vehicles), inspections, and industry practice (playgrounds) or near/at failure
5. **Growth/Upgrade Management** – projects that are new or expanded infrastructure required by growth or improvements to address user, community, or regulatory needs

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

Overall considerations are given to the impact on current resources, the capacity to deliver and sustain the project and asset management/strategic risk management.

### Priority Categories:

#### A. *Absolutely necessary*

- Legislated or regulatory
- Matter of life safety
- Critical to existing asset or service integrity

#### B. *Beneficial (must meet one or more)*

- High level of community expectation
- Needed to maintain current infrastructure or service levels
- Long term efficiency/cost savings/economic benefit
- Aligned with Council priority

#### C. *Can Wait*

- New service, infrastructure, or programs
- Service, infrastructure, or program enhancements

- Esthetics Improvement
- Responds to increased community demand
- “Nice to have”

*D. Delay (pending alternate funding)*

- Project is an enhancement or nice to have
- Project only benefits a few
- Project has a significant cost
- Project has significant operational costs

As part of budget considerations, if Council chooses to move a D project into the approved budgets and chooses to do so by replacing another project, it is administration’s recommendation that it does so by replacing a C project, and not an A or B, one, as these are all higher priority projects. For the most part funding is fungible and, except for some grants and draws from specific reserves, can be applied to any project. Decisions about whether to proceed with a project or what project should be replaced with another if a D project is moved into the funded budget, should not generally be based on its proposed funding source, but rather upon the relative merits of the project.

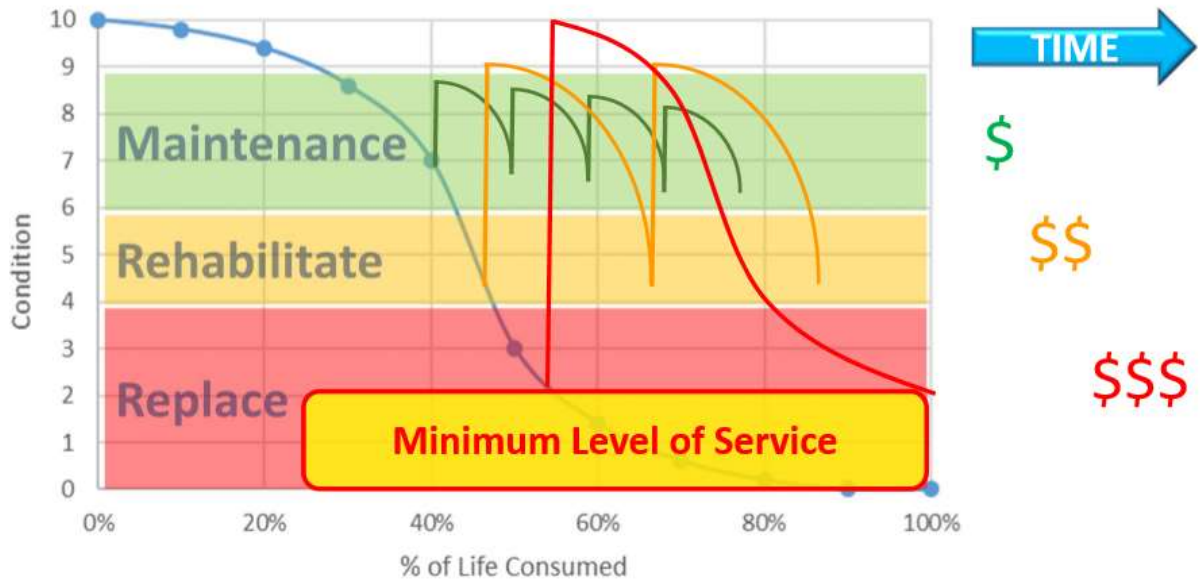
## Asset Management

The Town of Canmore is working to develop a robust asset management program. Asset management is a defensible, data-driven, risk-based approach for prioritizing and understanding difficult, fiscally constrained decisions when it comes to effectively managing existing and new assets. Using effective asset management practices allows the Town of Canmore to proactively influence levels of service to the community and help develop priorities for future capital plans and funding requirements.

While the program is still in development, the principles underlying the program have started to be incorporated into the strategic decision-making surrounding capital budgeting. While eventually the goal is to have asset management strategy and principles drive the capital budgeting process, currently, asset management plays a supportive role, and helps formulate the lens through which projects were selected.

Asset management is intended to support the Long-Term Financial Strategy, assist with understanding the costs to maintain and replace current assets, and understand level of service requirements to modify current or add future assets. Through this lens, strategic decisions can be made to influence cash outflows over time.





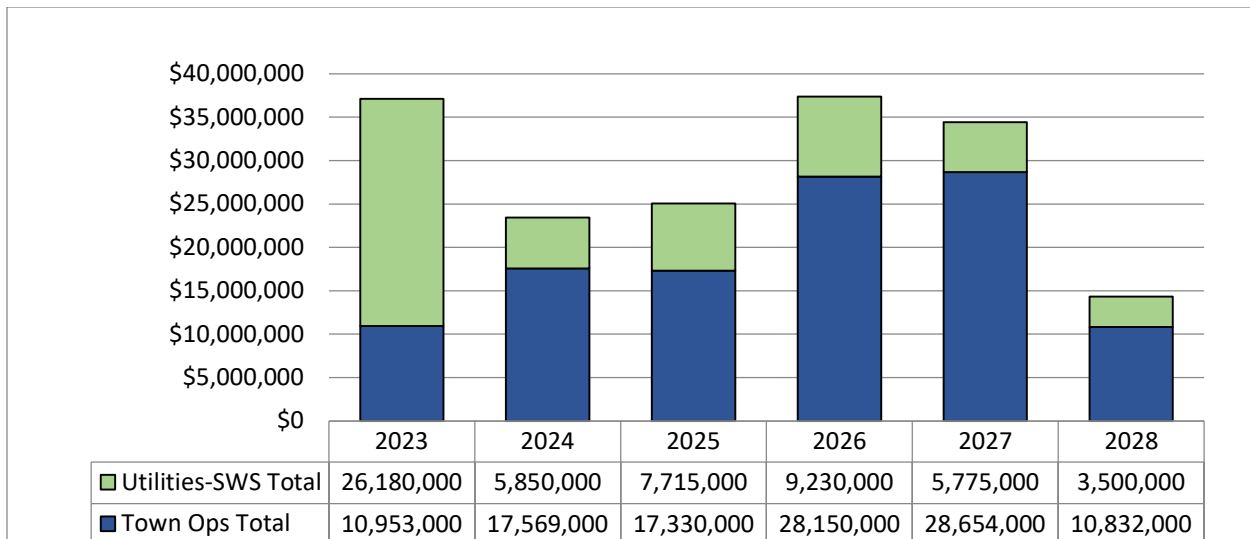
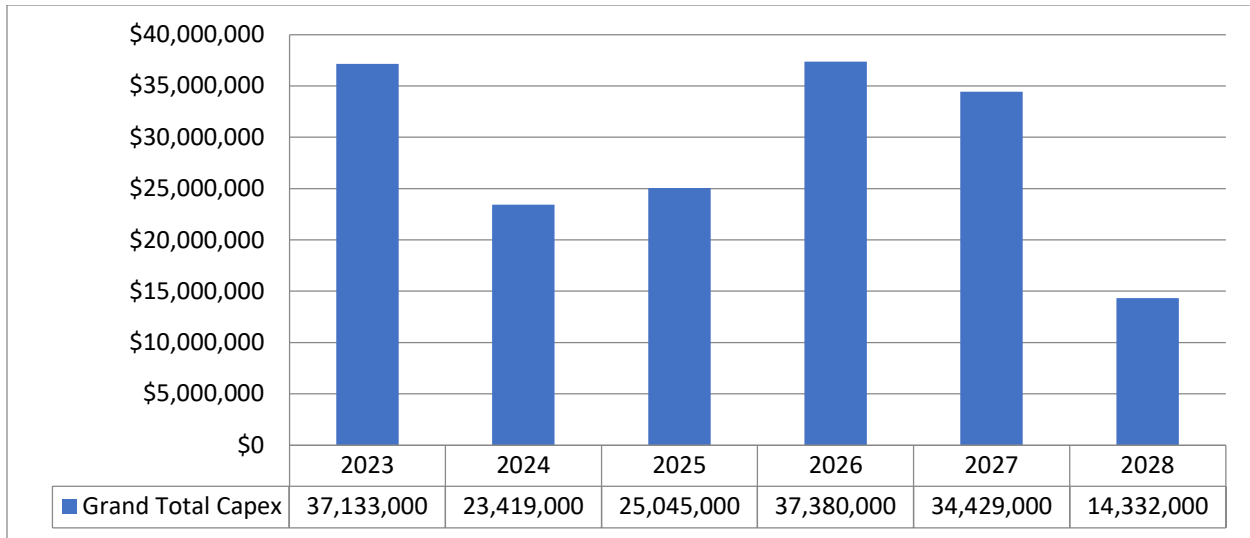
The use of asset management data has allowed us to prioritize thousands of assets based on risk, which considers the age of the asset, the approximate replacement cost of the asset, and the priority of the asset in the community.

The prioritization of these assets allows the match of capital budgets and reserve fund requirements to the most critical assets first, and provides better information on which to base important, difficult decisions.

### Capital Expenditures

The six-year capital plan balances the primary need for community services and community infrastructure with the desire to provide recreational, cultural, and other existing services. The 2023 capital budget requires **\$37.1M** in resources (includes \$300,000 of unfunded projects) and 2024 requires **\$23.4M** (includes \$1,125,000 of unfunded projects).

The expenditures forecasted for the period of 2025 to 2028 show capital needs projected ranging from \$14.3M to \$37.4M for a total of \$171.7M including unfunded projects. The average annual capital envelope used over the six years is \$27.9M.



The results indicate that the plan meets the debt limit requirements. The following three factors are specifically tested in determining whether the plan is fiscally sound:

- Reserves balances over the six-year period remain in a positive balance.
- Provincial and self-imposed debt limits have been met throughout the years.
- Grant sources have not been committed forward and each of the year-end balances of grant streams are within acceptable levels.

Capital projects for 2023 will commence once Council has approved the budget. Contracts are awarded and are issued pursuant to the Purchasing Policy. If contract or project costs exceed the original budget, approval is required from Council in accordance with the Budget Amendment Policy.

## Key Highlights of 2023 and 2024

Some of the significant projects (>\$500,000) for 2023 and 2024 include:

Year	Budget	Service Area
<b>2023</b>		
Prospect Heights Retaining Wall	550,000	Engineering
Bow Valley Trail & Teepee Town Street & Drainage Improvements	2,700,000	Engineering
Bow Valley Trail Pathway Improvements South	900,000	Engineering
Bridge Asset Replacement (2023)	800,000	Engineering
Bus Stop Improvements	550,000	Engineering
WWTP-UV Disinfection System Life-cycle	700,000	Water Utility
Pumphouse 2-Replacement & Capacity Upgrade – Construction	20,000,000	Water Utility
Bow Valley Trail Wastewater Upgrade Phase 2	3,100,000	Water Utility
Bow Valley Trail Water Upgrade Phase 2	1,750,000	Water Utility
<b>2024</b>		
Elk Run Maintenance Facility Repairs & Maintenance	600,000	Facilities
Hazard Mitigation Three Sisters Creek Construction	4,225,000	Engineering
Tepee Town 2 <sup>nd</sup> Avenue Rehabilitation Design	2,950,000	Engineering
Complete Street Improvement Railway Avenue Central	5,000,000	Engineering
Bow Valley Trail Wastewater Upgrade Phase 3	600,000	Water Utility
Railway Avenue Wastewater Upgrade	2,400,000	Water Utility
WWTP-Influent Screen Capacity Upgrade	900,000	Water Utility
Utility Vehicle Replacement (Vactor Truck)	900,000	Water Utility

The most significant individual project for 2023 is the construction of the pumphouse replacement and capacity upgrade for \$20.0M. Many other project timings have been reviewed and adjusted to account for these projects listed above for Engineering and Water Utility. These two service areas have the bulk of major capital projects in 2023 and 2024.

## Unfunded Projects

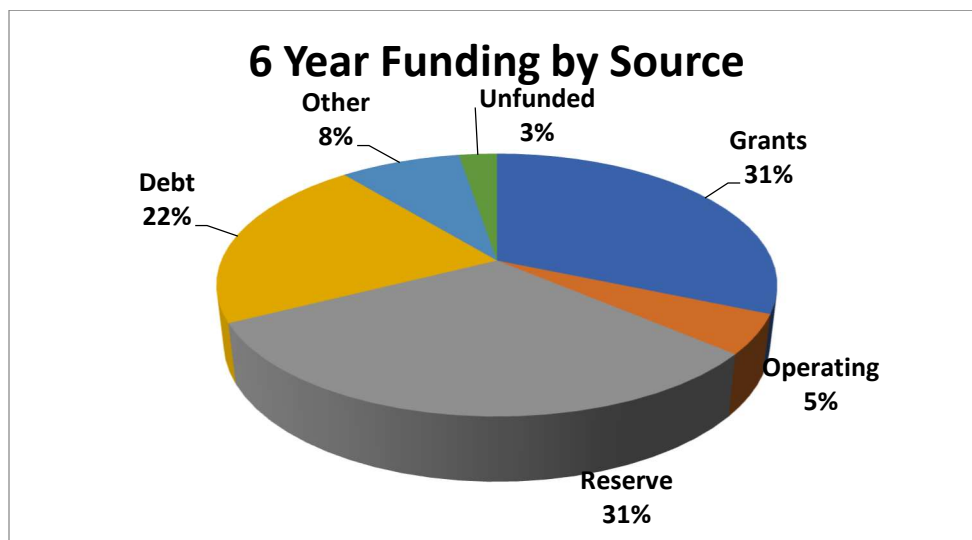
The six-year plan has a few unfunded projects for a total of \$4.5M as listed below:

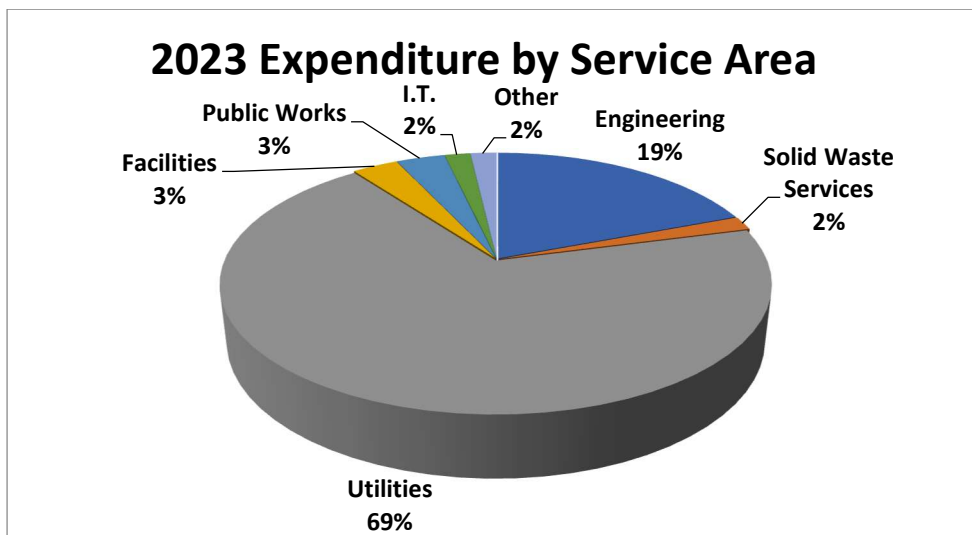
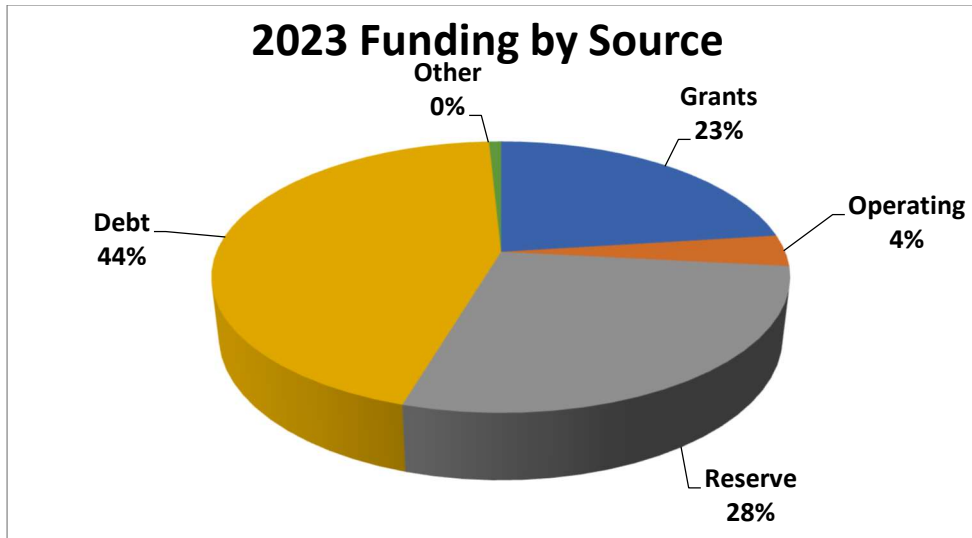
<b>2023</b>	
Mode-Shift Initiatives	100,000
Jumping Platform – Quarry Lake	200,000
<b>2024</b>	
Property Tax Taskforce	\$75,000
Salt Shed – Rooftop Solar Installation	550,000
Mode-Shift Initiatives	100,000
Noise Abatement Study	50,000
Parks Washroom – Fitzgerald Rise Playground	230,000
Dog Park – Spring Creek	120,000

<b>2025</b>	
Larch Area Redevelopment Plan	\$150,000
Parking Lot Rehabilitation	400,000
Parks Washroom	400,000
Natural Asset Inventory, Assessment and Plan	100,000
Municipal Services Vehicle – Parking Enforcement	100,000
<b>2026</b>	
Parking Lot Rehabilitation	\$500,000
Off Leash Dog Parks	100,000
<b>2027</b>	
Parking Lot Rehabilitation	\$150,000
Parks Washroom	250,000
Ride-on Mower (new)	135,000
<b>2028</b>	
RCMP Facility (New) – Concept Plan	\$200,000
Parking Lot Rehabilitation	500,000
Off Leash Dog Parks	100,000
	<b>\$4,510,000</b>

### Capital Revenues (Funding)

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





## Grants

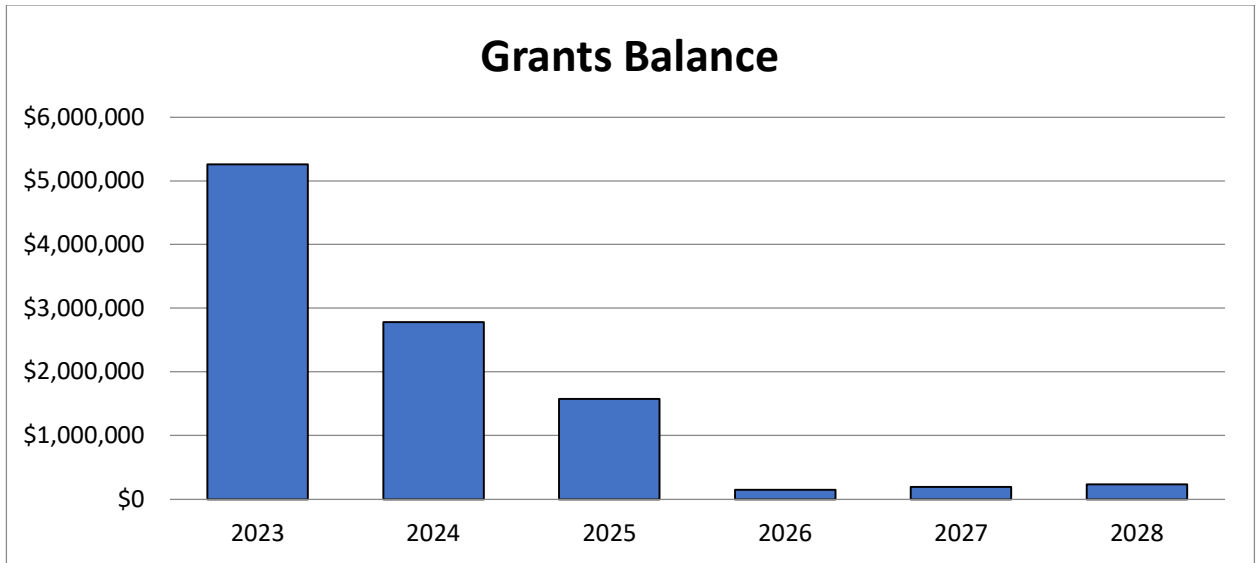
There are two primary grant sources used for capital funding. The following describes each program as well as indicates other grant assumptions made when developing the plan.

### Municipal Sustainability Initiative (MSI)

The Municipal Sustainability Initiative helps support local infrastructure priorities and build strong, safe, and resilient communities. Based on current information, the allocation for the MSI and BMTG grants combined will be \$2.6M in 2023 which is the same as 2022. That is the reduction of 60% from the 2021 grant allocation. The estimates made in the period 2024–2028 are further reduced (12% to 15%) as this stream of grant is uncertain in the future.

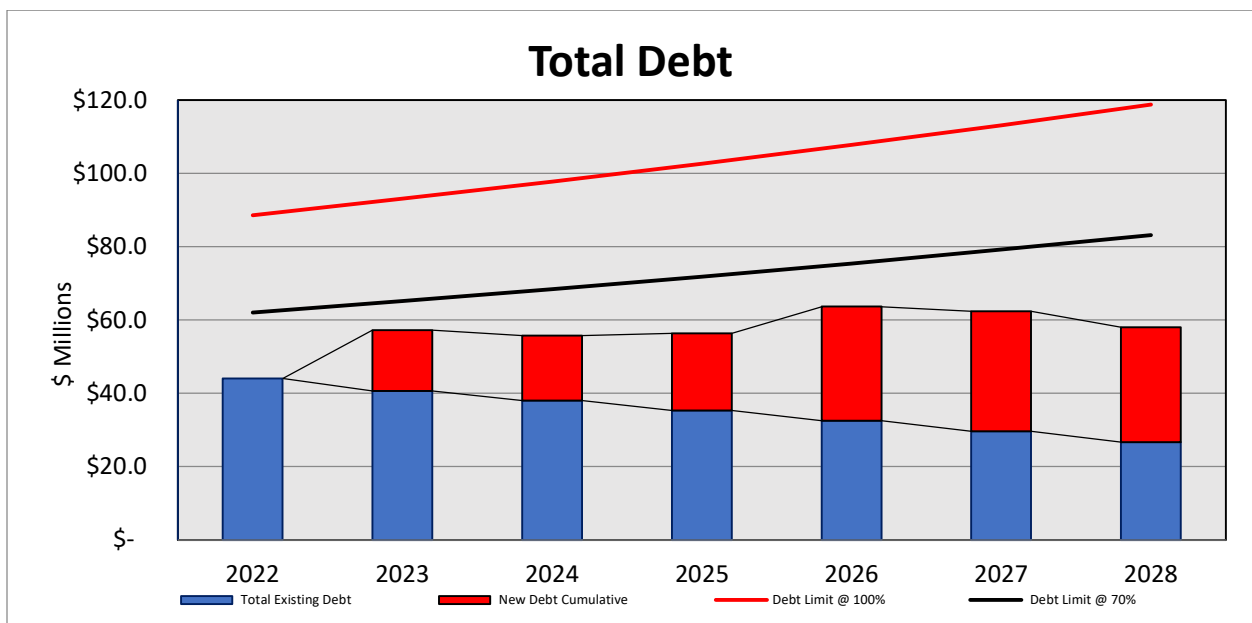
### Canada Community Building Fund (CCBF)

All municipalities in Alberta are eligible for Canada Community Building Fund formerly known as Gas Tax Funding (GTF). A ten-year agreement for this grant fund will run until 2024. This grant stream provides approximately \$800,000 annually to the Town of Canmore. An assumption has been made that this grant will continue in some form from 2025 to 2028.

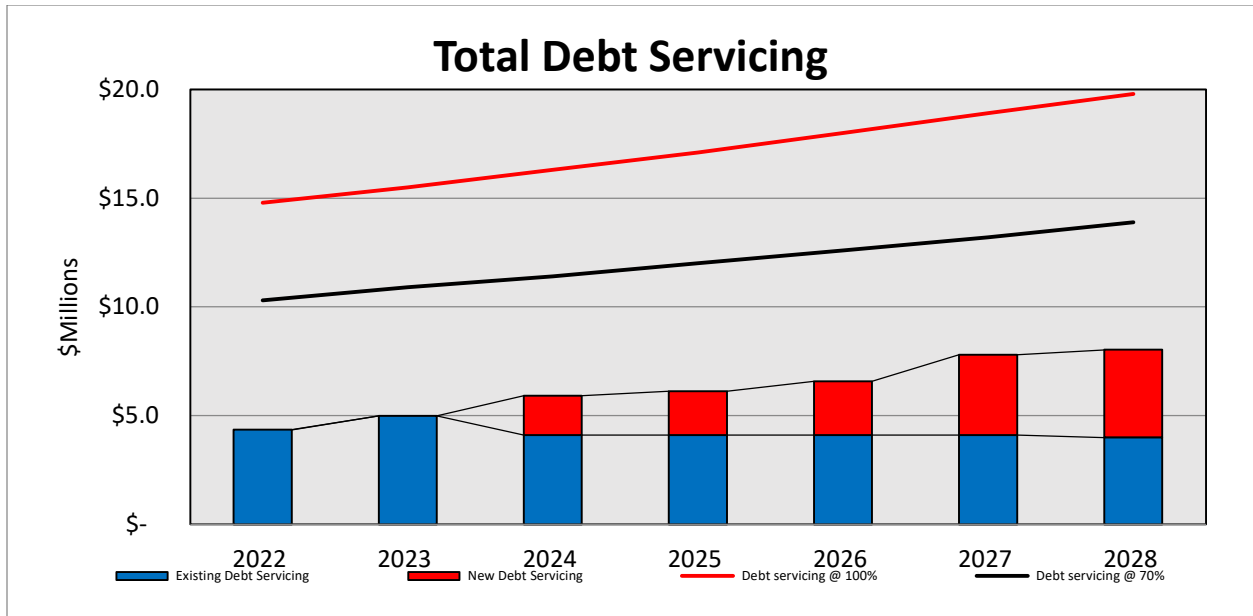


## Long-Term Debt

The capital six-year planning summary indicates that the proposed plan remains within provincially imposed and self-imposed debt limits. The self-imposed debt limit is carefully monitored. The Town of Canmore is well-below the debt limit at 70% as seen on the chart below:



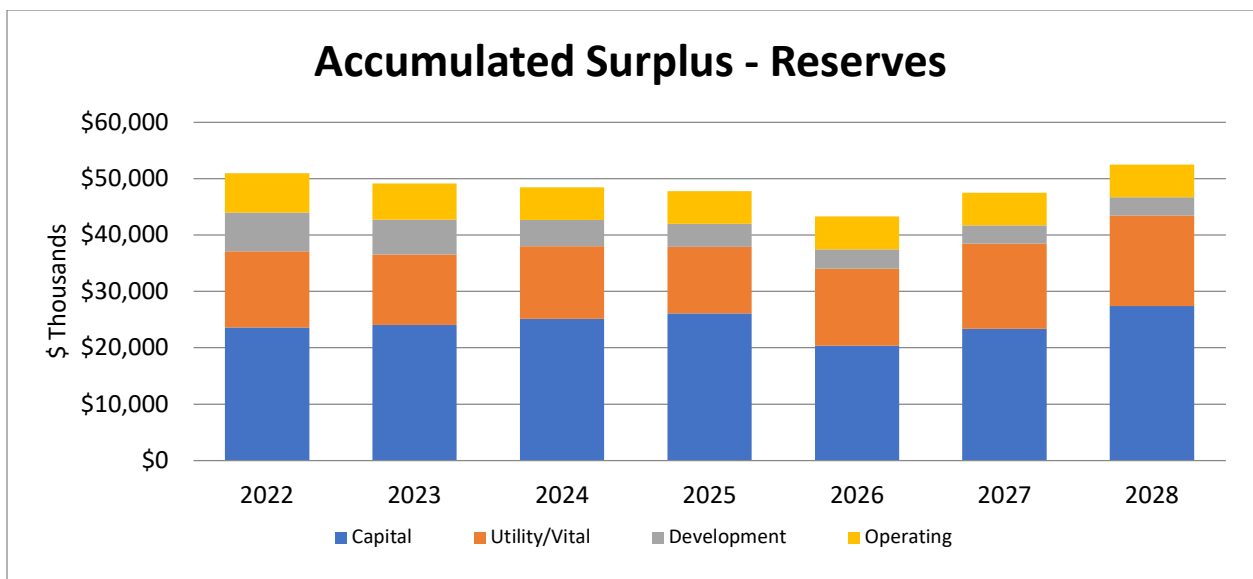
Debt is categorized into two distinct types, dependent on where payment resources are generated. Tax-supported debt is recovered through the generation of tax dollars while utility-supported debt is generated through utility user fees/rates.



Debt payments grow over the six-year period to a high of just over \$9.8M in 2028. The capital planning process strives to level out the year-over-year effect on the operating fund as much as possible. Tax-supported debt is being planned for a portion of the Snow Management Facility in 2025 and for a portion of the Public Works Building Construction in 2026. Utility-Supported debt amounts to \$29.5M total over the next six years.

## Reserves

Reserves are established at the discretion of Council to set aside funds for future operating and capital expenditures. Reserves are made up of four categories: Operating, Capital, Utility, and Offsite (see graph below). Certain reserves have restrictions on use depending on the source of funds.



The tangible capital assets net book value at Dec. 31, 2021, was \$356.5M. Asset depreciation can act as another test to determine the level of transfers to fund future capital needs. The best practice is to base annual transfers to the capital reserves on the yearly depreciation of the Town of Canmore's capital assets. The annual depreciation of the assets was \$10.0M in 2021. The budgeted transfer to the capital reserves in 2023 and 2024 are at 90.0% of the best practice target. Specific reserves exist to meet the capital needs for areas such as technology, fleet, parks, and buildings. The plan results are indicating that most of these designated funds are sufficient to provide for the specific capital needs over the next six years.

The debt and reserve policies also call for the provision of statistics as part of the budget process. These statistics are as follows:

	<b>Policy</b>	<b>Overall</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Statistic Description</b>	<b>Provision</b>	<b>Value</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
		%						
<b>Debt</b>								
Percentage debt limit used	< 70%		61.4	57.0	54.9	59.1	55.1	48.8
Percentage debt maturing within 10 years	< 50%	9.2						
Percentage debt servicing limit used	< 70%		32.2	36.3	35.8	36.6	41.3	40.5
Percentage municipal taxes used to fund tax supported debt servicing costs	< 15%		4.3	4.8	4.5	4.9		
Percentage utility user fees & levies used to fund utility project debt servicing costs	< 22%		16.9	21.3	21.2	21.0		
Average interest rate of outstanding debt		3.2						
Average interest rate maturing in 10 years		3.6						
Average interest rate maturing > 10 years		2.8						
<b>Reserves</b>								
Capital reserve contribution to capital asset value			2.5	2.5	2.8	3.1		
Capital reserve contribution to depreciation			90.3	90.3	100.4	109.5		
Ratio reserves to debt			85.9	86.9	84.8	68.6	76.8	91.1
Unamortized Balance Capital Assets to historical cost		72.8%						



# Capital Planning Summary

For the planning period 2023 - 2028

Detail sheet page #	Priority		2023 2024 2025 2026 2027 2028					6 YEAR TOTAL METHOD OF FUNDING								
			Grants	Operating	Reserve	Debenture	Other	Unfunded								
		<b>Administration, Economic Development, CSD</b>														
7	A	NRCB Review - Silvertip Gondola Project	250,000								250,000					
9	A	Joint Use Planning Agreement	30,000								30,000					
11	B	Business Transformation (2023)	100,000								100,000					
13	B	Business Transformation (2024)		100,000							100,000					
	B	Business Transformation (Future)				75,000	75,000	75,000			225,000					
15	B	Service Level Review - Phase 2	100,000								100,000					
17	B	Reconciliation, Equity, Diversity, and Inclusion	70,000								70,000					
19	B	Main Street Pedestrian Zone (2023)	40,000									40,000				
21	B	Main Street Pedestrian Zone (2024)		40,000								40,000				
23	C	Public Art Master Plan	50,000									50,000				
25	C	Building Neighbourhoods Builds Community 3.0	35,000									35,000				
27	C	Interior Mural Project	7,000									7,000				
29	B	Indigenous Consultation Support		50,000								50,000				
31	C	Tourism Economic Impact Assessment		40,000								40,000				
	C	Interactive Placemaking Artwork			210,000							210,000				
	C	Winter City Strategy			100,000							100,000				
	C	Canmore Made Hub			35,000							35,000				
	C	Downtown Enhancement Tree Grates						40,000				40,000				
		<b>Administration, Economic Development, CSD Total</b>	<b>682,000</b>	<b>230,000</b>	<b>345,000</b>	<b>75,000</b>	<b>115,000</b>	<b>75,000</b>			<b>925,000</b>	<b>597,000</b>				
33	D	Property Tax Taskforce		75,000												75,000
		<b>Information Technology</b>														
35	B	TownSquare (2023)	100,000								100,000					
37	B	TownSquare (2024)		25,000							25,000					
	B	TownSquare (Future)			20,000	20,000	20,000	20,000			80,000					
39	B	Business Registry - CityView	75,000									75,000				
41	B	Council Chambers AV Upgrade	75,000								75,000					
43	B	Data Center Migration (2023)	75,000								75,000					
45	B	Data Center Migration (2024)		50,000							50,000					
47	B	CityView (2023)	70,000								35,000	35,000				
49	B	CityView (2024)		50,000							50,000					
	C	CityView (Future)			25,000	10,000					35,000					
51	B	PC Lifecycle & New Equipment (2023)	65,000								65,000					
53	B	PC Lifecycle & New Equipment (2024)		65,000							65,000					
	B	PC Lifecycle & New Equipment (Future)			60,000	60,000	60,000	60,000			240,000					
55	B	IT Infrastructure Lifecycle & New Equipment (2023)	50,000								50,000					
57	B	IT Infrastructure Lifecycle & New Equipment (2024)		50,000							50,000					
	B	IT Infrastructure Lifecycle & New Equipment (Future)			50,000	50,000	50,000	50,000			200,000					
59	B	Network Upgrade (2023)	20,000								20,000					
61	B	eServices (2023)	30,000								30,000					
63	B	eServices (2024)		80,000							80,000					
	B	eServices (Future)			80,000						80,000					
65	B	Information Security (2023)	30,000								30,000					
67	B	Information Security (2024)		25,000							25,000					
	B	Information Security (Future)			20,000	20,000					40,000					
69	B	IT Strategic Improvements (2023)	15,000								15,000					
71	B	IT Strategic Improvements (2024)		15,000							15,000					
73	C	Asset Management Software Needs Assessment	50,000								50,000					
75	C	Asset Management Software Implementation (2024)		150,000							150,000					
	C	Asset Management Software Implementation (Future)			150,000	50,000					200,000					
77	C	Recreation Systems Enhancements (2023)	10,000								10,000					

# Capital Planning Summary

For the planning period 2023 - 2028

Detail sheet page #	Priority							6 YEAR TOTAL METHOD OF FUNDING											
			2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded					
79	C	Recreation Systems Enhancements (2024)		10,000															
	C	Recreation Systems Enhancements (Future)			10,000	5,000	5,000												
81	C	Finance System Migration Needs Assessment		30,000															
	C	Finance System Migration Implementation			100,000														
		<b>Information Technology Total</b>	<b>665,000</b>	<b>550,000</b>	<b>515,000</b>	<b>215,000</b>	<b>135,000</b>	<b>130,000</b>				<b>2,100,000</b>	<b>110,000</b>						
		<b>Protective Services</b>																	
83	B	Municipal Enforcement Radio Upgrades		18,000															
	A	Ladder Truck Replacement				1,300,000				1,000,000		300,000							
	B	Fire Service Master Plan				60,000						60,000							
		<b>Protective Services Total</b>		<b>18,000</b>		<b>1,360,000</b>				<b>1,000,000</b>		<b>370,000</b>	<b>8,000</b>						
		<b>Recreation</b>																	
	B	Recreation Master Plan						100,000				100,000							
	B	Climbing Gym Floor Replacement & Wall Resurfacing						150,000				130,000	20,000						
		<b>Recreation Total</b>						<b>250,000</b>				<b>230,000</b>	<b>20,000</b>						
		<b>Facilities</b>																	
85	A	EP Lifecycle Repairs & Maintenance (2023)	300,000										300,000						
87	A	Fire Station Site - Topsoil Stockpile Management	200,000										200,000						
89	A	Scout Hall Repairs & Maintenance	75,000										75,000						
91	B	Re-purpose of Fire Hall - Design	200,000										200,000						
93	B	EP - Rm 207/208/214 Cooling Enhancements	266,000										266,000						
95	B	Facilities - Accessibility Study	75,000									75,000							
97	B	Universal Public Washroom Study	75,000									75,000							
99	A	Elk Run Maintenance Facility Repairs & Maintenance		600,000									600,000						
101	B	EP Condition Assessment and Priority Repairs (2024)		500,000								300,000	200,000						
103	B	CRC - Olympia Ice Resurfacer Replacement		195,000						195,000									
105	B	Boom Lift Replacement		100,000						100,000									
	A	Union Hall Repairs & Maintenance			150,000								150,000						
	A	CRC - Roof Top Unit Replacements			125,000								125,000						
	B	PW Building Design			1,000,000					500,000	100,000	400,000							
	B	PW Building Construction				10,000,000				1,000,000		4,000,000	5,000,000						
	B	DT Washroom (New) - Concept Study			75,000							75,000							
	B	DT Washrooms (Existing) - Replacement & Enhancement				1,500,000						1,500,000							
	B	DT Washroom (Existing) - Demolishment						150,000				150,000							
	C	Facilities - Building Condition Assessment			200,000							200,000							
	A	CRC - Dehumidifier Replacement				265,000							265,000						
	A	Boulder Maintenance Facility Repairs & Maintenance				100,000							100,000						
	C	CC Repairs & Maintenance				250,000						250,000							
	C	CRC - Olympia Ice Resurfacer Replacement				195,000						165,000	30,000						
	C	CRC - Scissor Lift - Replacement						52,000					52,000						
	B	CRC - Roof Maintenance										165,000	185,000						
	C	Roundhouse Repairs & Maintenance										350,000	500,000						
		<b>Facilities Total</b>	<b>1,191,000</b>	<b>1,395,000</b>	<b>1,550,000</b>	<b>12,310,000</b>	<b>202,000</b>	<b>850,000</b>		<b>1,795,000</b>	<b>1,905,000</b>	<b>8,798,000</b>	<b>5,000,000</b>						

# Capital Planning Summary

For the planning period 2023 - 2028

Detail sheet page #	Priority							6 YEAR TOTAL METHOD OF FUNDING								
			2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded		
107	D	Salt Shed - Rooftop Solar Installation		550,000												550,000
	D	RCMP Facility (New) - Concept Plan														200,000
		<b>Planning</b>														
		n/a														
		<b>Planning Total</b>														
	D	Larch Area Redevelopment Plan			150,000											150,000
		<b>Engineering - Flood Projects</b>														
109	A	Hazard Mitigation Three Sisters Creek Design	325,000								188,000		137,000			
111	A	Hazard Mitigation Three Sisters Creek Construction		4,225,000							3,877,000		348,000			
113	B	Hazard Mitigation Stone Creek		500,000							410,000		90,000			
	A	Steep Creek Hazard Mitigation Program			2,500,000	2,500,000	5,000,000				7,027,000		1,168,000		1,805,000	
		<b>Engineering - Flood Total</b>	<b>325,000</b>	<b>4,725,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>				<b>11,502,000</b>		<b>1,743,000</b>		<b>1,805,000</b>	
		<b>Engineering</b>														
115	A	Prospect Heights Retaining Wall	550,000										550,000			
117	A	Transportation Safety and Accessibility (2023)	200,000								50,000		150,000			
119	A	Transportation Safety and Accessibility (2024)		150,000									150,000			
	B	Transportation Safety and Accessibility (Future)			150,000	150,000	150,000	150,000				600,000				
121	B	BVT and Teepee Town Street and Drainage Improvements	2,700,000								2,030,000		670,000			
123	B	Teepee Town 2nd Ave Rehab Design	150,000										150,000			
125	B	Teepee Town 2nd Ave Rehab Construction		2,950,000							2,500,000		450,000			
127	B	Bow Valley Trail Pathway Improvements South	900,000								900,000					
129	B	Bridge Asset Management (2023)	800,000								800,000					
131	A	Bridge Asset Management (2024)		150,000									150,000			
	B	Bridge Asset Management (Future)			50,000	2,700,000	400,000	575,000			2,700,000		1,025,000			
	B	Engine Bridge Pier Replacement			3,400,000						3,200,000		200,000			
133	B	Bus Stop Improvements	550,000								300,000		250,000			
	B	Bus Stop Improvements (Future)			250,000	250,000	250,000	250,000			500,000	250,000	250,000			
135	B	Street and Drainage Rehabilitation (2023)	500,000										500,000			
137	B	Street and Drainage Rehabilitation (2024)		500,000									500,000			
	B	Street and Drainage Rehabilitation (Future)			2,500,000	1,500,000	2,000,000	2,000,000			5,400,000		2,600,000			
139	B	Pathway Network Connectivity (2023)	250,000								50,000		200,000			
141	B	Pathway Network Connectivity (2024)		250,000							50,000	200,000				
	B	Pathway Network Connectivity (Future)			250,000	250,000	250,000	250,000			150,000	500,000	222,000		128,000	
143	B	Traffic Management and Monitoring Systems	125,000									55,000	70,000			
145	B	Comp St Improv Railway Av Central		5,000,000							3,300,000		1,700,000			
	B	Complete Street Improvements Railway Avenue Future Phases				3,000,000					800,000		2,200,000			
	B	Complete Street Improvements Bow Bridge Corridor				1,500,000	5,000,000	5,000,000			5,750,000				5,750,000	
	B	Complete Street Improvements Town Centre West					1,600,000				400,000		400,000		800,000	
	B	GIS Plan Implementation (Future)			45,000	20,000	20,000	40,000				125,000				
	C	Palliser Pedestrian Crossing				550,000	11,000,000				5,775,000				5,775,000	
		<b>Engineering Total</b>	<b>6,725,000</b>	<b>9,000,000</b>	<b>6,645,000</b>	<b>9,920,000</b>	<b>20,670,000</b>	<b>8,265,000</b>			<b>34,655,000</b>	<b>1,730,000</b>	<b>12,387,000</b>		<b>12,453,000</b>	
147	D	Mode-Shift Initiatives	100,000	100,000												200,000
149	D	Noise Abatement Study		50,000												50,000
	D	Parking Lot Rehabilitation			400,000	500,000	150,000	500,000								1,550,000

# Capital Planning Summary

For the planning period 2023 - 2028

Detail sheet page #	Priority							6 YEAR TOTAL METHOD OF FUNDING							
			2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded	
		<b>Public Works</b>													
151	B	Playground Lifecycle 2023	300,000							300,000					
	B	Playground Lifecycle (Future)			300,000			300,000					600,000		
	B	Playground Rubber Surface Lifecycle (Future)			160,000			100,000					260,000		
153	B	Trails Surface Rehabilitation 2023	200,000										200,000		
	B	Trail Surface Rehabilitation (Future)			300,000			300,000					600,000		
155	B	Climate Emergency Action Plan - Development	150,000										150,000		
157	B	Climate Emergency Action Plan - Implement 2024		50,000									50,000		
	B	Climate Emergency Action Plan - Implement Future			50,000	50,000	50,000	50,000	50,000				200,000		
159	B	Light Fleet Replacements (2023)	120,000							70,000			50,000		
	B	Light Fleet Replacements (Future)			190,000	270,000	250,000	340,000			200,000		850,000		
161	B	Fire/Rescue 3/4 Tonne Replacement F-70 (2023)	100,000							100,000					
163	B	Heliport Landing Pad Surface Replacement	65,000										65,000		
165	B	Human-Wildlife Coexistence Strategy & Action Plan	60,000								60,000				
167	B	Human-Wildlife Coexistence - Implement 2024		100,000							100,000				
	B	Human-Wildlife Coexistence - Implement Future			50,000	100,000	50,000	100,000			300,000				
169	B	Parks RTV Replacement (2023)	55,000							55,000					
171	B	artsPlace EV Charger Upgrade	15,000								15,000				
173	B	Utility Tractor Replacement F-79		280,000						280,000					
	B	Utility Equipment Replacements (Future)			125,000	50,000	160,000						335,000		
175	B	EV Charger Install Town Facilities		40,000							40,000				
177	B	Parks Equipment Lifecycle 2024		31,000							10,000		21,000		
	B	Parks Equipment - Lifecycle (Future)				25,000	37,000	22,000					84,000		
179	B	Construction Renovation & Demolition Waste Study and Plan		25,000							25,000				
	B	Snow Management Facility			3,000,000					500,000			2,500,000		
	B	Cemetery Expansion - Phase 2			360,000						225,000		135,000		
	B	Climbing Wall Rubber Surface Install			65,000								65,000		
	B	Multi-modal Fleet Implementation			25,000	50,000					75,000				
	B	Street Sweeper Replacement F-101				475,000							475,000		
	B	Parks One Tonne Replacement F-110				150,000							150,000		
	B	Hooklift Replacement					350,000						350,000		
	B	Backhoe Replacement					150,000						150,000		
	B	Outdoor Ice Re-surfacer F-65							200,000				200,000		
		<b>Public Works Total</b>	<b>1,065,000</b>	<b>526,000</b>	<b>4,625,000</b>	<b>1,170,000</b>	<b>1,747,000</b>	<b>712,000</b>		<b>1,305,000</b>	<b>1,050,000</b>	<b>4,990,000</b>	<b>2,500,000</b>		
181	D	Jumping Platform - Quarry Lake	200,000												200,000
183	D	Parks Washroom - Fitzgerald Rise Playground		230,000											230,000
185	D	Dog Park - Spring Creek		120,000											120,000
	D	Parks Washrooms (Future)			400,000		250,000								650,000
	D	Natural Asset Inventory, Assessment and Plan			100,000										100,000
	D	Municipal Services Vehicle - Parking Enforcement			100,000										100,000
	D	Off Leash Dog Parks (Future)				100,000		100,000							200,000
	D	Ride-on Mower - New					135,000								135,000
		<b>Town Ops Total</b>	<b>10,653,000</b>	<b>16,444,000</b>	<b>16,180,000</b>	<b>27,550,000</b>	<b>28,119,000</b>	<b>10,032,000</b>		<b>50,257,000</b>	<b>8,310,000</b>	<b>28,653,000</b>	<b>7,500,000</b>	<b>14,258,000</b>	

# Capital Planning Summary

For the planning period 2023 - 2028

Detail sheet page #	Priority								6 YEAR TOTAL METHOD OF FUNDING							
			2023	2024	2025	2026	2027	2028	Grants	Operating	Reserve	Debenture	Other	Unfunded		
		<b>Water Utility - SWS</b>														
		<b>SWS</b>														
187	A	Container Replacement 2023	150,000									150,000				
189	A	Container Replacement 2024		150,000								150,000				
	A	Container Replacement 2027						150,000				150,000				
191	A	Large Item Clean Up Collection Vehicle - New	100,000									100,000				
193	A	Scale Walking Platform	50,000									50,000				
195	B	Pedestrian Container Replacement 2023	150,000									150,000				
197	B	Pedestrian Container Replacement 2024		150,000								150,000				
	B	Pedestrian Container Replacement 2027						150,000				150,000				
199	B	Boulder Crescent Depot Redevelopment Design	80,000									80,000				
	B	Boulder Crescent Redevelopment Construction			800,000							800,000				
201	B	Waste Characterization Study	100,000									100,000				
203	B	3 Tonne Collection Vehicle Replacement		350,000								350,000				
	B	3 Tonne Collection Vehicle Replacement			350,000							350,000				
	B	Large Item Clean Up Collection Vehicle - Replacement - 2025			85,000							85,000				
	B	Skid Steer Replacement			80,000							80,000				
	B	Utility Truck Replacement				80,000						80,000				
	C	Waste Management Centre - Building Condition Repairs				200,000						200,000				
	B	3 Tonne Collection Vehicle Replacement						425,000				425,000				
	B	Small Collection Vehicle Replacement						300,000				300,000				
	B	3 Tonne Collection Vehicle Replacement							400,000			400,000				
		<b>Water Utility</b>														
205	A	WWTP - UV Disinfection System Lifecycle	700,000									700,000				
207	B	PH2 - Replacement and Capacity Upgrade - Construction	20,000,000								3,687,170	2,180,000	14,132,830			
209	B	BVT Wastewater Upgrade - Phase 2	3,100,000									1,550,000	1,550,000			
211	B	BVT Wastewater Upgrade - Phase 3		600,000								258,000	342,000			
213	B	BVT Water Upgrade - Phase 2	1,750,000									875,000	875,000			
215	B	Railway Avenue Wastewater Upgrade		2,400,000								1,200,000	1,200,000			
217	B	Elk Run Sewer Main Replacement - Design		200,000								200,000				
	B	Deep Utility Replacement (Future)			2,000,000			2,700,000	1,000,000			3,500,000	2,200,000			
219	B	WWTP - Influent Screen Capacity Upgrade		900,000								600,000	300,000			
221	B	Utility Vehicle Replacement (Vector Truck)		900,000								900,000				
223	B	WWTP - Odour Control Facilities - Design		200,000								200,000				
	B	WWTP - Odour Control - Construction			2,000,000							400,000	1,600,000			
	A	Lift Station 3 - Lifecycle Replacement			1,500,000							1,500,000				
	B	Grassi Reservoir Capacity Upgrade			800,000	7,200,000						2,068,000	5,932,000			
	B	Vector / Equipment Storage Facility			100,000	600,000						700,000				
	B	Teepee Town Water Line Upgrade				900,000						720,000	180,000			
	B	Pumphouse 3 - Decommission				250,000						250,000				
	A	WWTP - Phosphorus Removal Upgrade						200,000	700,000			900,000				
	B	WWTP - Intermediate Transfer Pump Capacity Upgrade						1,000,000				100,000	900,000			
	B	Cougar Creek Area - Fire Flow / Water Pressure Upgrade						850,000				850,000				
	B	South Canmore - Fire Flow Upgrade										900,000				
	B	WWTP - UV Disinfection Capacity Upgrade										200,000	300,000			
		<b>Water Utility - SWS Total</b>	<b>26,180,000</b>	<b>5,850,000</b>	<b>7,715,000</b>	<b>9,230,000</b>	<b>5,775,000</b>	<b>3,500,000</b>			<b>3,687,170</b>	<b>25,051,000</b>	<b>29,511,830</b>			

# Capital Planning Summary

For the planning period 2023 - 2028

Detail sheet page #	Priority	2023 2024 2025 2026 2027 2028						6 YEAR TOTAL METHOD OF FUNDING							
		Grants	Operating	Reserve	Debenture	Other	Unfunded								
	<b>Grand Total</b>	<b>36,833,000</b>	<b>22,294,000</b>	<b>23,895,000</b>	<b>36,780,000</b>	<b>33,894,000</b>	<b>13,532,000</b>	<b>53,944,170</b>	<b>8,310,000</b>	<b>53,704,000</b>	<b>37,011,830</b>	<b>14,258,000</b>			
	<b>5 Year Summary:</b>					<b>Grant Funding Summary:</b>					<b>Reserve Funding Summary:</b>	<b>Other Funding Summary:</b>			
1,522,000	Administration, Economic Development, CSD					CCBF	7,200,000					General	5,244,000	Province	
2,210,000	Information Technology					MSI	16,665,000					Photo Radar	100,000	Other	
1,378,000	Protective Services					BVWMC						Art Trust	342,000	MD Bighorn	
250,000	Recreation					STIP	3,050,000					Eco Dev	330,000	Calgary Founda	
17,498,000	Facilities					Firesmart						W Utility	6,813,000	CP Rail	
	Planning					Province	6,575,000					WW Utility	10,658,000	Developer	14,258,000
76,275,000	Engineering					GreenTrip						SWS - C	1,759,000	RMHF	
9,845,000	Public Works					ICIP	1,940,000					SWS - R	2,541,000	Corp Sponsor	
<b>108,978,000</b>	<b>Subtotal - Town Ops</b>					Other	14,827,000					Vital		BRZ	
58,250,000	Water Utility - SWS					Federal						Offsite Levy	5,090,000	Banff	
<b>167,228,000</b>	<b>Grand Total</b>					AMWWP	3,687,170					Rec Levy			
												CIL Bear Bin			
												CIL Parking			
												CIL Mun Res			
												Asset Replace	20,392,000		
												Flood Mitigate			
												Sustainability	400,000		
												Paid Parking			
												Dev App	35,000		
						<b>Total</b>	<b>53,944,170</b>					<b>Total</b>	<b>53,704,000</b>	<b>Total</b>	<b>14,258,000</b>



# NRCB Review - Silvertip Gondola Project

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Chief Administrative Officer
Questica Reference:	ADM-23-04

<b>Budget:</b>	\$250,000
Project Type:	Legal/Regulatory
Priority:	A

## Project Description:

This project is for participation by the Town of Canmore in the NRCB review of the Silvertip Gondola Project (the "Gondola"). The Town Solicitor will lead this project and is already assisting the Municipal Infrastructure Branch respecting the provincial Environmental Impact Assessment of the Gondola. The next steps will include applying to the NRCB for intervenor status and participating in NRCB proceedings. This project will require retaining specialized legal counsel and may require retaining consultants depending on internal subject matter expertise. The Town Solicitor has identified highly suitable counsel who have assisted in scoping the project and estimating project costs.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$250,000	0	0	0	0	0	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

## Operating Budget Impact:

This project will impact the allocation of the Town's human resources. External counsel will manage the Town's participation in the NRCB hearings; however, maximizing impact on the NRCB Decision favors use of the Town Solicitor's resources for internal goal setting, stakeholder engagement and the preparation of evidentiary presentations. The NRCB has a broad mandate to determine if a project is in the public interest based on social, economic and environmental considerations, which will require other Town staff with expertise in these subject areas to participate in the NRCB proceedings. These human resource impacts can be mitigated by basing the Town's submissions to the NRCB on the Town's other funded programs and projects. Internal stakeholder engagement by the Town Solicitor can be done through existing meeting structures.

END

## Project Rationale:

This project aligns with all three goals of the 2023-2026 Strategic Plan in an integrated manner. Participation in the NRCB review on the part of the Town is an opportunity to demonstrate strong public service and to engage with other organizations and levels of government on topics of livability and environment.

The Town of Canmore is the other major land use regulator of the Gondola project after the provincial government, and can be expected to be a major participant in the NRCB review on that basis alone. The general area of Canmore where the Gondola is proposed includes municipal land, steep creek flood mapping and mitigation work, and two Area Structure Plans with provisions that contemplate affordable housing. The NRCB review was triggered by the Gondola project being defined as a Recreation and Tourism Project that is undergoing a provincial Environmental Impact Assessment. The Gondola will also be required to undergo a municipal environmental assessment under the Town's statutory plans and policies.

Not participating in the NRCB review in a fulsome manner will create legal, regulatory, financial and reputational risks for the Town as the NRCB Decision could create uncertainty regarding the scope of municipal jurisdiction going forward. Section 619 of the Municipal Government Act provides that an NRCB approval prevails over municipal statutory plans, land use bylaws, subdivision approvals and development approvals. The Town's experience with 1992 NRCB review regarding Three Sisters Golf Resorts Inc. and the subsequent treatment of this decision by provincial tribunals on two separate occasions indicates issues with the extent to which an NRCB Decision will impact matters that are otherwise under municipal authority.

END

## Options Considered:

1. Reduce scope: The Town could play a limited role in the NRCB review by making written submissions or brief oral submissions. This will limit the Town's ability to set issues for the NRCB, present evidence, and challenge the evidence of other parties, all of which will limit the Town's impact on the NRCB Decision. A greater role can be expected from the municipality in which the project is proposed.

2. Re-prioritize: The Town Solicitor could represent the Town in the NRCB hearings in lieu of other work. This is unfeasible as a large hearing could take weeks, the preparation can take months, and failure to meet deadlines or procedural steps can be prejudicial. The Town Solicitor cannot deliver ongoing services of the nature currently provided while properly representing the Town in a NRCB hearing at the same time.

3. Re-allocate: The Town could outsource the work done by the Town Solicitor so that he can represent the Town at the NRCB. This would have a comparable financial cost to funding the capital project and it could provide some public relations benefits; however it would require a comparable increase to the general operations budget for a one-off event and would forfeit the intangible benefits of using in-house counsel on everyday matters. Given the infrequent occurrence of NRCB reviews in Canmore, this option will have lower return on investment as compared to delivering ongoing legal services in-house and outsourcing the NRCB project.

END





# Joint Use Planning Agreement

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$30,000
Department:	Chief Administrative Officer	Project Type:	Legal/Regulatory
Questica Reference:	ADM-23-05	Priority:	A

### Project Description:

Section 670.1 of the Municipal Government Act (MGA) requires all municipalities to enter a Joint Use Planning Agreement with all school boards operating within the municipality by June 10, 2023. This is a new requirement resulting from amendments to the MGA in 2020.

A Joint Use Planning Agreement must, among other things, establish a process for discussing matters related to the planning, development and use of school sites on municipal reserves, the transfer of municipal reserves and the disposal of school sites. Other content of a Joint Use Planning Agreement related to use of school sites is already covered by current Joint Use Agreements between the Town and the school boards.

The administration does not foresee any new municipal reserve lands suitable for schools become available before the legislated deadline of June 10, 2023. The administration has asked the Ministry of Municipal Affairs for an extension on that basis and has received a response that the Town's current Joint Use Agreements can meet the intentions of the MGA until the new agreement is made. The three school boards have confirmed their consent to this approach.

The Town Solicitor will lead this project as the final deliverable is a legal agreement.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$30,000	0	0	0	0	0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$30,000</b>

### Operating Budget Impact:

No hard costs on operations budget. Some Town Solicitor time in participating in meetings and coordinating external legal counsel and consultants.

END

### Project Rationale:

Completing a Joint Use Planning Agreement by June 10, 2023 is required by the Municipal Government Act. The administration is challenged to complete this task by the legislated deadline due to competing priorities. A project budget for outsourced legal and consulting services will help meet the legislated deadline or the consent extension discussed above.

This project fits Council's strategic goals of livability and relationships it will establish a process for the Town and the three school boards to discuss the planning and development of school sites on municipal reserves.

Unlike contract drafting work that is entirely operational in nature, developing the Town's first Joint Use Planning Agreement has similarities to other municipal planning exercises that are delivered as capital projects. This will be a one-time exercise that requires engagement, consultation and negotiations with three school boards who are stakeholders in the acquisition of future municipal reserve lands and who will become parties to the legal agreement. It will also require internal consultations.

Based on the above, this work should be delivered as a discrete project starting in 2023 with an end date to be determined by the progress towards the agreement.

END

### Options Considered:

1. The Town Solicitor could draft a Joint Use Planning Agreement. This is the status quo and is creating a risk of not completing the agreement on time, if at all, due to competing demands on the Town Solicitor's time. Engagement of the three school boards will also take time beyond the typical drafting work assigned to the Town Solicitor and will require assistance from other staff or a consultant.

2. The Town Solicitor could use the operations budget to outsource the drafting of a Joint Use Planning Agreement. This work is not included in the operations budget as it is a one-time expense and will compete with other needs. Also, the need to engage three school boards during the school year when the school representatives are in the office means that this project could extend beyond the 2023 year. This favors a capital project over increased operations budget for 2023.

Due to the legislative compliance requirement, the Joint Use Planning Agreement must be completed by some means.

END



# Business Transformation (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$100,000
Department:	Chief Administrative Officer	Project Type:	Other
Questica Reference:	ADM-22-02	Priority:	B

### Project Description:

This project involves resourcing in a variety of departments and ways to implement recommendations from the organizational review. These requests are based on the consultant's recommendations for implementation. More information can be provided once administration has reviewed the final recommendations, prioritized projects and prepared the implementation plan. This could include consultants, software or other supports to implement organizational review recommendations.

As an example, administrative process review and redesign continues across the organization. Administration does not have the capacity or expertise to undertake this scope of process review and improvement. This type of change will include process automation and will also involve IT. The efficiencies and improved processes gained from this exercise will lead to more streamlined and simplified processes, more consistent customer service, less paper-based processes and some freeing up of capacity to better manage existing workloads.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$100,000	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Operating Budget Impact:

END



# Business Transformation (2023)

Project Summary

Project Number

## Project Rationale:

The preliminary organizational review identified several issues across the organization in areas such as business process efficiency, management and staff capacity, and organizational structure. The volume and complexity of work continues to increase. This investment in process, governance, and workflow improvements will generate savings for the Town and free up some existing capacity. These improvements will contribute to keeping the number of new positions required to a minimum, reduce red tape and improve efficiency.

END

## Options Considered:

END



# Business Transformation (2024)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Chief Administrative Officer
Questica Reference:	ADM-23-01

<b>Budget:</b>	\$100,000
Project Type:	Consulting
Priority:	B

### Project Description:

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

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$100,000	0	0	0	0	\$100,000
<b>Total</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Operating Budget Impact:

END

### Project Rationale:

The preliminary organizational review identified several issues across the organization in areas such as business process efficiency, management and staff capacity, and organizational structure. The volume and complexity of work continues to increase. This investment in process, governance, and workflow improvements will generate savings for the Town and free up some existing capacity. These improvements will contribute to keeping the number of new positions required to a minimum, reduce red tape and improve efficiency.

END

### Options Considered:

END



# Service Level Review - Phase 2

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$100,000
Department:	Chief Administrative Officer	Project Type:	Consulting
Questica Reference:	ADM-22-04	Priority:	B

### Project Description:

A service level review is a systematic review of the Town of Canmore's services and programs to determine the most appropriate way to deliver them.

Phase 1 of the project which started in 2022 and will be completed in Q1 of 2023, focuses on inventorying the Town's services and determining known key performance indicators or KPI's. A consultant will be hired to work with staff to define the basis for each service and how we would measure success. For example, is the service...

- A legislated requirement?,
- Required for health & safety purposes?,
- Associated with risk or asset management?
- Directed through Council Strategic Plan, Policy or approved Masterplan?
- A community expectation?

The consultant will also review and analyze past service level and KPI measurement processes such as those determined as part of some department's annual statistical reporting, through the Community Monitoring Program, the recent Citizen's Perspectives Survey, the Municipal Benchmarking Initiative and/or prior program area audits. The consultant will then be tasked with creating a framework for analysis and categorizing the highest priority areas for evaluation in order to prioritize the review for phase 2.

A terms of reference for Phase 2 of the project to be completed in 2023 would then be developed to create an evaluation and engagement process with staff, Council and citizens to help answer questions such as:

- What is the rationale to be in each business/service?
- What do citizens expect of the service and what outcomes does council want for it?
- How does current performance compare to expected performance?
- How is demand for the service being managed?
- What are the full costs and benefits of the service?
- Are there alternative/better ways to deliver the service?

Council has a critical role in representing the public and considering the value to the taxpayers by determining which services the municipality provides, as well as providing direction on the specific outcomes or deliverables they want the review team to achieve.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$100,000	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Operating Budget Impact:

Unknown at this time

END

## Project Rationale:

A service level review will assist Council and administration to focus on setting priorities and where possible, finding new, more cost-effective ways to deliver the services the Town has determined it wants or needs to continue providing. It will also help to identify the resources required to meet new service demands and/or maintain a current service as the community grows.

Service level reviews are conducted primarily to:

- Assist with budgeting decision
- Inform resource allocation
- Provide transparency to Council and citizens
- Respond to and help manage citizen expectations

END

## Options Considered:

Moving on to phase 2 will be dependent on the results of the service level review and inventory which should be completed in Q1 of 2023. Once the inventory is complete, an analysis of options will be considered before this Phase 2 is advanced.

END





# Reconciliation, Equity, Diversity, and Inclusion

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$70,000
Department:	Chief Administrative Officer	Project Type:	Consulting
Questica Reference:	ADM-23-07	Priority:	B

## Project Description:

In Q3 of 2022 and RFP was issued for a consultant to undertake a Reconciliation, Equity, Diversity, and Inclusion (REDI) organizational audit to assist our efforts at developing meaningful and impactful programs in Truth and Reconciliation and Equity, Diversity, and Inclusion in the organization. The scope of this project is to begin to implement the recommendations from the REDI audit.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$70,000	0	0	0	0	0	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>

## Operating Budget Impact:

unknown at this time

END

## Project Rationale:

Council's livability goal is that Canmore is a place where all residents can thrive. CST's organizational vision is that we are an organization of bold leaders committed to people development, social justice, community building, and protecting our natural environment and responding to climate change. Both of these call for creating welcoming, diverse, and inclusive organization. To date we have done some initial work on addressing Truth and Reconciliation and Equity, Diversity and Inclusion in the organization. Both of these efforts have been done as side of desk projects by passionate staff. To truly take on this work and make meaningful and lasting change in the organization, we need experts in REDI organizational transformation.

END

## Options Considered:

1. We could continue to tick along with this work as side of desk.
2. We could revise current workloads to remove current tasks and replace REDI work with specific positions and departments. Staff would need training and some expert support.
3. We could hire a position dedicated to this work.

END



# Main Street Pedestrian Zone (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$40,000
Department:	Economic Development	Project Type:	Other
Questica Reference:	ECO-23-01	Priority:	B

### Project Description:

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

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

Scope per year includes:

\$25,000 Main Street enhancements to enhance vibrancy including lighting, flowers and artwork pageantry:  
    \$10,000 public art lease and installation  
    \$15,000 flowers and vibrancy

\$15,000 Costs for signage, traffic management, gateways, and communications:  
    \$5,000 signage, messaging, and communications including pavement markers  
    \$10,000 gateway enhancements

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	\$40,000	0	0	0	0	0	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>

### Operating Budget Impact:

Pedestrianization of Main Street has several operational impacts on Facilities, Engineering, Public Works, Arts & Events, Economic Development, the Corporate Services Team. Some of the costs have been incorporated into operating budgets and work plans for each department in 2023. As this will be the fourth year of pedestrianization, the work required and effort levels are materially lower for some departments than in previous years.

END

## Project Rationale:

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

Over the past three years a pedestrianization of the west two blocks of Main Street, and patios and parklets throughout the Town Centre have helped businesses cope with ever changing pandemic conditions and provincial health authority mandates. The pedestrianization has brought activation and vibrancy to the Town Centre and is supported by a majority of businesses surveyed. It has been popular with visitors and residents as well.

We expect that continued pedestrianization will be a desired outcome of the ARP process and propose to fund operational costs through a capital project as a bridge to a decision on a more permanent way forward.

END

## Options Considered:

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

END



# Main Street Pedestrian Zone (2024)

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$40,000
Department:	Economic Development	Project Type:	Other
Questica Reference:	ECO-23-02	Priority:	B

### Project Description:

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

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

Scope per year includes:

\$25,000 Main Street enhancements to enhance vibrancy including lighting, flowers, artwork pageantry  
    \$10,000 public art lease, installation  
    \$15,000 flowers and vibrancy

\$15,000 Costs for signage, traffic management, gateways, and communications:  
    \$5,000 signage, messaging, and communications including pavement markers  
    \$10,000 gateway enhancements

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	0	\$40,000	0	0	0	0	\$40,000
<b>Total</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>

### Operating Budget Impact:

Pedestrianization of Main Street has several operational impacts on Facilities, Engineering, Public Works, Arts & Events, Economic Development, the Corporate Services Team. We continue to work to incorporate costs into the operating budgets and work plans for each department in 2024. As this will be the fifth year of pedestrianization, the work required and effort levels are materially lower for some departments than in previous years.

END

## Project Rationale:

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

Over the past years a pedestrianization of the west two blocks of Main Street, and patios and parklets throughout the Town Centre have helped businesses cope with ever changing pandemic conditions and provincial health authority mandates. The pedestrianization has brought activation and vibrancy to the Town Centre and is supported by a majority of businesses surveyed. It has been popular with visitors and residents as well.

We expect that continued pedestrianization will be a desired outcome of the ARP process and propose to fund operational costs through a capital project as a bridge to a decision on a more permanent way forward.

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

END

## Options Considered:

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

END



# Public Art Master Plan

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$50,000
Department:	Arts & Events	Project Type:	Consulting
Questica Reference:	A&E-23-02	Priority:	C

### Project Description:

The Public Art Master Plan will guide recommendations and decision-making relating to the acquisition, placement, installation, and maintenance of public art in municipal buildings and on public land to ensure that art remains an important part of Canmore life.

To ensure a strong, sustainable, relevant public art collection that puts an emphasis on artistic excellence, design integration, and a diversity of communities and artistic approaches, a road map is necessary. A Public Art Master Plan will pave the way.

The Public Art Master Plan will:

- encourage the creation and enhancement of municipal spaces and places and creative neighbourhoods;
- enhance public art's role in community development and promote livability, creative place keeping and cultural tourism;
- provide recommendations for a sustainable public art program that will benefit its current citizens and future generations;
- contribute to the economic vitality of Canmore, its residents' quality of life and its status as a tourism destination;
- create opportunities to reflect the community, its people, surroundings, and history; and
- coordinate program objectives, procedures, and policies with those of other town efforts for development, urban planning, restoration; and public spaces.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Art Trust Fund Reserve	\$50,000	0	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Operating Budget Impact:

Allocation of existing staff time to select and manage a consultant.

END

### Project Rationale:

Community requests for the installation of public art in neighbourhoods, requests for the installation of artwork in town facilities, and potential projects identified by the Arts and Events team and Cultural Advisory Committee have necessitated the creation of a solid, forward-thinking plan that will articulate a framework to guide the growth of an innovative, diverse, accessible, high quality and meaningful and memorable public art collection.

END

### Options Considered:

Arts and Events could operate under the status quo without clear process or plan in place. However to align with the business transformation principles the creation of clear and transparent processes are an important part of the work being done as we grow and change as an organization.

END



<b>Budget Year:</b>	2023	<b>Budget:</b>	\$35,000
Department:	Arts & Events	Project Type:	New Infrastructure
Questica Reference:	A&E-21-04	Priority:	C

### Project Description:

This community art project is intended to provide work for artists, encourage social cohesion, foster neighbourhood and community connections, and promote healing.

The project will pair up to nine artists with nine neighbourhoods to help them imagine and develop a creative project that is reflective of their neighbourhood. Project themes and ideas will vary from neighbourhood to neighbourhood. They can uncover little known stories about the people, places and history that make up the community; they can beautify or transform community spaces, or they can simply celebrate the things that set the neighbourhood apart from all the rest.

**Eligible Projects**  
 Emphasis will be placed on projects that:

- \* Actively involve the community/neighbourhood in art creation
- \* Provide opportunities for inclusion and self-expression
- \* Highlight co-creative processes between artists and communities
- \* Offer skill building opportunities
- \* Increase arts activity for the broader community

The neighbourhood art project can take any form - mosaics, murals, theatre, dance, media arts, music, storytelling, poetry, painting, photography.

**Proposed Project Budget**  
 Up to 9 artists – Commission (\$3000) + Project Supplies (\$500) = \$3500 x 9 = \$31,500  
 Mentorship - \$2500  
 Marketing + Communications - \$1000  
 Total Proposed Project budget - \$35,000

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Art Trust Fund Reserve	\$35,000	0	0	0	0	0	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$35,000</b>

### Operating Budget Impact:

Staff time to develop, implement and support within the year of offering this program. No future impact expected.

END

## Project Rationale:

The Building Neighbourhoods Builds Community art project is intended to provide work for artists, encourage social cohesion, foster neighbourhood and community connections, and promote healing. It is also intended that the project will provide an entry point for artists who have had limited opportunity to participate in public art projects.

Shared benefits of the project include: artist-to-artist relationship building and support; neighbours meeting neighbours; enriching and deepening relationships already built; the comradery of a project imagined, developing and creating together; the opportunity to be together; artists being known and valued in communities, and artists being paid for their work.

END

## Options Considered:

Delay or cancel project.

END



# Interior Mural Project

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$7,000
Department:	Arts & Events	Project Type:	New Infrastructure
Questica Reference:	A&E-23-03	Priority:	C

### Project Description:

This project is intended to activate the interior of the Civic Centre as a civic space that reflects the diverse community in which we live. Using the wall space behind where two recessed benches currently sit, two artists or artist teams will be commissioned to each create one mural. Because this project places diversity at its core, the goal of the murals is to increase the visibility of different cultures and people within a space that is welcome to all.

It is important to note, however, that our community is constantly changing, shifting, growing, and evolving. The murals created for this project will be on a five-year cycle, with the sites repainted and reimagined every five years. Repainting the sites on a regular cycle will help to reflect the significance of our changing community, the ways in which our spaces are used, the changing social and political landscape, and changing social identities. The living and temporary nature of the murals allows the space for art to be in conversation with the community and to respond to its needs and identities.

Proposed Budget:  
 Two interior murals: \$3000 each, including supplies  
 Communications and signage: \$1000

Total Project Budget: \$7000

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Art Trust Fund Reserve	\$7,000	0	0	0	0	0	\$7,000
<b>Total</b>	<b>\$7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,000</b>

### Operating Budget Impact:

There is no significant operational impact anticipated.

END

### **Project Rationale:**

Currently, the Civic Centre celebrates community through a series of portraits that were selected approximately a decade ago. While the portraits spoke to Canmore during a particular time in community history, there has not been an opportunity to update them or to consider some of the challenges associated with celebrating specific people rather than broadly celebrating Canmore communities and demographics.

This project offers the opportunity to add colour and vibrancy into the Civic Centre while simultaneously encouraging placemaking. The five-year cycle of the project also gives a deaccession timeline to both artists and the community so that the project has the nimbleness to shift with the community.

END

### **Options Considered:**

Replacing the current portraits with new images was considered; however, the impact of replacing the portraits will be negligible insofar as a clear and visible change, and will not contribute significantly to the vibrancy of the Civic Centre.

END



# Indigenous Consultation Support

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$50,000
Department:	Chief Administrative Officer	Project Type:	Consulting
Questica Reference:	ADM-23-08	Priority:	B

### Project Description:

The Town has worked with Stoney Nakoda elders and developed an inventory of Truth and Reconciliation actions that the internal Truth and Reconciliation working group has tried to advance. Council has identified right relations as a key result under their Relationships goal. This project aims to provide a dedicated resource to work with Administration and Council to create meaningful relationships and advance right relationships with all Indigenous communities who have a connection to Canmore.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Operating Budget Impact:

none anticipated at this time

END

## Project Rationale:

One of the results identified under Council's Relationship Goal is "Right Relations with the Stoney Nakoda Nation and members of Treaty 7 and Metis Region 3 are advanced." To date, Administration has worked to advance Truth and Reconciliation and right relationships through an ad hoc committee of interested staff and through staff projects that fit easily in to meaningful interactions with Indigenous communities, largely through work in Arts and Events. While many meaningful projects and relationships have occurred, there is a lack of advancement of relationships on behalf of the larger Town organization. Administrative liaisons have also been assigned to work with the Stoney Nakoda Administration. However no connections have been made in other Treaty 7 or Metis Region 3 communities. Administration is recommending hiring a consultant to put dedicated resources in to relationship development and meaningful connections so that Council's desired Relationship result can be advanced.

END

## Options Considered:

1. We could continue to do this work side of desk.
2. We could assign current staff with this work and remove other duties from their current job description. Staff would require training as no current in house expertise exists.
3. We could create a new staff position to do this work.

Working with a consultant to develop some relationships and build some internal capacity is determined to be the most prudent option at this time.

END



# Tourism Economic Impact Assessment

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Economic Development
Questica Reference:	ECO-22-01

<b>Budget:</b>	\$40,000
Project Type:	Studies
Priority:	C

## Project Description:

As outlined in the Community Tourism Strategy Bridging document, the Town committed to work with Tourism Canmore Kananaskis on the development of a Tourism Economic Impact Assessment in 2022. This project will provide a benchmark for the tourism industry, look to understand the economic impact of tourism, track progress of the strategic plan, and monitor tourism sector growth.

Given the COVID pandemic, the project was moved to 2023, during this time monitoring and responding to a changing labour market has taken priority, and in conversation with Tourism Canmore Kananaskis it was agreed to propose moving this project to 2024.

Where possible Economic Development will look for regional collaboration within the Bow Valley.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	0	\$40,000	0	0	0	0	\$40,000
<b>Total</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>

## Operating Budget Impact:

N/A

END

## Project Rationale:

Town commitment through the Tourism Strategic plan bridging document.

Increasing the understanding of the economic impact of tourism related to the cost of tourism on the town and the economic benefits to the community will aid decision making. Benchmarking current tourism trends and increasing the ability to monitor growth.

END

## Options Considered:

Delay or cancel project.

END





# Property Tax Taskforce

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$75,000
Department:	Chief Administrative Officer	Project Type:	Consulting
Questica Reference:	ADM-23-09	Priority:	D

### Project Description:

1. Revise/ update the 2013 tax policy framework discussion document that was prepared for the original task force.  
 2. Workshop with taskforce stakeholders to discuss tax policy framework.  
 3. Update the 2013 report that reviews and analyzes the property tax status of the Town of relative to neighbours and competitors, and develop proposed policy statements/ recommendations.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Unfunded Capital	0	\$75,000	0	0	0	0	\$75,000
<b>Total</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Operating Budget Impact:

END

### Project Rationale:

With ever increasing assessment levels in the Town of Canmore a review of the work completed in 2013 around the Town's tax policy framework would be required to determine if any changes or updates are recommended. This may include recommendations around comparative metrics for measuring taxation (e.g., rates per assessed value, rate ratios, tax share by class, and consumption payment ratios).

A review of the legislation regarding property class types, assessment calculations and taxation requirements in Alberta, and tax policy principles of equity (vertical, horizontal, benefits), efficiency, accountability, administration.

END

### Options Considered:

END



# TownSquare (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-04

<b>Budget:</b>	\$100,000
Project Type:	Growth
Priority:	B

### Project Description:

Execute migration of TownSquare to SharePoint Online.

The migration to SharePoint Online(SPO) is significant in terms of impact.

- 1 - Although included under the SharePoint banner, this is completely different software. Migration of content is achievable but the volume is significant. This can only be achieved through multiple scheduled migrations
- 2 - Some functionality in SharePoint Online is different, enhanced or deprecated. A significant part of the project is to plan for migration of certain functionality which may need changed or totally re-deployed
- 3 - SharePoint Online has a very different user interface. Through the phased migration all users will need to be 're-trained' and exposed to the new interface.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$100,000	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Operating Budget Impact:

Reduced hardware and infrastructure cost as well as operational software subscription costs (Workflow engine, records management)

END

### Project Rationale:

SharePoint Online is the core Microsoft platform and will provide the ongoing support and functionality the Town of Canmore needs. Additionally this will migrate TownSquare and all associated documents and Records to the Microsoft cloud platform. This reduces maintenance load and risk associated to this enterprise application.

While mainstream support of the existing SharePoint 2016 platform has been ended by Microsoft, extended support ends in early 2026. Migration to SharePoint Online will provide a sustainable, supportable and seamless transition for the Town's data to the latest platform that increasing operational efficiencies.

END

### Options Considered:

There are no viable options as Microsoft is moving to cloud based offerings for many of the services we utilize. The risks in delaying might leave us vulnerable as the end of extended support approaches.

END



# TownSquare (2024)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-13

<b>Budget:</b>	\$25,000
Project Type:	Growth
Priority:	B

### Project Description:

Execute migration of TownSquare to SharePoint Online.

The migration to SharePoint Online(SPO) is significant in terms of impact.

- 1 - Although included under the SharePoint banner, this is completely different software. Migration of content is achievable but the volume is significant. This can only be achieved through multiple scheduled migrations
- 2 - Some functionality in SharePoint Online is different, enhanced or deprecated. A significant part of the project is to plan for migration of certain functionality which may need changed or totally re-deployed
- 3 - SharePoint Online has a very different user interface. Through the phased migration all users will need to be 're-trained' and exposed to the new interface.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$25,000	0	0	0	0	\$25,000
<b>Total</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

### Operating Budget Impact:

Reduced hardware and infrastructure cost as well as operational software subscription costs (Workflow engine, records management)

END

### Project Rationale:

SharePoint Online is the core Microsoft platform and will provide the ongoing support and functionality the Town of Canmore needs. Additionally this will migrate TownSquare and all associated documents and Records to the Microsoft cloud platform. This reduces maintenance load and risk associated to this enterprise application.

While mainstream support of the existing SharePoint 2016 platform has been ended by Microsoft, extended support ends in early 2026. Migration to SharePoint Online will provide a sustainable, supportable and seamless transition for the Town's data to the latest platform that increasing operational efficiencies.

END

### Options Considered:

There are no viable options as Microsoft is moving to cloud based offerings for many of the services we utilize. The risks in delaying might leave us vulnerable as end of extended support approaches.

END



# Business Registry - CityView

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-22-12

<b>Budget:</b>	\$75,000
Project Type:	Software
Priority:	B

### Project Description:

This project is defined in response to the needs of the Economic Development department. The intent is to define and implement Business Registry processes, data, documentation and user interaction as an extension to the existing CityView software used by Planning. The project will deliver a configured CityView solution, client facing web processes, ability to route tasks internally, ability to communicate with clients and the ability to take online payments.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Economic Development Reserve	\$75,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Operating Budget Impact:

TBD

## Project Rationale:

Project requirements are driven by the desire to reduce the manpower effort currently expended in capturing and processing Business Registry applications.

Economic Development continue to work on the definition and refinement of processes related to Business Registry. Once this is complete a more detailed assessment can be made as to whether CityView represents the best way forward. Economic Dev have looked at alternative solutions however since the Town already has licensing and skills in CityView, this has been identified as the optimum solution for support and consistency. CityView also allows integration with the Planning processes which are closely related.

END

## Options Considered:

based on the results of the process review and optimization, options will be considered and may include

- 1 - CityView
- 2- TownSquare based solution
- 3 - great Plains/Diamond based solution

END





# Council Chambers AV Upgrade

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-22-09

<b>Budget:</b>	\$75,000
Project Type:	Software
Priority:	B

### Project Description:

Upgrade/replace the current Audio Visual Solution used in Council Chambers to provide more modern, effective and flexible solution.

The current solution is old and based on old technologies. As we move to greater demands for flexibility, quality, remote access, hybrid use etc. the core technology will need to be upgraded or replaced. Increased desk space and acoustic paneling work shall be carried out part of this initiative

This project would be preceded by an analysis and RFI process the previous year to assess options and direction, before issuing an RFP to get firm pricing.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Operating Budget Impact:

Minimal

END

## Project Rationale:

Demand for higher quality graphics, remote access, hybrid meetings and overall modern features will drive this, however the need to maintain reliability is also key. As an example the microphones currently in use are out of production and repairs or seamless changes will become increasingly difficult and expensive.

The intent is to ensure seamless and high quality support of meetings in the Council Chambers, as well as to provide the best experience for Council, staff and residents.

END

## Options Considered:

The best approach and options will be assessed during the analysis phase. This phase will include as stakeholders:

- 1 - Council
- 2- Municipal Clerks office
- 3 - TOC CST
- 4 - TOC IT
- 5 - The Towns existing AV partner

END



# Data Center Migration (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-08

<b>Budget:</b>	\$75,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

To migrate the on premise data center to the cloud in a phased manner to build resiliency and reduce operational and capital costs in the longer term.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

## Operating Budget Impact:

Increased operating expenses for 2023 mainly off-set by recovering hosting costs for backup's at Shaw DR site.

END

## Project Rationale:

The ability to host our data in the cloud is a lower cost and more secure data storage approach for town than maintaining a current data centre on site with expensive hardware that needs to be maintained and replaced.

END

## Options Considered:

The only other option for data storage is to continue to host on premise - this approach is not recommended as it is more expensive and could be less secure. In the event of an emergency impacting the server room on premise storage could mean we are unable to access our data.

END



# Data Center Migration (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-18

<b>Budget:</b>	\$50,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

To migrate the on premise data center to the cloud in a phased manner to build resiliency and reduce operational costs in the longer term.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

END

## Project Rationale:

The ability to host our data in the cloud is a lower cost and more secure data storage approach for town than maintaining a current data centre on site with expensive hardware that needs to be maintained and replaced.

END

## Options Considered:

The only other option for data storage is to continue to host on premise - this approach is not recommended as it is more expensive and could be less secure. In the event of an emergency impacting the server room on premise storage could mean we are unable to access our data.

END



# CityView (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$70,000
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-23-07	Priority:	B

### Project Description:

Scope to be defined but the goal will be to optimize our existing investment in the CityView product and deploy the Web Portal module.  
 CityView is an extensive and powerful application with value predominantly in Planning, but also including Engineering, Economic Development, Finance and others.  
 This ongoing project is focused on ensuring that Town derives optimum value from the significant investment that has been made. Additionally the intent is to ensure we use CityView where it provides value rather than looking at new applications that would duplicate functionality.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Development App Reserve	\$35,000	0	0	0	0	0	\$35,000
Operating (Capital)	\$35,000	0	0	0	0	0	\$35,000
<b>Total</b>	<b>\$70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$70,000</b>

### Operating Budget Impact:

\$9K in additional maintenance costs for electronic plans review module

END

**Project Rationale:**

Ongoing phases would focus on

- 1 - return on investment from CityView
- 2 - improved processes within Planning and other departments
- 3 - improved resident services through online capabilities
- 4 - improved internal reporting capabilities
- 5 - delivery of new services to the Town and residents.

END

**Options Considered:**

CityView is now the core platform for Planning and related activities. No changes to the is strategy are seen in the foreseeable future.

END





# CityView (2024)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-17

<b>Budget:</b>	\$50,000
Project Type:	Software
Priority:	B

### Project Description:

The goal of this project will be to optimize our existing investment in the CityView product and deploy the Web Portal module. CityView is an extensive and powerful application with value predominantly in Planning, but also including Engineering, Economic Development, Finance and others. This ongoing project is focused on ensuring that Town derives optimum value from the significant investment that has been made. Additionally, the intent is to ensure we use CityView where it provides value rather than looking at new applications that would duplicate functionality.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Operating Budget Impact:

No impact.

END

**Project Rationale:**

Ongoing phases would focus on

- 1 - return on investment from CityView
- 2 - improved processes within Planning and other departments
- 3 - improved resident services through online capabilities
- 4 - improved internal reporting capabilities
- 5 - delivery of new services to the Town and residents.

END

**Options Considered:**

CityView is now the core platform for Planning and related activities. No changes to the is strategy are seen in the foreseeable future.

END



# PC Lifecycle & New Equipment (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$65,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-23-01	Priority:	B

## Project Description:

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

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

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

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$65,000	0	0	0	0	0	\$65,000
<b>Total</b>	<b>\$65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>

## Operating Budget Impact:

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

END

## Project Rationale:

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

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

END

## Options Considered:

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

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

END



# PC Lifecycle & New Equipment (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$65,000
Department:	Information Technology	Project Type:	Asset Replacement
Questica Reference:	IT-23-02	Priority:	B

## Project Description:

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

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

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

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$65,000	0	0	0	0	\$65,000
<b>Total</b>	<b>0</b>	<b>\$65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>

## Operating Budget Impact:

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

END

## Project Rationale:

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

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

END

## Options Considered:

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

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

END



# IT Infrastructure Lifecycle & New Equipment (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-03

<b>Budget:</b>	\$50,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

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

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

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$50,000	0	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

None

END

## Project Rationale:

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

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

END

## Options Considered:

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

END





# IT Infrastructure Lifecycle & New Equipment (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-12

<b>Budget:</b>	\$50,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

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

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

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

None

END



# IT Infrastructure Lifecycle & New Equipment (2024)

Project Summary

Project Number

## Project Rationale:

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

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

END

## Options Considered:

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

END



# Network Upgrade (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-11

<b>Budget:</b>	\$20,000
Project Type:	New Equipment
Priority:	B

### Project Description:

To create a network back up link for the Town so that we are operational if our primary network provider has an outage.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$20,000	0	0	0	0	0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000</b>

### Operating Budget Impact:

END

### **Project Rationale:**

This back up to our primary network is required for the Town to remain operational in the event that our primary network provider has an outage impacting service.

END

### **Options Considered:**

The alternative is to not invest in a back up. This would result in gaps in service delivery across the organization impacting residents and the Town's ability to collect fees and provide service.

END



# eServices (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-05

<b>Budget:</b>	\$30,000
Project Type:	Growth
Priority:	B

### Project Description:

Phase 1 : Assessment and planning of scope of work  
 Phase 2 : Implement easy sign on capabilities and a few less complex services including an online payment portal via an online portal to citizens  
 Phase 3 : Implement services of medium complexity via an online portal to citizens  
 END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$30,000	0	0	0	0	0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$30,000</b>

### Operating Budget Impact:

To be defined, however it is hoped that most impact will already be absorbed by our existing support and licensing contracts  
 END

**Project Rationale:**

Stems from a 2019 capital concept that focused on having a single web portal for all citizen related data. That concept proved challenging with our existing systems. As a result the program will focus on a range of projects that will build over time into a portal with an improved user interface.

In further understanding the complexities, IT has determined to have a assessment and planning phase to understand the needs and roll out changes in a phased manner

END

**Options Considered:**

IT continue to assess options based on

- 1 - existing applications and their abilities
- 2 - new technologies and the value/cost assessment of those
- 3 - changes to process and strategy that will enhance overall eServices

END



# eServices (2024)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-14

<b>Budget:</b>	\$80,000
Project Type:	Growth
Priority:	B

### Project Description:

Phase 1 : Assessment and planning of scope of work  
 Phase 2 : Implement easy sign on capabilities and a few less complex services including an online payment portal via an online portal to citizens  
 Phase 3 : Implement services of medium complexity via an online portal to citizens  
 END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$80,000	0	0	0	0	\$80,000
<b>Total</b>	<b>0</b>	<b>\$80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$80,000</b>

### Operating Budget Impact:

To be defined, however it is hoped that most impact will already be absorbed by our existing support and licensing contracts  
 END

**Project Rationale:**

Stems from a 2019 capital concept that focused on having a single web portal for all citizen related data. That concept proved challenging with our existing systems. As a result the program will focus on a range of projects that will build over time into a portal with an improved user interface.

In further understanding the complexities, IT has determined to have a assessment and planning phase to understand the needs and roll out changes in a phased manner

END

**Options Considered:**

IT continue to assess options based on

- 1 - existing applications and their abilities
- 2 - new technologies and the value/cost assessment of those
- 3 - changes to process and strategy that will enhance overall eServices

END





# Information Security (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-09

<b>Budget:</b>	\$30,000
Project Type:	Other
Priority:	B

### Project Description:

To implement measures to strengthen the Town's information security position and to have external assessments to measure vulnerability and reduce risk of exposure to cyber security threats.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$30,000	0	0	0	0	0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$30,000</b>

### Operating Budget Impact:

END



# Information Security (2023)

Project Summary

Project Number

## Project Rationale:

Cyber security threats against municipalities are ever increasing. The Town has worked with our insurer to purchase cyber security coverage. Measures to limit risk are both prudent and required by insurers.

END

## Options Considered:

This work is required by our insurers to limit risk by strengthening the Town's information security position.

END



# Information Security (2024)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-19

<b>Budget:</b>	\$25,000
Project Type:	Other
Priority:	B

### Project Description:

To implement measures to strengthen the Town's information security position and to have external assessments to measure vulnerability and reduce risk of exposure to cyber security threats.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$25,000	0	0	0	0	\$25,000
<b>Total</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

### Operating Budget Impact:

END



# Information Security (2024)

Project Summary

Project Number

## Project Rationale:

Cyber security threats against municipalities are ever increasing. The Town has worked with our insurer to purchase cyber security coverage. Measures to limit risk are both prudent and required by insurers.

END

## Options Considered:

This work is required by our insurers to limit risk by strengthening the Town's information security position.

END



# IT Strategic Improvements (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-21-11

<b>Budget:</b>	\$15,000
Project Type:	Growth
Priority:	B

### Project Description:

In ongoing response to the most recent IT Strategic Plan and to reflect increasing demands on IT as the Town and Town administrations grows, this program will focus on a number of areas to drive efficiencies and increase capacity within IT.

These include

- improved self serve capabilities for staff and residents
- process re-design and automation to increase capacity
- improvements around help desk and help desk processes
- continued push to cloud technologies
- improved monitoring capabilities to proactively support the network and infrastructure
- improved application integration capabilities

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$15,000	0	0	0	0	0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>

### Operating Budget Impact:

TBD

END

## Project Rationale:

As the Town grows and user expectations rise, IT must improve their toolset, processes and efficiencies so that the IT organization does not have to grow in step with the Town. Additionally as the technologies expand it becomes harder to consistently support them all. As a result the team must move to common platforms so expertise can be focused on those platforms.

END

## Options Considered:

This project constantly assesses available options and cost-benefit analysis of these options relative to the risks and benefits to the Town. Some solutions may be technological while others are related to governance, process and staff training.

END



# IT Strategic Improvements (2024)

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-16

<b>Budget:</b>	\$15,000
Project Type:	Growth
Priority:	B

### Project Description:

In ongoing response to the most recent IT Strategic Plan and to reflect increasing demands on IT as the Town and Town administrations grows, this program will focus on a number of areas to drive efficiencies and increase capacity within IT.

These include

- improved self serve capabilities for staff and residents
- process re-design and automation to increase capacity
- improvements around help desk and help desk processes
- continued push to cloud technologies
- improved monitoring capabilities to proactively support the network and infrastructure
- improved application integration capabilities

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$15,000	0	0	0	0	\$15,000
<b>Total</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>

### Operating Budget Impact:

TBD

END

### Project Rationale:

As the Town grows and user expectations rise, IT must improve their toolset, processes and efficiencies so that the IT organization does not have to grow in step with the Town. Additionally as the technologies expand it becomes harder to consistently support them all. As a result the team must move to common platforms so expertise can be focused on those platforms.

END

### Options Considered:

This project constantly assesses available options and cost-benefit analysis of these options relative to the risks and benefits to the Town. Some solutions may be technological while others are related to governance, process and staff training.

END





# Asset Management Software Needs Assessment

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$50,000
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-22-08	Priority:	C

## Project Description:

Placeholder for the ultimate 'productization' of processes being developed related to Asset Management. This project would select and deploy a commercial software solution to deliver the requirements that have been defined by the organization in the previous 2 years

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$50,000	0	0	0	0	0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

TBD

END

## Project Rationale:

Finance are developing processes and data management strategies to improve utilization and management of capital assets. Current internal solutions do not support the processes involved. The current work is considered prototyping and would form the basis of requirements to search for and implement a new solution.  
The need and viability of this solution are not yet confirmed and may not be needed.

END

## Options Considered:

The form of the solution has not been defined at this time. However the options are likely to be

- 1 - continue to use spreadsheets and internally managed tracking tools
- 2 - utilize existing enterprise applications in Finance and IT to support the processes
- 3- select and acquire a commercial application to do this work
- 4 - custom develop a solution. (this is not tenable in the organization since it does not meet IT strategies, represents a high cost of ownership and high risk)

END



# Asset Management Software Implementation (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-20

<b>Budget:</b>	\$150,000
Project Type:	Software
Priority:	C

## Project Description:

Placeholder for an Asset Management software solution. This project would deploy a commercial software solution to deliver the requirements that have been defined by the organization as determined by the needs assessment in 2023.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$150,000	0	0	0	0	\$150,000
<b>Total</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

END

## Project Rationale:

Finance are developing processes and data management strategies to improve utilization and management of capital assets. Current internal solutions do not support the processes involved. A commercial software solution is required to support asset management across the Town.

END

## Options Considered:

Options are likely to be

- 1 - continue to use spreadsheets and internally managed tracking tools (not recommended as this approach is not sustainable)
- 2 - utilize existing enterprise applications in Finance and IT to support the processes
- 3- select and acquire a commercial application to do this work
- 4 - custom develop a solution. (this is not tenable in the organization since it does not meet IT strategies, represents a high cost of ownership and high risk)

END



# Recreation Systems Enhancements (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-06

<b>Budget:</b>	\$10,000
Project Type:	Software
Priority:	C

## Project Description:

Placeholder for ongoing maintenance and enhancement of Recreation systems especially Intelligenz

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

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

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$10,000	0	0	0	0	0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,000</b>

## Operating Budget Impact:

Unknown but expected to be limited.

END

## Project Rationale:

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

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

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

END

## Options Considered:

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

END



# Recreation Systems Enhancements (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Information Technology
Questica Reference:	IT-23-15

<b>Budget:</b>	\$10,000
Project Type:	Software
Priority:	C

## Project Description:

Placeholder for ongoing maintenance and enhancement of Recreation systems especially Intelligenz

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

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

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$10,000	0	0	0	0	\$10,000
<b>Total</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,000</b>

## Operating Budget Impact:

Unknown but expected to be limited.

END



# Recreation Systems Enhancements (2024)

Project Summary

Project Number

## Project Rationale:

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

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

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

END

## Options Considered:

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

END





# Finance System Migration Needs Assessment

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$30,000
Department:	Information Technology	Project Type:	Software
Questica Reference:	IT-22-10	Priority:	C

## Project Description:

Select and implement a replacement Finance solution for the existing Great Plains application and associated Diamond modules. This is a future placeholder that recognizes:

- 1 - the current solution is old and not a priority for maintenance, enhancement or support from vendors
- 2 - the current solution is likely to be retired by the vendor in the next 24-36 months
- 3 - the current solution is not evolving to keep pace with business changes or expectations
- 4 - the data contained in this system is critical and the planning and execution of a migration will take significant effort and time.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$30,000	0	0	0	0	\$30,000
<b>Total</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$30,000</b>

## Operating Budget Impact:

TBD

END

## Project Rationale:

The current financial system is based on Microsoft Great Plains with Diamond add-ons. The current applications are old and based on older architectures. In addition the developers are not focusing enhancements on these applications as new platforms (such as Microsoft Dynamics) are prevalent on the market.

Additionally this older architecture does not support cloud deployment which is a core element of the IT strategy.

At some point support from Great Plains will cease, but even before that the deployment of new options and features will be limited.

This project assumes that a mandatory internal project takes place the previous year to

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

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

END

## Options Considered:

There is no specific timeline for action at this point, however it is prudent to plan for this rather than wait for a deadline to be imposed by software vendors and their roadmaps.

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

END



# Municipal Enforcement Radio Upgrades

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Municipal Enforcement
Questica Reference:	PRO-23-01

<b>Budget:</b>	\$18,000
Project Type:	Health & Safety
Priority:	B

## Project Description:

This project is to upgrade the encryption on the Municipal Enforcement radios to allow for direct communication between Community Peace Officers (CPO's) and RCMP members.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	0	\$8,000	0	0	0	0	\$8,000
Operating (Capital)	0	\$10,000	0	0	0	0	\$10,000
<b>Total</b>	<b>0</b>	<b>\$18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$18,000</b>

## Operating Budget Impact:

Administration is currently waiting for the RCMP and Alberta Justice and Solicitor General to release the annual operating budget for this program.

END

## Project Rationale:

Currently CPO's and RCMP officers cannot communicate with each other directly via radios. This is a result of the RCMP radio's being encrypted and CPO's not having access to these encrypted channels. This is not only a Canmore issue, but is Province wide. Not being able to communicate directly with the RCMP members puts CPO's at increased risk in emergency situations.

In 2020, the Government of Alberta completed a pilot project involving the use of the Alberta First Responder Radio Communications System (AFRRCS) to allow shared radio communications between RCMP and CPOs. The pilot involved six municipalities (Town of Okotoks, County of Grande Prairie, City of Grande Prairie, City of Red Deer, Foothills County and Clearwater County). The pilot was successful and plans are in place to expand this option of using AFRRCS for RCMP/CPO communications for municipalities in 2023.

END

## Options Considered:

Status quo - No direct radio communications with the RCMP. This option is not recommended due to the safety risk of a CPO not being able to contact an RCMP officer in an emergency situation.

If a CPO needs assistance, they have to contact RCMP, which then forwards information to the RCMP member on duty or the CPO can activate their emergency button on their radio which contacts the CPO's dispatch who then contacts RCMP dispatch to request assistance on behalf of the CPO. This approach is not practical or safe in an emergency situation due to the time it takes. The only other alternative for the CPO is to call 911.

END



# EP Lifecycle Repairs & Maintenance (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Facilities - Elevation Place
Questica Reference:	FAC-23-09

<b>Budget:</b>	\$300,000
Project Type:	Asset Replacement
Priority:	A

## Project Description:

Elevation Place (EP) was opened to the public in the spring of 2013. This is one of the most complex facilities in the municipal building portfolio, and is heavily used by the community and visitors, with ~600,000 visits annually. Operating and maintenance costs have increased for this facility since it opened, as it to be expected as the building ages. This project addresses replacement and rehabilitation of building components associated with typical lifecycle maintenance. Items that are being contemplated mostly relate to aquatic centre equipment and components.

Year of Construction: 2013

Major Renovation Year: N/A

Floors: 2 public floors & 2 floors of Mechanical (3rd Floor and Basement)

Area: 77,000 sqft

Initial Construction Cost: \$39M

Occupants: Recreation Department, Canmore Public Library, Canmore Art Guild, Good Earth Café, Facilities Department, Rip Tide & Coho swim clubs, Kayak Club, Stand Up Paddleboard club, general public.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$300,000	0	0	0	0	0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

## Operating Budget Impact:

Reduced unplanned down times in Elevation Place that impact revenue generation potential, and fewer contractor call-outs/repairs.

END.



# EP Lifecycle Repairs & Maintenance (2023)

Project Summary

Project Number

## Project Rationale:

After 10 years of years of operation, numerous items are in need of repairs and maintenance. They are nearing the failure stage or have already failed, and are needed to operate the facility and protect other asset components.

END.

## Options Considered:

None recommended.

END.



# Fire Station Site - Topsoil Stockpile Management

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$200,000
Department:	Facilities - Town Facilities	Project Type:	Other
Questica Reference:	FAC-22-08	Priority:	A

## Project Description:

**Scope Statement:**  
Sift, stabilize, store, and maintain the remaining topsoil stockpile at the new Fire Station site. Stockpile to be utilized as much as possible on site for the new Fire Station, and remaining material moved to an alternate location from north corner of the Palliser Trail and Benchlands Trail intersection, for use on future projects.

**Background:**  
As part of the Fire Station Enabling Works (capital project 7180), more top soil was stripped from the site than anticipated. As such, it was stockpiled on adjacent Town lands. The plan was to re-use this topsoil for finish grading for both the Enabling Works Project, and New Fire Hall Station. However, in order to use this material, it needs to be screened. In addition, there is more quantity than required.

In addition 500m3 from the Teepee Town Engineering project was also relocated to site. Approximately 3,500m3 remains onsite. This is good native topsoil that can be used for other Town projects (particularly Engineering and Parks work) in the future if maintained and sifted.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$200,000	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

~3-\$5k/year for maintenance of pile (weed control, erosion control, stabilizing, etc.)  
Savings for future operating and capital projects requiring topsoil.

END.

## Project Rationale:

The Town requires developers to remove excess materials from site - this Town project must comply with existing development regulations for stockpiling of material.

Topsoil is not readily available within Canmore for capital projects, and often requires import at high cost. Storing, sifting, and stockpiling topsoil is therefore a viable option. It is also an environmentally responsible means and methods of soil use, by avoiding greenhouse gas production associated with importing topsoil.

END.

## Options Considered:

1) The topsoil could be hauled off site and disposed of; however, this will come at a higher cost than sifting and storing the soil and is not environmentally responsible use of the organic materials. (Not recommended)

2) Delay to an alternate year as directed by Council. This would require additional procurement making this work more costly as we would have to pay mobilization costs and delay timelines. (Not recommended)

END.





# Scout Hall Repairs & Maintenance

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$75,000
Department:	Facilities - Town Facilities	Project Type:	Asset Replacement
Questica Reference:	FAC-17-13	Priority:	A

### Project Description:

**Scope:**  
Replacement of roof, flooring, and windows of the Scout Hall (918 8th Street)

**Background:**  
This facility was built by the coal mine for the Scouts program, and was turned over to the Town when the coal mine shut down in 1978. Ever since, it has been predominantly used for youth programs. The building has been maintained over the years, but several main components are now at the end of their useful life. These include the roof, flooring and windows.

Year of Construction: 1950  
Major Renovation Year: None  
Floors: 2  
Area: 2,000 Sq ft  
Overall Condition: Fair-poor  
Occupants: the facility serves both external and internal user groups, including Scouts, Girl Guides, Big Fun Program, Alcoholics Anonymous, & other bookings.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$75,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Operating Budget Impact:

No extra staff resources are expected to implement this project. Operational expenditures are expected to slightly decrease as a result of lower ongoing maintenance after replacement of identified items.

END.

## Project Rationale:

The roof, flooring, and windows of the Scouts Hall area all at the end of their useful life, and require replacement.

END.

## Options Considered:

Council has the option to:

- 1) Defer or cancel the project (Not recommended).
- 3) Sell this facility (Not recommended given that it is relatively low maintenance and well used for youth programming).
- 4) Demolish and re-purpose the facility. (Could be recommended if budget were available and new use would align with zoning, space within the new facility would accommodate existing uses, and/or alternate locations could be identified to accommodate existing uses).
- 5) Expand the budget by \$20,000 to increase the scope to include the installation or an enlarged front porch - a larger porch would be safer and less congested (e.g. at start/end of programs and registration events).

END.



# Re-purpose of Fire Hall - Design

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Facilities - Town Facilities
Questica Reference:	FAC-19-17

<b>Budget:</b>	\$200,000
Project Type:	Growth
Priority:	B

### Project Description:

**Scope Statement:**

This project will implement the design phase of the repurposing of the Fire Hall located at 1021 Railway Avenue. New occupants will use the facility following the construction of the new Fire Station, which is expected to be completed and operational in 2023. Scope of the construction phase will need budget approval within a separate project after the design has been completed.

**Background:**

Once the new Fire Station is complete and operational in 2023, there will be a need to re-purpose the original facility. The Facility Use Study planned in 2022 will develop a decision framework for using municipal spaces, and will be applied to the original fire hall. As with the pool that was reconfigured into multipurpose gymnasium in the Canmore Recreation Centre, and former library that was reconfigured into artsPlace, the Fire Hall needs to be re-configured for its new use once Fire & Rescue Services move out of the facility.

The existing Fire Hall is a significant municipal facility, measuring 8,514sqft (791sqM). It was built in 1986, and the office administration area was restored in 2015 following a fire within the facility. This building was purpose built with Fire & Rescue Services in mind. As such, future re-use of this facility with new occupants will likely require a new floorplan to suit the new needs in order to be functional.

If the office administration portions of the facility continue to be used for this purpose for its new use, then minimal upgrades will be required. The dorm/kitchen/washroom/training/mechanical rooms have been maintained, but never fully restored since original construction. These spaces will likely need re-configuration in order to make the spaces useful for the new occupants. The bays may or may not remain depending on the occupant.

The facility is good condition based on the high level of preventative maintenance and robust construction materials, and therefore is expected to be functional for several more decades.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$200,000	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Operating Budget Impact:

Existing operating costs will remain in place after this facility is re-purposed.

END.

## Project Rationale:

There is a high demand for municipal space, which is expected to be confirmed by the Facility Use Evaluation Project in 2022.

Given that Fire & Rescue Services will relocate to the new Fire Station in 2023, the space will become available for potential new uses. It is likely new uses in the purpose-built building will require some level of renovation. Therefore, initiating the design in 2023 would ensure a path forward for this valuable asset.

This facility was built to a high standard given its use, and designed to last. In addition, the facility was built using 1986 dollars and at a time when land values were significantly lower. As such, building an equivalent facility today would necessitate an unnecessarily high capital expenditure that would take away the Town's ability to deliver other capital priority projects.

END.

## Options Considered:

1) Defer the project (Not recommended)

2) Sell the Property (Not recommended, given the good quality of the building, convenient downtown location, and significant spatial needs among municipal partners and departments)

END.



# EP - Rm 207/208/214 Cooling Enhancements

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$266,000
Department:	Facilities - Elevation Place	Project Type:	New Equipment
Questica Reference:	FAC-21-03	Priority:	B

## Project Description:

**Scope Statement:**  
 Enhance the cooling infrastructure needed for rooms 207/208/214 in Elevation Place.  
 -Design in 2023  
 -Construction in 2024

**Background:**  
 -Rooms 207 & 208 were originally designed as meeting rooms. However, they have not been used for this purpose since time of building opening in 2013. Instead, they have been used for fitness programming due to the high community demand. The mechanical system was not designed to handle the heat output from its occupants and equipment. In addition, these rooms are on the second floor and exposed to the afternoon sun, so these rooms have a natural tendency to warm up during the day regardless of the use of space.  
 -Room 214 (Weight Room) has not stayed cool enough for comfortably working out since opening in 2013, resulting in many complaints from patrons. The room is located directly under the mechanical room where all the water and air for the facility is heated. As a result, the concrete slab separating the two floors at this location is heated and the heat radiates into the room.

The existing cooling system uses an innovative and sustainable ground water source cooling system. Ideally, this system will be expanded to accommodate extra cooling to these rooms.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$266,000	0	0	0	0	0	\$266,000
<b>Total</b>	<b>\$266,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$266,000</b>

## Operating Budget Impact:

Slightly higher electricity consumption would occur from an expanded cooling system, along with slightly increased maintenance requirements.  
 Possibly enhanced user experience may translate into additional revenue from higher usership.

END.

## Project Rationale:

Room 214 was designed as a fitness room relying on large amounts of air movement to provide adequate cooling. This design only works if there is only a few people in the space. This fitness room is often full throughout the day. No cooling was designed or installed in this room. The room gains heat from the boiler room located directly above.

The other two fitness rooms in Elevation Place (Cardio Room #208; and Stationary Bikes and Stretching Room #207) were originally intended to be used as meeting rooms. The mechanical systems were designed accordingly with air exchange and cooling capabilities. Due to the success of the facility, the demand for additional fitness spaces was needed immediately upon opening in 2013, and thus these rooms were outfitted with cardio and stretching equipment. The mechanical systems were not designed to air exchange and cool the volume of air required for intensive cardio exercise and large numbers of cardio equipment. As such, the space is often too hot, particularly in the summer. Being located on the second floor with significant sun exposure adds to the overheating challenges. All operational solutions to maximize the cooling capabilities of the existing mechanical system have been implemented, with minimal improvements. The only option now is to design and implement enhanced capabilities to the existing mechanical system.

END.

## Options Considered:

Council has the option to:

- 1) Cancel this project. (Not recommended)
- 2) Delay this project. (Not recommended since this has been a known issue since 2013 and has already been differed to this point. Hotter summers are becoming more common as well).

END.



# Facilities - Accessibility Study

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$75,000
Department:	Facilities - Administration	Project Type:	Studies
Questica Reference:	FAC-16-09	Priority:	B

### Project Description:

**Scope:**  
 Assess accessibility in the most heavily used public municipal facilities (e.g. Elevation Place, Canmore Recreation Centre, Civic Centre, Seniors Centre, and Public Washrooms).

**Background:**  
 The Building Condition Assessment Study (CCI Group 2014/15) identified code related deficiencies, but oftentimes this is considered a basic minimum standard and does not fully address other factors that limit the accessibility of Town Facilities.

Municipal facilities are well used, and are in place to provide programs and services to the community. However, some members of the community may not be able to use Town facilities given accessibility challenges.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Operating Budget Impact:

No impact to staffing levels.  
 May trigger future year capital or operating projects to implement study recommendations.

END.

## Project Rationale:

This study will help ensure the most public municipal facilities are accessible to our diverse population. A study of this kind has not been undertaken by the municipality, and therefore is likely to identify a number of ways municipal facilities can become more accessible.

This project is in alignment with the following strategic goals set by Council:

Livability: Canmore is a place where all residents can thrive

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

END.

## Options Considered:

1) Limit accessibility goals to minimum building standards only at time of new construction or renovation for existing facilities. (Not recommended since it may take decades before accessibility improvements would be addressed, and this study may identify short term and low budget options that would be significant positive accessibility improvements.)

2) Council has the option to defer this project to another year of their choice (Not recommended, since this project has previously been deferred by administration to address budget and workload constraints).

3) Reduced scope to only specific facilities as directed by Council (Not recommended since this study is already focused on highest use facilities).

END.





# Universal Public Washroom Study

## Project Summary

## Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$75,000
Department:	Facilities - Administration	Project Type:	Studies
Questica Reference:	FAC-23-01	Priority:	B

### Project Description:

**SCOPE STATEMENT**  
 Capital project to evaluate the feasibility and phasing requirements to convert gendered washrooms to universal washrooms in existing Town of Canmore facilities.

**BACKGROUND:**  
 Canmore prides itself in being an open and welcoming community. Progress has been made toward making public spaces more open and inclusive, and more progress is needed. It is recognized that gendered washrooms can exclude a segment of the population. New construction of public washrooms are more commonly including universal washrooms instead of gender specific washrooms.

The Town has public washrooms located in the following locations:  
 -Canmore Recreation Centre;  
 -Elevation Place;  
 -Civic Centre;  
 -artsPlace;  
 -Seniors Centre;  
 -Opera House;  
 -Centennial Park;  
 -Millennium Park;  
 -Lions Park;  
 -Elk Run Park; and  
 -Downtown.

Universal public washrooms are already available at the Canmore Recreation Centre, and vault toilets at various open spaces in town. The complexity and budgets to convert the existing gender specific washrooms would vary considerably in terms of their feasibility and budget.

**STUDY DESCRIPTION:**  
 The study will include an inventory of all public heated washrooms in Canmore, and will assess the feasibility of converting them into universal washrooms. It will identify any barriers to conversion, preliminary budgets, risks, prioritization and phasing plan.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$75,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,000</b>

### Operating Budget Impact:

Operating impact is limited to time needed among the internal stakeholder team: Facilities, CSD, Municipal Enforcement, Engineering, Finance, HR, CST, Recreation.

END.

## Project Rationale:

Council has a strategic priority of supporting livability and community diversity. As such, Council has directed Administration to seek ways to make the community more universally accessible, and public washrooms provide known opportunities in this regard. However, converting gender specific washrooms into universal washrooms has a number of innate complexities associate with it, such as constructability, building codes, budget and human resource availability, and user safety requirements. As such, this study will assess options for existing public washrooms, assign priority for implementation, and provide initial budget estimates, which will aid in the implementation of this strategic priority.

END.

## Options Considered:

Council could direct Administration to convert specific public washrooms. However, such an approach is not recommend as a systematic approach will likely direct future efforts to where they are most needed, with consideration for the costs associated with each site.

END.



# Elk Run Maintenance Facility Repairs & Maintenance

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$600,000
Department:	Facilities - Town Facilities	Project Type:	Asset Replacement
Questica Reference:	FAC-17-11	Priority:	A

## Project Description:

**Scope:**  
 Various lifecycle maintenance upgrades (replacement and repairs of roof, windows, doors, mechanical and electrical systems, etc.) in the Elk Run Maintenance Facility as per the recommendations from the 2014 CCI Group Building Condition Report.

**Background:**  
 The Town acquired the Elk Run Road Maintenance Facility from the Province of Alberta, who used it as a highway maintenance facility. The Town of Canmore outsources much of its road maintenance work to contractors, who have also been based out of this facility. Currently Volker Stevin has been the primary tenant of the facility. However, the Town also uses portions of the facility to support the Town's Streets and Road operations.

Tenants are required to perform regular maintenance to the buildings and its components. However, replacement of major building components are the Town's responsibility, and include the windows, doors, roofs, and boilers etc.. Buildings in the Elk Run Roads Maintenance Facility vary in age from 20 to 60 years old.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$600,000	0	0	0	0	\$600,000
<b>Total</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>

## Operating Budget Impact:

No extra staff resources are expected to implement this project.  
 Operational expenditures are expected to slightly decrease as a result of fewer roof repairs needed.

END.

## Project Rationale:

This facility has received minimal lifecycle maintenance attention over the past 20+ years, and now a number of core components are at the end of their useful life. Road maintenance is an essential service, and ensuring these facilities are in good condition helps facilitate these services. Overall, the facility is low maintenance; however, there are a number of items requiring attention that have been consolidated into one project in order to minimize service disruptions, maximize economies of scale, and enhance project delivery efficiencies. The items include replacement and repairs of roof, windows, doors, and mechanical and electrical systems.

END.

## Options Considered:

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

END.



# EP Condition Assessment and Priority Repairs (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$500,000
Department:	Facilities - Elevation Place	Project Type:	Asset Replacement
Questica Reference:	FAC-16-36	Priority:	B

## Project Description:

**Scope:**  
Includes lifecycle studies for the various building components of Elevation Place and implementation of priority items recommended from these studies.

**Background:**  
This building was opened to the public in the spring of 2013. This is one of the most complex facilities in the municipal building portfolio, and has been heavily used with ~600,000 people using the facility annually. Operating and maintenance costs have increased incrementally for this facility, and there is a need for a thorough review of its various components in order to identify lifecycle maintenance issues, specifications, budgets, prioritization, and scheduling of these items. This information will then be used to implement the priority items. This project addresses the due diligence associated with maintaining Elevation Place.

This facility was not included in the 2014 CCI Group Building Condition Study, because it was too new to include at the time. It is estimated the condition assessment will cost approximately \$150,000, and the resulting repairs will cost approximately \$350,000. Assessments and repairs will include building elements such as exterior walls and efflorescence, exterior masonry, roof system, mechanical systems, fix & finish, pool double door condition, tactile floor addition above stairs on second floor, and code upgrades.

Year of Construction: 2013  
Major Renovation Year: N/A  
Floors: 2 public floors & 2 floors of Mechanical (3rd Fl and Basement)  
Area: 77,000 sqft  
Initial Construction Cost: \$39M  
Overall Condition in 2014: Good  
Occupants: Recreation Department, Canmore Public Library, Canmore Art Guild, Good Earth Café, Facilities Department, Rip Tide & Coho swim clubs, Kayak Club, Stand Up Paddleboard club, general public.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$200,000	0	0	0	0	\$200,000
Operating (Capital)	0	\$300,000	0	0	0	0	\$300,000
<b>Total</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

## Operating Budget Impact:

No extra staff resources are expected.  
Once the priority items identified in the studies are implemented, it is expected that unscheduled closures and expenditures will decrease. Some of the findings may also lead to building efficiencies that reduce energy consumption.

END.

## Project Rationale:

Maintain core asset and equipment within Town facilities.  
Ensure the facility is functioning safely and efficiently.  
Identify building maintenance projects in a strategic and preventative way, versus an ad hoc and reactive way.

END.

## Options Considered:

Defer project. The complexity, cost and quantity of building maintenance that has occurred in the recent past indicates that it is now time to identify work to be done prior to them becoming more significant and require unscheduled shut-downs.

END.



# CRC - Olympia Ice Resurfacer Replacement

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$195,000
Department:	Facilities - Rec Centre	Project Type:	Asset Replacement
Questica Reference:	FAC-07-44	Priority:	B

## Project Description:

Scope:  
Olympia ice resurfacer replacement with an equivalent unit and upgrade to an electric motor.

Background:  
 -The ice resurfacing machine is the primary piece of equipment used to ensure a high-quality ice surface for arena users.  
 -Ensuring staff have suitable equipment to do their jobs is a top priority, and contributes to a quality work environment.  
 -Breakdowns causing unscheduled operational interruptions create significant operational inefficiencies and can impact scheduled bookings - a customer service impact we always strive to prevent and avoid  
 -Upgrading to electric motors is now becoming the industry norm, primarily as a mechanism to improve indoor air quality. Natural gas fill stations require regular maintenance, and skilled technicians are now difficult to find.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	0	\$195,000	0	0	0	0	\$195,000
<b>Total</b>	<b>0</b>	<b>\$195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$195,000</b>

## Operating Budget Impact:

-Increased repairs and maintenance costs.  
 -No impact on staffing levels.  
 END.



# CRC - Olympia Ice Resurfacers Replacement

Project Summary

Project Number

## Project Rationale:

### Asset Life Cycle:

- Olympia used in the Thelma Crowe arena was purchased in 2007
- Typical life expectancy for ice resurfacers is 10 years (5,000 hrs) before they become exceedingly unreliable.
- As of July 2022, the existing unit had 7,047 hours of use.

END.

## Options Considered:

### Delay the purchase of the Ice Resurfacers

- Increases the likelihood of unscheduled breakdowns of a key piece of equipment required in the CRC.
- Olympia recommends increasing annual repairs and maintenance budget from \$5k to \$6-9k due to the age of unit.

END.





# Boom Lift Replacement

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$100,000
Department:	Facilities - Elevation Place	Project Type:	Asset Replacement
Questica Reference:	FAC-16-53	Priority:	B

### Project Description:

**Scope:**  
 Replace the Genie Boom Lift that is currently based out of the Elevation Place.

**Background:**  
 The Genie Boom Lift (35') is used to do high work mainly within Elevation Place, but it is also used in any facility as required. It is designed for indoor use only and is battery powered. It is used most often for the following types of tasks: lighting repairs, high dusting, sprinkler system inspections/cleaning, window cleaning and general maintenance.

We will explore replacement options that can go higher (35'+) and have more articulation while maintaining accessibility through current doorways. There are a number of locations where a higher reach and more articulation would enable access to areas that currently are inaccessible.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	0	\$100,000	0	0	0	0	\$100,000
<b>Total</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Operating Budget Impact:

No impact to staffing levels.  
 Maintenance costs are expected to increase until time of replacement. Having a reliable boom lift will improve the safety for the operators and will ensure time sensitive maintenance items (e.g. high dusting/window cleaning/bulb replacement during pool shut down).  
 Saves on contractor fees who would otherwise charge for delivery and rental of the lift.

END.

### Project Rationale:

#### Lifecycle:

- Purchased used in 2012 - it was new in 2006
- Expected Life: 15-20 years since not used heavily and is well maintained

#### Rationale:

- Needed to access areas in all Town Facilities that are not accessible or safe to access using ladders and other means.
- It is an indoor piece of equipment that can fit through most double doors in many of our facilities.
- It is an integral piece of equipment that enables town staff and contractors to complete general maintenance, repairs, and safety related tasks. By having a unit on hand, it provides reliable and timely access to high spaces in Town Facilities.
- Contractors who are trained to operate this unit are able to do the required work at lower rates since rental costs are not included in their pricing.

END.

### Options Considered:

- 1) Purchase another used unit. <\$100,000 (recommended).
- 2) Purchase a new unit instead of a used unit. +\$150,000 (recommended only if used units are not available in a timely manner)
- 3) Rental (not recommended - cost prohibitive & not as readily available).

END.



# Salt Shed - Rooftop Solar Installation

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$550,000
Department:	Facilities - Town Facilities	Project Type:	New Equipment
Questica Reference:	FAC-22-07	Priority:	D

## Project Description:

**SCOPE STATEMENT:**  
 Installation of a solar photovoltaic system on the roof of the salt shed at the Elk Run Road Maintenance Facility to maximize full solar electricity production.

**BACKGROUND:**  
 The salt shed is an excellent candidate for rooftop solar, since it it a large metal roof that has very good solar aspect and no shading from adjacent buildings or trees. The Town has shown a strong commitment reducing its greenhouse gas production. This roof is the largest remaining roof suited for the installation of solar voltaic panels, and would result in a significant increase in renewable energy production.

It is estimated 100% of the electricity usage at the Elk Run Road Maintenance Facility could be offset with an 75kW rooftop solar system. This would only cover a small portion of the roof. However, if the roof was maximized, a 400.1 kW system could be installed that would include 880 modules (at 455W each). Normally, contracts with Fortis limit the amount of allowable solar production to be equal to or less than what is used at the site. However, it is possible that the Town's electricity demand in the vicinity of this facility can be amalgamated (e.g. Public Works Facility, and Boulder Waste Management Centre). As such, this project can install the full solar potential available on the salt shed. This is particularly beneficial since the other Town facilities in this area do not have the structural capacity to support rooftop solar.

A structural assessment conducted in 2022 also confirmed that there is structural capacity to withstand the increased weight associated with this solar installation, so this facility is ready to accept rooftop solar.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Unfunded Capital	0	\$550,000	0	0	0	0	\$550,000
<b>Total</b>	<b>0</b>	<b>\$550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$550,000</b>

## Operating Budget Impact:

Utility cost reduction for town facilities within the vicinity of this facility.

END.



# Salt Shed - Rooftop Solar Installation

Project Summary

Project Number

## Project Rationale:

The system is expected to reduce the Town's GHG emissions by 42 tonnes CO2 annually. This project would make additional progress toward achieving the Town's corporate greenhouse gas reduction targets. It is the last remaining large municipal roof that would be suitable for a roof-top solar installation, with only smaller and more costly roofs remaining.

END.

## Options Considered:



# Hazard Mitigation Three Sisters Creek Design

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$325,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-01	Priority:	A

## Project Description:

The project scope focuses on the design of the long-term debris-flood hazard mitigation for Three Sisters Creek. The goal of the project is to reduce the risk of debris-flood to people and to existing infrastructure and properties. The project will include detailed design of the mitigation, risk reduction re-assessment, and environmental permitting.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	\$80,000	0	0	0	0	0	\$80,000
General Capital Reserve	\$137,000	0	0	0	0	0	\$137,000
Provincial Grants	\$108,000	0	0	0	0	0	\$108,000
<b>Total</b>	<b>\$325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$325,000</b>

## Operating Budget Impact:

Implementation of the Steep Creek Hazard Mitigation Program requires contributions from a number of staff in the Engineering department and broader organization. This includes full time efforts by the Engineering Department's project engineer. The FTE position is funded through the capital budgets of the SCHM program. This project includes \$50,000 in municipal funding to fund the position.

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

Long-term maintenance will be an important consideration of the design. A reserve fund has been established to ensure the perpetual maintenance of steep creek mitigation works can be funded.

END.

## Project Rationale:

After the 2013 flood event, the project team worked through flood recovery, hazard and risk assessments, and mitigation based on priorities. Forensic studies, and hazard and risk assessments have been completed for Three Sisters Creek. Furthermore, a short-term/immediate mitigation project was undertaken in 2014. The risk assessment concludes that safety risk for individuals is acceptable based on our MDP and LUB, and the group safety risk extends into the “Unacceptable” range due to the relatively large number of parcels impacted by all scenarios considered. There is significant economic risk to existing infrastructure and properties in the Three Sisters Creek development. Therefore, debris-floods need to be better managed in order to reduce the group safety risk into the “As Low As Reasonably Practical” range, and reduce annualized damage expectations.

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

### Goals of the project:

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

### Planning Document References:

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

END.

## Options Considered:

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

END.



# Hazard Mitigation Three Sisters Creek Construction

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$4,225,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-17	Priority:	A

## Project Description:

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

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

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	0	\$1,660,000	0	0	0	0	\$1,660,000
General Capital Reserve	0	\$348,000	0	0	0	0	\$348,000
Provincial Grants	0	\$2,217,000	0	0	0	0	\$2,217,000
<b>Total</b>	<b>0</b>	<b>\$4,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,225,000</b>

## Operating Budget Impact:

Implementation of the Steep Creek Hazard Mitigation Program requires contributions from a number of staff in the Engineering department and broader organization. This includes full time efforts by the Engineering Department's project engineer. The FTE position is funded through the capital budgets of the SCHM program. This project includes \$100,000 in municipal funding to fund the position.

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

END.

## Project Rationale:

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

Goals of the project:

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

Planning Document References:

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

END.

## Options Considered:

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

END.





# Hazard Mitigation Stone Creek

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$500,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-11	Priority:	B

### Project Description:

Scope of work includes the design of the long-term debris-flood hazard mitigation of Stone Creek. The goal of the design is to reduce the risk of debris-flood and debris-flow to people and to existing infrastructure and properties. The project will include detailed design of the mitigation, risk reduction re-assessment, and environmental permitting.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	0	\$200,000	0	0	0	0	\$200,000
General Capital Reserve	0	\$90,000	0	0	0	0	\$90,000
Provincial Grants	0	\$210,000	0	0	0	0	\$210,000
<b>Total</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

### Operating Budget Impact:

Implementation of the Steep Creek Hazard Mitigation Program requires contributions from a number of staff in the Engineering department and broader organization. This includes full time efforts by the Engineering Department's project engineer. The FTE position is funded through the capital budgets of the SCHM program. This project includes \$50,000 in municipal funding to fund the position.

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

END.

### Project Rationale:

Post 2013 event, the project team has worked through flood recovery, hazard and risk assessments, and mitigation based on priorities. Forensic, hazard, and risk assessments have been completed for Stone Creek. Furthermore, a short-term/immediate mitigation project was undertaken and completed in 2014. The short-term mitigation project did reduce the risk, as shown in BGC's risk assessment. However, the risk assessment still concludes that safety risk for individuals exceeds the risk tolerance of our MDP and LUB, and the group safety risk extends into the upper "ALARP" range due to the number of parcels impacted by all scenarios considered. Moreover, there is moderate economic risk to existing infrastructure and properties in the nearby development, not taking into account the impacts to the golf course. Therefore, debris-floods and debris-flows need to be better managed in order to reduce the safety risk and reduce the annualized damage expectations.

Goals of the project:

- 1) Protect existing development from debris floods and debris flows caused by Stone Creek by establishing a deflection berm on the east bank of the channel, from the golf course / wildland park boundary to downstream of the maintenance access road.
- 2) Re-align the golf cart crossing to decrease risk of avulsion.
- 3) Provide room on the west side of the channel for debris-flows to behave naturally without being confined on both sides of the channel.

Planning Document References:

- Hazard and Risk Assessment, BGC, 2015
- Option Analysis, Alpinfra, 2016
- MDP, 2016
- LUB, 2018

END.

### Options Considered:

Options were considered as outlined in the Option Analysis of Long-Term Mitigation Measures, Alpinfra 2016. The proposed project is Option S of the Alpinfra analysis, which is the lowest construction cost, and provides a high level of risk reduction. Several other options were considered.

END.



# Prospect Heights Retaining Wall

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Engineering
Questica Reference:	ENG-23-15

<b>Budget:</b>	\$550,000
Project Type:	Asset Replacement
Priority:	A

## Project Description:

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

Scope of work includes detailed design and construction based on recommendations of the geotechnical engineer. Budget estimates have been prepared based on a geotechnical investigation completed in spring of 2022, with final rehabilitation recommendations expected late this year.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$550,000	0	0	0	0	0	\$550,000
<b>Total</b>	<b>\$550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$550,000</b>

## Operating Budget Impact:

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

END.

## Project Rationale:

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

END.

## Options Considered:

During the detailed design phase, options for the rehabilitation will be considered based on cost, constructability, maintenance, durability, and aesthetics. Consideration will be given to procurement options that take advantage of planned pedestrian bridge work adjacent to the site as part of the West Bow River Pathway project.

END.



# Transportation Safety and Accessibility (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$200,000
Department:	Engineering	Project Type:	Health & Safety
Questica Reference:	ENG-23-08	Priority:	A

## Project Description:

An annual program to address safety and accessibility issues that are identified by the public or through municipal operations in support of a safe and inclusive community and Integrated Transportation Plan goals. Scope for 2023 includes:

- A performance study of safety characteristics of a protected intersection with near-side signals at the Bow Valley Trail and Railway intersection. This study is funded in full by a grant through the Federal government's Active Transportation Fund. The purpose of the study is to quantify safety improvements associated with the Bow Valley Trail and Railway Avenue project in order to strengthen the data set, and support application of best practice intersection design in future projects. The project will use video analysis technology to study near misses. Near misses typically occur far more frequently than collisions and can provide a comparison to traditionally designed intersections. \$50,000.
- Miscellaneous safety and accessibility improvements. Areas on the priority list for consideration include: school routes, crossings, neighborhood traffic calming. \$125,000
- 30km/hr Speed Limits and Traffic Calming Recommendations of the ITP - This scope is included in an optional project "Mode Shift Initiatives". If the budget for that optional project is not approved as part of the budget process, the initiative would be funded through the Transportation Safety and Accessibility program in 2023. Scope includes: Implement 30 km/hr and Traffic Calming Recommendations of the Integrated Transportation Plan. Changes are primarily in residential areas. All new 30 km/hr zones will be ineligible for photo radar, and will therefore be enforced by RCMP, and Protective Services. Areas of low compliance and higher risk will be considered for traffic calming through the Safety and Accessibility program. Scope includes communications, speed limit signage changes, and enforcement equipment. A presentation of planned changes will be made to Council in advance of implementation. \$25,000.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$50,000	0	0	0	0	0	\$50,000
Photo Radar Reserve	\$100,000	0	0	0	0	0	\$100,000
Provincial Grants	\$50,000	0	0	0	0	0	\$50,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

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

END.

## Project Rationale:

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

END.

## Options Considered:

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

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

END.



# Transportation Safety and Accessibility (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Engineering
Questica Reference:	ENG-23-12

<b>Budget:</b>	\$150,000
Project Type:	Health & Safety
Priority:	A

## Project Description:

An annual program to address safety and accessibility issues that are identified by the public or through municipal operations in support of a safe and inclusive community and Integrated Transportation Plan goals. Scope for 2024 includes:

- Miscellaneous safety and accessibility improvements. Areas on the priority list for consideration include: school routes, crossings, neighborhood traffic calming.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	0	\$150,000	0	0	0	0	\$150,000
<b>Total</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

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

END.

## Project Rationale:

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

END.

## Options Considered:

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

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

END.





# BVT and Teepee Town Street and Drainage Improvements

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$2,700,000
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-23-04	Priority:	B

## Project Description:

This project coincides with deep utility projects along Bow Valley Trail and into Teepee Town. Scope of work includes:

- Stormwater management infrastructure from William Street to Hospital Place, including the area at 2nd Avenue and Hospital Place which has historically experienced significant stormwater management difficulties. At that intersection, grades will be raised and the area will see construction of infiltration facilities in accordance with the Teepee Town Stormwater Management Plan, ISL, 2022.
- Construction of separate walking and bicycle pathways between William Street and the CPR pedestrian crossing just north of Hospital Place. Work includes partial sidewalk connection into Teepee Town along Hospital Place and 2nd Avenue. (See map attached). The bicycle path will be continued north of the CPR crossing if budget permits and extend as far as 17th Street.
- Reconstruction of the intersections of Hospital Place and 2nd Avenue, partial reconstruction of the intersection of Hospital Place and Bow Valley Trail, and partial reconstruction the intersection at Hospital place and 1st Ave.
- Streetlighting and landscaping.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$460,000	0	0	0	0	0	\$460,000
CCBF	\$500,000	0	0	0	0	0	\$500,000
Federal Grants	\$530,000	0	0	0	0	0	\$530,000
MSI Capital	\$1,000,000	0	0	0	0	0	\$1,000,000
Offsite Levy Reserve	\$210,000	0	0	0	0	0	\$210,000
<b>Total</b>	<b>\$2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,700,000</b>

## Operating Budget Impact:

The project introduces new stormwater management facilities, and additional bicycle path and sidewalk. Additional sidewalk and pathway clearing is accounted for in the operating budget. If changes to parks operating costs are material, they will be incorporated into the 2026 budget to coincide with final acceptance of the infrastructure.

END.

## Project Rationale:

Combining this work with deep utility work allows for efficiencies in construction in that the surface will already be disturbed to dig utility trenches.

Stormwater management is an important upgrade needed for this section of Bow Valley Trail and low point of Teepee Town. Improvements will help limit (but not eliminate) future ponding. Raising the roadway at Hospital Place and 2nd Avenue will enable access to the hospital to remain dry in the vast majority of storm events.

Sidewalks and bicycle pathways are absent on this side of Bow Valley Trail and in Teepee Town. These areas are in close proximity to the Town Centre and other major trip generators. The planned sidewalk and bicycle paths are identified as recommended improvements in the Integrated Transportation Plan, and are considered priority investments in support of the 2030 mode shift goals.

END.

## Options Considered:

Options for bicycle paths and sidewalk configurations were considered in the Bow Valley Trail Concept Design: Active Transport Facilities, Crossing, and Intersection Concept Report, Mobycon, 2022, and the Teepee Town Low Traffic Neighbourhood Network Study, Mobycon, 2021.

Options for intersection improvements, bicycle paths and sidewalk configurations are informed by active network connectivity, accessibility, and safety considerations.

Options for stormwater management facilities were considered as part of the Teepee Town Stormwater Management Plan, ISL, 2022.

END



# Teepee Town 2nd Ave Rehab Design

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Engineering
Questica Reference:	ENG-23-19

<b>Budget:</b>	\$150,000
Project Type:	Design
Priority:	B

## Project Description:

This project coincides with deep utility projects along 2nd Avenue in Teepee Town. Scope of work includes:

- Stormwater management infrastructure along 2nd Avenue in accordance with the Teepee Town Stormwater Management Plan, ISL, 2022.
- Construction of sidewalk along 2nd Avenue. The bicycle path will be continued north of the CPR crossing if budget permits and extend as far as 17th Street.
- Reconstruction of intersections at 13th Street, 15th Street, and 17th Street.
- Streetlighting and landscaping.
- Project is for design.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$150,000	0	0	0	0	0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

The project introduces new stormwater management facilities, and additional bicycle path and sidewalk. Additional pathway clearing is accounted for in the operating budget. If changes to parks operating costs are material, they will be incorporated into the 2026 budget to coincide with final acceptance of the infrastructure.

END.

## Project Rationale:

Combining this work with deep utility work allows for efficiencies in construction in that the surface will already be disturbed to dig utility trenches.

Stormwater management is an important upgrade needed for Teepee Town. Improvements will help limit (but not eliminate) future ponding.

Sidewalks and bicycle pathways are absent in Teepee Town. Teepee Town is in close proximity to the Town Centre and other major trip generators. The planned sidewalk and bicycle paths are identified as recommended improvements in the Integrated Transportation Plan, and are considered priority investments in support of the 2030 mode shift goals.

END.

## Options Considered:

Options for bicycle paths and sidewalk configurations were considered in the Bow Valley Trail Concept Design: Active Transport Facilities, Crossing, and Intersection Concept Report, Mobycon, 2022, and the Teepee Town Low Traffic Neighbourhood Network Study, Mobycon, 2021.

Options for intersection improvements, bicycle paths and sidewalk configurations are informed by active network connectivity, accessibility, and safety considerations.

Options for stormwater management facilities were considered as part of the Teepee Town Stormwater Management Plan, ISL, 2022.

Options for parking management along 2nd Avenue, and throughout Teepee Town will be explored as part of the project.

END.



# Teepee Town 2nd Ave Rehab Construction

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$2,950,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-20	Priority:	B

## Project Description:

This project coincides with deep utility projects along 2nd Avenue in Teepee Town. Scope of work includes:

- Stormwater management infrastructure along 2nd Avenue in accordance with the Teepee Town Stormwater Management Plan, ISL, 2022.
- Construction of sidewalk along 2nd Avenue. The bicycle path will be continued north of the CPR crossing if budget permits and extend as far as 17th Street.
- Reconstruction of intersections at 13th Street, 15th Street, and 17th Street.
- Streetlighting and landscaping.
- Project is for construction.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$450,000	0	0	0	0	\$450,000
CCBF	0	\$1,500,000	0	0	0	0	\$1,500,000
MSI Capital	0	\$1,000,000	0	0	0	0	\$1,000,000
<b>Total</b>	<b>0</b>	<b>\$2,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,950,000</b>

## Operating Budget Impact:

The project introduces new stormwater management facilities, and additional bicycle path and sidewalk. Additional pathway clearing is accounted for in the operating budget. If changes to parks operating costs are material, they will be incorporated into the 2026 budget to coincide with final acceptance of the infrastructure.

END.

## Project Rationale:

Combining this work with deep utility work allows for efficiencies in construction in that the surface will already be disturbed to dig utility trenches.

Stormwater management is an important upgrade needed for Teepee Town. Improvements will help limit (but not eliminate) future ponding.

Sidewalks and bicycle pathways are absent in Teepee Town. Teepee Town is in close proximity to the Town Centre and other major trip generators. The planned sidewalk and bicycle paths are identified as recommended improvements in the Integrated Transportation Plan, and are considered priority investments in support of the 2030 mode shift goals.

END.

## Options Considered:

Options for bicycle paths and sidewalk configurations were considered in the Bow Valley Trail Concept Design: Active Transport Facilities, Crossing, and Intersection Concept Report, Mobycon, 2022, and the Teepee Town Low Traffic Neighbourhood Network Study, Mobycon, 2021.

Options for intersection improvements, bicycle paths and sidewalk configurations are informed by active network connectivity, accessibility, and safety considerations.

Options for stormwater management facilities were considered as part of the Teepee Town Stormwater Management Plan, ISL, 2022.

Options for parking management along 2nd Avenue, and throughout Teepee Town will be explored as part of the project.

END.



# Bow Valley Trail Pathway Improvements South

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$900,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-19-11	Priority:	B

## Project Description:

Scope of work includes completion of separate sidewalk and pathway connecting the west side of Bow Valley Trail between Old Canmore Road, the roundabout at Spring Creek Gate, and connecting through to the existing complete street facilities in Spring Creek Mountain Village.

The work will likely be executed in two separate scopes:

- 1) Portion of work from 500 Bow Valley Trail to Policeman Creek will be completed in collaboration with the developer of 500 Bow Valley Trail. Contributions from the developer for the portion of work fronting the new development at 500 BVT (215m of each of sidewalk, and bicycle path).
- 2) Portion of work from 500 Bow Valley Trail to Old Canmore Road will be completed by the Town (250m of each of sidewalk, and bicycle path).

Scope of work includes associated stormwater management, lighting improvements, and landscaping.

Work will be completed over 2023 and 2024. Phasing, timing and procurement for scopes above is to be determined and will depend in part on the timing of the developer.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	\$360,000	0	0	0	0	0	\$360,000
MSI Capital	\$540,000	0	0	0	0	0	\$540,000
<b>Total</b>	<b>\$900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$900,000</b>

## Operating Budget Impact:

465m meters of new facility for snow clearing is accounted for in Public Works operating budget. Landscape maintenance operational requirements will be similar to current boulevard maintenance requirements. Operational impact will be confirmed during the design phase.

END.

## Project Rationale:

Work is in support of 2030 mode-shift goals and associated social, environmental and economic goals of the community.

Significant development is continuing on Bow Valley Trail and within Spring Creek Mountain Village. By coordinating with developers to leverage their contributions, more infrastructure can be built today, in order to address current transportation needs, and needs of future tenants and owners.

END.

## Options Considered:

Multi-use pathway was considered in prior iterations of the project, however expected volumes of pathway users in 2030 warrants separation. Further, facilities to be connected to the north and west are already separated, and keeping consistent design along this stretch eliminates the need for transitions.

END.





# Bridge Asset Management (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$800,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-02	Priority:	B

### Project Description:

Projects include:

- \* 2022-23 maintenance and rehabilitation program activities as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.
- \* BG-08 Spurline Trail bridge at Policeman’s Creek, budget increase to accommodate superstructure widening in addition to previously identified substructure rehabilitation.
- \* BG-29 Spurline Trail culvert at 11th Street Pond, budget increase to accommodate widening in addition to previously identified concrete and wing wall rehabilitation.
- \* Preliminary design work for BG-20 Engine Bridge pier replacement. The west pier of BG-20 requires replacement due to lifecycle considerations and flood resilience, Pier replacement construction is anticipated to be completed in 2025.

The Spurline bridge and culvert scope was included in previous Bridge Asset Management capital projects. Those projects were closed-out with the scope incomplete. This allowed for the projects to be reintroduced with additional budget to allow for bridge and culvert widening to accommodate updated pathway requirements of the Engineering Design and Construction Guidelines, 2020.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$800,000	0	0	0	0	0	\$800,000
<b>Total</b>	<b>\$800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>

### Operating Budget Impact:

The bridge maintenance work will result in structures with similar long-term maintenance requirements as the existing structures.

END.

## Project Rationale:

Maintenance, repair, and rehabilitation of bridge assets is critical in maintaining structure safety and longevity.

END.

## Options Considered:

Work is completed based on recommendations of the bridge inspector and engineer and as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.

END.



# Bridge Asset Management (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$150,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-18	Priority:	A

## Project Description:

Projects include:

- 2024 maintenance and rehabilitation program activities as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.
- Detailed design work for BG-20 Engine Bridge pier replacement. The west pier of BG-20 requires replacement due to lifecycle considerations and flood resilience, pier replacement construction is anticipated to be completed in 2025. (Preliminary design will be completed in 2023 as part of ENG-23-02).

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$150,000	0	0	0	0	\$150,000
<b>Total</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

Work will result in structures with similar long-term maintenance requirements as the existing structures.

END.

## Project Rationale:

The Engine Bridge is a key link within the Town's active network and sees significant local and visitor travel. Maintenance, repair, and rehabilitation of bridge assets is critical in maintaining structure safety and longevity.

END.

## Options Considered:

Work is completed based on recommendations of the bridge inspector and engineer, and as per the Bridge Asset and Management Inspection & Report, Stantec, 2022.

END.



# Bus Stop Improvements

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$550,000
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-23-07	Priority:	B

### Project Description:

Scope of work includes:

- Bus stop improvements for approximately 20 locations serving a new transit route to Quarry Lake, the Nordic Centre, and Grassi Lakes. The route travels along Bow Valley Trail, and through Spring Creek Mountain Village, primary visitor locations with limited bus stop infrastructure. As the route is seasonal, shelters are not expected to be included at any stops that don't also serve year-round routes. The improvements are funded in full through a provincial grant. \$300,000
- Bus stop improvements on the local and regional routes as prioritized through ridership review, safety and accessibility considerations, and in support of maximizing ridership.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$250,000	0	0	0	0	0	\$250,000
Provincial Grants	\$300,000	0	0	0	0	0	\$300,000
<b>Total</b>	<b>\$550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$550,000</b>

### Operating Budget Impact:

Public works clears snow and maintains furnishings at bus stops. As inventory of built and planned bus stops is updated, operating budgets are updated as well. Costs to maintain bus stops on the new Quarry Lake route will be minimal, as the route is seasonal and will not require snow clearing.

Bus stop projects are demanding on internal resources for project delivery. Each location is unique and coordination of design and construction of work on arterial roadways is more complex and challenging. Pace of improvements is matched to internal capacity for project delivery.

END.



# Bus Stop Improvements

Project Summary

Project Number

## Project Rationale:

- Safe, accessible and comfortable bus stops that are well connected to pedestrian and cycle routes, enable a maximization of ridership. This maximizes the return on investments in transit operations, which make up the large majority of transit costs.

END.

## Options Considered:

There are over 50 bus stops that serve local and regional transit routes. Each bus stop is evaluated and prioritized based on criteria for safety, and accessibility.

END.



# Street and Drainage Rehabilitation (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$500,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-05	Priority:	B

## Project Description:

Scope of Projects will include miscellaneous works as well as prioritized rehabilitation of road assets as identified in the 2021 Pavement Condition Survey maintenance plan for 2022-2024. Fiscal year budget forecast is as per the 2021 Pavement Condition Survey Report and includes contingency and an allowance for inflation.

Additionally, the scope includes miscellaneous preventative maintenance and routine rehabilitation such as drywell replacement and rectifying localized pavement problems and drainage issues. Specific projects will be identified based on operational observations, inspections and publicly identified problem areas. Miscellaneous street and drainage rehabilitation works are required to correct issues on road segments which are not programmed for imminent full-scale rehabilitation.

Scope includes larger traffic signal maintenance items that arise from annual inspections, and lifecycle replacement needs.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$500,000	0	0	0	0	0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

## Operating Budget Impact:

Preventative pavement maintenance decreases operating costs by ensuring that pavements do not deteriorate to the point of requiring acute interventions by Streets and Roads. Coordination with Streets and Roads, and input from that team, informs locations for rehabilitation each year.

Correcting pavement and drainage problems also decreases operating costs by reducing the amount of maintenance associated with poorly drained areas such as ice removal in winter. Where projects include enhancements, and new operational costs, those impacts are factored into Streets and Roads budgets.

END.

## Project Rationale:

Projects will be chosen in consultation with Public Works to support deep utilities projects as well as support improvements with a positive operations impact. Funds will also support design development and construction for larger scale future complete streets projects.

Maintenance of existing assets is an operational priority. Routine, preventative maintenance extends the life of road and drainage assets and can save costs.

END.

## Options Considered:

Locations are prioritized based on recommendations of the 2021 Pavement Condition Survey Report, ongoing monitoring, transportation requirements, utility requirements, larger scale separate complete streets projects, and opportunities to leverage developer projects.

END.





# Street and Drainage Rehabilitation (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$500,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-16	Priority:	B

## Project Description:

Scope of Projects will include miscellaneous works as well as prioritized rehabilitation of road assets as identified in the 2021 Pavement Condition Survey maintenance plan for 2022-2024. Fiscal year budget forecast is as per the 2021 Pavement Condition Survey Report and includes contingency and an allowance for inflation.

Additionally, the scope includes miscellaneous preventative maintenance and routine rehabilitation such as drywell replacement and rectifying localized pavement problems and drainage issues. Specific projects will be identified based on operational observations, inspections and publicly identified problem areas. Miscellaneous street and drainage rehabilitation works are required to correct issues on road segments which are not programmed for imminent full-scale rehabilitation.

Scope includes larger traffic signal maintenance items that arise from annual inspections, and lifecycle replacement needs.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$500,000	0	0	0	0	\$500,000
<b>Total</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

## Operating Budget Impact:

Preventative pavement maintenance decreases operating costs by ensuring that pavements do not deteriorate to the point of requiring acute interventions by Streets and Roads. Coordination with Streets and Roads, and input from that team, informs locations for rehabilitation each year.

Correcting pavement and drainage problems also decreases operating costs by reducing the amount of maintenance associated with poorly drained areas such as ice removal in winter. Where projects include enhancements, and new operational costs, those impacts are factored into Streets and Roads budgets.

END.

## Project Rationale:

Projects will be chosen in consultation with Public Works to support deep utilities projects as well as support improvements with a positive operations impact. Funds will also support design development and construction for larger scale future complete streets projects.

Maintenance of existing assets is an operational priority. Routine, preventative maintenance extends the life of road and drainage assets and can save costs.

END.

## Options Considered:

Locations are prioritized based on recommendations of the 2021 Pavement Condition Survey Report, ongoing monitoring, transportation requirements, utility requirements, larger scale separate complete streets projects, and opportunities to leverage developer projects.

END.



# Pathway Network Connectivity (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$250,000
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-23-13	Priority:	B

## Project Description:

Project includes completion of key path and sidewalk connections in the active transport network including end of trip facilities like bike racks. Projects are identified based on the Integrated Transportation Plan, development activity, and operational requirements. Projects are prioritized using criteria for safety, accessibility, mode shift potential, cost, and ability to leverage developer contributions. Where projects are substantially developer responsibility, the budget will be used to contribute a Town share.

Scope for 2023/24 includes:

- Design of pathway connections on 17th Street near the High School, construction as budget allows
- Stewart Creek pathway connections along Three Sisters Parkway - design and construction
- Additional opportunities for design, construction, and/or contribution to development related improvements based on developer activity
- Bicycle parking at major trip generating destinations. Secure bicycle parking for e-bikes in the pedestrian zone of Main Street.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	\$50,000	0	0	0	0	0	\$50,000
General Capital Reserve	\$200,000	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

## Operating Budget Impact:

Projects have operating impacts that are coordinated with Public Works to inform the Streets & Roads operating budget. Projects identified above are expected to add approximately 500m of new pathway and sidewalk to the network by fall 2024 and parking spaces for approximately 100-150 bicycles that will be maintained by both the Town and partners in the Bike Friendly Business program.

END.

## Project Rationale:

This program seeks to complete connections identified in the Integrated Transportation Plan that are required to enable achievement of 2030 mode-shift targets, and goals of the Climate Action Plan.

By leveraging developer contributions, and by contributing to improved developer constructed facilities, the program utilizes external funding sources to maximize positive impact and reduce traffic impacts of new development.

Adequate end of trip facilities for secure bicycle parking and storage is a key factor in completing routes.

This program addresses barriers identified through School Travel Planning, transportation planning, and community input.

Promotion of new and existing cycle and walk infrastructure has been demonstrated to substantially increase use and return on investment.

END.

## Options Considered:

Projects are prioritized based on safety, accessibility, mode-shift potential, developer contribution and timing, costs, and ease of implementation.

END.



# Pathway Network Connectivity (2024)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$250,000
Department:	Engineering	Project Type:	Growth
Questica Reference:	ENG-23-09	Priority:	B

## Project Description:

Project includes completion of key path and sidewalk connections in the active transport network including end of trip facilities like bike racks. Projects are identified based on the Integrated Transportation Plan, development activity, and operational requirements. Projects are prioritized using criteria for safety, accessibility, mode shift potential, cost, and ability to leverage developer contributions. Where projects are substantially developer responsibility, the budget will be used to contribute a Town share.

Scope for 2023/24 includes:

- Design of pathway connections on 17th Street near the High School, construction as budget allows
- Stewart Creek pathway connections along Three Sisters Parkway - design and construction
- Additional opportunities for design, construction, and/or contribution to development related improvements based on developer activity
- Bicycle parking at major trip generating destinations. Secure bicycle parking for e-bikes in the pedestrian zone of Main Street.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Federal Grants	0	\$50,000	0	0	0	0	\$50,000
Operating (Capital)	0	\$200,000	0	0	0	0	\$200,000
<b>Total</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$250,000</b>

## Operating Budget Impact:

Projects have operating impacts that are coordinated with Public Works to inform the Streets & Roads operating budget. Projects identified above are expected to add approximately 500m of new pathway and sidewalk to the network by fall 2024 and parking spaces for approximately 100-150 bicycles that will be maintained by both the Town and partners in the Bike Friendly Business program.

END.

## Project Rationale:

This program seeks to complete connections identified in the Integrated Transportation Plan that are required to enable achievement of 2030 mode-shift targets, and goals of the Climate Action Plan.

By leveraging developer contributions, and by contributing to improved developer constructed facilities, the program utilizes external funding sources to maximize positive impact and reduce traffic impacts of new development.

Adequate end of trip facilities for secure bicycle parking and storage is a key factor in completing routes.

This program addresses barriers identified through School Travel Planning, transportation planning, and community input.

Promotion of new and existing cycle and walk infrastructure has been demonstrated to substantially increase use and return on investment.

END.

## Options Considered:

Projects are prioritized based on safety, accessibility, mode-shift potential, developer contribution and timing, costs, and ease of implementation.

END.



# Traffic Management and Monitoring Systems

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$125,000
Department:	Engineering	Project Type:	New Equipment
Questica Reference:	ENG-22-06	Priority:	B

## Project Description:

Scope of work includes:

Signal pre-emption for fire trucks exiting the new firehall location to allow for clearing of cues of nearby Benchlands Trail signalized intersections. During the course of the project, selective pre-emption will be explored for transit vehicles, and accommodated in any signal equipment for future application if feasible and warranted. \$100,000

In support of transportation planning for future Three Sisters Mountain Village development, to inform the offsite levy model, and to monitor impacts of the West Bow River Pathway project, automated traffic counters will be installed at the intersection of the Bow River Bridge and West Bow River Pathway \$25,000.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
General Capital Reserve	\$70,000	0	0	0	0	0	\$70,000
Operating (Capital)	\$55,000	0	0	0	0	0	\$55,000
<b>Total</b>	<b>\$125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$125,000</b>

## Operating Budget Impact:

Additional equipment on fire trucks and at traffic signals will require maintenance and occasional replacement after the typical warranty period. Costs are expected to be small, and covered within the operational budgets of Public Works. This will be reassessed each year for future budgets.

Engineering maintains a number of existing traffic collection devices. As the method of counting will be camera based, costs for maintenance of an additional counter are expected to be low, and managed within the equipment budget of the department.

END.

## Project Rationale:

Intelligent transportation systems that adapt to needs of emergency services can provide a way to support fire response times, while allowing for safe, complete-street designs that reduce motor vehicle collisions and injuries associated with traditional roadway operations. This project will upgrade and improve operations of the intersection at Palliser Trail and Benchlands Trail specifically, in conjunction with ongoing work associated with the TIP20 project, ahead of the new firehall becoming operational.

END.

## Options Considered:

Regular lights and sirens operations are expected to provide a normal, and acceptable level of service for firehall operations. That said, Canmore's streets pose additional constraints throughout the network for fire response, based on both road design and typical congestion. By improving operations of signals nearby the new firehall, positive benefits of response times can help with overall operations.

END.





# Comp St Improv Railway Av Central

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$5,000,000
Department:	Engineering	Project Type:	Asset Replacement
Questica Reference:	ENG-23-10	Priority:	B

## Project Description:

Scope of work includes complete street improvements to the portion of Railway Avenue between the TIP20 project to the south, and 10th Street to the north. Scope includes new sidewalk, bicycle facilities and reconstruction of the intersection at Main Street and Railway Avenue.

Budget is a placeholder based on conceptual design adopted by council in 2019 for planning purposes. Scope and budget will be finalized through the ongoing capital project 7239 - Complete Street Improvements Railway Avenue Design (2022). The design project will be ongoing through 2023, and include updates to Council prior to proceeding with final design.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$500,000	0	0	0	0	\$500,000
CCBF	0	\$1,000,000	0	0	0	0	\$1,000,000
Federal Grants	0	\$800,000	0	0	0	0	\$800,000
MSI Capital	0	\$1,500,000	0	0	0	0	\$1,500,000
Offsite Levy Reserve	0	\$1,200,000	0	0	0	0	\$1,200,000
<b>Total</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,000,000</b>

## Operating Budget Impact:

New bicycle paths and sidewalks generated by this project are accounted for in the operational budget for snow clearing. Parks maintenance is expected to be similar for both the existing and reconstructed corridor. Where operational impacts to the Parks department are identified as part of the detailed design process, the team will seek to minimize impacts and incorporate costs into the 2026 operating budget when the greenspace reaches final acceptance.

END.

## Project Rationale:

Railway Avenue was constructed under historic design standards and is car-centric. Existing sidewalks are narrow, discontinuous and often inaccessible, providing insufficient width for the large demand generated by transit infrastructure, a nearby intercept parking lot, and numerous nearby walkable destinations. No dedicated bicycle infrastructure is available along the corridor except for a short segment of multi-use pathway.

Project is in alignment with the strategic goals of the Integrated Transportation Plan, Integrated Parking Management Plan, and Climate Action Plan, and aligns with Council's Strategic Plan. Making our arterial roadways safe, accessible, comfortable and convenient for people to walk, bicycle, and use Roam transit contributes to Canmore's ongoing mode-shift goals and builds on recent successes of Roam, Spring Creek Mountain Village, and the TIP20 project.

Maintenance of existing assets is an operational priority. Routine, preventative maintenance extends the life of road and drainage assets and can save costs.

END.

## Options Considered:

Options are considered at each phase of design. The detailed design phase is based on recommendations of the Railway Avenue Concept Design Brief.

The detailed design phase is incorporating lessons learned from the TIP20 project to build on successful elements while avoiding some of the challenges experienced during construction and commissioning.

END.



# Mode-Shift Initiatives

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$200,000
Department:	Engineering	Project Type:	New Infrastructure
Questica Reference:	ENG-23-03	Priority:	D

### Project Description:

A multi-departmental collaborative program supporting mode shift. It takes direction from the Integrated Parking Management Plan, the Integrated Transportation Plan and Climate Action Plan. Elements and budget of the program are as follows:

- 1) Implement 30 km/hr and Traffic Calming Recommendations of the Integrated Transportation Plan. New 30 km/hr zones will be ineligible for photo radar, and will therefore be enforced by RCMP, and Protective Services. Areas of low compliance and higher risk will be considered for traffic calming through the Safety and Accessibility program. Scope includes communications, speed limit signage changes, and enforcement equipment.  
\$25,000
- 2) Trail Signage and Mapping for Safety, Etiquette and Wayfinding  
Scope includes signage and mapping design and installation, communications, and education. \$25,000
- 3) Implement additional pay parking zones and associated Residential parking permit zones as required in the following commercial and recreational locations: Riverside Park, William Street, Old Canmore Road  
Scope includes working with our pay parking vendor to add program scope, signage and machine installation, and communications. \$50,000. This project includes 110 new parking stalls, estimated to generate net revenues of approximately \$55,000 per year (\$500 per stall).
- 4) E-scooter Share / E-bicycle Share  
Scope includes procuring a vendor for a multi-year pilot. Areas of focus are Bow Valley Trail and the Town Centre, with the goal of minimizing travel by car by overnight visitors between those areas. The service will have fixed maximum speed limits, will not be permitted on sidewalks, and will be geo-fenced to limit the extents where devices will be operated in order to manage conflicts. No capital cost. This initiative is expected to generate \$3-\$5k in vendor fees per year.
- 5) E-bike Incentive Program  
Scope includes rebates as incentives for the purchase e-bicycles. The program will be tiered, with greater rebate for individuals in the FCSS Affordable Services Program. \$50,000 per year.
- 6) Car-Share  
Scope includes exploration of options and development of a business case in 2023/2024 for consideration in a future budget.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Unfunded Capital	\$100,000	\$100,000	0	0	0	0	\$200,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Operating Budget Impact:

The program will be led by engineering, with leadership and support for projects and initiatives from a number of departments:

- 30km / hr - Municipal Enforcement, Engineering, Communications, RCMP
- Trail Signage – Engineering, Communications
- Pay Parking Implementation - Municipal Enforcement, Engineering, Finance, Communications
- E-scooter / E-bicycle Share – Economic Development, Engineering, Finance, Communications
- Incentive Programs - Economic Development, Public Works, Communications, FCSS, Finance

The program is to be delivered using existing resources and is considered to be medium priority work within the current mandates of the departments. High priority work will take precedent, and work may be deferred as needed. For that reason, it is proposed that the implementation take place over a two-year period.  
Revenues of approximately \$60,000 per year resulting from these initiatives are not factored into the operating budget. Those revenues could be applied to offset program costs. END

### Project Rationale:

Encouraging and enabling people to travel by foot, bicycle, mobility aids of all types, and public transit, addresses community goals with respect to Livability, Relationships, and Environment. Goals and outcomes include:

- a) Improved visitor experience, encourage visitors to use pathways;
- b) Improved safety and comfort for road and trail users, reducing conflict and resulting in higher share of walk, cycle, and transit trips;
- c) Reduced travel costs and improved affordability for residents and local workers by providing low-cost travel options and incentivizing travel by foot and bicycle;
- d) Reduced GHGs, air, water pollution and noise pollution through slower speeds and fewer kilometers travelled;
- e) Reduced congestion and parking demand;
- f) An active, engaged and connected community by increasing use and enjoyment of paths;

The Town can maximize return on large infrastructure and transit investments through the complimentary projects and initiatives in this program.

END.

### Options Considered:

Options considered were based on priority recommendations from the Integrated Parking Management Plan, Integrated Transportation Plan, and the Climate Action Plan, and through strategic planning and subsequent workshops.

END.



# Noise Abatement Study

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$50,000
Department:	Engineering	Project Type:	Consulting
Questica Reference:	ENG-22-07	Priority:	D

### Project Description:

Scope of work includes study of the primary sources and nature of traffic noise pollution in the community. The study will be used to inform discussions with the Province with respect to Alberta Transportation's noise attenuation guidelines, and identify practical mitigations that can be applied to our local roads.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Unfunded Capital	0	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Operating Budget Impact:

The work will be undertaken by a specialist consultant, and internal resources as part of regular operations.

END.

### Project Rationale:

The World Health Organization states: "Excessive noise seriously harms human health and interferes with people's daily activities at school, at work, at home and during leisure time. It can disturb sleep, cause cardiovascular and psychophysiological effects, reduce performance and provoke annoyance responses and changes in social behaviour."

In Canmore, a major source of noise is the Trans Canada Highway, secondary highway 742, and the local road network. When traffic picks up in the busy season, and louder vehicles take to the streets, the effect can be to materially increase noise pollution in the community. This noise pollution is felt to contribute to seasonal anxiety and a general sense of unwelcome busyness. Understanding the nature of the problem, and identifying practical measures that can be taken by the Town and the Province to address noise, is the first step in addressing this issue.

END.

### Options Considered:

1) Accept noise associated with transportation and not actively mitigate. Not recommended. Having a study of noise sources as well as recommendations for mitigation from acoustic experts will better inform policy, operations, and capital planning.

2) Mitigate noise based on known practice and principles. Not recommended. Having a study will ensure efficient and effective application of policy, operations, and capital works to address noise in the community.

END.



# Playground Lifecycle 2023

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$300,000
Department:	Parks	Project Type:	Asset Replacement
Questica Reference:	PAR-23-12	Priority:	B

### Project Description:

The lifecycle replacement of Lady McDonald Playground structures and swings and associated pea gravel surfaces.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$300,000	0	0	0	0	0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>

### Operating Budget Impact:

No impacts as this is a lifecycle replacement and not a net new asset.

END.

### Project Rationale:

The Town has 33 playgrounds consisting of structures of various sizes, construction materials, ages and condition. Staff inspect every playground every 16-30 days (seasonally) and document all repairs and deficiencies. A playground audit is performed each spring, and once every 3 years a surface fall height test is conducted. All of this reporting is reviewed to determine the most appropriate playground replacement schedule.

1. **Repair & Maintenance:** The playground identified for replacement has structures largely made of wood that receive a lot of use. Significant wear has been documented. Wear includes the grooving of wooden panels/surfaces and the movement of hinge points that may allow for entrapment of small fingers and clothing.
2. **Lifecycle Schedule:** Playgrounds typically require replacement every 20-25 years. The Lady MacDonald playground was built in 1999.
3. **Safety & Risk Liability:** In 2003, the CSA changed their standards to no longer allow the use of Chromate Copper Arsenic (CCA) pressured treated wood in playground structures. The concern includes the risk of children getting splinters from wood treated with CCA. Currently the Town still has 18 playgrounds with CCA treated wood and the Lady MacDonald playground is one of them. The gradual removal of these products is reasonable due to the minimal risk and high cost.

END

### Options Considered:

1. Execute the project as proposed.
2. Delay replacement until 2025 and expect to have individual components at the site closed, while others remain open.
3. Remove the asset and not replace.

END.





# Trails Surface Rehabilitation 2023

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$200,000
Department:	Parks	Project Type:	Asset Replacement
Questica Reference:	PAR-23-13	Priority:	B

### Project Description:

Replacement of sections of hard surface and gravel trails as identified and budget allows based on the formal inspection performed in 2022.

Segments of trails in the following locations have been identified as high priority and slated to to be rehabilitated in 2023:

- Cougar Commuter
- Spring Creek
- Benchlands / Summit Cafe
- Three Sisters Commuter
- CP Paved trail (Elevation Place - 17th)
- BVT along CP tracks
- Legacy
- Palliser

All items will be prioritized based on the outcome of the 2022 trails condition survey / inspection. The trails listed include a variety of rehab work approaches (spray patch or resurface) and various lengths (e.g. 10m). The intent is to complete the work on all the trails listed above, pending tender pricing received in 2023.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$200,000	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

### Operating Budget Impact:

None as the trails already exist.

END

## Project Rationale:

The Town has approximately 80km of trails of which approximately 22 km are hard surface trails that are inspected annually. Inspection reports will create a lifecycle schedule based on priority (hazard, usage).

1. Safety and Risk Liability: Hard surfaces continue to wear and create hazards such as surface cracks due to tree roots, pot holes and depressions. Staff inspect hard surface trails regularly to ensure hazards are identified/mitigated. While mitigation can be effective as an interim measure, eventually a complete resurface is required. A repair and resurface reduces the Town's risk liability.
2. Business Case: Town can resurface sections now or completely rebuild later at significantly more cost.
3. Lifecycle Schedule: The Tangible Capital Asset program recommends a complete replacement every 15 years. Some sections of pathway are now between 20-26 years old.
4. Industry Practice: Industry recommends a complete replacement every 15-20 years.

END

## Options Considered:

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

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

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

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

END



# Climate Emergency Action Plan - Development

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	PW Admin / Sustainability
Questica Reference:	PW-23-01

<b>Budget:</b>	\$150,000
Project Type:	Consulting
Priority:	B

## Project Description:

Budget is requested for consulting services to complete an update to the Town’s environmental guiding documents that have been in place for the past 5 to 13 years – Environmental Sustainability Action Plan (2010), Climate Change Adaptation Background and Resilience Report (2016), and the Climate Action Plan (2018). The funding will support the development of a new, single 10-year guiding document to bring the Town through a series of actions to meet its climate targets and address the Climate Emergency Declaration. This new, cohesive guiding document will focus on actions that have co-benefits across climate change mitigation, adaptation, social equity and circular economy.

In summary, this project will:

1. Consolidate all existing environmental guiding documents into one 10 year guiding document for the Town
2. Will update the Town's recommended actions and targets to align with scientific consensus and federal and international targets. Actions and targets will be recommended that support social equity and community engagement.
3. Will provide a clear set of actions founded in science and community input on how to move forward as a community on the climate emergency declaration.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Sustainability	\$150,000	0	0	0	0	0	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

The implementation of the Climate Emergency Action Plan has been identified through two capital projects, PW-23-02 – Climate Emergency Action Plan Implementation (2024) and PW-23-03- Climate Emergency Action Plan Implementation (Future). These projects currently have an annual budget associated with them that will serve as a placeholder for future implementation projects. As the Climate Emergency Action Plan is finalized, the operational impacts will become more clear. Administration will then return to Council with the recommendations and an updated budget request.

END

## Project Rationale:

### STRATEGIC ALIGNMENT:

The Town of Canmore's (the Town) Council has set some ambitious strategic priorities that focus on Canmore taking bold action to address its impact on the environment and climate. Town Council in 2019 also declared a Climate Emergency, showcasing that the Town takes climate change and climate action seriously. It is this passion for environmental leadership and desire for bold action that requires clear direction founded in the most recent climate and environmental science.

### CURRENT PLANS ARE OUT OF DATE:

The Town's broad environmental governing document, the Environmental Sustainability Action Plan (ESAP), was developed in 2010 and requires updating. The Town also has two other climate change specific guiding documents which require updating. The Climate Change Adaptation Background and Resilience report was developed in 2016 and expired in 2021. The Climate Action Plan was developed in 2018 with a relatively small budget and, although it provides a good laundry list of actions the Town can take, does not set a clear roadmap of how we can meet our emission reduction targets. The emission reduction targets set in this plan are also no longer in line with current scientific consensus, or Federal and International targets.

### DOCUMENT CONSOLIDATION:

Moving forward, Administration will bring these three documents into one overarching Climate Emergency Action Plan. This plan would address climate change mitigation, adaptation and environmental sustainability actions with the ultimate goal of lowering Canmore's impact on the environment, meeting updated emission reduction targets, and preparing the community for a changing climate. This updated Action Plan will outline a roadmap of actions that are explored and prioritized based on social equity, economic and circular economy lenses. This new document will update the Town's emission reduction targets, set a carbon budget, and provide clear direction to the Town and community on how to effectively manage environmental and climate impacts.

### PUBLIC INPUT AND EQUITY CONSIDERATIONS NEEDED:

The development of an updated environmental guiding document for the Town should be done in consultation with the community. While climate change will impact us all, it more heavily impacts marginalized communities and groups. Therefore, any plan update will have a strong social equity focus to ensure the voice of the community is reflected in the plan.

The updated plan will contain a review of the Town's current plans, programs and overall GHG emissions. This information, along with an analysis of regional climate projections, will ensure that all recommendations/action items that come out of the Climate Emergency Action Plan will be based in science and serve the community.

END

## Options Considered:

The Town could continue to operate under its current, out-dated plans. All future actions are completed on an ad-hoc basis as staff make efforts towards achieving the Town's emission reduction targets. These current targets are not aligned with other levels of government and scientific consensus. The current plans and actions do not take into consideration the social equity impacts of climate change and the actions associated with mitigation and adaptation.

END



# Climate Emergency Action Plan - Implement 2024

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	PW Admin / Sustainability
Questica Reference:	PW-23-02

<b>Budget:</b>	\$50,000
Project Type:	Other
Priority:	B

## Project Description:

Budget is requested to ensure the implementation of some of the actions identified for 2024 from the updated Climate Emergency Action Plan (PW-23-01) can be brought forward and completed.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Sustainability	0	\$50,000	0	0	0	0	\$50,000
<b>Total</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

## Operating Budget Impact:

As the Climate Emergency Action Plan is finalized, the operational impact details will become more clear.

END



# Climate Emergency Action Plan - Implement 2024

Project Summary

Project Number

## Project Rationale:

Based on the updated Climate Emergency Action Plan (PW-23-01), the Town will be required to complete a series of actions over the next 10 years. These actions will help to achieve the interim emission reduction targets and put the Town on track to achieving its future reduction targets. This funding will allow Administration to move forward with the recommended actions in a timely manner.

END

## Options Considered:

The Town may choose to not use a place holder for funding, and each recommended project can be brought forward as a separate budget request during future budget processes. This will result in a delay in Climate Emergency Action Plan actions being implemented.

END



# Light Fleet Replacements (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$120,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-23-08	Priority:	B

### Project Description:

The project is to replace one pick up truck and one admin vehicle for a budget of \$120,000. The light fleet replacements are eligible per the Vehicle Replacement Policy. Incorporates consideration for electric vehicle suitability and associated charging infrastructure into decision making. Equipment is replaced with suitable, and similar equipment.

F-73 - replace 2013 Chevrolet Silverado (Streets & Roads truck) with a suitable unit and associated attached equipment, racks, etc. = \$70,000  
 F-75 - replace 2014 Chevrolet Trax (admin vehicle) with electric vehicle and charger = \$50,000

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$50,000	0	0	0	0	0	\$50,000
MSI Capital	\$70,000	0	0	0	0	0	\$70,000
<b>Total</b>	<b>\$120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$120,000</b>

### Operating Budget Impact:

F-073 - Replacement equipment therefore no impact  
 F-075 - Operational budget impact to purchase electric vehicles includes a \$2,000 reduction in fuel and and a \$500 reduction in maintenance costs resulting in an overall reduction of \$2,500 in 2023.

END

## Project Rationale:

Equipment qualifies per the Vehicle Replacement Policy based on Age and Mechanical condition. Maintain fleet efficiency and standardization.

Council commitment to the Climate Action Plan (2018) - The Climate Action Plan outlines targets and strategies for reducing greenhouse gas emissions within the community. A commitment to exploring electric vehicle options for future TOC fleet replacements is consistent with the Electric Vehicle Fleet Feasibility Study (EVFFS) presented during Committee of the Whole on October 20, 2020.

Available funding for EV purchases - Provincial and federal rebates may be available to support purchases of EVs and charging stations by municipalities. EVs are best suited for administrative vehicle replacements at this time.

END

## Options Considered:

Keep equipment:

- Increases annual repair and maintenance
- Constrains mechanic operating capacity

Electric Vehicles:

- Limited suitable options to replace the pick up with an EV given the operating environments

END





# Fire/Rescue 3/4 Tonne Replacement F-70 (2023)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$100,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-23-19	Priority:	B

## Project Description:

The project is to replace the 3/4 tonne truck (F-70) and associated equipment (lighting, etc.) used by Fire/Rescue to haul trailers, boats and rescue gear. Equipment is to be replaced with suitable and similar equipment.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$100,000	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

## Operating Budget Impact:

Replacement equipment therefore no operational impact.

END

## Project Rationale:

- Equipment is an important piece of the Fire/Rescue response and training fleet
- Equipment reliability and operating efficiency is decreasing
- Equipment qualifies per the Vehicle Replacement Policy based on Age and Mechanical condition.
- Maintains fleet efficiency and standardization
- Provides an opportunity to replace with equipment that is best suited to evolving tasks

END

## Options Considered:

- Keep equipment:
- Increases annual repair and maintenance
  - Constrains mechanic operating capacity

END



# Heliport Landing Pad Surface Replacement

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Streets & Roads
Questica Reference:	SR-19-08

<b>Budget:</b>	\$65,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

Project is to replace the Town of Canmore owned Heliport landing pad in 2023. The existing asphalt pad is beyond its useful life and deteriorating. At this time, it is unknown if the existing sub base was damaged in 2013 flooding - the sub base will need to be exposed to determine if a full rebuild is required.

In 2018 the pad was treated with spray patching to extend useful life by 4 years.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	\$65,000	0	0	0	0	0	\$65,000
<b>Total</b>	<b>\$65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$65,000</b>

## Operating Budget Impact:

Minimal impact. Some message painting required every two years.

END

## Project Rationale:

Asset is deteriorating, if not replaced it will become unusable.

This landing pad is the only public pad at the heliport, all others belong to the current lease holder.

END

## Options Considered:

1. Proceed as proposed.
2. Defer. Not recommended. 2018 patching improvements were only intended to extend useful life until 2022.

END



# Human-Wildlife Coexistence Strategy & Action Plan

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$60,000
Department:	PW Admin / Sustainability	Project Type:	Consulting
Questica Reference:	PW-23-04	Priority:	B

## Project Description:

Budget is requested for consulting services to complete the development of a Town of Canmore specific Human Wildlife Coexistence Strategy and Action Plan. The funding will support the development of a new 10 year guiding document and will :

1. Create a series of action and an implementation plan for human-wildlife coexistence
2. Will build off of the recommendations from the Human-Wildlife Coexistence Roundtable
3. Will help guide Administration through management and enforcement approaches.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$60,000	0	0	0	0	0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$60,000</b>

## Operating Budget Impact:

The operational impacts of this project are unknown, however, it will be expected that an ongoing operational budget with some larger capital budget requests may be required to support the direction from this strategy and action plan.

END

## Project Rationale:

### STRATEGIC ALIGNMENT:

Town Council has set some ambitious strategic priorities that focus on Canmore taking bold action to address its impact on the environment and climate. More specifically, Council wants to see wildlife encounters with Canmore's urban footprint reduced and that unauthorized human use in wildlife corridors similarly reduced.

### PROGRESSION FROM ROUNDTABLE RECOMMENDATIONS:

The Town has collaborated regionally over the past several years on a variety of initiatives stemming from the Human-Wildlife Coexistence Roundtable. However, the recommendations from this group serve as a starting point for actions the Town can take and are not prioritized by actions that will have the most impact for dollar invested. This Roundtable has also had limited interaction and engagement over the past several years, as a result of the COVID-19 Pandemic, leaving a gap and lack of guidance for wildlife management and coexistence within Canmore.

### TOWN SPECIFIC STANCE ON WILDIFE AND CLEAR DIRECTION NEEDED:

In order to support conservation efforts, planning, enforcement and public education the Town would benefit from clear direction and a prioritized set of actions that the Town can take to address the concerns of the community and the protection and safety of both wildlife and the public. It is expected that consultation and conversation will take place with the Technical Working Group and community in the development of this plan.

### COLLABORATION OPPORTUNITIES:

Through the development of this capital project submission, it was discovered that Yellowstone to Yukon is currently working on a regional review of the recommendations from the Human-Wildlife Coexistence Roundtable. They will be determining which actions still need to be implemented, the steps for implementation, the anticipated costs and timeline for the various actions. The Town intends to work closely with Y2Y as they move through this process and this project will build off those results and create a Town of Canmore specific 10 year action plan that will be aligned regionally.

END

## Options Considered:

Council could choose to operate under the existing approach, with future actions on an ad hoc basis.

END



# Human-Wildlife Coexistence - Implement 2024

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$100,000
Department:	PW Admin / Sustainability	Project Type:	Other
Questica Reference:	PW-23-05	Priority:	B

## Project Description:

Budget is requested to ensure the implementation of some of the actions identified for 2024 from the Human Wildlife Coexistence Strategy and Action Plan (PW-23-04) can be brought forward and completed without delay.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$100,000	0	0	0	0	\$100,000
<b>Total</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

## Operating Budget Impact:

As the Human Wildlife Coexistence Strategy and Action Plan is finalized, the operational impacts details will become more clear.

END



# Human-Wildlife Coexistence - Implement 2024

Project Summary

Project Number

## Project Rationale:

This request will serve as a placeholder to showcase that from the Human Wildlife Coexistence Strategy and Action Plan (PW-23-04), the Town will be required to complete a series of actions over the next 10 years to achieve goals and action identified in the Strategy and Action Plan. This funding will allow Administration to move forward with the recommended actions in a timely manner.

END

## Options Considered:

The Town may choose to not use a place holder for funding, and each recommended project can be brought forward as a separate budget request during future budget processes.

END





# Parks RTV Replacement (2023)

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$55,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-23-02	Priority:	B

### Project Description:

The project would replace a utility tractor and necessary attachments in 2023 for \$55,000. Incorporates electric vehicle availability and suitability, and associated charging infrastructure into decision making. Equipment is replaced with suitable, and similar equipment.

F-82 - 2015 Kubota RTV utility tractor with similar equipment = \$55,000

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	\$55,000	0	0	0	0	0	\$55,000
<b>Total</b>	<b>\$55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$55,000</b>

### Operating Budget Impact:

Replacement equipment therefore no operational impact.

END

### Project Rationale:

Equipment qualifies per the Vehicle Replacement Policy

Maintains fleet efficiency and standardization

Provides an opportunity to replace with equipment that is best suited to evolving tasks

END

### Options Considered:

Keep equipment:

- Current equipment is in need of major repair to keep operational (approximately 15K)
- Increases annual repair and maintenance
- Constrains mechanic operating capacity

END



# artsPlace EV Charger Upgrade

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Streets & Roads
Questica Reference:	SR-23-01

<b>Budget:</b>	\$15,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

The project is to upgrade the current free electric vehicle charger in front of artsPlace to a paid charger, which will provide the Town with ongoing revenue to recover the electricity costs from the current charging station.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	\$15,000	0	0	0	0	0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$15,000</b>

## Operating Budget Impact:

Adds \$125 to the operating budget for repair and maintenance and subscriptions. Add \$250 to operating budget for snow and ice control

The Public Works (Streets and Roads) department will have to maintain the EV chargers, including snow and ice clearing, line painting and maintenance of the parking stalls, and being the point of contact for the charger provider in case of equipment failure. The Town would also need to pay for the electricity required for the charging, however, as these will be user-pay chargers, the revenue from users will offset this cost.

Operating impacts are captured in the operating budget.

END

## Project Rationale:

Operational cost recovery plus revenue generation from a public electric vehicle charging station.

The electric vehicle charger at artsPlace was given to the Town of Canmore by the Sun Country Highway initiative in 2016. The intention of the Sun Country Highway initiative was to support the emerging EV market by helping to increase locations for EV drivers to charge along common travel routes. The Town supported the installation of a charger at this location because the transition of resident and visitor travel from internal combustion vehicles to EVs reduces local air pollution and greenhouse gas emissions. While the charger was free of cost to the Town, the Town is responsible for ongoing maintenance and electricity costs. As EVs are becoming more common, usage of this charger and resulting electricity costs are increasing (\$1,023 in 2021 compared to \$77 in 2017). Electricity costs are reaching the point where it is worthwhile to invest in the capital cost to upgrade to a paid charger.

END

## Options Considered:

Option 1: In an effort to recover the cost of electricity from usage of the current EV charging station, an update EV charging station will be installed that requires payment to use.

Option 2: Continue to operate the current, free charging station and pay for the electricity consumption.

END



# Utility Tractor Replacement F-79

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$280,000
Department:	Fleet Services	Project Type:	Asset Replacement
Questica Reference:	SR-22-08	Priority:	B

## Project Description:

The project would replace a utility tractor and necessary attachments in 2023. Incorporates electric vehicle availability and suitability, and associated charging infrastructure into decision making. Equipment is replaced with suitable, and similar equipment.

F-79 - 2015 Wille 365 utility tractor (PW) with similar equipment = \$280,000  
 END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
MSI Capital	0	\$280,000	0	0	0	0	\$280,000
<b>Total</b>	<b>0</b>	<b>\$280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$280,000</b>

## Operating Budget Impact:

Replacement equipment therefore no operational impact.  
 END

## Project Rationale:

- Equipment qualifies per the VR Policy based on Age and Mechanical condition.
  - Maintains fleet efficiency and standardization
  - Provides an opportunity to replace with equipment that is best suited to evolving tasks
  - Replacement anticipate increasing need to service a dynamic active transportation network
- END

## Options Considered:

- Keep equipment:
- Increases annual R/M
  - Constrains mechanic operating capacity

END



# EV Charger Install Town Facilities

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	PW Admin / Sustainability
Questica Reference:	SR-23-04

<b>Budget:</b>	\$40,000
Project Type:	New Infrastructure
Priority:	B

### Project Description:

The project is to install two electric vehicle (EV) chargers at Elevation Place (EP) and two EV chargers at the Canmore Recreation Centre (CRC) for use by the general public.

Capital budget is requested for the installation of electric vehicle (EV) chargers at Elevation Place and the Canmore Recreation Centre in 2024. The proposed budget (\$40,000) is for a total of four Level 2 (240 V) chargers (two at each location) and the installation cost. These would be user-pay chargers and provide the Town with ongoing revenue to help offset costs. There may also be potential rebates for the capital cost of these chargers. The Municipal Climate Change Action Centre currently has a funding program covering up to 46% of costs and the federal government has a significant funding commitment for EV infrastructure. Whether these funding programs will still be available in 2024, however, is unknown.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$40,000	0	0	0	0	\$40,000
<b>Total</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$40,000</b>

### Operating Budget Impact:

Adds \$500 to the 520 operating budget for R/M, and subscriptions. Add \$1,000 to 530 operating budget for SNIC

The Public Works (Streets and Roads) department will have to maintain the EV chargers, including snow and ice clearing, line painting and maintenance of the parking stalls, and being the point of contact for the charger provider in case of equipment failure. The Town would also need to pay for the electricity required for the charging, however, as these will be user-pay chargers, the revenue from users will offset this cost.

END

## Project Rationale:

Expanding public electric vehicle charging capability within the Town of Canmore.

An EV charging strategy will be developed over Q4 of 2022 and Q1 of 2023. While the main focus will be on how to best enable/encourage 'at home' charging, it is anticipated that some publicly accessible chargers will be required to provide options for residents, particularly those in multifamily buildings, without access to charging. The 2018 Climate Action Plan includes an action to "support the buildout of EV infrastructure throughout the community". The federal government is targeting EVs to represent 100% of sales by 2035. A 2021 KPMG survey indicated that 68 percent of Canadians who plan to buy a new vehicle within the next five years are likely to buy an EV, however, access to charging is one of the major barriers for EV purchase.

Installing EV Chargers at locations where community members and visitors gather, such as the Canmore Recreation Centre and Elevation Place, not only allows for a place for the driver of the vehicle to charge while they attend events at these facilities, it may also encourage visitors and residents to spend time at facilities they may not normally visit.

END

## Options Considered:

Not installing EV chargers at public facilities and waiting for the private sector gas stations and public parking lot owners to install EV charging for residents and visitors.

END





# Parks Equipment Lifecycle 2024

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$31,000
Department:	Parks	Project Type:	Asset Replacement
Questica Reference:	PAR-23-14	Priority:	B

## Project Description:

The lifecycle replacement of Parks equipment as they are deemed required to be replaced. In 2024 this includes the following items:

Unit 121: Rototiller - 2019  
 Unit 115: Ride on mower (T series) - 2017  
 Unit 116: Ride on mower (GR series) - 2017

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Asset Rehab - Replacement	0	\$21,000	0	0	0	0	\$21,000
Operating (Capital)	0	\$10,000	0	0	0	0	\$10,000
<b>Total</b>	<b>0</b>	<b>\$31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$31,000</b>

## Operating Budget Impact:

None as this is replacement equipment and costs are already in the current budget.

END

## Project Rationale:

1. Repair & Maintenance Costs: R&M costs are tracked on each piece of equipment and this data is used to evaluate its condition and replacement schedule.
2. Service Expectation: Equipment reliability decreases with age. Down time is minimized if an appropriate lifecycle schedule is in place. Reliable equipment allows staff to maintain green spaces to community expectations.
3. Tangible Capital Assets: TCA has a recommended lifecycle schedule between 8-10 years. This value may differ for different types of equipment such as rototiller that typically lasts 4-6 years.

END

## Options Considered:

The items scheduled for replacement between 2022 - 2027 will be re-evaluated yearly and brought forward or pushed back depending on their usage and condition.

END

<b>Budget Year:</b>	2023
Department:	PW Admin / Sustainability
Questica Reference:	PW-23-08

<b>Budget:</b>	\$25,000
Project Type:	Consulting
Priority:	B

## Project Description:

This project build off of the Waste Characterization Study proposed in Solid Waste Services, and will likely be done in collaboration with the Bow Valley Waste Management Commission. Funding is requested for consulting/facilitation services to:

- review and prioritize recommended approaches to managing Construction, Renovation and Demolition (CRD) waste,
- help facilitate a regional approach with neighbouring municipalities,
- conduct a series of stakeholder engagement sessions, and
- help develop the policy/bylaw/program/strategy to encourage and/or regulate the disposal of CRD waste in Canmore and, ideally, the entire Bow Valley region.

This project was identified in the Climate Action Plan.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Operating (Capital)	0	\$25,000	0	0	0	0	\$25,000
<b>Total</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$25,000</b>

## Operating Budget Impact:

Through the development on the Study and Plan, there may be some operational impact required for internal consultation, however, no direct financial impact is expected for the operating budget. If any further actions are identified through this Study and Plan, they will be brought forward for consideration in future budget cycles.

END

## Project Rationale:

### WASTE CHARACTERIZATION STUDY (Proposed as a separate project in Solid Waste Services):

In 2023, Solid Waste Services will complete a waste characterization study that will evaluate the effectiveness of the current waste management program, as well as give Administration and the public a good understanding of the town's waste profile and where advances could be made to reduce the amount of waste being sent to landfill. This waste characterization study will provide Administration with a good understanding of the CRD waste within the town. The Town will also engage the University of Alberta to complete a research project on effective CRD waste diversion programs across Canada and come up with recommended approaches, based on best practices, for the Town to explore further.

### REGIONAL APPROACH TO CRD WASTE:

The Town intends to partner with the Bow Valley Waste Management Commission to contract consultant/facilitation services to take the recommendations from the waste characterization study and work with stakeholders to develop a strategy/action plan to move forward on.

### WASTE REDUCTION EFFORT:

This is a priority for the Town because CRD waste and food waste are the two largest segments of Canmore's landfilled material. Due to the bulky nature of CRD waste, and the amount of landfill space required for its disposal, any reduction, recycling, and reuse will help extend the life of the Francis Cooke Landfill. Diverting CRD waste from the landfill will also reduce greenhouse gas emissions and the 2018 Climate Action Plan includes a recommended action to "update policies and procedures related to construction, demolition, and renovation waste to encourage reuse and recycling". The 2010 Environmental Sustainability Action Plan contains targets to reduce per capita CRD waste landfilled at Francis Cooke by half by 2035, compared to 2008 levels.

END

## Options Considered:

Option 1: The Town partners with the Bow Valley Waste Management Commission, Town of Banff and Municipal District of Bighorn to cost share for this work and to develop a regional strategy and policy/regulatory approach to CRD waste diversion.

Option 2: The Town funds a Town specific Construction Renovation and Demolition Waste Study and Plan (not recommended)

Option 3: The Town continues to operate its waste management program without the inclusion of CRD waste diversion targets and strategies. Management of CRD waste will be on an ad-hoc basis without engagement with neighbouring municipalities, the community, and commercial sector (not recommended)

END



# Jumping Platform - Quarry Lake

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	PW Admin / Sustainability
Questica Reference:	PW-23-15

<b>Budget:</b>	\$200,000
Project Type:	New Equipment
Priority:	D

## Project Description:

Project would finalize design and install a jumping platform at the west side of Quarry Lake.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Unfunded Capital	\$200,000	0	0	0	0	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

Operational impact is \$6,200 - \$5,200 for annual certified inspection and \$1,000 for weekly staff inspections and repair and maintenance.

END

## Project Rationale:

Risk Management: The Alberta Life Saving Society were involved in the developing the specifications on the jumping platform to ensure users jumping into the lake were not at risk of hitting the shoreline or the lake bottom. This risk will continue to be mitigated by warning signs until the platform is in place.

Bank Erosion: Users jumping into Quarry Lake are scrambling up the bank and eroding the shoreline, getting closer each year to the trail. If left unchanged, the shoreline will continue eroding and require the trail to be shifted.

Community expectation: The jumping platform was included with the 2021 Quarry Lake upgrade design and presented to the public. Unfortunately due to inflation this component was removed from the scope, however the public is still expecting the platform.

END

## Options Considered:

No options were considered.

END



# Parks Washroom - Fitzgerald Rise Playground

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Parks
Questica Reference:	PAR-23-11

<b>Budget:</b>	\$230,000
Project Type:	New Infrastructure
Priority:	D

## Project Description:

Supply and install a new parks vault washroom at the Fitzgerald Rise Playground / trail crossing area.

END.

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Unfunded	0	\$230,000	0	0	0	0	\$230,000
<b>Total</b>	<b>0</b>	<b>\$230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$230,000</b>

## Operating Budget Impact:

Full time / Seasonal staff time (198hrs),  
 Fleet rental, 198hrs (2 months @ \$1,100 per month),  
 Supplies \$700  
 Contracted pumping (\$2400)

END.



# Parks Washroom - Fitzgerald Rise Playground

Project Summary

Project Number

## Project Rationale:

The Town has a vault washroom at the Three Sisters Dry Pond and the next closest one is located at West Canmore Park / Mountain Shadows. The distance between these two locations via the trail system is 6.1km. The Parks department has received multiple requests to install a vault unit along that span of the trail system. The trail crossing on Fitzgerald Rise is 4km from West Canmore park and 2.1km from the Dry Pond location, and it is the only Town lands available on the trail system route that could support washroom facilities.

The location is easily serviced as its adjacent to the roadway for year round access.

END.

## Options Considered:





# Dog Park - Spring Creek

## Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Parks
Questica Reference:	PAR-22-03

<b>Budget:</b>	\$120,000
Project Type:	New Infrastructure
Priority:	D

### Project Description:

Install a new off leash dog park in the Spring Creek area by the CP rail tracks. This project includes project management assistance, document procurement and consultation support.

END.

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Unfunded Capital	0	\$120,000	0	0	0	0	\$120,000
<b>Total</b>	<b>0</b>	<b>\$120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$120,000</b>

### Operating Budget Impact:

Parks FTE - 24hrs year  
 Parks Fleet vehicle 24hrs year  
 Parks Contracted R&M fences / gates - \$800 per year per location  
 Parks Supplies R&M - \$250 per year per location  
 SWS Supplies Dog bags - \$600 per year  
 SWS FTE - Empty garbage and stock dog bag dispenser ( .5 x 2/wk x 52 wks yer = 52hrs/yr.  
 SWS Fleet vehicle = 52hrs year.  
 S&R Fuel \$250

END

### Project Rationale:

A new dog park in the Spring Creek area, close to the downtown core and South Canmore is important. Currently dog owners living in these high density areas must drive to an off leash dog park.

Wildlife Conflict: The Coexisting with Wildlife and Human Use Management Review reports, along with Alberta Environment and Parks have indicated that off leash dogs continue to be an issue in non-off leash areas in particular wildlife corridors and habitat patches. The Human Use Management Review identified a need to "investigate the need and feasibility of additional opportunities for dog owners, e.g. more dog parks".

END

### Options Considered:

Option 1. Install a new dog park as proposed

Option 2. Do nothing. This will continue to put pressure on existing off leash parks, concerns with dogs off leash outside designated areas and the requirement for many dog owners to drive to walk their dog off leash.

END



# Container Replacement 2023

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$150,000
Department:	SWS - Recycling	Project Type:	Asset Replacement
Questica Reference:	SWS-22-04	Priority:	A

### Project Description:

Purchase 8-10 replacement recycling/waste containers.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$37,500	0	0	0	0	0	\$37,500
SWS Recycling Reserve	\$112,500	0	0	0	0	0	\$112,500
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

### Operating Budget Impact:

Contracted crane time to install the containers of \$1000. This is already accounted for in operating budgets.

END

## Project Rationale:

There are recycling and waste containers that are over 20 years old. Some of them are beginning to wear out and break.

END

## Options Considered:

None.

End



# Container Replacement 2024

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$150,000
Department:	SWS - Collection/Disposal	Project Type:	Asset Replacement
Questica Reference:	SWS-23-03	Priority:	A

### Project Description:

Purchase 8-10 replacement recycling/waste containers.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	0	\$37,500	0	0	0	0	\$37,500
SWS Recycling Reserve	0	\$112,500	0	0	0	0	\$112,500
<b>Total</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

### Operating Budget Impact:

Contracted crane time to install the containers of \$1000. This is already accounted for in operating budgets.

END

## Project Rationale:

There are recycling and waste containers that are over 20 years old. Some of them are beginning to wear out and break.

END

## Options Considered:

None

END



# Large Item Clean Up Collection Vehicle - New

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$100,000
Department:	SWS - Recycling	Project Type:	New Equipment
Questica Reference:	SWS-23-01	Priority:	A

## Project Description:

Purchase a second large item clean up collection vehicle. This would be a 1 tonne chassis with a landscape body and a power tailgate. It would also include a snow plow kit.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$100,000	0	0	0	0	0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

## Operating Budget Impact:

Fuel and repair and maintenance. These costs have been considered in the operating budget.

END



# Large Item Clean Up Collection Vehicle - New

Project Summary

Project Number

## Project Rationale:

There is currently 1 collection vehicle for the large item clean up program. There is not an appropriate back up vehicle.

Since the program was enhanced in 2015, subscription has steadily increased. In 2015 there were 950 registered pick ups. In 2021 there were 1623 registered pick ups. In addition, there are daily unscheduled pick ups from the recycling and waste containers throughout Town.

Fortunately, the current vehicle has been reliable and required minimal maintenance. The current vehicle is in good repair, but is now 7 years old and is used at least 300 days a year. The need for a back up vehicle was highlight this year when the vehicle was out of service for a week. The maintenance was scheduled, so no pick ups were schedule during this week. The unscheduled pick ups by containers did not happen and this became a problem in a matter of days.

The additional vehicle would allow the program to be maintained 365 days a year.

END

## Options Considered:

None

END





# Scale Walking Platform

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$50,000
Department:	SWS - Recycling	Project Type:	Health & Safety
Questica Reference:	SWS-23-02	Priority:	A

### Project Description:

This project is for the design and build/install of a walking platform and stairs for the truck scale for the Waste Management Centre.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$25,000	0	0	0	0	0	\$25,000
SWS Recycling Reserve	\$25,000	0	0	0	0	0	\$25,000
<b>Total</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,000</b>

### Operating Budget Impact:

Minimal - snow will need to cleared from the walking platform.

END

### Project Rationale:

When a tractor trailer or large truck is on the scale the drivers are unable to safely exit their vehicles. These vehicles take up 90% of the width of the scale. The scale is elevated about 1 metre above the ground. When drivers exit the vehicle they must shuffle along the edge of the scale to the up ramp or hop down. The scale is used year round and the risk increases in the winter months.

END

### Options Considered:

None.

END



# Pedestrian Container Replacement 2023

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-21-05

<b>Budget:</b>	\$150,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

Replace pedestrian waste and recycling containers.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$75,000	0	0	0	0	0	\$75,000
SWS Recycling Reserve	\$75,000	0	0	0	0	0	\$75,000
<b>Total</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

There will be about 80hrs need to swap out the containers if this work is not contracted.

END



# Pedestrian Container Replacement 2023

Project Summary

Project Number

## Project Rationale:

Replace aging assets. Also the current containers design has caused some worker injuries. The new container design removes the hazard.

END

## Options Considered:

None.

END



# Pedestrian Container Replacement 2024

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	SWS - Collection/Disposal
Questica Reference:	SWS-23-04

<b>Budget:</b>	\$150,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

Replace pedestrian waste and recycling containers.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	0	\$75,000	0	0	0	0	\$75,000
SWS Recycling Reserve	0	\$75,000	0	0	0	0	\$75,000
<b>Total</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>

## Operating Budget Impact:

There will be about 80hrs need to swap out the containers if this work is not contracted.

END



# Pedestrian Container Replacement 2024

Project Summary

Project Number

## Project Rationale:

Replace aging assets. Also the current containers design has caused some worker injuries. The new container design removes the hazard.

END

## Options Considered:

None.

END



# Boulder Crescent Depot Redevelopment Design

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	SWS - Recycling
Questica Reference:	SWS-19-07

<b>Budget:</b>	\$80,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

Reconfigure and improve the Recycling Depot at 115 Boulder Crescent.  
 Design 2023 - This design work will inform the construction budget.  
 Construction 2025.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$24,000	0	0	0	0	0	\$24,000
SWS Recycling Reserve	\$56,000	0	0	0	0	0	\$56,000
<b>Total</b>	<b>\$80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$80,000</b>

## Operating Budget Impact:

The Recycling Depot would be closed for a period of time during construction.

END

## Project Rationale:

The Recycling Depot at 115 Boulder Crescent is very popular and can be a busy and congested site. In 2014 some initial design work was completed, but then the site was repurposed to house Roam transit, so all work was stopped. The site can only comfortably accommodate 5-6 vehicles and regularly there are over 10 vehicles using the site. The traffic flow is awkward with vehicles having to back up to exit the site. and the surface condition is very uneven (it is a mix of asphalt, recycled asphalt and gravel). Also, operations vehicle need to access the site adding to the congestion. At times, the SWS has had to temporarily limit access to the site to allow vehicles to clear out.

This project would look to improve traffic flow and safety and find a way to allow operations to service the site without driving into the public area.

END

## Options Considered:

- 1) Limit the scope of the improvements. This could include:
  - a) not expanding the public side. Not recommended as the primary concern is the congestion.
  - b) not improving the surface. This could be considered.

END





# Waste Characterization Study

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$100,000
Department:	SWS - Recycling	Project Type:	Studies
Questica Reference:	SWS-19-06	Priority:	B

### Project Description:

This study would help to evaluate the performance of Beyond Curbside recycling program and the food waste collection program.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	\$50,000	0	0	0	0	0	\$50,000
SWS Recycling Reserve	\$50,000	0	0	0	0	0	\$50,000
<b>Total</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,000</b>

### Operating Budget Impact:

Administration for procuring a consultant and time spent overseeing the project.  
 Minimal time spent collecting waste for the study.

End



# Waste Characterization Study

Project Summary

Project Number

## Project Rationale:

The last waste characterization occurred in 2016. At this time the Beyond Curbside recycling program had been in place for 3 years, but there was no food waste program. Since 2016 there has been effort put towards promotion and education around recycling and a food waste collection program has been implemented. The purpose of the study is to find out if either of these initiatives have changed what is being throw into the garbage by residents.

In 2024, Administration plans to tackle construction and renovation waste as a separate project. We are not meeting the 2020 ESAP goal for dry waste to landfill. This is mainly made up of construction and renovation waste. By having a characterization study completed on this waste stream knowledge will be gained on what materials should be focused on for diversion strategies.

END

## Options Considered:

None

END



# 3 Tonne Collection Vehicle Replacement

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$350,000
Department:	SWS - Collection/Disposal	Project Type:	Asset Replacement
Questica Reference:	SWS-22-06	Priority:	B

## Project Description:

Purchase of 3 tonne collection vehicle.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
SWS Collection Reserve	0	\$175,000	0	0	0	0	\$175,000
SWS Recycling Reserve	0	\$175,000	0	0	0	0	\$175,000
<b>Total</b>	<b>0</b>	<b>\$350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$350,000</b>

## Operating Budget Impact:

END

## Project Rationale:

Replacing existing collection vehicle. The vehicles are run 7 days a week, 364 days a year and are subject to harsh conditions. The collection vehicles wear out.

END

## Options Considered:

- 1) purchase a replacement vehicle.
- 2) Delay purchase (not recommended). There will be an increase in repair and maintenance and the safety of the vehicle collection equipment becomes an issue as the metal fatigues. We have had the collection bodies punctured on older vehicles.

END



# WWTP - UV Disinfection System Lifecycle

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$700,000
Department:	Utility - Waste Water	Project Type:	Asset Replacement
Questica Reference:	UTI-23-02	Priority:	A

## Project Description:

The project is intended to replace the current UV disinfection system. There are 3 UV channels and only two are in use with UV bulb systems. The third empty channel was intended to address growth / increased capacity. This project will add two new, replacement UV bulb systems - one into channel 2 and one into channel 3, leaving channel 1 with the better of the two existing UV bulb systems:

Current Set Up:  
 Channel 1 - UV Bulbs (old)  
 Channel 2 - UV Bulbs (old)  
 Channel 3 - Empty

Proposed Set Up:  
 Channel 1 - UV Bulbs (Old)  
 Channel 2 - UV Bulbs (New)  
 Channel 3 - UV Bulbs (New)

The intent is to operate the existing UV bulb system in channel 1 to failure and replace it at a future point in time (2028) when growth requires the third and final channel. To clarify this project is being treated as an asset replacement (despite utilizing the vacant, third and final channel) and the 2028 project is continued to be categorized as growth driven and offsite eligible.  
 END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	\$700,000	0	0	0	0	0	\$700,000
<b>Total</b>	<b>\$700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$700,000</b>

## Operating Budget Impact:

No operational impact.  
 END



# WWTP - UV Disinfection System Lifecycle

Project Summary

Project Number

## Project Rationale:

The UV disinfection system is critical to meeting limits set out in the Approval to Operate. The current system is 25 years old (original from the 1997 plant commissioning) and the components and controls are no longer available or supported by the supplier.  
END

## Options Considered:

No options considered.  
END



# Water Treatment Plant 2 - Replacement and Capacity Upgrade - Construction

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Utility - Water
Questica Reference:	UTI-19-25

<b>Budget:</b>	\$20,000,000
Project Type:	Growth
Priority:	B

## Project Description:

The project is to replace Pumphouse 2 (PH2) and decommission the current facility. The new facility will have 3 direct filtration trains with a total capacity of 170 L/s installed. Auxiliary systems will include raw water intake upgrades, chemical injection system, backwash pumps and blowers, electrical and control systems.

### Project History:

The original project identified in previous Utility Master Plans (UMP) was to add capacity treatment to the existing facility. It was also decided to add an air scouring upgrade, inline booster pumps upgrade and new raw water intake at the same time. A second phase was also identified that would upgrade the distribution pumps. However, as the design phase progressed it was determined that the most economical and practical approach would be to completely replace the pumphouse and locate it on top of the new clear well (2018). This approach will replace the following projects:

PH2 - Raw Water Intake

PH2 - Distribution

PH2 - Treatment Phase 2 - add 4th direct filtration train (no longer required due to conditions within commercial agreement with TransAlta regarding withdraw limit)

This revised approach also changes the funding split with the development industry. The new water treatment plant will double the production (up to 170 L/s) so the Town will fund 50% of the new project and the remaining costs will be assigned to the Offsite Levy Model.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
(AMWWP) Water/Wastewater Partnership	\$3,687,170	0	0	0	0	0	\$3,687,170
Debenture	\$14,132,830	0	0	0	0	0	\$14,132,830
Offsite Levy Reserve	\$680,000	0	0	0	0	0	\$680,000
Water Utility Reserve	\$1,500,000	0	0	0	0	0	\$1,500,000
<b>Total</b>	<b>\$20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,000,000</b>

## Operating Budget Impact:

Operational impacts to be determined and will include additional power and chemicals (Chlorine).

END

**Project Rationale:**

Growth:

The new Water Treatment Plant 2 will double its capacity to 170 L/s to support water demand to full buildout.

Lifecycle:

The current facility is 40 years old and requires significant investment in both the equipment and building itself - expansion of the facility was required in 2018 but was not completed. It was decided during the design phase for the expansion that it would be more prudent to construct a new treatment plant and decommission the existing facility.

END

**Options Considered:**

Option 1: (Recommended) Complete project as scoped within Project Rationale as it was originally suggested for a 2018 start.

Option 2: Upsize Pumphouse 1. An analysis was completed to consider upsizing PH1 however due to water licensing and long term water security make upgrading PH2 the most feasible option. In addition, treating water at PH2 saves energy for water distribution due to its higher elevation.

END





# BVT Wastewater Upgrade - Phase 2

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$3,100,000
Department:	Utility - Waste Water	Project Type:	Growth
Questica Reference:	UTI-23-04	Priority:	B

## Project Description:

The project is to complete the remainder of the wastewater upgrade not completed as part of TIP20. The project is to upgrade the wastewater mains along Bow Valley Trail and 2nd Avenue, per the 2016 Utility Master Plan update.

Location of work will be along BVT, beginning south of Hospital Place (Sidney Street) and finishing at 13th Street. Peak Wet Weather Flow (PWWF) through this section of pipe is currently calculated at up to 56 L/s operating at between 101% and 141% of its design capacity resulting in approximately 160m of 250mm pipe to cause surcharging.

Project Details: 160m of 250mm to 300mm and 36m of 300mm to 375mm to be upsized.  
END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	\$1,550,000	0	0	0	0	0	\$1,550,000
Wastewater Utility Reserve	\$1,550,000	0	0	0	0	0	\$1,550,000
<b>Total</b>	<b>\$3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,100,000</b>

## Operating Budget Impact:

No operational impacts.  
END



# BVT Wastewater Upgrade - Phase 2

Project Summary

Project Number

## Project Rationale:

Capacity: Peak Wet Weather Flow (PWWF) through these sections of pipe is currently well beyond their design capacity that will result in a surcharge.  
END

## Options Considered:

No options consider as it was recommended within the Utility Master Plan.  
END



# BVT Wastewater Upgrade - Phase 3

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Utility - Waste Water
Questica Reference:	UTI-23-05

<b>Budget:</b>	\$600,000
Project Type:	Growth
Priority:	B

## Project Description:

The project is to complete BVT upgrade, phase 3 in 2024, to upsize the sewer line along Bow Valley Trail, beginning at 13th Street and finishing at 17th Street. The upgrade will include upsizing 430 meters of wastewater pipe from a 250 mm line to 300 mm line.  
END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	0	\$342,000	0	0	0	0	\$342,000
Wastewater Utility Reserve	0	\$258,000	0	0	0	0	\$258,000
<b>Total</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$600,000</b>

## Operating Budget Impact:

No operational impact.  
END

## Project Rationale:

### Growth:

The 2022 Utility Master Plan (UMP) update identified this upsizing requirement to accommodate growth along BVT. This work should be completed prior to further development along BVT and benefits Zone 6 of the Offsite Levy Bylaw. Significant work is projected in the northwestern portion of BVT and was captured in the 5 year development horizon. Due to this growth, Peak Wet Weather Flows (PWWF) will exceed current pipe capacity and could cause the pipe to surcharge.

### Cost Share:

Deep utility assets such as water and wastewater lines have a lifespan of 75 years and the installation date for the current pipe is 1990, resulting in a remaining lifecycle of 43 years. As such the sewer lines have a residual value of 57% of the project cost, which should be the amount borne by the development industry with the balance (43%) funded by the Town.

END

## Options Considered:

This project was identified in the update 2022 UMP so no options were considered.

END



# BVT Water Upgrade - Phase 2

## Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$1,750,000
Department:	Utility - Water	Project Type:	Growth
Questica Reference:	UTI-23-06	Priority:	B

### Project Description:

The project is to completed the remainder of the water upgrade not completed as part of TIP20. The work will be along BVT adjacent to Teepee Town.

The project is to improve water pressure along Bow Valley Trail to meet fire flow requirements by increasing the size of approx. 200 meters of watermain from 200 mm to 250mm to reach 300 L/s fire flow.

END

### Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	\$875,000	0	0	0	0	0	\$875,000
Water Utility Reserve	\$875,000	0	0	0	0	0	\$875,000
<b>Total</b>	<b>\$1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,750,000</b>

### Operating Budget Impact:

No operating impact.

END

## Project Rationale:

The 2016 UMP update completed a hydraulic model analysis and the following observation that the commercial area along Bow Valley Trail near the hospital has an available fire flow of approximately 250 L/s when 300 L/s is required.  
END

## Options Considered:

No options were consider as it was recommended within the Utility Master Plan to meet required fire flows of 300 L/s.  
END



# Railway Avenue Wastewater Upgrade

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$2,400,000
Department:	Utility - Waste Water	Project Type:	Growth
Questica Reference:	UTI-23-07	Priority:	B

## Project Description:

The project will upsize the wastewater main along Railway Avenue between the edge of the TIP20 work (by the CPR railway line) and finish 100m north of 10th Street.

Peak Wet Weather Flow (PWWF) through this section of pipe is currently calculated at 34 L/s and this section of pipe has a design capacity of 20 L/s (172% of design capacity) resulting in approximately 790m of 250mm pipe to cause sewer surcharging. Replacement with larger diameter pipe is recommended to the following specification:

100m of 350mm to 450mm  
 790m of 250mm to 300mm  
 END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	0	\$1,200,000	0	0	0	0	\$1,200,000
Wastewater Utility Reserve	0	\$1,200,000	0	0	0	0	\$1,200,000
<b>Total</b>	<b>0</b>	<b>\$2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,400,000</b>

## Operating Budget Impact:

No operational impact.  
 END



# Railway Avenue Wastewater Upgrade

Project Summary

Project Number

## Project Rationale:

Capacity: Peak Wet Weather Flow (PWWF) through these sections of pipe is currently well beyond their design capacity that will result in a surcharge.  
END

## Options Considered:

No options consider as it was recommended within the Utility Master Plan.  
END





# Elk Run Sewer Main Replacement - Design

Project Summary

Project Number

<b>Budget Year:</b>	2023
Department:	Utility - Waste Water
Questica Reference:	UTI-22-02

<b>Budget:</b>	\$200,000
Project Type:	Asset Replacement
Priority:	B

## Project Description:

Project is to complete the design for upgrading the sewer forcemain along Elk Run Boulevard. The work is intended to coincide with the resurface work to be completed by Engineering Services.  
END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	0	\$200,000	0	0	0	0	\$200,000
<b>Total</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

Operational impact will be an improvement with no/reduced number of breaks along this section of sewer main.  
END



# Elk Run Sewer Main Replacement - Design

Project Summary

Project Number

## Project Rationale:

The sewer forcemain has had many breaks over the years and requires a complete replacement.  
END

## Options Considered:

No options considered.  
END



# WWTP - Influent Screen Capacity Upgrade

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$900,000
Department:	Utility - Waste Water	Project Type:	Growth
Questica Reference:	UTI-14-03	Priority:	B

## Project Description:

The project would upgrade and replace the current / redundant 15 mm bypass screen with a 6 mm bypass screen.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Debenture	0	\$300,000	0	0	0	0	\$300,000
Offsite Levy Reserve	0	\$600,000	0	0	0	0	\$600,000
<b>Total</b>	<b>0</b>	<b>\$900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$900,000</b>

## Operating Budget Impact:

No operating impact.

END

## Project Rationale:

Influent Screens: Raw wastewater is currently screened through a single duty 6 mm mechanically cleaned bar screen with a bypass channel containing the original 15 mm coarse bar screen. Both screens are rated for 34 ML/d. Based on the estimated peak hour flow of 42.8 ML/d for the 31,000 build out population, the screen capacity will be exceeded when the build out population is reached.

Project was first identified in 2012 (Stantec, WWTP Capacity Evaluation) and supported by the 2016 and 2022 UMP Updates.

END

## Options Considered:

No options were considered. Required to accommodate growth.

END



# Utility Vehicle Replacement (Vactor Truck)

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$900,000
Department:	Utility - Water	Project Type:	Asset Replacement
Questica Reference:	UTI-12-01	Priority:	B

## Project Description:

This project is to replace the vactor truck. The vehicles for the Canmore WWTP Operations are aging and need to be replaced to ensure that they are road-worthy and operational.

All replacement vehicles will be validated by the Town's mechanic prior to replacement and ordered with the most fuel efficient engine available.  
END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	0	\$900,000	0	0	0	0	\$900,000
<b>Total</b>	<b>0</b>	<b>\$900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$900,000</b>

## Operating Budget Impact:

No operational impact.  
END



# Utility Vehicle Replacement (Vactor Truck)

Project Summary

Project Number

## Project Rationale:

Reliability: Retaining vehicles beyond their life cycle decreases reliability, increases repair costs, and in some cases increases the repair time. Dependable vehicles are required to maintain operational excellence and minimize productivity loss resulted from equipment downtime.

Increasing Maintenance Costs: Epcor's Canmore operations vehicles are aging and incurring increased R/M costs. If the vehicles are not replaced, Epcor will continue to incur increased costs for maintenance.

END

## Options Considered:

No practical option available. Reliable vehicles are required for prompt action to incidents or emergency events. Delayed actions may result in serious impact to the water and wastewater system, communities and environment. Other options such as renting can not provide prompt access to emergent sites.

END



# WWTP - Odour Control Facilities - Design

Project Summary

Project Number

<b>Budget Year:</b>	2023	<b>Budget:</b>	\$200,000
Department:	Utility - Waste Water	Project Type:	Other
Questica Reference:	UTI-19-12	Priority:	B

## Project Description:

Project would investigate methods to contain and control odours at the WWTP. Phase 2 would include the construction of the most appropriate mitigation systems identified with the investigation.

The WWTP has three main sources of odour: clarifiers, BAF cells and digestors/holding tanks. When the weather is hot and winds are easterly it pushes odours into the South Canmore area and across the river into the Prospect area.

END

## Budget Funding:

	2023	2024	2025	2026	2027	2028	Total
Wastewater Utility Reserve	0	\$200,000	0	0	0	0	\$200,000
<b>Total</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

## Operating Budget Impact:

Operating impacts will be determined with the outcome of the investigation.

END

## Project Rationale:

Public complaints are growing and as weather patterns continue to change, we have been experiencing more hot weather and easterly winds moving odours into South Canmore and Prospect area.

END

## Options Considered:

Council could choose to delay the project (not recommended).

END