

**TOWN OF CANMORE**

**AGENDA**

Finance Committee

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

**Thursday, November 10, 2022 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

**B. DELEGATIONS**

None

**C. MINUTES**

None

**D. STAFF REPORTS**

**1. High Level Department Operating Overview**

**2. Franchise Fees**

Recommendation: that the Finance Committee recommend to Council to set the 2024 Fortis franchise fees at 16% and 2024 ATCO Franchise Fees at 35%.

**3. Master Fee Schedule**

**4. Paid Parking and Mode Shift Goals (verbal report)**

**E. IN CAMERA**

None

**F. ADJOURNMENT**

Town of Canmore

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# Town of Canmore

## Operating Budget Summary

### 2023 Overall Summary including Utilities & SWS

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Municipal Taxes	26,412,943	28,130,186	32,032,628	34,211,823
Sales and Rentals	21,465,502	24,414,502	26,201,194	27,369,117
Permits & Fines	3,517,795	3,085,853	3,382,085	3,792,771
Internal Transfers	950,474	1,514,222	1,588,163	1,648,474
Grants	1,324,709	1,377,710	1,505,710	1,525,710
Transfers & Other	6,211,823	2,945,986	3,197,158	3,439,220
<b>Total Revenues</b>	<b>59,883,246</b>	<b>61,468,459</b>	<b>67,906,938</b>	<b>71,987,115</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	19,004,501	21,581,507	24,408,453	25,717,759
Admin and General Services	1,780,694	2,315,774	2,694,620	2,803,572
Contracted Services	14,136,802	16,561,426	17,918,969	19,000,788
Supplies and Energy	3,451,736	4,040,972	4,488,800	4,707,896
Borrowing Costs	4,489,540	4,399,938	4,634,293	5,866,080
Other	325,675	91,960	94,960	94,970
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	10,111,703	8,069,846	9,045,075	9,047,979
Internal Transfers	950,474	1,514,222	1,588,163	1,648,474
Transfer to Affiliated Orgs	1,609,311	1,607,814	1,648,605	1,714,597
Non TCA Capital	1,920,280	-	-	-
<b>Total Expenditures</b>	<b>57,070,436</b>	<b>61,468,459</b>	<b>67,906,938</b>	<b>71,987,115</b>
<b>Net Surplus / Deficit</b>	<b>2,812,810</b>	<b>-</b>	<b>-</b>	<b>-</b>
Education Requisition	22,337,853	22,337,854	23,899,698	23,899,698
Senior Requisition	1,562,773	1,562,773	1,492,772	1,492,772
BIA Levy	104,600	117,152	122,720	122,720
DIP Requisition	3,950	3,950	4,050	4,050

# Town of Canmore

## Operating Budget Summary

### 2023 Overall Summary excluding Utilities & SWS

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Municipal Taxes	26,412,943	28,130,186	32,032,628	34,211,823
Sales and Rentals	6,188,818	8,697,846	9,532,650	9,731,374
Permits & Fines	3,517,795	3,085,853	3,382,085	3,792,771
Internal Transfers	950,474	1,514,222	1,588,163	1,648,474
Grants	1,324,709	1,377,710	1,505,710	1,525,710
Transfers & Other	5,691,495	2,705,986	2,957,158	3,199,220
<b>Total Revenues</b>	<b>44,086,234</b>	<b>45,511,803</b>	<b>50,998,394</b>	<b>54,109,372</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	17,689,770	20,084,299	22,782,729	24,054,190
Admin and General Services	1,774,244	2,293,099	2,645,245	2,753,804
Contracted Services	8,327,629	10,271,066	11,336,741	12,203,455
Supplies and Energy	2,587,402	3,020,209	3,291,866	3,415,714
Borrowing Costs	1,590,766	1,470,519	1,770,521	2,059,696
Other	325,017	91,960	94,960	94,970
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	6,202,880	5,119,957	5,749,452	6,129,871
Internal Transfers	40,905	352,400	349,650	354,450
Transfer to Affiliated Orgs	1,524,811	1,523,294	1,592,230	1,658,222
Non TCA Capital	1,920,280	-	-	-
<b>Total Expenditures</b>	<b>41,273,424</b>	<b>45,511,803</b>	<b>50,998,394</b>	<b>54,109,372</b>
<b>Net Surplus / Deficit</b>	<b>2,812,810</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Town of Canmore

## Operating Planning Summary

### 2023 - 2025 Overall Summary including Utilities & SWS

	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>					
Municipal Taxes	28,130,186	32,032,628	34,211,823	36,568,467	38,103,831
Sales and Rentals	24,414,502	26,201,194	27,369,117	28,743,818	29,764,910
Permits & Fines	3,085,853	3,382,085	3,792,771	4,059,159	4,318,568
Internal Transfers	1,514,222	1,588,163	1,648,474	1,688,725	1,725,484
Grants	1,377,710	1,505,710	1,525,710	1,545,710	1,565,710
Transfers & Other	2,945,986	3,197,158	3,439,220	2,867,232	3,027,245
<b>Total Revenues</b>	<b>61,468,459</b>	<b>67,906,938</b>	<b>71,987,115</b>	<b>75,473,111</b>	<b>78,505,748</b>
<b>EXPENDITURES</b>					
Salaries, Wages and Benefits	21,581,507	24,408,453	25,717,759	27,059,217	27,967,012
Admin and General Services	2,315,774	2,694,620	2,803,572	2,875,133	2,963,484
Contracted Services	16,561,426	17,918,969	19,000,788	19,593,319	20,115,288
Supplies and Energy	4,040,972	4,488,800	4,707,896	4,833,565	4,918,522
Borrowing Costs	4,399,938	4,634,293	5,866,080	6,067,078	6,458,078
Other	91,960	94,960	94,970	96,970	96,970
Transfer to Capital	1,285,000	1,385,000	1,385,000	1,385,000	1,385,000
Transfer to Reserve	8,069,846	9,045,075	9,047,979	10,052,734	10,965,916
Internal Transfers	1,514,222	1,588,163	1,648,474	1,688,725	1,725,483
Transfer to Affiliated Orgs	1,607,814	1,648,605	1,714,597	1,821,370	1,909,995
<b>Total Expenditures</b>	<b>61,468,459</b>	<b>67,906,938</b>	<b>71,987,115</b>	<b>75,473,111</b>	<b>78,505,748</b>

# Corporate Services Operating Budget

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Municipal Taxes	25,713,252	27,680,186	31,582,628	33,761,823
Sales and Rentals	2,888,695	3,208,100	3,390,500	3,498,250
Permits & Fines	306,945	242,000	277,500	287,500
Internal Transfers	158,802	239,033	292,874	298,292
Grants	229,263	200,000	200,000	200,000
Transfers & Other	3,629,837	1,862,356	1,862,851	1,862,851
<b>Total Revenues</b>	<b>32,926,794</b>	<b>33,431,675</b>	<b>37,606,353</b>	<b>39,908,716</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	4,838,719	4,153,426	4,719,945	5,170,318
Admin and General Services	1,225,795	1,481,664	1,659,165	1,746,984
Contracted Services	1,217,094	1,204,922	1,544,553	1,591,344
Supplies and Energy	38,817	107,900	93,750	94,350
Borrowing Costs	1,185,637	1,064,929	1,364,929	1,654,105
Other	136,943	83,650	86,650	86,650
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	5,189,150	4,658,871	5,028,801	5,418,551
Non TCA Capital	1,920,280	-	-	-
<b>Total Expenditures</b>	<b>15,042,155</b>	<b>14,040,362</b>	<b>15,882,793</b>	<b>17,147,302</b>
<b>Net Surplus / Deficit</b>	<b>17,884,639</b>	<b>19,391,313</b>	<b>21,723,560</b>	<b>22,761,414</b>

# General Municipal Operating Budget

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Municipal Taxes	25,713,252	27,680,186	31,582,628	33,761,823
Sales and Rentals	2,790,692	3,133,600	3,315,500	3,423,250
Permits & Fines	306,945	242,000	275,000	285,000
Grants	200,613	200,000	200,000	200,000
Transfers & Other	3,551,578	1,857,956	1,858,301	1,858,301
<b>Total Revenues</b>	<b>32,563,080</b>	<b>33,113,742</b>	<b>37,231,429</b>	<b>39,528,374</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	214,692	(682,411)	(698,000)	(373,000)
Admin and General Services	846,880	909,035	1,048,356	1,102,807
Contracted Services	-	25,000	25,000	25,000
Borrowing Costs	1,185,637	1,064,929	1,364,929	1,654,105
Other	(30,563)	50,000	50,000	50,000
Transfer to Capital	(710,280)	1,285,000	1,385,000	1,385,000
Transfer to Reserve	5,189,150	4,658,871	5,028,801	5,418,551
Non TCA Capital	1,920,280	-	-	-
<b>Total Expenditures</b>	<b>8,615,796</b>	<b>7,310,424</b>	<b>8,204,086</b>	<b>9,262,463</b>
<b>Net Surplus / Deficit</b>	<b>23,947,284</b>	<b>25,803,318</b>	<b>29,027,343</b>	<b>30,265,911</b>



# Council Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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

# Chief Administrative Officer Operating Budget

**Mission statement:**

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

**Core functions:**

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

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

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

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

# Communications Operating Budget

**Mission statement:**

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

**Core functions:**

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Internal Transfers	-	25,000	25,000	25,500
Transfers & Other	26,000	-	-	-
<b>Total Revenues</b>	<b>26,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,500</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	421,794	337,251	377,870	386,812
Admin and General Services	31,914	70,684	67,163	67,315
Contracted Services	49,256	45,622	75,663	61,582
Supplies and Energy	92	900	900	900
Other	12,606	-	-	-
<b>Total Expenditures</b>	<b>515,662</b>	<b>454,457</b>	<b>521,596</b>	<b>516,609</b>
<b>Net Surplus / Deficit</b>	<b>(489,662)</b>	<b>(429,457)</b>	<b>(496,596)</b>	<b>(491,109)</b>

**Business Plan Priorities & Budget Impacts:**

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

# Municipal Clerk's Office Operating Budget

## Mission statement:

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

## Core functions:

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

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

## Business Plan Priorities & Budget Impacts:

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

# Human Resources Operating Budget

## Mission statement:

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

## Core functions:

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

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



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

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

## Finance & Common Services Operating Budget

### Mission statement:

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

### Core functions:

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

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

**Business Plan Priorities & Budget Impacts:**

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

# Information Technology Operating Budget

**Mission statement:**

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

**Core functions:**

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

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

**Business Plan Priorities & Budget Impacts:**

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

# Municipal Services Operating Budget

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Sales and Rentals	2,463,035	4,595,367	5,232,332	5,294,999
Permits & Fines	1,362,253	1,503,653	1,511,285	1,662,671
Internal Transfers	-	8,000	-	-
Grants	1,092,296	1,097,710	1,105,710	1,105,710
Transfers & Other	1,488,149	420,040	348,215	390,278
<b>Total Revenues</b>	<b>6,405,733</b>	<b>7,624,770</b>	<b>8,197,542</b>	<b>8,453,658</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	6,952,574	8,933,013	10,212,701	10,525,077
Admin and General Services	376,826	598,335	692,708	705,580
Contracted Services	3,224,078	4,165,983	4,416,015	4,847,000
Supplies and Energy	416,011	518,492	587,541	541,535
Other	13,631	310	310	320
Transfer to Reserve	717,386	461,086	720,651	711,320
Internal Transfers	40,905	352,400	349,650	354,450
<b>Total Expenditures</b>	<b>11,741,411</b>	<b>15,029,619</b>	<b>16,979,576</b>	<b>17,685,282</b>
<b>Net Surplus / Deficit</b>	<b>(5,335,678)</b>	<b>(7,404,849)</b>	<b>(8,782,034)</b>	<b>(9,231,624)</b>

# Economic Development Operating Budget

## Mission statement:

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

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Permits & Fines	482,862	459,903	488,535	497,921
Transfers & Other	8,788	2,500	4,500	4,500
<b>Total Revenues</b>	<b>491,650</b>	<b>462,403</b>	<b>493,035</b>	<b>502,421</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	282,337	293,719	325,835	333,421
Admin and General Services	123,246	155,200	152,700	154,700
Contracted Services	955	13,000	13,000	13,000
Supplies and Energy	1,064	1,500	1,500	1,300
Other	73	-	-	-
Transfer to Reserve	154,049	(1,016)	-	-
<b>Total Expenditures</b>	<b>561,724</b>	<b>462,403</b>	<b>493,035</b>	<b>502,421</b>
<b>Net Surplus / Deficit</b>	<b>(70,074)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

- Continue focus on business resiliency and recovery by developing business-friendly processes and business skill development sessions
- Articulate opportunities identified through the retail gap analysis and light industrial review and connect these to economic diversification initiatives
- Continue to automate the business registry processes to mitigate workload increases due to continued growth and changes within the business community
- Develop a labour market recruitment and retention strategy, identify best practices, and look for strategic ways to address labour market constraints within our community
- Provide Tourism Canmore Kananaskis 12% of Business Registry Revenue to address regenerative tourism initiative as prioritized by the Town of Canmore and outlined in a funding agreement



# Arts and Events Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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

# Community Social Development Operating Budget

## Mission statement:

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

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Sales and Rentals	19,785	18,200	15,000	15,000
Grants	-	500	500	500
Transfers & Other	118,868	55,200	300	300
<b>Total Revenues</b>	<b>138,653</b>	<b>73,900</b>	<b>15,800</b>	<b>15,800</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	170,219	242,068	221,244	226,554
Admin and General Services	10,669	14,375	15,795	15,875
Contracted Services	84,351	32,000	25,000	25,500
Supplies and Energy	97,304	88,750	85,162	86,470
Transfer to Reserve	16,076	-	-	-
<b>Total Expenditures</b>	<b>378,619</b>	<b>377,193</b>	<b>347,201</b>	<b>354,399</b>
<b>Net Surplus / Deficit</b>	<b>(239,966)</b>	<b>(303,293)</b>	<b>(331,401)</b>	<b>(338,599)</b>

**Business Plan Priorities & Budget Impacts:**

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

# Family and Community Support Services Operating Budget

## Mission statement:

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

## Core functions:

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

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

**Business Plan Priorities & Budget Impacts:**

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

## Family Connection Centre Operating Budget

### Mission statement:

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

### Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Internal Transfers	-	8,000	-	-
Grants	359,838	359,838	359,838	359,838
Transfers & Other	94,022	5,000	15,000	15,000
<b>Total Revenues</b>	<b>453,860</b>	<b>372,838</b>	<b>374,838</b>	<b>374,838</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	366,050	389,512	447,115	457,393
Admin and General Services	7,620	5,400	4,900	4,850
Contracted Services	6,063	20,250	18,000	17,025
Supplies and Energy	55,562	12,417	12,173	12,302
Transfer to Reserve	57,117	-	-	-
Internal Transfers	7,555	8,000	-	-
<b>Total Expenditures</b>	<b>499,967</b>	<b>435,579</b>	<b>482,188</b>	<b>491,570</b>
<b>Net Surplus / Deficit</b>	<b>(46,107)</b>	<b>(62,741)</b>	<b>(107,350)</b>	<b>(116,732)</b>

**Business Plan Priorities & Budget Impacts:**

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



# RCMP Policing Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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

# Municipal Enforcement Operating Budget

## Mission statement:

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

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Sales and Rentals	308,877	695,500	1,140,500	1,140,500
Permits & Fines	632,152	841,750	899,750	1,041,750
Transfers & Other	16,200	27,500	27,500	27,500
<b>Total Revenues</b>	<b>957,229</b>	<b>1,564,750</b>	<b>2,067,750</b>	<b>2,209,750</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	755,979	1,055,159	1,341,520	1,372,923
Admin and General Services	53,725	92,550	156,900	141,050
Contracted Services	371,581	492,498	430,925	423,000
Supplies and Energy	56,718	71,800	99,830	69,575
Other	3,621	-	-	-
Transfer to Reserve	480,485	458,502	717,051	707,720
Internal Transfers	-	298,900	302,950	306,000
<b>Total Expenditures</b>	<b>1,722,109</b>	<b>2,469,409</b>	<b>3,049,176</b>	<b>3,020,268</b>
<b>Net Surplus / Deficit</b>	<b>(764,880)</b>	<b>(904,659)</b>	<b>(981,426)</b>	<b>(810,518)</b>

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

- Reduce human wildlife attractants and encounters through ongoing oversight of the feral rabbit program and by conducting education and enforcement of wildlife attractants, dogs off-leash, and parks closures due to aggressive wildlife
- Conduct early morning overnight camping patrols
- Strengthen neighbourhood community connections by being involved with events such as neighbourhood block parties and the Quarry Lake clean up
- Review and update the bylaws for officers' powers and duties, hunting and trapping, smoking control, and taxis
- Focus on Emergency Management by updating plans, training staff, adhering to emergency management regulation, conducting annual exercises (functional and table-top), and integrating with Emergency Social Services
- Two seasonal municipal enforcement officer positions change to two full-time positions and the increased cost is offset by increased fine revenue of \$121K in 2023 and \$284K in 2024
- The paid parking coordinator changes to a team lead and is required to work five more hours per week. The cost is offset by a \$26K transfer from Paid Parking revenues
- 2023 budget variance in Sales and Rentals of \$445K is due to the projected increase paid parking revenues, also accounting for the overall increase in revenues to reserves; variance in Admin and General Services of \$64K is due to an increase in training of newly hired staff; variance in Contracted Services of \$62K is a reduction in automated traffic enforcement as well as fine revenue; variance in Supplies and Energy of \$28K is for some lifecycle replacement as well as supplies to support safe multi-model transportation shift through traffic enforcement and trail safety education
- 2024 budget variance in Permits and Fine of an increase of \$142K is due to an anticipated retention of staff who have the training to enforce a larger diversity of acts; variance in Admin and General Services of \$64K is due to an anticipated decrease in new staff that require significant training; variance in Supplies and Energy of a decrease of \$30K due to a lack of items requiring lifecycle or purchase compared to previous year

# Fire - Rescue Services Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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

## Recreation Services Operating Budget

### Mission statement:

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

### Core functions:

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

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

**Business Plan Priorities & Budget Impacts:**

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



# Municipal Infrastructure Operating Budget

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Sales and Rentals	837,087	894,379	909,818	938,125
Permits & Fines	1,848,597	1,340,200	1,593,300	1,842,600
Internal Transfers	791,672	1,267,189	1,295,289	1,350,182
Grants	3,150	80,000	200,000	220,000
Transfers & Other	124,287	18,000	340,500	540,500
<b>Total Revenues</b>	<b>3,604,793</b>	<b>3,599,768</b>	<b>4,338,907</b>	<b>4,891,407</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	5,898,478	6,997,860	7,850,083	8,358,795
Admin and General Services	84,313	119,500	191,835	197,945
Contracted Services	3,650,457	4,664,161	5,123,673	5,505,111
Supplies and Energy	2,132,573	2,393,817	2,610,575	2,779,829
Other	174,443	8,000	8,000	8,000
Transfer to Reserve	46,653	-	-	-
<b>Total Expenditures</b>	<b>11,986,917</b>	<b>14,183,338</b>	<b>15,784,166</b>	<b>16,849,680</b>
<b>Net Surplus / Deficit</b>	<b>(8,382,124)</b>	<b>(10,583,570)</b>	<b>(11,445,259)</b>	<b>(11,958,273)</b>

# Engineering Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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

# Transit Operating Budget

## Mission statement:

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

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Internal Transfers	-	298,000	302,000	305,000
Transfers & Other	19,000	-	-	-
<b>Total Revenues</b>	<b>19,000</b>	<b>298,000</b>	<b>302,000</b>	<b>305,000</b>
<b>EXPENDITURES</b>				
Contracted Services	1,221,707	1,534,671	1,801,670	1,844,536
<b>Net Surplus / Deficit</b>	<b>(1,202,707)</b>	<b>(1,236,671)</b>	<b>(1,499,670)</b>	<b>(1,539,536)</b>

## Business Plan Priorities & Budget Impacts:

- Work with the BVRTSC to update transit planning to outline required service improvement priorities to support 2030 transit mode-share goals (5% transit trips by 2030)
- Construct bus stop improvements, and improve pathway connections to bus stops through capital works
- Construct bus stop infrastructure and complete planning for a new 2024 route to Quarry Lake Park and Grassi Lakes day use area – route to be partially grant funded by Alberta Parks, remainder by Quarry Lake parking revenues
- 2023 budget variance in Contracted Services of \$267K due to inflation, including 50% increase in fuel costs, increased maintenance labour and parts costs, additional driver costs and increased capital requisition for the new electric bus
- 2024 budget variance in Contracted Services of \$43K due to anticipated inflationary increases

# Planning & Development Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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

# Facilities Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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



# Public Works Administration & Sustainability Operating Budget

## Mission statement:

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

## Core functions:

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

	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>REVENUES</b>				
Sales and Rentals	58,500	71,400	79,500	81,750
Internal Transfers	229,457	335,617	342,214	349,938
Transfers & Other	9,000	-	7,500	207,500
<b>Total Revenues</b>	<b>296,957</b>	<b>407,017</b>	<b>429,214</b>	<b>639,188</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	499,483	632,607	678,528	694,531
Admin and General Services	1,223	8,450	8,600	7,425
Contracted Services	82,618	112,150	109,023	311,319
Supplies and Energy	6,970	9,500	9,750	10,200
Other	629	-	-	-
<b>Total Expenditures</b>	<b>590,923</b>	<b>762,707</b>	<b>805,901</b>	<b>1,023,475</b>
<b>Net Surplus / Deficit</b>	<b>(293,966)</b>	<b>(355,690)</b>	<b>(376,687)</b>	<b>(384,287)</b>

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

- Implement, monitor, and report on actions related to the Environmental Sustainability Action Plan, the Climate Action Plan, and the Climate Change Adaptation and Resilience Plan
- Oversee and deliver the Clean Energy Improvement Program (CEIP), the existing Town of Canmore Solar Incentive, and Fruit Tree Rebate (revised to cover 100% of the cost of tree removal up to a specific dollar value)
- Work with regional partners and community groups to implement actions from the Human-Wildlife Coexistence Technical Report, including, but not limited to, removing fruit trees, and reducing rabbit breeding areas
- Educate the public on Town of Canmore climate and environmental initiatives including the Keep Wildlife Alive Campaign, GHG emission reduction, waste diversion, and water conservation
- Supervise/direct graduate level students, in partnership with academic institutions, to research climate and environmental related work to advance programming and encourage innovation
- Support the electrification of the Town of Canmore's municipal fleet and the delivery of the Commercial and Residential Food Waste programs
- 2024 budget variance in Contracted Services of \$200K supports the GHG Emission on Reduction Incentive Program, per recommended from the 2022 FCM Feasibility Study and the 2022 EV Charger Capital project. The funding source is the Sustainability Reserve

# Parks Operating Budget

## Mission statement:

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

## Core functions:

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

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>
<b>REVENUES</b>				
Sales and Rentals	178,114	182,595	187,905	188,030
Grants	3,150	80,000	200,000	220,000
Transfers & Other	59,409	18,000	93,000	93,000
<b>Total Revenues</b>	<b>240,673</b>	<b>280,595</b>	<b>480,905</b>	<b>501,030</b>
<b>EXPENDITURES</b>				
Salaries, Wages and Benefits	881,636	899,541	1,099,582	1,126,244
Admin and General Services	15,027	23,460	24,940	24,770
Contracted Services	406,782	527,160	750,050	788,200
Supplies and Energy	126,944	144,650	144,800	145,650
Other	69,063	8,000	8,000	8,000
Transfer to Reserve	46,653	-	-	-
<b>Total Expenditures</b>	<b>1,546,105</b>	<b>1,602,811</b>	<b>2,027,372</b>	<b>2,092,864</b>
<b>Net Surplus / Deficit</b>	<b>(1,305,432)</b>	<b>(1,322,216)</b>	<b>(1,546,467)</b>	<b>(1,591,834)</b>

**Business Plan Priorities & Budget Impacts:**

- Continue to provide operations and maintenance services for the Town of Canmore's park facilities and spaces
- A new parks planner position oversees parks and open space planning, capital project and development review and inspections, natural asset management to support biodiversity preservation, wildlife habit conservation, and climate change mitigations and adaptation actions. This position reduces annual Engineering professional fees by \$25K, Parks professional fees by \$20K, and the remainder is funded from a \$75K transfer from the Development Application Reserve
- 2023 budget variance in Contracted Services of \$223K related to the Mountain Pine Beetle program (the number of trees infected grows each season, and costs are offset by provincial grants), increase in maintenance of developer-delivered green spaces, landscape maintenance for the new fire hall, and reduced professional fees of \$20K by adding the parks planner position

## Streets & Roads Operating Budget

### Mission statement:

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

### Core functions:

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

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

### Business Plan Priorities & Budget Impacts:

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

## Utilities Operating Budget

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

# Solid Waste Services Operating Budget

**Mission statement:**

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

**Core functions:**

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

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

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

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



# Water Utility Operating Budget

## Mission statement:

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

## Core functions:

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

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

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

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

## Partners & Affiliates Operating Budget

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

# Library Operating Budget

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

# Museum Operating Budget

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

# CCH Housing Operating Budget

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

# ArtsPlace Operating Budget

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

**Town of Canmore  
Summary of All Units  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Municipal Taxes	26,412,943	28,130,186	32,032,628	3,902,442	13.9%	34,211,823	2,179,195	6.8%	36,568,467	38,103,831
Sales and Rentals	21,465,502	24,414,502	26,201,194	1,786,692	7.3%	27,369,117	1,167,923	4.5%	28,743,818	29,764,910
Permits and Fines	3,517,795	3,085,853	3,382,085	296,232	9.6%	3,792,771	410,686	12.1%	4,059,159	4,318,568
Internal Transfers	950,474	1,514,222	1,588,163	73,941	4.9%	1,648,474	60,311	3.8%	1,688,725	1,725,484
Grants	1,324,709	1,377,710	1,505,710	128,000	9.3%	1,525,710	20,000	1.3%	1,545,710	1,565,710
Transfers and Other	6,211,823	2,945,986	3,197,158	251,172	8.5%	3,439,220	242,062	7.6%	2,867,232	3,027,245
<b>Total Revenue</b>	<b>59,883,246</b>	<b>61,468,459</b>	<b>67,906,938</b>	<b>6,438,479</b>	<b>10.5%</b>	<b>71,987,115</b>	<b>4,080,177</b>	<b>6.0%</b>	<b>75,473,111</b>	<b>78,505,748</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	19,004,501	21,581,507	24,408,453	2,826,946	13.1%	25,717,759	1,309,306	5.4%	27,059,217	27,967,012
Admin and General Services	1,780,694	2,315,774	2,694,620	378,846	16.4%	2,803,572	108,952	4.0%	2,875,133	2,963,484
Contracted Services	14,136,802	16,561,426	17,918,969	1,357,543	8.2%	19,000,788	1,081,819	6.0%	19,593,319	20,115,288
Supplies and Energy	3,451,736	4,040,972	4,488,800	447,828	11.1%	4,707,896	219,096	4.9%	4,833,565	4,918,522
Borrowing Costs	4,489,540	4,399,938	4,634,293	234,355	5.3%	5,866,080	1,231,787	26.6%	6,067,078	6,458,078
Other	325,675	91,960	94,960	3,000	3.3%	94,970	10	0.0%	96,970	96,970
Transfer to Capital	(710,280)	1,285,000	1,385,000	100,000	7.8%	1,385,000	0	0.0%	1,385,000	1,385,000
Transfer to Reserve	10,111,703	8,069,846	9,045,075	975,229	12.1%	9,047,979	2,904	0.0%	10,052,734	10,965,916
Internal Transfers	950,474	1,514,222	1,588,163	73,941	4.9%	1,648,474	60,311	3.8%	1,688,725	1,725,483
Transfer to Affiliated Orgs	1,609,311	1,607,814	1,648,605	40,791	2.5%	1,714,597	65,992	4.0%	1,821,370	1,909,995
Non TCA Capital	1,920,280	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>57,070,436</b>	<b>61,468,459</b>	<b>67,906,938</b>	<b>6,438,479</b>	<b>10.5%</b>	<b>71,987,115</b>	<b>4,080,177</b>	<b>6.0%</b>	<b>75,473,111</b>	<b>78,505,748</b>
<b>Net Surplus / Deficit</b>	<b>2,812,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



**Town of Canmore**  
**Summary of Town Operations (excl Utilities / SWS)**  
**2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Municipal Taxes	26,412,943	28,130,186	32,032,628	3,902,442	13.9%	34,211,823	2,179,195	6.8%	36,568,467	38,103,831
Sales and Rentals	6,188,818	8,697,846	9,532,650	834,804	9.6%	9,731,374	198,724	2.1%	10,108,079	10,226,693
Permits and Fines	3,517,795	3,085,853	3,382,085	296,232	9.6%	3,792,771	410,686	12.1%	4,059,159	4,318,568
Internal Transfers	950,474	1,514,222	1,588,163	73,941	4.9%	1,648,474	60,311	3.8%	1,688,725	1,725,484
Grants	1,324,709	1,377,710	1,505,710	128,000	9.3%	1,525,710	20,000	1.3%	1,545,710	1,565,710
Transfers and Other	5,691,495	2,705,986	2,957,158	251,172	9.3%	3,199,220	242,062	8.2%	2,617,232	2,627,245
<b>Total Revenue</b>	<b>44,086,234</b>	<b>45,511,803</b>	<b>50,998,394</b>	<b>5,486,591</b>	<b>12.1%</b>	<b>54,109,372</b>	<b>3,110,978</b>	<b>6.1%</b>	<b>56,587,372</b>	<b>58,567,531</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	17,689,770	20,084,299	22,782,729	2,698,430	13.4%	24,054,190	1,271,461	5.6%	25,293,776	26,171,105
Admin and General Services	1,774,244	2,293,099	2,645,245	352,146	15.4%	2,753,804	108,559	4.1%	2,824,540	2,911,998
Contracted Services	8,327,629	10,271,066	11,336,741	1,065,675	10.4%	12,203,455	866,714	7.6%	12,568,228	12,876,549
Supplies and Energy	2,587,402	3,020,209	3,291,866	271,657	9.0%	3,415,714	123,848	3.8%	3,500,922	3,557,447
Borrowing Costs	1,590,766	1,470,519	1,770,521	300,002	20.4%	2,059,696	289,175	16.3%	2,059,695	2,274,695
Other	325,017	91,960	94,960	3,000	3.3%	94,970	10	0.0%	96,970	96,970
Transfer to Capital	(710,280)	1,285,000	1,385,000	100,000	7.8%	1,385,000	0	0.0%	1,385,000	1,385,000
Transfer to Reserve	6,202,880	5,119,957	5,749,452	629,495	12.3%	6,129,871	380,419	6.6%	6,736,966	7,081,997
Internal Transfers	40,905	352,400	349,650	(2,750)	(0.8%)	354,450	4,800	1.4%	356,280	358,150
Transfer to Affiliated Orgs	1,524,811	1,523,294	1,592,230	68,936	4.5%	1,658,222	65,992	4.1%	1,764,995	1,853,620
Non TCA Capital	1,920,280	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>41,273,424</b>	<b>45,511,803</b>	<b>50,998,394</b>	<b>5,486,591</b>	<b>12.1%</b>	<b>54,109,372</b>	<b>3,110,978</b>	<b>6.1%</b>	<b>56,587,372</b>	<b>58,567,531</b>
<b>Net Surplus / Deficit</b>	<b>2,812,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

**Town of Canmore  
Corporate Services Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Municipal Taxes	25,713,252	27,680,186	31,582,628	3,902,442	14.1%	33,761,823	2,179,195	6.9%	36,093,467	37,603,831
Sales and Rentals	2,888,695	3,208,100	3,390,500	182,400	5.7%	3,498,250	107,750	3.2%	3,596,750	3,695,250
Permits and Fines	306,945	242,000	277,500	35,500	14.7%	287,500	10,000	3.6%	297,500	307,500
Internal Transfers	158,802	239,033	292,874	53,841	22.5%	298,292	5,418	1.8%	305,476	310,578
Grants	229,263	200,000	200,000	0	0.0%	200,000	0	0.0%	200,000	200,000
Transfers and Other	3,629,837	1,862,356	1,862,851	495	0.0%	1,862,851	0	0.0%	1,262,851	1,262,851
<b>Total Revenue</b>	<b>32,926,794</b>	<b>33,431,675</b>	<b>37,606,353</b>	<b>4,174,678</b>	<b>12.5%</b>	<b>39,908,716</b>	<b>2,302,363</b>	<b>6.1%</b>	<b>41,756,044</b>	<b>43,380,010</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	4,838,719	4,153,426	4,719,945	566,519	13.6%	5,170,318	450,373	9.5%	5,949,156	6,439,963
Admin and General Services	1,225,795	1,481,664	1,659,165	177,501	12.0%	1,746,984	87,819	5.3%	1,805,345	1,892,013
Contracted Services	1,217,094	1,204,922	1,544,553	339,631	28.2%	1,591,344	46,791	3.0%	1,684,087	1,740,214
Supplies and Energy	38,817	107,900	93,750	(14,150)	(13.1%)	94,350	600	0.6%	95,050	95,745
Borrowing Costs	1,185,637	1,064,929	1,364,929	300,000	28.2%	1,654,105	289,176	21.2%	1,654,104	1,869,104
Other	136,943	83,650	86,650	3,000	3.6%	86,650	0	0.0%	86,650	86,650
Transfer to Capital	(710,280)	1,285,000	1,385,000	100,000	7.8%	1,385,000	0	0.0%	1,385,000	1,385,000
Transfer to Reserve	5,189,150	4,658,871	5,028,801	369,930	7.9%	5,418,551	389,750	7.8%	5,767,051	6,115,551
Non TCA Capital	1,920,280	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>15,042,155</b>	<b>14,040,362</b>	<b>15,882,793</b>	<b>1,842,431</b>	<b>13.1%</b>	<b>17,147,302</b>	<b>1,264,509</b>	<b>8.0%</b>	<b>18,426,443</b>	<b>19,624,240</b>
<b>Net Surplus / Deficit</b>	<b>17,884,639</b>	<b>19,391,313</b>	<b>21,723,560</b>	<b>2,332,247</b>	<b>12.0%</b>	<b>22,761,414</b>	<b>1,037,854</b>	<b>4.8%</b>	<b>23,329,601</b>	<b>23,755,770</b>

**Town of Canmore  
General Municipal  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Municipal Taxes	25,713,252	27,680,186	31,582,628	3,902,442	14.1%	33,761,823	2,179,195	6.9%	36,093,467	37,603,831
Sales and Rentals	2,790,692	3,133,600	3,315,500	181,900	5.8%	3,423,250	107,750	3.2%	3,521,750	3,620,250
Permits and Fines	306,945	242,000	275,000	33,000	13.6%	285,000	10,000	3.6%	295,000	305,000
Grants	200,613	200,000	200,000	0	0.0%	200,000	0	0.0%	200,000	200,000
Transfers and Other	3,551,578	1,857,956	1,858,301	345	0.0%	1,858,301	0	0.0%	1,258,301	1,258,301
<b>Total Revenue</b>	<b>32,563,080</b>	<b>33,113,742</b>	<b>37,231,429</b>	<b>4,117,687</b>	<b>12.4%</b>	<b>39,528,374</b>	<b>2,296,945</b>	<b>6.2%</b>	<b>41,368,518</b>	<b>42,987,382</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	214,692	(682,411)	(698,000)	(15,589)	2.3%	(373,000)	325,000	(46.6%)	(28,000)	217,000
Admin and General Services	846,880	909,035	1,048,356	139,321	15.3%	1,102,807	54,451	5.2%	1,167,391	1,247,112
Contracted Services	0	25,000	25,000	0	0.0%	25,000	0	0.0%	25,000	25,000
Borrowing Costs	1,185,637	1,064,929	1,364,929	300,000	28.2%	1,654,105	289,176	21.2%	1,654,104	1,869,104
Other	(30,563)	50,000	50,000	0	0.0%	50,000	0	0.0%	50,000	50,000
Transfer to Capital	(710,280)	1,285,000	1,385,000	100,000	7.8%	1,385,000	0	0.0%	1,385,000	1,385,000
Transfer to Reserve	5,189,150	4,658,871	5,028,801	369,930	7.9%	5,418,551	389,750	7.8%	5,767,051	6,115,551
Non TCA Capital	1,920,280	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>8,615,796</b>	<b>7,310,424</b>	<b>8,204,086</b>	<b>893,662</b>	<b>12.2%</b>	<b>9,262,463</b>	<b>1,058,377</b>	<b>12.9%</b>	<b>10,020,546</b>	<b>10,908,767</b>
<b>Net Surplus / Deficit</b>	<b>23,947,284</b>	<b>25,803,318</b>	<b>29,027,343</b>	<b>3,224,025</b>	<b>12.5%</b>	<b>30,265,911</b>	<b>1,238,568</b>	<b>4.3%</b>	<b>31,347,972</b>	<b>32,078,615</b>

**Town of Canmore  
Council  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	430,223	448,671	471,808	23,137	5.2%	480,488	8,680	1.8%	487,335	494,325
Admin and General Services	56,099	71,000	78,500	7,500	10.6%	78,500	0	0.0%	78,500	78,500
Contracted Services	3,500	1,500	12,000	10,500	700.0%	12,000	0	0.0%	12,000	12,000
Supplies and Energy	2,633	7,000	7,000	0	0.0%	7,000	0	0.0%	7,000	7,000
Other	0	33,600	36,600	3,000	8.9%	36,600	0	0.0%	36,600	36,600
<b>Total Expenditures</b>	<b>492,455</b>	<b>561,771</b>	<b>605,908</b>	<b>44,137</b>	<b>7.9%</b>	<b>614,588</b>	<b>8,680</b>	<b>1.4%</b>	<b>621,435</b>	<b>628,425</b>
<b>Net Surplus / Deficit</b>	<b>(492,455)</b>	<b>(561,771)</b>	<b>(605,908)</b>	<b>(44,137)</b>	<b>7.9%</b>	<b>(614,588)</b>	<b>(8,680)</b>	<b>1.4%</b>	<b>(621,435)</b>	<b>(628,425)</b>

**Town of Canmore  
Chief Administrative Officer  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	864,783	957,357	1,030,339	72,982	7.6%	1,055,654	25,315	2.5%	1,075,637	1,096,012
Admin and General Services	16,246	34,450	37,500	3,050	8.9%	35,500	(2,000)	(5.3%)	35,550	35,550
Contracted Services	205,324	65,000	162,000	97,000	149.2%	162,500	500	0.3%	168,500	205,000
Supplies and Energy	3,012	7,500	7,500	0	0.0%	7,500	0	0.0%	7,500	7,500
Other	180	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>1,089,545</b>	<b>1,064,307</b>	<b>1,237,339</b>	<b>173,032</b>	<b>16.3%</b>	<b>1,261,154</b>	<b>23,815</b>	<b>1.9%</b>	<b>1,287,187</b>	<b>1,344,062</b>
<b>Net Surplus / Deficit</b>	<b>(1,089,545)</b>	<b>(1,064,307)</b>	<b>(1,237,339)</b>	<b>(173,032)</b>	<b>16.3%</b>	<b>(1,261,154)</b>	<b>(23,815)</b>	<b>1.9%</b>	<b>(1,287,187)</b>	<b>(1,344,062)</b>

**Town of Canmore  
Communications  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Internal Transfers	0	25,000	25,000	0	0.0%	25,500	500	2.0%	26,164	26,634
Transfers and Other	26,000	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Revenue</b>	<b>26,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>	<b>25,500</b>	<b>500</b>	<b>2.0%</b>	<b>26,164</b>	<b>26,634</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	421,794	337,251	377,870	40,619	12.0%	386,812	8,942	2.4%	508,867	518,140
Admin and General Services	31,914	70,684	67,163	(3,521)	(5.0%)	67,315	152	0.2%	67,979	68,725
Contracted Services	49,256	45,622	75,663	30,041	65.8%	61,582	(14,081)	(18.6%)	96,853	64,681
Supplies and Energy	92	900	900	0	0.0%	900	0	0.0%	900	945
Other	12,606	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>515,662</b>	<b>454,457</b>	<b>521,596</b>	<b>67,139</b>	<b>14.8%</b>	<b>516,609</b>	<b>(4,987)</b>	<b>(1.0%)</b>	<b>674,599</b>	<b>652,491</b>
<b>Net Surplus / Deficit</b>	<b>(489,662)</b>	<b>(429,457)</b>	<b>(496,596)</b>	<b>(67,139)</b>	<b>15.6%</b>	<b>(491,109)</b>	<b>5,487</b>	<b>(1.1%)</b>	<b>(648,435)</b>	<b>(625,857)</b>

**Town of Canmore  
Municipal Clerk's Office  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	%	Budget 2024	Variance 23-24	%	Plan 2025	Plan 2026
<b>REVENUES</b>										
Permits and Fines	0	0	2,500	2,500	0.0%	2,500	0	0.0%	2,500	2,500
Grants	28,650	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Revenue</b>	<b>28,650</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0.0%</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>	<b>2,500</b>	<b>2,500</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	369,404	407,215	434,090	26,875	6.6%	444,196	10,106	2.3%	452,171	460,309
Admin and General Services	3,623	6,550	11,990	5,440	83.1%	11,490	(500)	(4.2%)	10,040	9,140
Contracted Services	45,372	16,800	32,400	15,600	92.9%	32,400	0	0.0%	48,400	26,400
Supplies and Energy	413	500	600	100	20.0%	600	0	0.0%	600	600
Other	2,936	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>421,748</b>	<b>431,065</b>	<b>479,080</b>	<b>48,015</b>	<b>11.1%</b>	<b>488,686</b>	<b>9,606</b>	<b>2.0%</b>	<b>511,211</b>	<b>496,449</b>
<b>Net Surplus / Deficit</b>	<b>(393,098)</b>	<b>(431,065)</b>	<b>(476,580)</b>	<b>(45,515)</b>	<b>10.6%</b>	<b>(486,186)</b>	<b>(9,606)</b>	<b>2.0%</b>	<b>(508,711)</b>	<b>(493,949)</b>

**Town of Canmore  
Human Resources Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Internal Transfers	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000	2,000
Transfers and Other	49,375	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Revenue</b>	<b>51,375</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,000</b>	<b>2,000</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	763,613	733,150	854,277	121,127	16.5%	874,131	19,854	2.3%	988,210	1,106,087
Admin and General Services	68,153	149,925	159,075	9,150	6.1%	181,490	22,415	14.1%	184,615	188,285
Contracted Services	143,924	173,000	226,500	53,500	30.9%	238,370	11,870	5.2%	230,450	232,750
Supplies and Energy	22,336	67,000	52,750	(14,250)	(21.3%)	53,350	600	1.1%	54,050	54,700
Other	145,625	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>1,143,651</b>	<b>1,123,075</b>	<b>1,292,602</b>	<b>169,527</b>	<b>15.1%</b>	<b>1,347,341</b>	<b>54,739</b>	<b>4.2%</b>	<b>1,457,325</b>	<b>1,581,822</b>
<b>Net Surplus / Deficit</b>	<b>(1,092,276)</b>	<b>(1,121,075)</b>	<b>(1,290,602)</b>	<b>(169,527)</b>	<b>15.1%</b>	<b>(1,345,341)</b>	<b>(54,739)</b>	<b>4.2%</b>	<b>(1,455,325)</b>	<b>(1,579,822)</b>



**Town of Canmore  
Finance & Common Services Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	98,004	74,500	75,000	500	0.7%	75,000	0	0.0%	75,000	75,000
Internal Transfers	156,802	212,033	265,874	53,841	25.4%	270,792	4,918	1.8%	277,312	281,944
Transfers and Other	2,885	4,400	4,550	150	3.4%	4,550	0	0.0%	4,550	4,550
<b>Total Revenue</b>	<b>257,691</b>	<b>290,933</b>	<b>345,424</b>	<b>54,491</b>	<b>18.7%</b>	<b>350,342</b>	<b>4,918</b>	<b>1.4%</b>	<b>356,862</b>	<b>361,494</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	1,001,779	1,065,985	1,224,742	158,757	14.9%	1,253,230	28,488	2.3%	1,397,190	1,461,031
Admin and General Services	191,626	224,800	240,600	15,800	7.0%	253,100	12,500	5.2%	243,650	246,200
Contracted Services	346,596	366,000	416,000	50,000	13.7%	417,000	1,000	0.2%	442,000	492,000
Supplies and Energy	8,963	23,000	23,000	0	0.0%	23,000	0	0.0%	23,000	23,000
Other	2	50	50	0	0.0%	50	0	0.0%	50	50
<b>Total Expenditures</b>	<b>1,548,966</b>	<b>1,679,835</b>	<b>1,904,392</b>	<b>224,557</b>	<b>13.4%</b>	<b>1,946,380</b>	<b>41,988</b>	<b>2.2%</b>	<b>2,105,890</b>	<b>2,222,281</b>
<b>Net Surplus / Deficit</b>	<b>(1,291,275)</b>	<b>(1,388,902)</b>	<b>(1,558,968)</b>	<b>(170,066)</b>	<b>12.2%</b>	<b>(1,596,038)</b>	<b>(37,070)</b>	<b>2.4%</b>	<b>(1,749,028)</b>	<b>(1,860,787)</b>

**Town of Canmore  
Information Technology  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	772,430	886,208	1,024,819	138,611	15.6%	1,048,807	23,988	2.3%	1,067,746	1,087,059
Admin and General Services	11,253	15,220	15,981	761	5.0%	16,782	801	5.0%	17,620	18,501
Contracted Services	423,122	512,000	594,990	82,990	16.2%	642,492	47,502	8.0%	660,884	682,383
Supplies and Energy	1,368	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000	2,000
Other	6,159	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>1,214,332</b>	<b>1,415,428</b>	<b>1,637,790</b>	<b>222,362</b>	<b>15.7%</b>	<b>1,710,081</b>	<b>72,291</b>	<b>4.4%</b>	<b>1,748,250</b>	<b>1,789,943</b>
<b>Net Surplus / Deficit</b>	<b>(1,214,332)</b>	<b>(1,415,428)</b>	<b>(1,637,790)</b>	<b>(222,362)</b>	<b>15.7%</b>	<b>(1,710,081)</b>	<b>(72,291)</b>	<b>4.4%</b>	<b>(1,748,250)</b>	<b>(1,789,943)</b>

**Town of Canmore  
Municipal Services Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	2,463,035	4,595,367	5,232,332	636,965	13.9%	5,294,999	62,667	1.2%	5,565,256	5,572,975
Permits and Fines	1,362,253	1,503,653	1,511,285	7,632	0.5%	1,662,671	151,386	10.0%	1,668,659	1,675,768
Internal Transfers	0	8,000	0	(8,000)	(100.0%)	0	0	0.0%	0	0
Grants	1,092,296	1,097,710	1,105,710	8,000	0.7%	1,105,710	0	0.0%	1,105,710	1,105,710
Transfers and Other	1,488,149	420,040	348,215	(71,825)	(17.1%)	390,278	42,063	12.1%	393,290	403,303
<b>Total Revenue</b>	<b>6,405,733</b>	<b>7,624,770</b>	<b>8,197,542</b>	<b>572,772</b>	<b>7.5%</b>	<b>8,453,658</b>	<b>256,116</b>	<b>3.1%</b>	<b>8,732,915</b>	<b>8,757,756</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	6,952,574	8,933,013	10,212,701	1,279,688	14.3%	10,525,077	312,376	3.1%	10,849,497	11,097,010
Admin and General Services	376,826	598,335	692,708	94,373	15.8%	705,580	12,872	1.9%	713,280	710,135
Contracted Services	3,224,078	4,165,983	4,416,015	250,032	6.0%	4,847,000	430,985	9.8%	4,958,577	5,078,400
Supplies and Energy	416,011	518,492	587,541	69,049	13.3%	541,535	(46,006)	(7.8%)	548,993	533,873
Other	13,631	310	310	0	0.0%	320	10	3.2%	320	320
Transfer to Reserve	717,386	461,086	720,651	259,565	56.3%	711,320	(9,331)	(1.3%)	969,915	966,446
Internal Transfers	40,905	352,400	349,650	(2,750)	(0.8%)	354,450	4,800	1.4%	356,280	358,150
<b>Total Expenditures</b>	<b>11,741,411</b>	<b>15,029,619</b>	<b>16,979,576</b>	<b>1,949,957</b>	<b>13.0%</b>	<b>17,685,282</b>	<b>705,706</b>	<b>4.2%</b>	<b>18,396,862</b>	<b>18,744,334</b>
<b>Net Surplus / Deficit</b>	<b>(5,335,678)</b>	<b>(7,404,849)</b>	<b>(8,782,034)</b>	<b>(1,377,185)</b>	<b>18.6%</b>	<b>(9,231,624)</b>	<b>(449,590)</b>	<b>5.1%</b>	<b>(9,663,947)</b>	<b>(9,986,578)</b>

**Town of Canmore  
Economic Development  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	% Change	Budget 2024	Variance 23-24	% Change	Plan 2025	Plan 2026
<b>REVENUES</b>										
Permits and Fines	482,862	459,903	488,535	28,632	6.2%	497,921	9,386	1.9%	503,909	511,018
Transfers and Other	8,788	2,500	4,500	2,000	80.0%	4,500	0	0.0%	4,500	4,500
<b>Total Revenue</b>	<b>491,650</b>	<b>462,403</b>	<b>493,035</b>	<b>30,632</b>	<b>6.6%</b>	<b>502,421</b>	<b>9,386</b>	<b>1.9%</b>	<b>508,409</b>	<b>515,518</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	282,337	293,719	325,835	32,116	10.9%	333,421	7,586	2.3%	339,409	345,518
Admin and General Services	123,246	155,200	152,700	(2,500)	(1.6%)	154,700	2,000	1.3%	154,700	155,700
Contracted Services	955	13,000	13,000	0	0.0%	13,000	0	0.0%	13,000	13,000
Supplies and Energy	1,064	1,500	1,500	0	0.0%	1,300	(200)	(13.3%)	1,300	1,300
Other	73	0	0	0	0.0%	0	0	0.0%	0	0
Transfer to Reserve	154,049	(1,016)	0	1,016	(100.0%)	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>561,724</b>	<b>462,403</b>	<b>493,035</b>	<b>30,632</b>	<b>6.6%</b>	<b>502,421</b>	<b>9,386</b>	<b>1.9%</b>	<b>508,409</b>	<b>515,518</b>
<b>Net Surplus / Deficit</b>	<b>(70,074)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

**Town of Canmore  
Arts and Events  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	267,651	0	0	0	0.0%	0	0	0.0%	0	0
Permits and Fines	67,469	2,000	3,000	1,000	50.0%	3,000	0	0.0%	3,000	3,000
Transfers and Other	25,820	35,680	51,730	16,050	45.0%	83,980	32,250	62.3%	83,980	83,980
<b>Total Revenue</b>	<b>360,940</b>	<b>37,680</b>	<b>54,730</b>	<b>17,050</b>	<b>45.2%</b>	<b>86,980</b>	<b>32,250</b>	<b>58.9%</b>	<b>86,980</b>	<b>86,980</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	182,150	349,415	391,834	42,419	12.1%	400,841	9,007	2.3%	407,951	415,202
Admin and General Services	15,365	37,528	49,130	11,602	30.9%	81,180	32,050	65.2%	81,180	81,180
Contracted Services	129,076	97,965	109,875	11,910	12.2%	112,575	2,700	2.5%	112,725	112,875
Supplies and Energy	10,674	35,100	35,050	(50)	(0.1%)	36,150	1,100	3.1%	35,200	35,250
Other	3,137	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>340,402</b>	<b>520,008</b>	<b>585,889</b>	<b>65,881</b>	<b>12.7%</b>	<b>630,746</b>	<b>44,857</b>	<b>7.7%</b>	<b>637,056</b>	<b>644,507</b>
<b>Net Surplus / Deficit</b>	<b>20,538</b>	<b>(482,328)</b>	<b>(531,159)</b>	<b>(48,831)</b>	<b>10.1%</b>	<b>(543,766)</b>	<b>(12,607)</b>	<b>2.4%</b>	<b>(550,076)</b>	<b>(557,527)</b>

**Town of Canmore  
Community Social Development  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	19,785	18,200	15,000	(3,200)	(17.6%)	15,000	0	0.0%	15,000	15,000
Grants	0	500	500	0	0.0%	500	0	0.0%	500	500
Transfers and Other	118,868	55,200	300	(54,900)	(99.5%)	300	0	0.0%	300	300
<b>Total Revenue</b>	<b>138,653</b>	<b>73,900</b>	<b>15,800</b>	<b>(58,100)</b>	<b>(78.6%)</b>	<b>15,800</b>	<b>0</b>	<b>0.0%</b>	<b>15,800</b>	<b>15,800</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	170,219	242,068	221,244	(20,824)	(8.6%)	226,554	5,310	2.4%	230,696	234,931
Admin and General Services	10,669	14,375	15,795	1,420	9.9%	15,875	80	0.5%	15,250	15,210
Contracted Services	84,351	32,000	25,000	(7,000)	(21.9%)	25,500	500	2.0%	26,000	26,500
Supplies and Energy	97,304	88,750	85,162	(3,588)	(4.0%)	86,470	1,308	1.5%	87,850	89,230
Transfer to Reserve	16,076	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>378,619</b>	<b>377,193</b>	<b>347,201</b>	<b>(29,992)</b>	<b>(8.0%)</b>	<b>354,399</b>	<b>7,198</b>	<b>2.1%</b>	<b>359,796</b>	<b>365,871</b>
<b>Net Surplus / Deficit</b>	<b>(239,966)</b>	<b>(303,293)</b>	<b>(331,401)</b>	<b>(28,108)</b>	<b>9.3%</b>	<b>(338,599)</b>	<b>(7,198)</b>	<b>2.2%</b>	<b>(343,996)</b>	<b>(350,071)</b>

**Town of Canmore  
Family and Community Support Services  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	29,834	32,435	33,435	1,000	3.1%	33,435	0	0.0%	33,435	33,435
Grants	317,372	317,372	317,372	0	0.0%	317,372	0	0.0%	317,372	317,372
Transfers and Other	13,405	9,160	9,185	25	0.3%	8,998	(187)	(2.0%)	2,010	2,023
<b>Total Revenue</b>	<b>360,611</b>	<b>358,967</b>	<b>359,992</b>	<b>1,025</b>	<b>0.3%</b>	<b>359,805</b>	<b>(187)</b>	<b>(0.1%)</b>	<b>352,817</b>	<b>352,830</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	475,038	465,472	499,120	33,648	7.2%	510,516	11,396	2.3%	519,524	528,702
Admin and General Services	1,682	10,120	10,205	85	0.8%	10,425	220	2.2%	10,475	10,550
Contracted Services	2,500	4,920	4,920	0	0.0%	5,275	355	7.2%	5,400	5,500
Supplies and Energy	8,025	12,185	11,760	(425)	(3.5%)	12,030	270	2.3%	12,025	10,320
Other	2,451	310	310	0	0.0%	320	10	3.2%	320	320
Transfer to Reserve	9,660	3,600	3,600	0	0.0%	3,600	0	0.0%	3,600	3,600
<b>Total Expenditures</b>	<b>499,356</b>	<b>496,607</b>	<b>529,915</b>	<b>33,308</b>	<b>6.7%</b>	<b>542,166</b>	<b>12,251</b>	<b>2.3%</b>	<b>551,344</b>	<b>558,992</b>
<b>Net Surplus / Deficit</b>	<b>(138,745)</b>	<b>(137,640)</b>	<b>(169,923)</b>	<b>(32,283)</b>	<b>23.5%</b>	<b>(182,361)</b>	<b>(12,438)</b>	<b>7.3%</b>	<b>(198,527)</b>	<b>(206,162)</b>

**Town of Canmore  
Family Connection Centre  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Internal Transfers	0	8,000	0	(8,000)	(100.0%)	0	0	0.0%	0	0
Grants	359,838	359,838	359,838	0	0.0%	359,838	0	0.0%	359,838	359,838
Transfers and Other	94,022	5,000	15,000	10,000	200.0%	15,000	0	0.0%	15,000	15,000
<b>Total Revenue</b>	<b>453,860</b>	<b>372,838</b>	<b>374,838</b>	<b>2,000</b>	<b>0.5%</b>	<b>374,838</b>	<b>0</b>	<b>0.0%</b>	<b>374,838</b>	<b>374,838</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	366,050	389,512	447,115	57,603	14.8%	457,393	10,278	2.3%	465,497	473,679
Admin and General Services	7,620	5,400	4,900	(500)	(9.3%)	4,850	(50)	(1.0%)	4,950	4,750
Contracted Services	6,063	20,250	18,000	(2,250)	(11.1%)	17,025	(975)	(5.4%)	16,550	16,050
Supplies and Energy	55,562	12,417	12,173	(244)	(2.0%)	12,302	129	1.1%	7,843	7,843
Transfer to Reserve	57,117	0	0	0	0.0%	0	0	0.0%	0	0
Internal Transfers	7,555	8,000	0	(8,000)	(100.0%)	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>499,967</b>	<b>435,579</b>	<b>482,188</b>	<b>46,609</b>	<b>10.7%</b>	<b>491,570</b>	<b>9,382</b>	<b>1.9%</b>	<b>494,840</b>	<b>502,322</b>
<b>Net Surplus / Deficit</b>	<b>(46,107)</b>	<b>(62,741)</b>	<b>(107,350)</b>	<b>(44,609)</b>	<b>71.1%</b>	<b>(116,732)</b>	<b>(9,382)</b>	<b>8.7%</b>	<b>(120,002)</b>	<b>(127,484)</b>



**Town of Canmore  
RCMP Policing  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	23,760	20,000	25,000	5,000	25.0%	25,000	0	0.0%	25,000	25,000
Permits and Fines	179,770	200,000	120,000	(80,000)	(40.0%)	120,000	0	0.0%	120,000	120,000
Grants	411,936	420,000	428,000	8,000	1.9%	428,000	0	0.0%	428,000	428,000
Transfers and Other	196,000	285,000	240,000	(45,000)	(15.8%)	250,000	10,000	4.2%	260,000	270,000
<b>Total Revenue</b>	<b>811,466</b>	<b>925,000</b>	<b>813,000</b>	<b>(112,000)</b>	<b>(12.1%)</b>	<b>823,000</b>	<b>10,000</b>	<b>1.2%</b>	<b>833,000</b>	<b>843,000</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	307,428	327,256	358,986	31,730	9.7%	367,139	8,153	2.3%	373,575	380,138
Admin and General Services	29,500	30,000	29,500	(500)	(1.7%)	29,500	0	0.0%	29,500	29,500
Contracted Services	2,455,081	3,315,000	3,610,000	295,000	8.9%	4,046,000	436,000	12.1%	4,165,000	4,279,000
Supplies and Energy	602	0	600	600	0.0%	600	0	0.0%	600	600
<b>Total Expenditures</b>	<b>2,792,611</b>	<b>3,672,256</b>	<b>3,999,086</b>	<b>326,830</b>	<b>8.9%</b>	<b>4,443,239</b>	<b>444,153</b>	<b>11.1%</b>	<b>4,568,675</b>	<b>4,689,238</b>
<b>Net Surplus / Deficit</b>	<b>(1,981,145)</b>	<b>(2,747,256)</b>	<b>(3,186,086)</b>	<b>(438,830)</b>	<b>16.0%</b>	<b>(3,620,239)</b>	<b>(434,153)</b>	<b>13.6%</b>	<b>(3,735,675)</b>	<b>(3,846,238)</b>

**Town of Canmore  
Municipal Enforcement  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	308,877	695,500	1,140,500	445,000	64.0%	1,140,500	0	0.0%	1,390,500	1,390,500
Permits and Fines	632,152	841,750	899,750	58,000	6.9%	1,041,750	142,000	15.8%	1,041,750	1,041,750
Transfers and Other	16,200	27,500	27,500	0	0.0%	27,500	0	0.0%	27,500	27,500
<b>Total Revenue</b>	<b>957,229</b>	<b>1,564,750</b>	<b>2,067,750</b>	<b>503,000</b>	<b>32.1%</b>	<b>2,209,750</b>	<b>142,000</b>	<b>6.9%</b>	<b>2,459,750</b>	<b>2,459,750</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	755,979	1,055,159	1,341,520	286,361	27.1%	1,372,923	31,403	2.3%	1,435,813	1,461,718
Admin and General Services	53,725	92,550	156,900	64,350	69.5%	141,050	(15,850)	(10.1%)	143,330	138,250
Contracted Services	371,581	492,498	430,925	(61,573)	(12.5%)	423,000	(7,925)	(1.8%)	414,977	420,450
Supplies and Energy	56,718	71,800	99,830	28,030	39.0%	69,575	(30,255)	(30.3%)	70,075	63,350
Other	3,621	0	0	0	0.0%	0	0	0.0%	0	0
Transfer to Reserve	480,485	458,502	717,051	258,549	56.4%	707,720	(9,331)	(1.3%)	966,315	962,846
Internal Transfers	0	298,900	302,950	4,050	1.4%	306,000	3,050	1.0%	306,050	306,100
<b>Total Expenditures</b>	<b>1,722,109</b>	<b>2,469,409</b>	<b>3,049,176</b>	<b>579,767</b>	<b>23.5%</b>	<b>3,020,268</b>	<b>(28,908)</b>	<b>(0.9%)</b>	<b>3,336,560</b>	<b>3,352,714</b>
<b>Net Surplus / Deficit</b>	<b>(764,880)</b>	<b>(904,659)</b>	<b>(981,426)</b>	<b>(76,767)</b>	<b>8.5%</b>	<b>(810,518)</b>	<b>170,908</b>	<b>(17.4%)</b>	<b>(876,810)</b>	<b>(892,964)</b>

**Town of Canmore  
Fire - Rescue Services  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	134,071	120,240	134,000	13,760	11.4%	138,000	4,000	3.0%	138,000	138,000
Transfers and Other	2,734	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Revenue</b>	<b>136,805</b>	<b>120,240</b>	<b>134,000</b>	<b>13,760</b>	<b>11.4%</b>	<b>138,000</b>	<b>4,000</b>	<b>3.0%</b>	<b>138,000</b>	<b>138,000</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	2,299,953	2,459,808	2,849,266	389,458	15.8%	2,988,988	139,722	4.9%	3,139,300	3,247,653
Admin and General Services	73,533	119,120	127,640	8,520	7.2%	116,705	(10,935)	(8.6%)	122,400	123,500
Contracted Services	138,839	118,500	133,545	15,045	12.7%	137,325	3,780	2.8%	137,625	137,725
Supplies and Energy	85,090	113,690	149,848	36,158	31.8%	129,270	(20,578)	(13.7%)	121,900	122,930
Other	2,484	0	0	0	0.0%	0	0	0.0%	0	0
Internal Transfers	33,350	45,500	46,700	1,200	2.6%	48,450	1,750	3.7%	50,230	52,050
<b>Total Expenditures</b>	<b>2,633,249</b>	<b>2,856,618</b>	<b>3,306,999</b>	<b>450,381</b>	<b>15.8%</b>	<b>3,420,738</b>	<b>113,739</b>	<b>3.4%</b>	<b>3,571,455</b>	<b>3,683,858</b>
<b>Net Surplus / Deficit</b>	<b>(2,496,444)</b>	<b>(2,736,378)</b>	<b>(3,172,999)</b>	<b>(436,621)</b>	<b>16.0%</b>	<b>(3,282,738)</b>	<b>(109,739)</b>	<b>3.5%</b>	<b>(3,433,455)</b>	<b>(3,545,858)</b>

**Town of Canmore  
Recreation Services Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	%	Budget 2024	Variance 23-24	%	Plan 2025	Plan 2026
<b>REVENUES</b>										
Sales and Rentals	1,679,058	3,708,992	3,884,397	175,405	4.7%	3,943,064	58,667	1.5%	3,963,321	3,971,040
Grants	3,150	0	0	0	0.0%	0	0	0.0%	0	0
Transfers and Other	1,012,313	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Revenue</b>	<b>2,694,521</b>	<b>3,708,992</b>	<b>3,884,397</b>	<b>175,405</b>	<b>4.7%</b>	<b>3,943,064</b>	<b>58,667</b>	<b>1.5%</b>	<b>3,963,321</b>	<b>3,971,040</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	2,113,420	3,350,604	3,777,781	427,177	12.7%	3,867,302	89,521	2.4%	3,937,732	4,009,469
Admin and General Services	61,487	134,042	145,938	11,896	8.9%	151,295	5,357	3.7%	151,495	151,495
Contracted Services	35,632	71,850	70,750	(1,100)	(1.5%)	67,300	(3,450)	(4.9%)	67,300	67,300
Supplies and Energy	100,973	183,050	191,618	8,568	4.7%	193,838	2,220	1.2%	212,200	203,050
Other	1,865	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>2,313,377</b>	<b>3,739,546</b>	<b>4,186,087</b>	<b>446,541</b>	<b>11.9%</b>	<b>4,279,735</b>	<b>93,648</b>	<b>2.2%</b>	<b>4,368,727</b>	<b>4,431,314</b>
<b>Net Surplus / Deficit</b>	<b>381,144</b>	<b>(30,554)</b>	<b>(301,690)</b>	<b>(271,136)</b>	<b>887.4%</b>	<b>(336,671)</b>	<b>(34,981)</b>	<b>11.6%</b>	<b>(405,406)</b>	<b>(460,274)</b>

**Town of Canmore  
Municipal Infrastructure Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	837,087	894,379	909,818	15,439	1.7%	938,125	28,307	3.1%	946,073	958,468
Permits and Fines	1,848,597	1,340,200	1,593,300	253,100	18.9%	1,842,600	249,300	15.6%	2,093,000	2,335,300
Internal Transfers	791,672	1,267,189	1,295,289	28,100	2.2%	1,350,182	54,893	4.2%	1,383,249	1,414,906
Grants	3,150	80,000	200,000	120,000	150.0%	220,000	20,000	10.0%	240,000	260,000
Transfers and Other	124,287	18,000	340,500	322,500	1791.7%	540,500	200,000	58.7%	555,500	555,500
<b>Total Revenue</b>	<b>3,604,793</b>	<b>3,599,768</b>	<b>4,338,907</b>	<b>739,139</b>	<b>20.5%</b>	<b>4,891,407</b>	<b>552,500</b>	<b>12.7%</b>	<b>5,217,822</b>	<b>5,524,174</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	5,898,478	6,997,860	7,850,083	852,223	12.2%	8,358,795	508,712	6.5%	8,495,123	8,634,132
Admin and General Services	84,313	119,500	191,835	72,335	60.5%	197,945	6,110	3.2%	202,620	206,555
Contracted Services	3,650,457	4,664,161	5,123,673	459,512	9.9%	5,505,111	381,438	7.4%	5,660,564	5,787,935
Supplies and Energy	2,132,573	2,393,817	2,610,575	216,758	9.1%	2,779,829	169,254	6.5%	2,856,879	2,927,829
Other	174,443	8,000	8,000	0	0.0%	8,000	0	0.0%	10,000	10,000
Transfer to Reserve	46,653	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>11,986,917</b>	<b>14,183,338</b>	<b>15,784,166</b>	<b>1,600,828</b>	<b>11.3%</b>	<b>16,849,680</b>	<b>1,065,514</b>	<b>6.8%</b>	<b>17,225,186</b>	<b>17,566,451</b>
<b>Net Surplus / Deficit</b>	<b>(8,382,124)</b>	<b>(10,583,570)</b>	<b>(11,445,259)</b>	<b>(861,689)</b>	<b>8.1%</b>	<b>(11,958,273)</b>	<b>(513,014)</b>	<b>4.5%</b>	<b>(12,007,364)</b>	<b>(12,042,277)</b>

**Town of Canmore  
Engineering  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	7,761	7,166	7,166	0	0.0%	7,166	0	0.0%	7,166	7,166
Permits and Fines	214,047	75,000	100,000	25,000	33.3%	130,000	30,000	30.0%	160,000	180,000
Internal Transfers	229,711	234,305	238,991	4,686	2.0%	243,770	4,779	2.0%	250,108	254,610
Transfers and Other	0	0	120,000	120,000	0.0%	120,000	0	0.0%	125,000	125,000
<b>Total Revenue</b>	<b>451,519</b>	<b>316,471</b>	<b>466,157</b>	<b>149,686</b>	<b>47.3%</b>	<b>500,936</b>	<b>34,779</b>	<b>7.5%</b>	<b>542,274</b>	<b>566,776</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	859,175	1,018,941	1,225,680	206,739	20.3%	1,254,602	28,922	2.4%	1,277,428	1,300,706
Admin and General Services	9,799	17,625	18,465	840	4.8%	21,975	3,510	19.0%	22,750	23,600
Contracted Services	151,506	95,000	52,500	(42,500)	(44.7%)	55,000	2,500	4.8%	60,000	60,000
Supplies and Energy	2,390	5,350	5,350	0	0.0%	5,350	0	0.0%	5,350	5,350
Other	64,597	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>1,087,467</b>	<b>1,136,916</b>	<b>1,301,995</b>	<b>165,079</b>	<b>14.5%</b>	<b>1,336,927</b>	<b>34,932</b>	<b>2.7%</b>	<b>1,365,528</b>	<b>1,389,656</b>
<b>Net Surplus / Deficit</b>	<b>(635,948)</b>	<b>(820,445)</b>	<b>(835,838)</b>	<b>(15,393)</b>	<b>1.9%</b>	<b>(835,991)</b>	<b>(153)</b>	<b>0.0%</b>	<b>(823,254)</b>	<b>(822,880)</b>

**Town of Canmore  
Transit  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Internal Transfers	0	298,000	302,000	4,000	1.3%	305,000	3,000	1.0%	305,000	305,000
Transfers and Other	19,000	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Revenue</b>	<b>19,000</b>	<b>298,000</b>	<b>302,000</b>	<b>4,000</b>	<b>1.3%</b>	<b>305,000</b>	<b>3,000</b>	<b>1.0%</b>	<b>305,000</b>	<b>305,000</b>
<b>EXPENDITURES</b>										
Contracted Services	1,221,707	1,534,671	1,801,670	266,999	17.4%	1,844,536	42,866	2.4%	1,907,150	1,969,626
<b>Total Expenditures</b>	<b>1,221,707</b>	<b>1,534,671</b>	<b>1,801,670</b>	<b>266,999</b>	<b>17.4%</b>	<b>1,844,536</b>	<b>42,866</b>	<b>2.4%</b>	<b>1,907,150</b>	<b>1,969,626</b>
<b>Net Surplus / Deficit</b>	<b>(1,202,707)</b>	<b>(1,236,671)</b>	<b>(1,499,670)</b>	<b>(262,999)</b>	<b>21.3%</b>	<b>(1,539,536)</b>	<b>(39,866)</b>	<b>2.7%</b>	<b>(1,602,150)</b>	<b>(1,664,626)</b>

**Town of Canmore  
Planning & Development  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	71,892	63,800	64,500	700	1.1%	64,500	0	0.0%	64,500	64,500
Permits and Fines	1,634,549	1,265,200	1,493,300	228,100	18.0%	1,712,600	219,300	14.7%	1,933,000	2,155,300
Transfers and Other	0	0	120,000	120,000	0.0%	120,000	0	0.0%	125,000	125,000
<b>Total Revenue</b>	<b>1,706,441</b>	<b>1,329,000</b>	<b>1,677,800</b>	<b>348,800</b>	<b>26.2%</b>	<b>1,897,100</b>	<b>219,300</b>	<b>13.1%</b>	<b>2,122,500</b>	<b>2,344,800</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	1,084,044	1,302,398	1,480,999	178,601	13.7%	1,515,673	34,674	2.3%	1,543,036	1,570,947
Admin and General Services	21,184	37,920	91,240	53,320	140.6%	93,770	2,530	2.8%	96,220	98,720
Contracted Services	105,572	175,000	188,100	13,100	7.5%	201,300	13,200	7.0%	215,800	231,800
Supplies and Energy	175	1,600	2,950	1,350	84.4%	1,950	(1,000)	(33.9%)	1,950	1,950
Other	480	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>1,211,455</b>	<b>1,516,918</b>	<b>1,763,289</b>	<b>246,371</b>	<b>16.2%</b>	<b>1,812,693</b>	<b>49,404</b>	<b>2.8%</b>	<b>1,857,006</b>	<b>1,903,417</b>
<b>Net Surplus / Deficit</b>	<b>494,986</b>	<b>(187,918)</b>	<b>(85,489)</b>	<b>102,429</b>	<b>(54.5%)</b>	<b>84,407</b>	<b>169,896</b>	<b>(198.7%)</b>	<b>265,494</b>	<b>441,383</b>



**Town of Canmore  
Facilities Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	520,408	565,418	567,747	2,329	0.4%	593,679	25,932	4.6%	599,752	610,172
Internal Transfers	60,000	65,867	70,634	4,767	7.2%	74,974	4,340	6.1%	76,788	80,000
Transfers and Other	36,878	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Revenue</b>	<b>617,286</b>	<b>631,285</b>	<b>638,381</b>	<b>7,096</b>	<b>1.1%</b>	<b>668,653</b>	<b>30,272</b>	<b>4.7%</b>	<b>676,540</b>	<b>690,172</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	1,716,461	2,244,074	2,428,046	183,972	8.2%	2,720,690	292,644	12.1%	2,769,103	2,818,486
Admin and General Services	20,745	13,045	21,240	8,195	62.8%	21,280	40	0.2%	21,945	19,980
Contracted Services	644,403	865,930	887,630	21,700	2.5%	880,206	(7,424)	(0.8%)	786,426	824,827
Supplies and Energy	872,111	991,094	1,103,985	112,891	11.4%	1,210,318	106,333	9.6%	1,244,243	1,270,993
Other	22,988	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>3,276,708</b>	<b>4,114,143</b>	<b>4,440,901</b>	<b>326,758</b>	<b>7.9%</b>	<b>4,832,494</b>	<b>391,593</b>	<b>8.8%</b>	<b>4,821,717</b>	<b>4,934,286</b>
<b>Net Surplus / Deficit</b>	<b>(2,659,422)</b>	<b>(3,482,858)</b>	<b>(3,802,520)</b>	<b>(319,662)</b>	<b>9.2%</b>	<b>(4,163,841)</b>	<b>(361,321)</b>	<b>9.5%</b>	<b>(4,145,177)</b>	<b>(4,244,114)</b>

**Town of Canmore  
Public Works Administration & Sustainability  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	58,500	71,400	79,500	8,100	11.3%	81,750	2,250	2.8%	83,250	84,750
Internal Transfers	229,457	335,617	342,214	6,597	2.0%	349,938	7,724	2.3%	361,573	371,746
Transfers and Other	9,000	0	7,500	7,500	0.0%	207,500	200,000	2666.7%	207,500	207,500
<b>Total Revenue</b>	<b>296,957</b>	<b>407,017</b>	<b>429,214</b>	<b>22,197</b>	<b>5.5%</b>	<b>639,188</b>	<b>209,974</b>	<b>48.9%</b>	<b>652,323</b>	<b>663,996</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	499,483	632,607	678,528	45,921	7.3%	694,531	16,003	2.4%	707,101	719,885
Admin and General Services	1,223	8,450	8,600	150	1.8%	7,425	(1,175)	(13.7%)	6,950	8,075
Contracted Services	82,618	112,150	109,023	(3,127)	(2.8%)	311,319	202,296	185.6%	394,638	317,482
Supplies and Energy	6,970	9,500	9,750	250	2.6%	10,200	450	4.6%	10,750	11,250
Other	629	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>590,923</b>	<b>762,707</b>	<b>805,901</b>	<b>43,194</b>	<b>5.7%</b>	<b>1,023,475</b>	<b>217,574</b>	<b>27.0%</b>	<b>1,119,439</b>	<b>1,056,692</b>
<b>Net Surplus / Deficit</b>	<b>(293,966)</b>	<b>(355,690)</b>	<b>(376,687)</b>	<b>(20,997)</b>	<b>5.9%</b>	<b>(384,287)</b>	<b>(7,600)</b>	<b>2.0%</b>	<b>(467,116)</b>	<b>(392,696)</b>

**Town of Canmore  
Parks Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>REVENUES</b>										
Sales and Rentals	178,114	182,595	187,905	5,310	2.9%	188,030	125	0.1%	188,405	188,880
Grants	3,150	80,000	200,000	120,000	150.0%	220,000	20,000	10.0%	240,000	260,000
Transfers and Other	59,409	18,000	93,000	75,000	416.7%	93,000	0	0.0%	98,000	98,000
<b>Total Revenue</b>	<b>240,673</b>	<b>280,595</b>	<b>480,905</b>	<b>200,310</b>	<b>71.4%</b>	<b>501,030</b>	<b>20,125</b>	<b>4.2%</b>	<b>526,405</b>	<b>546,880</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	881,636	899,541	1,099,582	200,041	22.2%	1,126,244	26,662	2.4%	1,147,291	1,168,753
Admin and General Services	15,027	23,460	24,940	1,480	6.3%	24,770	(170)	(0.7%)	24,655	24,655
Contracted Services	406,782	527,160	750,050	222,890	42.3%	788,200	38,150	5.1%	815,900	840,900
Supplies and Energy	126,944	144,650	144,800	150	0.1%	145,650	850	0.6%	148,800	151,100
Other	69,063	8,000	8,000	0	0.0%	8,000	0	0.0%	10,000	10,000
Transfer to Reserve	46,653	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>1,546,105</b>	<b>1,602,811</b>	<b>2,027,372</b>	<b>424,561</b>	<b>26.5%</b>	<b>2,092,864</b>	<b>65,492</b>	<b>3.2%</b>	<b>2,146,646</b>	<b>2,195,408</b>
<b>Net Surplus / Deficit</b>	<b>(1,305,432)</b>	<b>(1,322,216)</b>	<b>(1,546,467)</b>	<b>(224,251)</b>	<b>17.0%</b>	<b>(1,591,834)</b>	<b>(45,367)</b>	<b>2.9%</b>	<b>(1,620,241)</b>	<b>(1,648,528)</b>

**Town of Canmore  
Streets & Roads Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	% Change	Budget 2024	Variance 23-24	% Change	Plan 2025	Plan 2026
<b>REVENUES</b>										
Sales and Rentals	413	4,000	3,000	(1,000)	(25.0%)	3,000	0	0.0%	3,000	3,000
Internal Transfers	272,504	333,400	341,450	8,050	2.4%	376,500	35,050	10.3%	389,780	403,550
<b>Total Revenue</b>	<b>272,917</b>	<b>337,400</b>	<b>344,450</b>	<b>7,050</b>	<b>2.1%</b>	<b>379,500</b>	<b>35,050</b>	<b>10.2%</b>	<b>392,780</b>	<b>406,550</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	857,680	900,299	937,248	36,949	4.1%	1,047,055	109,807	11.7%	1,051,164	1,055,355
Admin and General Services	16,335	19,000	27,350	8,350	43.9%	28,725	1,375	5.0%	30,100	31,525
Contracted Services	1,037,868	1,354,250	1,334,700	(19,550)	(1.4%)	1,424,550	89,850	6.7%	1,480,650	1,543,300
Supplies and Energy	1,123,984	1,241,623	1,343,740	102,117	8.2%	1,406,361	62,621	4.7%	1,445,786	1,487,186
Other	16,686	0	0	0	0.0%	0	0	0.0%	0	0
<b>Total Expenditures</b>	<b>3,052,553</b>	<b>3,515,172</b>	<b>3,643,038</b>	<b>127,866</b>	<b>3.6%</b>	<b>3,906,691</b>	<b>263,653</b>	<b>7.2%</b>	<b>4,007,700</b>	<b>4,117,366</b>
<b>Net Surplus / Deficit</b>	<b>(2,779,636)</b>	<b>(3,177,772)</b>	<b>(3,298,588)</b>	<b>(120,816)</b>	<b>3.8%</b>	<b>(3,527,191)</b>	<b>(228,603)</b>	<b>6.9%</b>	<b>(3,614,920)</b>	<b>(3,710,816)</b>

**Town of Canmore  
Solid Waste Services Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	% Change	Budget 2024	Variance 23-24	% Change	Plan 2025	Plan 2026
<b>REVENUES</b>										
Sales and Rentals	3,799,851	3,936,550	4,242,292	305,742	7.8%	4,529,808	287,516	6.8%	4,873,007	5,087,998
<b>Total Revenue</b>	<b>3,799,851</b>	<b>3,936,550</b>	<b>4,242,292</b>	<b>305,742</b>	<b>7.8%</b>	<b>4,529,808</b>	<b>287,516</b>	<b>6.8%</b>	<b>4,873,007</b>	<b>5,087,998</b>
<b>EXPENDITURES</b>										
Salaries, Wages and Benefits	1,314,730	1,497,208	1,625,724	128,516	8.6%	1,663,569	37,845	2.3%	1,765,441	1,795,907
Admin and General Services	6,450	22,675	23,675	1,000	4.4%	23,675	0	0.0%	24,101	24,586
Contracted Services	795,167	896,986	988,814	91,828	10.2%	1,003,828	15,014	1.5%	1,032,805	1,066,377
Supplies and Energy	126,355	132,000	163,000	31,000	23.5%	154,500	(8,500)	(5.2%)	159,136	163,910
Borrowing Costs	492,380	492,761	445,147	(47,614)	(9.7%)	389,479	(55,668)	(12.5%)	389,478	389,479
Other	658	0	0	0	0.0%	0	0	0.0%	0	0
Transfer to Reserve	531,957	294,733	409,623	114,890	39.0%	667,108	257,485	62.9%	854,768	978,919
Internal Transfers	447,654	515,667	529,934	14,267	2.8%	571,274	41,340	7.8%	590,903	612,445
Transfer to Affiliated Orgs	84,500	84,520	56,375	(28,145)	(33.3%)	56,375	0	0.0%	56,375	56,375
<b>Total Expenditures</b>	<b>3,799,851</b>	<b>3,936,550</b>	<b>4,242,292</b>	<b>305,742</b>	<b>7.8%</b>	<b>4,529,808</b>	<b>287,516</b>	<b>6.8%</b>	<b>4,873,007</b>	<b>5,087,998</b>

**Town of Canmore  
Water Utility Rollup  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	% Change	Budget 2024	Variance 23-24	% Change	Plan 2025	Plan 2026
<b>REVENUES</b>										
Sales and Rentals	11,476,833	11,780,106	12,426,252	646,146	5.5%	13,107,935	681,683	5.5%	13,762,732	14,450,219
Transfers and Other	520,328	240,000	240,000	0	0.0%	240,000	0	0.0%	250,000	400,000
<b>Total Revenue</b>	<b>11,997,161</b>	<b>12,020,106</b>	<b>12,666,252</b>	<b>646,146</b>	<b>5.4%</b>	<b>13,347,935</b>	<b>681,683</b>	<b>5.4%</b>	<b>14,012,732</b>	<b>14,850,219</b>
<b>EXPENDITURES</b>										
Admin and General Services	0	0	25,700	25,700	0.0%	26,093	393	1.5%	26,492	26,900
Contracted Services	5,014,006	5,393,374	5,593,414	200,040	3.7%	5,793,505	200,091	3.6%	5,992,286	6,172,362
Supplies and Energy	737,979	888,763	1,033,934	145,171	16.3%	1,137,682	103,748	10.0%	1,173,507	1,197,165
Borrowing Costs	2,406,395	2,436,658	2,418,625	(18,033)	(0.7%)	3,416,905	998,280	41.3%	3,617,905	3,793,904
Transfer to Reserve	3,376,866	2,655,156	2,886,000	230,844	8.7%	2,251,000	(635,000)	(22.0%)	2,461,000	2,905,000
Internal Transfers	461,915	646,155	708,579	62,424	9.7%	722,750	14,171	2.0%	741,542	754,888
<b>Total Expenditures</b>	<b>11,997,161</b>	<b>12,020,106</b>	<b>12,666,252</b>	<b>646,146</b>	<b>5.4%</b>	<b>13,347,935</b>	<b>681,683</b>	<b>5.4%</b>	<b>14,012,732</b>	<b>14,850,219</b>

**Town of Canmore  
Library  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>EXPENDITURES</b>										
Admin and General Services	87,310	93,600	101,537	7,937	8.5%	103,295	1,758	1.7%	103,295	103,295
Transfer to Affiliated Orgs	845,719	888,294	947,980	59,686	6.7%	1,004,859	56,879	6.0%	1,076,495	1,129,445
<b>Total Expenditures</b>	<b>933,029</b>	<b>981,894</b>	<b>1,049,517</b>	<b>67,623</b>	<b>6.9%</b>	<b>1,108,154</b>	<b>58,637</b>	<b>5.6%</b>	<b>1,179,790</b>	<b>1,232,740</b>
<b>Net Surplus / Deficit</b>	<b>(933,029)</b>	<b>(981,894)</b>	<b>(1,049,517)</b>	<b>(67,623)</b>	<b>6.9%</b>	<b>(1,108,154)</b>	<b>(58,637)</b>	<b>5.6%</b>	<b>(1,179,790)</b>	<b>(1,232,740)</b>

**Town of Canmore  
Museum  
2023 - 2026 DRAFT OPERATING BUDGET**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Variance 22-23</b>	<b>% Change</b>	<b>Budget 2024</b>	<b>Variance 23-24</b>	<b>% Change</b>	<b>Plan 2025</b>	<b>Plan 2026</b>
<b>EXPENDITURES</b>										
Transfer to Affiliated Orgs	185,000	185,000	194,250	9,250	5.0%	203,363	9,113	4.7%	213,500	224,175
<b>Total Expenditures</b>	<b>185,000</b>	<b>185,000</b>	<b>194,250</b>	<b>9,250</b>	<b>5.0%</b>	<b>203,363</b>	<b>9,113</b>	<b>4.7%</b>	<b>213,500</b>	<b>224,175</b>
<b>Net Surplus / Deficit</b>	<b>(185,000)</b>	<b>(185,000)</b>	<b>(194,250)</b>	<b>(9,250)</b>	<b>5.0%</b>	<b>(203,363)</b>	<b>(9,113)</b>	<b>4.7%</b>	<b>(213,500)</b>	<b>(224,175)</b>



**Town of Canmore  
CCH Housing  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	% Change	Budget 2024	Variance 23-24	% Change	Plan 2025	Plan 2026
<b>REVENUES</b>										
Municipal Taxes	699,691	450,000	450,000	0	0.0%	450,000	0	0.0%	475,000	500,000
Transfers and Other	449,221	405,590	405,592	2	0.0%	405,591	(1)	(0.0%)	405,591	405,591
<b>Total Revenue</b>	<b>1,148,912</b>	<b>855,590</b>	<b>855,592</b>	<b>2</b>	<b>0.0%</b>	<b>855,591</b>	<b>(1)</b>	<b>(0.0%)</b>	<b>880,591</b>	<b>905,591</b>
<b>EXPENDITURES</b>										
Borrowing Costs	405,129	405,590	405,592	2	0.0%	405,591	(1)	(0.0%)	405,591	405,591
Transfer to Reserve	249,691	0	0	0	0.0%	0	0	0.0%	0	0
Transfer to Affiliated Orgs	494,092	450,000	450,000	0	0.0%	450,000	0	0.0%	475,000	500,000
<b>Total Expenditures</b>	<b>1,148,912</b>	<b>855,590</b>	<b>855,592</b>	<b>2</b>	<b>0.0%</b>	<b>855,591</b>	<b>(1)</b>	<b>(0.0%)</b>	<b>880,591</b>	<b>905,591</b>

**Town of Canmore  
artsPlace  
2023 - 2026 DRAFT OPERATING BUDGET**

	Actual 2021	Budget 2022	Budget 2023	Variance 22-23	% Change	Budget 2024	Variance 23-24	% Change	Plan 2025	Plan 2026
EXPENDITURES										
Contracted Services	236,000	236,000	252,500	16,500	7.0%	260,000	7,500	3.0%	265,000	270,000
Total Expenditures	236,000	236,000	252,500	16,500	7.0%	260,000	7,500	3.0%	265,000	270,000
Net Surplus / Deficit	(236,000)	(236,000)	(252,500)	(16,500)	7.0%	(260,000)	(7,500)	3.0%	(265,000)	(270,000)



# Request for Decision

**DATE OF MEETING:** November 10, 2022 **Agenda #:** D2

**TO:** Finance Committee

**SUBJECT:** 2024 Fortis and ATCO Franchise Fees

**SUBMITTED BY:** Palki Biswas, Manager of Finance

**RECOMMENDATION:** That Finance Committee recommend to Council to set the 2024 Fortis franchise fees at 16% and 2024 ATCO Franchise Fees at 35%.

## EXECUTIVE SUMMARY

Administration is recommending an increase to the 2024 franchise fees for both Fortis and ATCO based on an analysis of franchise fees charged by municipalities across the province. The recommended rate increases remain within the maximum fees permissible by the Alberta Utilities Commission (AUC). Franchise fees are one of the few revenues generating tools available to municipalities.

A request to change the franchise fees starting January 1, 2023 must be received by ATCO Gas in writing prior to November 1, 2022 and FortisAlberta by November 10, 2022 and would need to be advertised. Given the timing for notification, Administration is not recommending any increases to the 2023 franchise fees, to ensure Finance Committee/Council sees the full budget picture of tax and utility rate increases for 2023 and 2024 before making a decision on franchise fees.

## RELEVANT COUNCIL DIRECTION, POLICY, OR BYLAWS

November 3, 2020 - Council directed Administration to set the 2021 Fortis franchise fee at 12% and the ATCO Gas franchise fee at 30%. Council also directed Administration to provide Council with recommendations for a framework for franchise fee allocation during the budget process, including recommendations to support climate action initiatives.

January 5, 2021 - Finance Committee approved the Franchise Fees Allocation as presented by Administration which was incorporated into the 2022 budget and planning process.

July 5, 2022 – Council directed Administration to report back with a recommendation on Fortis and ATCO Gas franchise fee rates in advance of necessary notification periods.

## DISCUSSION

Pursuant to Section 360 of the Municipal Government Act (MGA), municipalities have the authority to charge fees in lieu of property taxes for access to their lands to construct, maintain and operate distribution systems. It also gives utility distribution companies the right to use designated portions of roads, rights-of-way and other lands owned, controlled, or managed by the municipality to construct, operate, and maintain the distribution system. This agreement gives a utility service the privilege of being the sole supplier within municipal boundaries. ATCO Gas and FortisAlberta are the sole providers of natural gas and electricity within the Town of Canmore.

Franchise fee rates and revenues are reviewed annually at the onset of the budget cycle. Increases to franchise fees must be approved by Council and are required to be advertised. Fortis and ATCO must then seek approval from the Alberta Utilities Commission (AUC) for the new fee to become effective.

### **Franchise Fees as a Source of Revenue**

Franchise fees are one of the few sources of revenue for municipalities. About 90% of the revenue in the Town's operating budget is made up of a combination of three main sources of revenue to sustain municipal operations and includes property taxes, franchise fees and user fees. Each of these sources of revenue has a specific focus and it is through a balanced combination that services are funded. Increases to franchise fees will assist with the funds required to maintain municipal services. Increasing revenue from franchise fees will contribute to keeping tax revenue increases down and provides an elastic source of revenue. This revenue source will continue to grow both as the Town's population increases and with consumption. It is important to look beyond the upcoming fiscal year and identify the community's future budget pressures. Operating revenue growth is essential to being able to provide services to the community. Sales and user fees are implemented in areas where Council believes users of the specific service should share in the delivery cost, whether it is ice rental, aquatics classes or cemetery plots. Since municipalities must work within balanced budgets and are not permitted to run a deficit, municipal taxes must be levied in amounts required to cover remaining expenditures after other sources of revenue are deducted.

Franchise fee revenue is a piece of the revenue puzzle which is designed to generate revenue from a different customer base. While this base does include many municipal taxpayers, this customer base includes renters, schools, churches, and the Federal and Provincial governments, who are exempt by law from paying municipal tax. By using a franchise fee to generate income from exempt community members, the burden of paying for Town services is more equitably distributed. The Town's strategy is to operate with foresight and ensure adequate funding looks to address budget and planning cycles, major revenue sources and establishing customer level of service.

Utility franchise agreements are established pursuant to the MGA and fall under the authority of the Alberta Utilities Commission (AUC). The AUC regulates the utility sector, oversees the tolls, tariffs, and service regulations of energy transmission, establishes mandatory requirements and standards of practice and provides the adjudicative function with respect to contraventions of utilities legislation. Any change to the Franchise Agreement or Franchise Fees must be approved by the AUC.

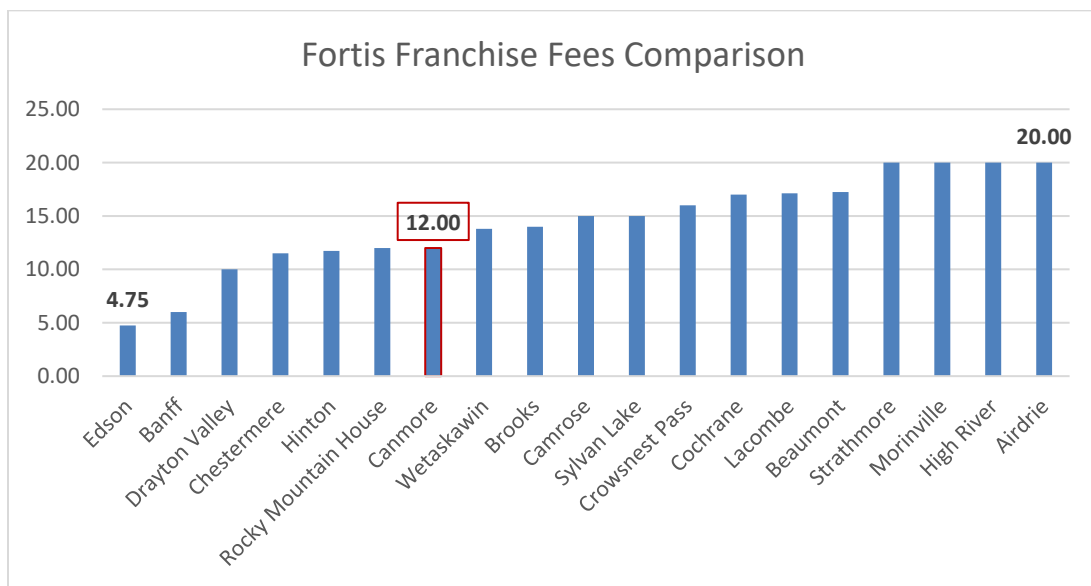
### **FORTIS FRANCHISE FEES**

The Town and FortisAlberta entered into a franchise agreement in 2003 for a period of 10 years and renewed the agreement for a further 10 years in October of 2013. Administration has now signed a five-year renewal of this agreement. For each calendar year, the franchise fee is calculated as a percentage of FortisAlberta's actual revenue in that year from the distribution tariff rates charged for electric distribution service within the Municipal service area, excluding any amounts refunded or collected pursuant to riders. In 2022, the franchise fee is at 12%, which is projected to generate \$1.6 million in revenue for the Town at a cost to the average residential consumer of \$8.54/month. This type of revenue grows each year as the community expands and is significant in managing growth pressures.

The Fortis franchise fee cannot exceed the current cap of 20% that was determined by Council during the negotiations of the Franchise Agreement. Increasing the franchise fee is one of the few permitted ways for the Town to generate revenue without further increases to the mill rate, as municipalities have limited revenue generating tools at their disposal under the MGA. As is the case with other utility franchises, Fortis Alberta collects the cost of the fee directly from the consumer. The cost to the consumer is shown as a rider on the customer bill.

**Benchmark Municipalities Comparison**

The franchise fee rates charged by municipalities with Fortis vary up to the maximum allowable at 20%. The chart below shows how Canmore compares to other jurisdictions in Alberta that charge Fortis franchise fees, effective April 2022. The Town is in the lower half of fee rates as compared to our benchmark communities (same set of Alberta communities that we compare property taxes to annually). Out of 19 municipalities comparison, Canmore continues to be at the low end of this revenue and is not in line with majority of the other communities as shown in the chart below (the average is around 14%).



The Finance committee could consider increasing the Fortis franchise fees to any percentage between the current 12% and the cap of 20%. The AUC restricts the percentage that can be charged for this franchise fee to 20% of the revenue earned by delivering electricity. Each percentage increase of Fortis franchise fees will generate **\$158,000** in revenue in 2023. 2024 estimates will not be available until fall of 2023.

**Administration’s recommendation is to increase the Town of Canmore Fortis franchise fees to 16% in 2024** and thereafter, a 2% increase every other year until the maximum fees permissible of 20% is achieved in 2028.

*Effect on Residents:* This would generate an additional revenue of approximately \$570,000 in 2024 which would add an additional \$3.17 to the average residential monthly bill for a total cost of \$11.71/month to the average residential consumer (based on 2023 estimates).

## ALTERNATIVES

**Option 1: To increase the Town of Canmore Fortis franchise fees to the average of 14% in 2024** and thereafter, a 2% increase every other year until the maximum fees permissible of 20% is achieved in 2030.

*Effect on Residents:* This would generate an additional revenue of approximately \$300,000 in 2024 which would add an additional \$1.70 to the average residential monthly bill for a total cost of \$10.24/month to the average residential consumer (based on 2023 estimates).

**Option 2:** Finance Committee could consider increasing the 2024 Fortis franchise fees to any percentage between the current 12% and maximum allowable percentage at 20%. The additional revenue and effect on residents will vary accordingly.

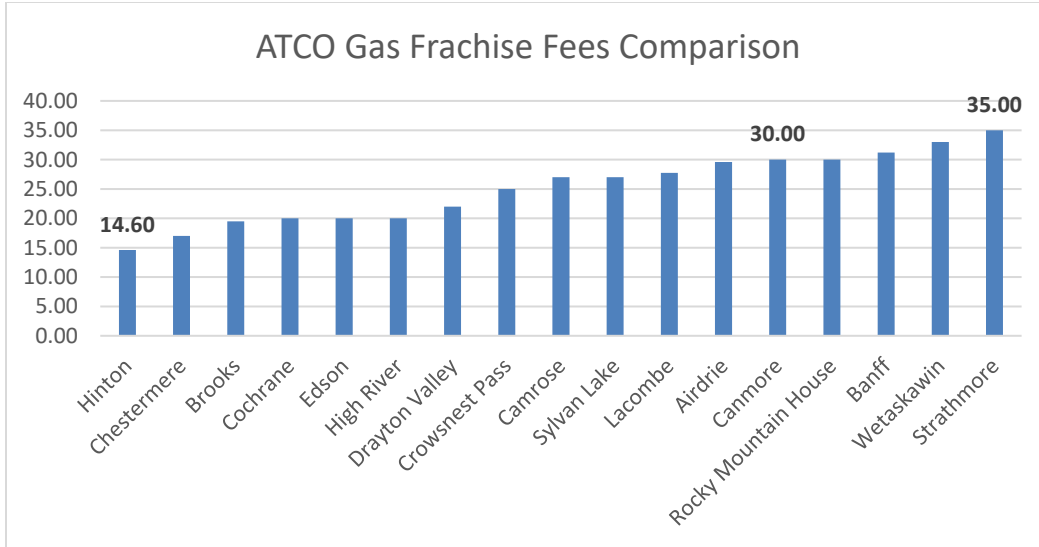
## ATCO FRANCHISE FEES

ATCO Gas has been supplying natural gas to the Town of Canmore and its residents under a Franchise Agreement since 1966, which was renewed in 2015. The agreement grants ATCO Gas the exclusive right to provide natural gas distribution services, construct, operate, and maintain the distribution system, and make use of roads, rights-of-way, and land owned by the Town for those purposes within the municipality. In exchange for the exclusive franchise, ATCO Gas takes the full responsibility for the distribution service, construction, operation, and maintenance of the distribution system, and collects a franchise fee from the consumer that is paid to the Town. The maximum franchise fee rate permissible by the Commission is 35%.

The ATCO franchise fee is a percentage in each calendar year of ATCO Gas' actual total revenue derived from the delivery tariff, including the fixed charge, base energy charge, and demand charge, but excluding the cost of natural gas. For 2022, the ATCO franchise fee at the current rate of 30% is projected to provide revenue of \$1.6 million at an average annual cost of \$188.00 (or \$16.00/month) to the residential consumer.

## Benchmark Municipalities Comparison

The franchise fee rates charged by municipalities using ATCO Gas vary from 14.6% to the maximum allowable at 35%. The chart below shows how Canmore compares to other jurisdictions in *Alberta* that charge ATCO Gas franchise fees effective July 2022. The Town is in the upper half of fee rates as compared to our benchmark communities (same set of Alberta communities that we compare property taxes annually). Out of 17 municipalities comparison, Canmore continues to be at the higher end of this revenue as shown in the chart below (the average is around 25%). There are a couple of municipalities who have opted to be at or are close to the maximum fee.



The Finance committee could consider increasing the ATCO franchise fees to any percentage between the current 30% and the maximum of 35%. Each percentage increase of ATCO franchise fees will generate approximately **\$58,000** in revenue in 2023. 2024 estimates will not be available until fall of 2023.

**Administration’s recommendation is to increase the Town of Canmore ATCO franchise fees to the maximum in 2024 to 35%.**

*Effect on Residents:* This would generate an additional revenue of approximately \$290,000 in 2024 from 2022 for a total of \$2.0 million. This would then add an additional \$31.00 to the average residential annual bill for the consumer (based on 2023 estimates).

**ALTERNATIVES**

**Option 1: Maintain the Town of Canmore ATCO rates in 2024.** The Finance Committee could recommend to Council to keep the 2024 ATCO franchise fees at **30%**, and thereafter, a 2% increase every other year until the maximum fees permissible of 35% is achieved in 2029.

*Effect on Residents:* This option will bring in approximately \$1.74 million in revenue in 2024 which would keep the annual impact to the average residential customer at \$188.00 or \$16.00 per month (same as 2022).

**Option 2:** Finance Committee could consider increasing the 2024 ATCO Gas franchise fees to any percentage between the current 30% and maximum allowable percentage at 35%. The additional revenue and effect on residents will vary accordingly.

**ANALYSIS OF ALTERNATIVES**

As stated above.

**FINANCIAL IMPACTS**

Year over year, the amount of revenue generated by the franchise fees changes even if the Town’s rate remains the same, as the revenue is based on the actual delivery and consumption of utilities.

*Franchise Fees Allocation Framework Background*

Historically, franchise fees flowed through the general municipal revenues. Fortis franchise fees flowed to support the Asset Replacement/Rehabilitation Reserve, while ATCO franchise fees supported Town operations. Over time, due to increased operational financial pressure, this separation of source and intended use was disrupted with a portion of Fortis franchise fees redirected to support operating pressures.

Given the increase to the franchise fees and the desire to address climate action initiatives, the entire approach to allocation of franchise fees was revisited in 2020. Council approved the current allocation framework that the franchise fees be used in their entirety to support capital requirements and climate action initiatives.

In previous budget cycles, budget guidelines directed that 5% of taxes be transferred to fund capital budgets. Starting in 2021, operating budget support for capital was approved to come from franchise fees as opposed to taxes. A percentage of the franchise fees is also proposed to fund climate action initiatives, including the Climate Change Specialist position, with the residual going to the Asset Replacement/Rehabilitation Reserve.

*Franchise Fees Allocation for 2024*

The following table compares the approximate revenues collected currently with the recommended and alternative options available for the committee’s consideration. Please note that these estimates are based on 2023 rates and consumption.

	Franchise Fees (%)	2024 Annual Revenue Estimates (\$)	Average Residential Charge Estimate (\$)
FortisAlberta			
Current	12	1,650,000	8.54/month
Proposed Increase	14	1,950,000	10.24/month
Recommended Increase	16	2,220,000	11.71/month
Maximum	20	2,750,000	14.63/month
ATCO Gas			
Current	30	1,740,000	188/year
Maximum	35	2,026,000	219/year



An illustration of the financial implications related to the franchise fees increase allocation proposal for the upcoming year operating budget are outlined below:

	2022	2023	2024	2024	2024	2024
			Scenario 1	Scenario 2	Scenario 3	Scenario 4
		(No Increase)	(14% & 30%)	(16% & 30%)	(16% & 35%)	(20% & 35%)
Fortis	1,600,000	1,650,000	1,950,000	2,220,000	2,220,000	2,750,000
ATCO	1,600,000	1,740,000	1,740,000	1,740,000	2,026,000	2,026,000
<b>Total</b>	<b>3,200,000</b>	<b>3,390,000</b>	<b>3,690,000</b>	<b>3,960,000</b>	<b>4,246,000</b>	<b>4,776,000</b>
<b>Usage</b>						
Operating Capital Transfer	1,285,000	1,385,000	1,385,000	1,385,000	1,385,000	1,385,000
Climate Action Initiatives	192,000	237,300	258,300	277,200	297,220	334,320
Asset Rehabilitation Reserve Transfer	1,723,000	1,767,700	2,046,700	2,297,800	2,563,780	3,056,680
	<b>3,200,000</b>	<b>3,390,000</b>	<b>3,690,000</b>	<b>3,960,000</b>	<b>4,246,000</b>	<b>4,776,000</b>

The 2024 proposed franchise fee allocation model is outlined below:

Transfer to Operating Capital Reserve: An amount equal to about 5% of the previous year’s taxes (2023) to fund operating capital items will be transferred to reserve from franchise fees. The intent will be to apply this funding to the capital program before drawing funding from reserves. Transfer to Operating Capital Reserve will be held at the same amount for all four years to prevent cyclical calculations in future years when determining tax requirements, but the intent would be to revisit this in each budget cycle and for it to change over time in proportion to budget growth.

Climate Action Initiatives: About 5% of the franchise fees was used to support climate action initiatives in 2021, and that this increases by a percentage point each year for the next six years to a maximum of 10%. This allocation is calculated at 8% in 2024, 9% in 2025 and 10% in 2026 with the phased in increases. The portion flowing to climate action initiatives will also grow over time with the annual growth in franchise fee revenue.

- The allocation to climate action initiatives is to fund 75% of the Climate Change Specialist position with franchise fees. This permanent full-time position is not tax funded and the remaining 25% is funded from utilities rates, as the position continues to support the commercial and residential organics programs.
- A Sustainability Reserve was established in 2021 upon Council’s approval. Unallocated franchise fee revenues flow to this reserve and is available for work related to climate action, such as required reports, studies, and other groundwork. This reserve funds some specific programs, like rebate programs, larger asset management projects that have a climate action component.

Transfer to Asset Replacement/Rehabilitation Reserve: All Town of Canmore asset replacements such as fleet replacement, facility upgrades, or transportation rehab projects continue to be funded from the Asset Replacement/Rehabilitation Reserve. Therefore, the rest of the franchise fees flow to this reserve.

**Long-Term Financial Strategy**

In 2017, the Town of Canmore established the Long-Term Financial Strategy, a document that analyzed the Town’s capital asset funding financial position and developed strategies and actions to address the calculated funding gap that exists between what is contained in the Town’s planning documents and current financial resources. This strategy provides guidance for preparing future capital project budgets. One of financial strategy areas was to *Manage Expenditures* by increasing efficiencies in infrastructure delivery and setting priorities to ensure the most important areas are funded. Council’s priorities at that time were to establish and meet defined targets for Reserves and capital contributions and as per the long-term financial strategy, the plan was to include increases to the annual contributions to the Asset Replacement/Rehabilitation Reserve by \$200,000 and Flood Mitigation Reserve by \$50,000 annually. These increases were either eliminated or reduced drastically over the years from 2017 to 2022. As per the 2022 approved operating budget, there remains a gap of \$1,125,000 between what has been contributed to these reserves.

Increasing franchise fees can help offset some of this gap that exists within the Asset Replacement / Rehabilitation Reserve rather than being tax-supported. There are several aging assets that are due for lifecycling and are in the range of a total of \$30 million in the upcoming six years capital plan. During the budget deliberations, Finance Committee will receive details around these assets’ replacements and how quickly this reserve gets drained.

**STAKEHOLDER ENGAGEMENT**

Any change to the Fortis Alberta Franchise Fee requires the publication of a notice in the newspaper with the widest circulation in the municipality for two (2) consecutive weeks prior to AUC approval.

Any change to the ATCO Franchise Fee requires the publication of a notice in the same newspaper forty-five (45) days prior to implementation.

**ATTACHMENTS**

None.

**AUTHORIZATION**

Submitted by:	Palki Biswas Manager of Finance	Date: <u>October 17, 2022</u>
Approved by:	Therese Rogers General Manager of Corporate Services	Date: <u>October 19, 2022</u>
Approved by:	Sally Caudill Chief Administrative Officer	Date: <u>October 21, 2022</u>

Town of Canmore  
**2023 Master Fee Schedule (With Comments)**

<b>01 FINANCE</b>								
Item Code	Description/Title	Unit Measure	2022 Fee	2023 Fee	2024 Fee	2023 Change	2024 Change	Notes
1.00	<b>Finance Fees</b>							
1.01	Finance/Services - Photocopies	per copy	1.00	1.00	1.00	-	-	Fees changed to include 5% inflation in 2023 and 5% in 2024
1.02	Mortgage Report	per roll	20.00	21.00	22.00	1.00	1.00	
1.03	Tax Certificate - manual	per certificate	50.00	53.00	56.00	3.00	3.00	
1.04	Tax Certificate - online	per certificate	25.00	26.00	27.00	1.00	1.00	
1.05	Non Sufficient Funds (cumulative) - TIPP/PUPP (first default at no charge)	per event	25.00	26.00	27.00	1.00	1.00	
1.06	Non Sufficient Funds (cumulative) - Cheque	per event	50.00	53.00	56.00	3.00	3.00	
1.07a	Foreign Funds Processing Fee	per event	50.00	53.00	56.00	3.00	3.00	
1.07b	Wire Transfer Surcharge & Fax Notification fee (variable per bank service fee)	variable per event		-	-	-	-	
1.08	Duplicate Payment/ Refund Processing fee - Refund by EFT	per event	25.00	26.00	27.00	1.00	1.00	
1.09	Duplicate Payment/ Refund Processing fee - Refund by Cheque	per event	50.00	53.00	56.00	3.00	3.00	
1.10	Non-payment transfer and collection fee (cumulative)	per event	50.00	53.00	56.00	3.00	3.00	
1.11	Tax notification and discharge fee	per title	50.00 + costs	53.00 + costs	56.00 + costs	3.00	3.00	
1.12	Reprint of previous years' documents, including CEIP agreements - no charge for current calendar year documents or those available online	per document	10.00	11.00	12.00	1.00	1.00	Added CEIP Agreement reprints in this line
1.13	Confirmation of Taxes Paid	per document	25.00	26.00	27.00	1.00	1.00	

<b>02 FIRE-RESCUE SERVICES</b>								
Item Code	Description/Title	Unit Measure	2022 Fee	2023 Fee	2024 Fee	2023 Change	2024 Change	Notes
2.00	<b>Fire Response, Rescue and Inspection User Fees</b>							
2.01	Document Fee / File Copy	per/copy	162.75	171.00	180.00	8.25	9.00	Fees changed to include 5% inflation in 2023 and 5% in 2024
2.02	Search of Records	per/hour	30.00	32.00	34.00	2.00	2.00	
2.03	Occupant Load Permit Fee	per permit	125.00	131.00	138.00	6.00	7.00	
2.04	Fire Chief	per hour	150.00	158.00	166.00	8.00	8.00	
2.05	Deputy Fire Chief	per hour	125.00	131.00	138.00	6.00	7.00	
2.06	Lock Box Fee	per box	100.00	105.00	110.00	5.00	5.00	
2.07	Additional Firefighter Fee	per hour	45.00	47.00	49.00	2.00	2.00	
2.08	Fire Permit Fee	per permit	125.00	131.00	138.00	6.00	7.00	
2.09	Fireworks Permit Fee	per permit	125.00	131.00	138.00	6.00	7.00	
2.10	Fire Support Unit (Light duty crew cab, pickup truck, or crew cab flatbed with 2 staff members)	per hour	185.00	194.00	204.00	9.00	10.00	
2.11	Fire Support Unit (Light duty crew cab, pickup truck, or crew cab flatbed with 2 staff members) - AB Infrastructure	per hour	185.00	194.00	204.00	9.00	10.00	
2.12	Pumper Truck Response	per hour	750.00	788.00	827.00	38.00	39.00	
2.13	Pumper Truck Response - AB Infrastructure	per hour	615.00	646.00	678.00	31.00	32.00	
2.14	Rescue Truck Response	per hour	750.00	788.00	827.00	38.00	39.00	
2.15	Rescue Truck Response - AB Infrastructure	per hour	615.00	646.00	678.00	31.00	32.00	
2.16	Aerial Response	per hour	850.00	893.00	938.00	43.00	45.00	
2.17	Aerial Response-AB Infrastructure	per hour	615.00	646.00	678.00	31.00	32.00	
2.18	Command Trailer - comes with Fire Support Unit	per hour	370.00	389.00	408.00	19.00	19.00	
2.19	Shoring Trailer plus goods used - comes with Fire Support Unit	per hour	370.00	389.00	408.00	19.00	19.00	
2.20	Hazmat Trailer plus goods used - comes with Fire Support Unit	per hour	370.00	389.00	408.00	19.00	19.00	
2.21	Sprinkler Protection Unit - comes with Fire Support Unit	per hour	370.00	389.00	408.00	19.00	19.00	
2.22	Jet Boat - comes with Fire Support Unit	per hour	370.00	389.00	408.00	19.00	19.00	
2.23	Fire Inspection-Construction Sites and Plan Review	per hour	125.00	131.00	138.00	6.00	7.00	
2.24	Fire Investigation	per hour	125.00	131.00	138.00	6.00	7.00	
2.25	1st & 2nd Fire Inspection upon request (up to 2 hours)	per inspection	125.00	131.00	138.00	6.00	7.00	
2.26	Fire Inspections, additional hours over the two hour base rate.	per hour	125.00	131.00	138.00	6.00	7.00	

2.27	1st & 2nd Fire Inspection department initiated (up to 2 hours)	per inspection	-	-	-	-	-	-
2.28	3rd and Subsequent Fire Inspections - both requested & department initiated (up to 2 hours)	per inspection	250.00	263.00	276.00	13.00	13.00	
<b>03</b>	<b>ENGINEERING</b>							
<b>Item Code</b>	<b>Description/Title</b>	<b>Unit Measure</b>	<b>2022 Fee</b>	<b>2023 Fee</b>	<b>2024 Fee</b>	<b>2023 Change</b>	<b>2024 Change</b>	<b>Notes</b>
3.00	Site Developments where D.P.'s are Required (as per 2020 Engineering Design Guidelines, Drawings Section 1.2)							
3.01	Project/Small - Layout Plans (Utilities & Surface)	Base Fee	450.00	450.00	450.00	-	-	NO Increase in Engineering Fees in 2023 and 2024
3.02	Project/Intermediate - Layout Plans (Utilities & Surface)	Base Fee	1,800.00	1,800.00	1,800.00	-	-	
3.03	Project/Large - Layout Plans (Utilities & Surface)	Base Fee	5,300.00	5,300.00	5,300.00	-	-	
3.04	Project/Large - Storm water Management Report	Base Fee	250.00	250.00	250.00	-	-	
3.05	Project/Large - Traffic Impact Assessment	Base Fee	375.00	375.00	375.00	-	-	Fee name change "Report" to "Assessment"
3.06	Project/Medium/Large - Wellhead Protection Area Impact Report	Base Fee	250.00	250.00	250.00	-	-	
3.07	Project/Medium/Large - Railway Risk Assessment	Base Fee	250.00	250.00	250.00	-	-	
3.08	Project/Medium/Large - Noise Impact Assessment	Base Fee	150.00	150.00	150.00	-	-	Fee name change "Vibration" to "Impact"
3.09	Project/Medium/Large - Steep Creek Site Specific Risk Assessment	Base Fee	500.00	500.00	500.00	-	-	
3.10	Miscellaneous Engineering	per hour	100.00	100.00	100.00	-	-	
3.20	Drawing Reviews (in addition to the above)							
3.21	3rd + Review (additional charge)	per/review	650.00	650.00	650.00	-	-	
3.22	Record Drawings (additional charge for errors or omissions)	per/review	500.00	500.00	500.00	-	-	
3.23	Request for Variance (additional charge for each variance to Subdivisions & Site Developments)	per/review	130.00	130.00	130.00	-	-	
3.30	Inspections (in addition to the above), Water Main Pressure Test / Dev Comp Cert / Const Comp Cert / Final Accept Cert							
3.31	CCC, FAC (and DCC as applicable) - no fee for first inspection	per/inspect	750.00	750.00	750.00	-	-	
3.32	Non-compliance Notice and Re-inspection (each occurrence)	per/inspect	125.00	125.00	125.00	-	-	
3.33	Stop Work Order and Re-inspection (each occurrence)	per/inspect	300.00	300.00	300.00	-	-	
3.34	General Engineering site visit and/or inspection	per/inspect	115.00	115.00	115.00	-	-	
3.40	Single Family / Duplex - Bldg. Permit Application Review & Servicing Inspection where no D.P. is Required							
3.41	Review and 1st Inspection	per/inspect	350.00	350.00	350.00	-	-	
3.42	Each Additional Inspection/Failed Test	per/inspect	200.00	200.00	200.00	-	-	
NEW	CCTV review in support of service replacement exemption request	per/inspect	-	500.00	500.00	500.00		NEW Fee added
3.50	Miscellaneous Permits							
3.51	Excavation Permit Fee, Completion Inspection & Deposit Release	per/permit	575.00	575.00	575.00	-	-	
3.52	Excavation Permit Fee Security Deposit	security fee	5,650.00	5,650.00	5,650.00	-	-	
3.53	Blasting Permit Fee	per/permit	450.00	450.00	450.00	-	-	
3.54	Excavation Permit Fee, Completion Inspection & Deposit Release (if excavation has commenced before an Excavation Permit has been issued)	per/permit	1,100.00	-	-	(1,100.00)	-	REMOVE Fee
3.55	Franchise Utilities Excavation Permit Fee, Completion Insp. & Deposit Release	per/permit	575.00	575.00	575.00	-	-	
3.56	Excavation Permit Fee Security Deposit	security fee	per agreement	per agreement	per agreement	-	-	
3.57	Demolition Permit, Demolition Permit with Mobile Home Move	per/permit	150.00	150.00	150.00	-	-	
3.58	Demolition Permit with Simple House Move (minimal community impacts)	per/permit	500.00	500.00	500.00	-	-	
3.59	Demolition Permit with Complex House Move (i.e. impacts to utilities, traffic, ROAM or emergency services)	per/permit	1,000.00	1,000.00	1,000.00	-	-	
3.60	Utility Line Assignment (base fee)	per application	250.00	250.00	250.00	-	-	
3.61	Utility Line Assignment (per length of utility exceeding 10m)	per linear meter	10.00	10.00	10.00	-	-	
3.62	Road Use Permit - occupation of parking stall in the Town Centre (in-street patios excluded)	per stall per day	20.00	20.00	20.00	-	-	
3.63	Road Use Permit - occupation of parking stall outside the Town Centre (in-street patios excluded)	per stall per day	10.00	10.00	10.00	-	-	
3.70	Miscellaneous Publications & Items for Sale (Transportation Plans, Utility Plans, Eng. Guidelines Available Electronically Only)							
3.71	Map Requests 36"X24" Addressing, road network, legal basemap, Land Use Bylaw. Available electronically through open data and online. Paper maps may be purchased.	per sheet	20.00	20.00	20.00	-	-	

3.72	Public Tender Documents	per copy	Free	Free	Free	-	-	
3.80	Digital Products for Sale (Licensing Agreement Required)							
3.81	All digital information is provided free of charge through open data. Visit website for details.	digital copy	Free	Free	Free	-	-	
3.82	Technician time for support with open data, or other digital information	per hour	75.00	75.00	75.00	-	-	
3.90	Mapping & Modelling Services							
3.91	Custom Mapping work - to be quoted (\$75.00 Minimum)	per hour	75.00	75.00	75.00	-	-	
<b>04</b>	<b>PUBLIC WORKS</b>							
Item Code	Description/Title	Unit Measure	2022 Fee	2023 Fee	2024 Fee	2023 Change	2024 Change	Notes
4.00	Parks & Cemetery							
4.01	Transfer of Certificate of Easement	per/certificate	69.00	72.00	76.00	3.00	4.00	Fees changed to include 5% inflation in 2023 and 5% in 2024
4.02	Locate Fees	per/locate	123.00	129.00	135.00	6.00	6.00	
4.03	Memorial Erecting Permit	permit	149.00	156.00	164.00	7.00	8.00	
4.04	Memorial Removal / Engraving Permit	permit	68.00	71.00	75.00	3.00	4.00	
NEW	Certificate of Easement - Single Plot Resident, Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Canmore Legion for FOH interment)	per/plot	2,642.00	2,774.00	2,913.00	132.00	139.00	This new line supersedes items 4.05, 4.07 and 4.08 as they are all the same fee
NEW	Certificate of Easement - Single Plot Non-Resident, Indigents (Social Services) Non-Resident, Field of Honour Non-Resident (Approval required by Canmore Legion for FOH Interment)	per/plot	5,547.00	5,824.00	6,115.00	277.00	291.00	This new line supersedes items 4.06 and 4.09 as they are all the same fee and adds the new fee for Non Resident for Field of Honour interment
4.05	Certificate of Easement - Single Plot - Resident	per/plot	2,642.00					REMOVE FEE as this is now rolled up into new Resident fee above
4.06	Certificate of Easement - Single Plot - Non Resident	per/plot	5,547.00					REMOVE FEE as this is now rolled up into new Non-Resident fee above
4.07	Certificate of Easement - Field of Honour - Resident - Approval required from Canmore Legion / First Post	per/plot	Free	2,774.00	2,913.00	2,774.00	139.00	Increase from "Free" in 2022 to full cost recovery in 2023. In a survey, over 50% of municipalities charge for a FOH plot. This fee line to be rolled up into Certificate of Easement Resident fee above.
4.08	Certificate of Easement - Indigents (w/ Social Services) - Resident	per/plot	2,642.00					REMOVE FEE as this is now rolled up into new Resident fee above
4.09	Certificate of Easement - Indigents (w/ Social Services) - Non Resident	per/plot	5,547.00					REMOVE FEE as this is now rolled up into new Non-Resident fee above
NEW	Certificate of Easement - Half Single Plot Resident (4 urns only/flat marker only), Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Canmore Legion for FOH interment)	per half plot		1,387.00	1,456.50			This is a new space saving initiative that will be implemented in the next 2 years where fee is half of a full plot cost. Cemetery bylaw needs amending before a sale takes place.
NEW	Certificate of Easement - Half Single Plot Non-Resident (4 urns only/flat marker only), Indigents (Social Services) Non-Resident, Field of Honour Non-Resident (Approval required by Canmore Legion for FOH Interment)	per half plot		2,912.00	3,057.50			This is a new space saving initiative that will be implemented in the next 2 years where fee is half of a full plot cost. Cemetery bylaw needs amending before a sale takes place.
4.10	Casket/Interment Fees - Summer	per/plot	1,317.00	1,383.00	1,452.00	66.00	69.00	
4.11	Casket/Interment Fees - Winter	per/plot	2,097.00	2,202.00	2,312.00	105.00	110.00	
NEW	Casket Disinterment - Summer / Winter	Based on invoice	invoice cost	invoice cost	invoice cost	-	-	Cost will vary pending on location, season and the method of burial.
4.12	Urn /Interment Fees - Single Urn 2ft - Summer	per/urn	980.00	1,029.00	1,080.00	49.00	51.00	
4.13	Urn /Interment Fees - Signe Urn 2ft - Winter	per/urn	1,279.00	1,343.00	1,410.00	64.00	67.00	
4.14	Urn /Interment Fees - Single Urn 4ft - Summer	per/urn	1,337.00	1,404.00	1,474.00	67.00	70.00	
4.15	Urn /Interment Fees - Single Urn 4ft - Winter	per/urn	1,844.00	1,936.00	2,033.00	92.00	97.00	
4.16	Urn /Interment Fees - Two Urns 4ft Stacked - Summer (e.g.: stacked position 1&5)	per/permit	1,397.00	1,467.00	1,540.00	70.00	73.00	
4.17	Urn /Interment Fees - Two Urns 4ft Stacked - Winter (e.g.: stacked positions 1&5)	per/permit	1,902.00	1,997.00	2,097.00	95.00	100.00	
4.18	Urn /Interment Fees -Two Urns 4ft side by side- Summer (e.g.: position 5&6)	per/permit	1,588.00	1,667.00	1,750.00	79.00	83.00	
4.19	Urn /Interment Fees - Two Urns 4ft side by side - Winter (e.g.: position 5&6)	per/permit	2,236.00	2,348.00	2,465.00	112.00	117.00	
4.20	Urn /Interment Fees - Two Urns 2ft side by side - Summer (e.g.: position 1&2)	per/permit	1,359.00	1,427.00	1,498.00	68.00	71.00	
4.21	Urn /Interment Fees - Two Urns 2ft side by side - Winter (e.g.: position 1&2)	per/permit	1,956.00	2,054.00	2,157.00	98.00	103.00	
NEW	Certificate of Easement - Columbarium Niche Resident, Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Town/Canmore Legion for FOH Interment in the Columbarium)	per niche	1,712.00	1,798.00	1,888.00	86.00	90.00	Line added to include all Resident Fees. New fee for FOH being charged for interments as in a survey over 50% of municipalities charge for this; however, there is no set aside Niche allocation in columbarium for FOH dedication and would be assigned by the Town at time of interment

NEW	Certificate of Easement - Columbarium Niche Non Resident - Non Resident / Indigent (Social Services)/ Field of Honour (Approval required by Town/Canmore Legion for FOH Interment in the Columbarium,	per niche	3,474.00	<b>3,648.00</b>	<b>3,830.00</b>	174.00	182.00	Line added to include all Non-Resident Fees. New fee for FOH being charged for interments as in a survey over 50% of municipalities charge for this; however, there is no set aside Niche allocation in columbarium for FOH dedication and would be assigned by the Town at time of interment
4.22	Certificate of Easement - Columbarium Niche - Resident	per niche	1,712.00			(1,712.00)	-	REMOVE FEE as this is now rolled up into new Resident fee above
4.23	Certificate of Easement - Columbarium Niche - Non Resident	per niche	3,474.00			(3,474.00)	-	REMOVE FEE as this is now rolled up into new Non-Resident fee above
4.24	Certificate of Easement - Columbarium Niche - Indigents (Social Services) - Resident	per niche	857.00			(857.00)	-	REMOVE FEE as this is now rolled up into new Resident fee above
4.25	Certificate of Easement - Columbarium Niche - Indigent (Social Services) - Non Resident	per niche	1,135.00			(1,135.00)	-	REMOVE FEE as this is now rolled up into new Non-Resident fee above
4.26	Columbarium Niche Opening / Closing - Single Urn (Interment / Disinterment)	per permit	203.00	<b>213.00</b>	<b>224.00</b>	10.00	11.00	
4.27	Columbarium Niche Opening / Closing - Two Urns (Same day in same Niche / Interment / Disinterment)	per permit	261.00	<b>274.00</b>	<b>288.00</b>	13.00	14.00	
4.28	Columbarium Niche Door - New Replacement	per door	320.00	<b>336.00</b>	<b>353.00</b>	16.00	17.00	
4.29	Gate Access Permit	permit	64.00	<b>67.00</b>	<b>70.00</b>	3.00	3.00	
4.30	Cross Reserve Permit	permit	160.00	<b>168.00</b>	<b>176.00</b>	8.00	8.00	
4.31	Niche Cover Erecting / Removal Permit	permit	69.00	<b>72.00</b>	<b>76.00</b>	3.00	4.00	
4.32	Labour after 4.30pm Weekdays - Full Casket / Urn in ground / Urn Niche	per hour per person	103.00	<b>108.00</b>	<b>113.00</b>	5.00	5.00	
4.33	Labour Sat/Sun/Stat Holiday - Casket/Urn dig or backfill / niche open and closing	per hour per person/min 3 hr charge	126.00	<b>132.00</b>	<b>139.00</b>	6.00	7.00	
4.34	Town Security Lock Key- loss or replacement of town lock key	per lock	50.00	<b>53.00</b>	<b>56.00</b>	3.00	3.00	
4.35	Town of Canmore Parks Lock- installation of new, loss or replacement lock	per lock	250.00	<b>263.00</b>	<b>276.00</b>	13.00	13.00	
4.40	Weed Control							
4.41	Weed Inspections (above and beyond the first Local Authority or Inspectors Notice)	per hour per person	132.00	<b>139.00</b>	<b>146.00</b>	7.00	7.00	
4.42	Weed control - Mechanical removal / hand pulling (includes tools/labour/supplies)	per hour per person	71.00	<b>75.00</b>	<b>79.00</b>	4.00	4.00	
4.43	Weed Control - Herbicide control application (includes labour/product)	100% invoice cost	invoice cost	invoice cost	invoice cost	-	-	
4.44	Weed Control - Reclamation / Overseeding (includes labour/tools/supplies)	100% invoice cost	invoice cost	invoice cost	invoice cost	-	-	
4.45	Weed Control - Appeal	per appeal	500.00	<b>525.00</b>	<b>551.00</b>	25.00	26.00	
4.50	Memorial Plaque Program							
4.51	Memorial Plaques - Addition of a second plaque (max total 2 plaques per bench or Picnic Table)	per/plaque	500.00	<b>500.00</b>	<b>500.00</b>	-	-	NO change to Memorial Plaque Program Fees in 2023 and 2024
4.52	Memorial Plaque Program - Bench Plaque - 10 Years	per Bench Plaque	3,050.00	<b>3,050.00</b>	<b>3,050.00</b>	-	-	
4.53	Memorial Plaque Program - Bench Plaque - 20 Years	per Bench Plaque	5,500.00	<b>5,500.00</b>	<b>5,500.00</b>	-	-	
4.54	Memorial Plaque Program - Picnic Table Plaque - 10 Years	per Picnic Table Plaque	3,650.00	<b>3,650.00</b>	<b>3,650.00</b>	-	-	
4.55	Memorial Plaque Program - Picnic Table Plaque - 20 Years	per Picnic Table Plaque	6,750.00	<b>6,750.00</b>	<b>6,750.00</b>	-	-	
4.60	Public Works Labour Rates							
4.61	* Operator / Labourer (P.W. III)	per/hour	42.63	<b>45.00</b>	<b>47.00</b>	2.37	2.00	
4.62	* Operator / Labourer Overtime Premium	per/hour	21.32	<b>22.00</b>	<b>23.00</b>	0.68	1.00	
4.63	Heavy Duty Mechanic III	per/hour	50.75	<b>85.00</b>	<b>89.00</b>	34.25	4.00	2023 fee increase based on consistent heavy duty mechanic labour rates with other neighbouring municipalities
4.64	Foreman / Supervisor	per/hour	68.51	<b>72.00</b>	<b>76.00</b>	3.49	4.00	
4.65	Department Manager	per/hour	84.25	<b>88.00</b>	<b>92.00</b>	3.76	4.00	
* Note non-scheduled and weekend overtime will be billed at a three (3) hour minimum								
5.00	Heavy Fleet Equipment Rates							
5.01	Units # 0114 & 0125 Tandem Truck c/w gravel box, flat deck	per/hour	129.99	<b>136.00</b>	<b>143.00</b>	-	7.00	
5.02	Units # 0114 & 0125 Tandem Truck w/hook/lift or C-Can Spider attachments	per/hour	145.41	<b>153.00</b>	<b>161.00</b>	7.59	8.00	
5.03	Unit # 0110 & 0137 - One Tonne	per/hour	145.92	<b>153.00</b>	<b>161.00</b>	7.08	8.00	
5.04	Unit # 092 John Deere Grader 772	per/hour	209.25	<b>220.00</b>	<b>231.00</b>	10.75	11.00	
5.05	Unit # 117 5600 Toolcat turbo c/w bucket	per/hour	110.97	<b>117.00</b>	<b>123.00</b>	6.03	6.00	
5.06	Unit # 117 5600 Toolcat turbo w/ all other powered attachments(sweeper broom, snow blower)	per/hour	127.63	<b>134.00</b>	<b>141.00</b>	6.37	7.00	
5.07	Unit # 71 JCB 225 c/w bucket/plow	per/hour	115.14	<b>121.00</b>	<b>127.00</b>	5.86	6.00	
5.08	Unit # 71 JCB 225 w/ all other powered attachments (sweeper broom)	per/hour	132.46	<b>139.00</b>	<b>146.00</b>	6.54	7.00	
5.09	Unit # 79 Wille 365 with bucket/plow	per/hour	110.97	<b>117.00</b>	<b>123.00</b>	6.03	6.00	

5.10	Unit # 79 Wille 365 with powered attachments (sweeper broom, snow blower)	per/hour	127.63	134.00	141.00	6.37	7.00	
5.11	Unit # 79 Wille 465 with bucket/plow	per/hour	120.00	126.00	132.00	6.00	6.00	
5.12	Unit # 79 Wille 465 with powered attachments (sweeper broom, snow blower)	per/hour	140.00	147.00	154.00	7.00	7.00	
5.14	Unit # 101 and 136 Elgin Street Sweepers - Eagle and Broom Bear (material left on site)	per/hour	169.62	178.00	187.00	8.38	9.00	
5.15	Unit # 80 420F Cat Backhoe	per/hour	133.64	140.00	147.00	6.36	7.00	
Rates change when the new Equipment Rental Rates Guide from Alberta Roadbuilders & Heavy Construction Association is published								
5.20	Light Fleet Equipment Rates							
5.21	1/2 ton trucks	per/hour	25.39			(25.39)	-	REMOVE Fee - all pickup trucks are 4x4
5.22	1/2 ton - 3/4 ton trucks 4X4's	per/hour	27.96	29.00	30.00	1.04	1.00	
5.23	1 ton trucks w/ dump body	per/hour	35.36	37.00	39.00	1.64	2.00	
5.24	1 ton trucks with snow plow/slide in sander	per/hour	47.55	50.00	53.00	2.46	3.00	
5.25	Utility Trailer	per/day	84.55	89.00	93.00	4.45	4.00	
5.26	Salt/Gravel mix	per/tonne	60.00	63.00	66.00	3.00	3.00	
5.27	Chain Saw	per/day	17.25	18.00	19.00	0.75	1.00	
5.28	Small Barricades - wire legged barricades with wooden cross piece	per/day	6.00	6.00	6.00	-	-	
5.29	Large Barricades - 8' long wood, "Road Closed" barricade	per/day	11.00	12.00	13.00	1.00	1.00	
5.30	Event fencing - black metal market fencing	per/day	11.00	12.00	13.00	1.00	1.00	
5.31	Signage & A-Frame stand	per/day	7.00	7.00	7.00	-	-	
5.32	Traffic Safety Cone	per/day	6.00	6.00	6.00	-	-	
5.33	Warning Lights for Barricades, per light	per/day	6.00	6.00	6.00	-	-	
5.34	Salt Brine	per/liter	0.15	-	-	(0.15)	-	
5.35	Message Boards Trailer Mounted (slide in letters)	per/day	68.72	72.00	76.00	3.28	4.00	
5.36	Portable Electronic Message sign/trailer - Solar Powered	per/day	174.40	183.00	192.00	8.60	9.00	
5.37	Portable Generator 2500 watt/Gas included	per/day	105.68	111.00	117.00	5.32	6.00	
5.38	Animal Proof Waste/Recycling Container (delivery extra, must contract crane)	per/event	60.00	63.00	66.00	3.00	3.00	
5.39	Recycling Trailer (delivery and pick up included)	per/event	600.00	630.00	662.00	30.00	32.00	
5.40	Pedestrian Animal Proof Waste Container	per/event	20.00	21.00	22.00	1.00	1.00	
5.41	Use of Residential Waste Container for Special Events	per/tonne	230.00	242.00	254.00	12.00	12.00	
5.42	Garbage Bags (50/case)	case	75.00	79.00	83.00	4.00	4.00	
5.43	Mutt Mitts (Dog waste bags, 2000/case)	case	75.00	79.00	83.00	4.00	4.00	
6.00	Solid Waste Services - Labour Rates							
6.01	Waste Transfer Fee when delivered to Waste Management Centre	per/tonne	165.00	173.00	182.00	8.00	9.00	
6.02	Collection - Commercial food waste 1 cart	per/ cart tip	10.00	11.00	12.00	1.00	1.00	
6.03	Collection - Commercial food waste 2 or 3 carts	per/ cart tip	10.00	11.00	12.00	1.00	1.00	
6.04	Collection - Commercial food waste 4 or more carts	per/ cart tip	10.00	11.00	12.00	1.00	1.00	
6.05	Collection - Commercial Waste	per/tip	76.00	80.00	84.00	4.00	4.00	
6.06	Collection - Commercial Recycling	per/tip	10.00	11.00	12.00	1.00	1.00	

6.07	Collection - Event Waste	per/hr	105.00	110.00	116.00	5.00	6.00	
6.08	Collection - Event Recycling	per/hr	105.00	110.00	116.00	5.00	6.00	
6.09	Collection - Event Organics	per/hr	105.00	110.00	116.00	5.00	6.00	
6.10	Organics Transfer Fee	per/tonne	150.00	158.00	166.00	8.00	8.00	
6.11	Contaminated recycling load delivered to Waste Management Centre - penalty	per/delivery	200.00	210.00	221.00	10.00	11.00	
6.12	Fibre Processing/Transfer	per/tonne	130.00	137.00	144.00	7.00	7.00	
6.13	Plastic and Metal Processing/Transfer	per/tonne	700.00	735.00	772.00	35.00	37.00	
6.14	Glass Transfer Fee	per/tonne	100.00	105.00	110.00	5.00	5.00	

7.00	Water Utility							
7.01	Water Utility Account Adjustment Administration Fee	per occurrence	150.00	158.00	166.00	8.00	8.00	

**8 FACILITIES**

Item Code	Description/Title	Unit Measure	2022 Fee	2023 Fee	2024 Fee	2023 Change	2024 Change	Notes
8.00	Labour Rates							
8.01	*Building Service Base Rate Worker	per/hour	28.00	29.00	30.00	1.00	1.00	Fees changed to include 5% inflation in 2023 and another 5% in 2024
8.02	*Building Service Worker Rate for Statutory Holidays & Overtime (1.5 x base rate)	per/hour	42.00	44.00	46.00	2.00	2.00	
8.03	*Facility Operator Base Rate	per hour	30.00	32.00	34.00	2.00	2.00	
8.04	*Facility Operator Overtime Premium for Statutory Holidays & Overtime (1.5 x base rate)	per hour	45.00	47.00	49.00	2.00	2.00	
8.05	*Facility Maintenance Technician Base Rate	per/hour	35.00	37.00	39.00	2.00	2.00	
8.06	*Facility Maintenance Technician Premium for Statutory Holidays & Overtime (1.5 x base rate)	per hour	52.50	55.00	58.00	2.50	3.00	

\*Labour will be billed at a three (3) hour minimum for all weekend, statutory holidays and overtime.

8.10	Contractor Services							
8.11	Cleaning Services	per washroom bldg. per cleaning	70.00	74.00	78.00	4.00	4.00	
	Any other required contractor services will be billed as per their invoice							
8.20	Supplies							
8.21	Janitorial	per day/washroom bldg.	50.00	53.00	56.00	3.00	3.00	
8.30	Equipment							
8.31	Additional Tables**	per/table	8.00	8.00	8.00	-	-	
8.32	Additional Chairs**	per/chair	5.00	5.00	5.00	-	-	
8.33	Carpet Runners	per/runner	10.00	11.00	12.00	1.00	1.00	
8.34	Barbeque***	per/day	50.00	53.00	56.00	3.00	3.00	

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

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

**9 COMMUNITY SOCIAL DEVELOPMENT**

Item Code	Description/Title	Unit Measure	2022 Fee	2023 Fee	2024 Fee	2023 Change	2024 Change	Notes
9.00	Community Social Development Services							
9.01	Meals on Wheels	per/meal	6.00	6.00	6.00	-	-	Fees changed to include 5% inflation in 2023 and another 5% in 2024
9.02	Neighbourhood Block Party (also requires \$50 deposit which is returned to user)	per rental	25.00	26.00	27.00	1.00	1.00	
9.03	Movie Kit (also requires \$50 deposit which is returned to user)	per rental	25.00	26.00	27.00	1.00	1.00	

**10 ECONOMIC DEVELOPMENT (INCL. ARTS AND EVENTS)**

Item Code	Description/Title	Unit Measure	2022 Fee	2023 Fee	2024 Fee	2023 Change	2024 Change	Notes
10.00	Film							
10.01	Film Permit - Production Crew 1 - 6	per permit	100.00	105.00	110.00	5.00	5.00	Fees changed to include 5% inflation in 2023 and another 5% in 2024



10.02	Film Permit - Production Crew 7 - 15	per permit	200.00	<b>210.00</b>	<b>221.00</b>	10.00	11.00	
10.03	Film Permit - Production Crew 16 - 30	per permit	400.00	<b>420.00</b>	<b>441.00</b>	20.00	21.00	
10.04	Film Permit - Production Crew 31 - 99	per permit	1,000.00	<b>1,050.00</b>	<b>1,103.00</b>	50.00	53.00	
10.05	Film Permit - Production Crew 100+	per permit	2,000.00	<b>2,100.00</b>	<b>2,205.00</b>	100.00	105.00	
10.06	Location Fee - Production Crew 1 - 6	per day	-	-	-	-	-	
10.07	Location Fee - Production Crew 7 - 15	per day	250.00	<b>263.00</b>	<b>276.00</b>	13.00	13.00	
10.08	Location Fee - Production Crew 16 - 30	per day	500.00	<b>525.00</b>	<b>551.00</b>	25.00	26.00	
10.09	Location Fee - Production Crew 31 - 99	per day	1,000.00	<b>1,050.00</b>	<b>1,103.00</b>	50.00	53.00	
10.10	Location Fee - Production Crew 100+	per day	2,000.00	<b>2,100.00</b>	<b>2,205.00</b>	100.00	105.00	
10.11	Annual Film Permit - Production crew 1-6 (only)	per permit	1,200.00	<b>1,260.00</b>	<b>1,323.00</b>	60.00	63.00	
10.12	Annual film permit will be prorated based on monthly increments of	monthly	100.00	<b>105.00</b>	<b>110.00</b>	5.00	5.00	

<b>NEW</b>	<b>In Street Patios and Food Trucks</b>							
	In Street Non-Structural Patio (post and cable patio; table and chairs)	per permit	400.00	<b>400.00</b>	<b>400.00</b>	-	-	
	In Street Solid Structure Patio (platform with enclosure) - received prior to April 10th each year*	per permit	102.00	<b>100.00</b>	<b>100.00</b>	(2.00)	-	
	In Street Solid Structure Patio (platform with enclosure) - received after April 10th each year*	per permit	305.00	<b>300.00</b>	<b>300.00</b>	(5.00)	-	
	License of Occupation	per year	1,100.00	<b>1,000.00</b>	<b>1,000.00</b>	(100.00)	-	
	Food Truck Fees	per location per day	25.00	<b>25.00</b>	<b>25.00</b>	-	-	
	Main Street Pedestrian Zone Permit (other than patios)	per permit	200.00	<b>200.00</b>	<b>200.00</b>	-	-	

\*Please note additional fees may apply (ex: building permit fees for tents or gazebos, etc.)

**11 PLANNING AND DEVELOPMENT**

Item Code	Description/Title	Unit Measure	2022 Fee	2023 Fee	2024 Fee	2023 Change	2024 Change	Notes	
11.00	<b>Document and Search Requests</b>								
11.01	Property Information Search (plans/documents viewing request)	Residential	per hour	70.00	<b>70.00</b>	<b>70.00</b>	-	-	NO Increase in Planning Fees in 2023 and 2024
11.02	Environmental / General Search		per hour	76.50	<b>76.50</b>	<b>76.50</b>	-	-	
11.10	<b>Professional Advice, Pre-Application Meetings and Appeal Requests</b>								
11.11	Pre-Application Meeting	1 hour multi-discipline meeting	per application	510.00	<b>510.00</b>	<b>510.00</b>	-	-	
11.12	General Planning		per hour	107.00	<b>107.00</b>	<b>107.00</b>	-	-	
11.13	Professional Advice	External expertise required	per request	At cost	<b>At cost</b>	<b>At cost</b>	-	-	
11.14	Appeal	Subdivision and Development Appeal Board	per appeal	250.00	<b>250.00</b>	<b>250.00</b>	-	-	
11.20	<b>Compliance and Agreement Requests<sup>^</sup></b>								
11.21	Stamp of Compliance	Residential	per unit	100.00	<b>100.00</b>	<b>100.00</b>	-	-	
		Non-Residential	per application	120.00	<b>120.00</b>	<b>120.00</b>	-	-	
11.22	Certificate of Conformance	Review of District, DP or Use	per unit	95.00	<b>95.00</b>	<b>95.00</b>	-	-	
11.23	Confirmation of Zoning	Copy of District and Use	per unit	60.00	<b>60.00</b>	<b>60.00</b>	-	-	
		Development Registration (Residential – max 6 units)	per request	117.00	<b>117.00</b>	<b>117.00</b>	-	-	
		Development Registration (Non-Residential or Residential of 7 units or more)	per request	235.00	<b>235.00</b>	<b>235.00</b>	-	-	
		Development Discharge Preparation	per request	25.00	<b>25.00</b>	<b>25.00</b>	-	-	
		Encroachment / Maintenance / Restrictive Covenant / Right-Of-Way	per request	345.00	<b>345.00</b>	<b>345.00</b>	-	-	
11.24	Agreements	Amending Encroachment / Right-Of Way	per request	530.00	<b>530.00</b>	<b>530.00</b>	-	-	
		1st and 2nd Inspection	per inspection	No charge	<b>No charge</b>	<b>No charge</b>	-	-	
11.25	Development Completion Certificate	Additional Inspection	per inspection	1,275.00	<b>1,275.00</b>	<b>1,275.00</b>	-	-	

<sup>^</sup>Where no fee is provided within the Fee Schedule for a request, the Manager of Planning & Development shall determine the fee in accordance with the estimated cost recovery and/or a similar fee provided

11.30	Residential Development Permits							
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		Addition	per application	210.00 plus 1.35 per m2	<b>210.00 plus 1.35 per m2</b>	<b>210.00 plus 1.35 per m2</b>	-	-
		Accessory Dwelling Unit/Building	per application	158.00	<b>158.00</b>	<b>158.00</b>	-	-
		Detached Dwelling/Duplex/Manufactured (includes one variance request)	per application	315.00 plus 155.00 per unit	<b>315.00 plus 155.00 per unit</b>	<b>315.00 plus 155.00 per unit</b>	-	-
11.31	New Construction**	Townhouse/Apartment	per application	1,170.00 plus 260.00 per unit	<b>1,170.00 plus 260.00 per unit</b>	<b>1,170.00 plus 260.00 per unit</b>	-	-
11.32	Change of Use	Tourist Home	per application	315.00 plus 1.35 per m2	<b>315.00 plus 1.35 per m2</b>	<b>315.00 plus 1.35 per m2</b>	-	-
11.33	New Accessory Development	Deck, Balcony, Fence, Retaining Wall	per application	158.00	<b>158.00</b>	<b>158.00</b>	-	-
		Home Occupation	per application	280.00	<b>280.00</b>	<b>280.00</b>	-	-
		Home Occupation Renewal (max 3 years)	per application	215.00	<b>215.00</b>	<b>215.00</b>	-	-
		Bed & Breakfast	per application	815.00	<b>815.00</b>	<b>815.00</b>	-	-
11.34	Home Business	Bed & Breakfast Renewal (max 3 years)	per application	305.00	<b>305.00</b>	<b>305.00</b>	-	-
		Discretion limited in LUB	per variance	370.00	<b>370.00</b>	<b>370.00</b>	-	-
11.35	Variance Request	Discretion unlimited in LUB	per variance	200.00	<b>200.00</b>	<b>200.00</b>	-	-
		Prior to review	per application	75% to 90% of fee	<b>75% to 90% of fee</b>	<b>75% to 90% of fee</b>	-	-
		After review / circulation (prior to decision)	per application	10% to 25% of fee	<b>10% to 25% of fee</b>	<b>10% to 25% of fee</b>	-	-
11.36	Refund*	After decision	per application	0% of fee	<b>0% of fee</b>	<b>0% of fee</b>	-	-
11.37	Construction prior to permit issuance	All residential permits	per permit	Double the Development Permit fee	<b>Double the Development Permit fee</b>	<b>Double the Development Permit fee</b>	-	-
11.38	Decision Making Authority	Canmore Planning Commission/Council	per application, in addition to application fee	315.00	<b>315.00</b>	<b>315.00</b>	-	-
* The refund percentage shall be determined by the Manager of Planning & Development in accordance with cost recovery.								
** Additional fee may be required: See Engineering Fee Schedule.								
11.40	Non-Residential Development Permits							
		Accessory building	per application	315.00	<b>315.00</b>	<b>315.00</b>	-	-
			per application	530.00 plus (0 – 49m2) 1.35 per m2	<b>530.00 plus 1.35 per m2</b>	<b>530.00 plus 1.35 per m2</b>	-	-
			per application	735.00 plus (>49 m2– 499m2) 1.35 per m2	<b>735.00 plus 1.35 per m2</b>	<b>735.00 plus 1.35 per m2</b>	-	-
		Commercial/Industrial/Institutional (Including mixed use construction of new residential floor space)	per application	1,060.00 plus (>499m2) 1.35 per m2	<b>1,060.00 plus 1.35 per m2</b>	<b>1,060.00 plus 1.35 per m2</b>	-	-
		Storage/Transportation/Vehicle Display	n Addition to building	630.00 per ha	<b>630.00 per ha</b>	<b>630.00 per ha</b>	-	-
11.41	New construction**	Golf Course	n Addition to building	295.00 per ha	<b>295.00 per ha</b>	<b>295.00 per ha</b>	-	-
11.42	New Accessory Development**	Deck, Balcony, Fence, Retaining Wall	per application	315.00	<b>315.00</b>	<b>315.00</b>	-	-
11.43	Internal/External Renovation/Repair	(per m of frontage fee waived where consistent with Community Architectural & Urban Design Standards of LUB or internal)	per application	430.00 plus 50.00 per m of frontage	<b>430.00 plus 50.00 per m of frontage</b>	<b>430.00 plus 50.00 per m of frontage</b>	-	-
			per application	315.00 plus (0–49m2) 1.35 per m2	<b>315.00 plus 1.35 per m2</b>	<b>315.00 plus 1.35 per m2</b>	-	-
			per application	530.00 plus (>49 m2– 499m2) 1.35 per m2	<b>530.00 plus 1.35 per m2</b>	<b>530.00 plus 1.35 per m2</b>	-	-
11.44	Change of Use	Commercial / Industrial / Institutional	per application	745.00 plus (>499m2) 1.35 per m2	<b>745.00 plus 1.35 per m2</b>	<b>745.00 plus 1.35 per m2</b>	-	-
11.45	Grading/Excavation/Logging**	(Professional fees additional)	per application	1,060.00	<b>1,060.00</b>	<b>1,060.00</b>	-	-
		Discretion limited in LUB	per variance	370.00	<b>370.00</b>	<b>370.00</b>	-	-
11.46	Variance Request***	Discretion unlimited in LUB	per variance	200.00	<b>200.00</b>	<b>200.00</b>	-	-
		Prior to review	per application	5% to 90% of fee	<b>75% to 90% of fee</b>	<b>75% to 90% of fee</b>	-	-

		After review / circulation (prior to decision)	per application	0% to 25% of fee	10% to 25% of fee	10% to 25% of fee	-	-	
11.47	Refund*	After decision	per application	0% of fee	0% of fee	0% of fee	-	-	
11.48	Construction prior to issue	All non - residential permits	per permit	Double the Development Permit fee	Double the Development Permit fee	Double the Development Permit fee	-	-	
11.49	Decision Making Authority	Canmore Planning Commission / Council	per application, in addition to application fee	530.00	530.00	530.00	-	-	
* The refund percentage shall be determined by the Manager of Planning & Development in accordance with cost recovery.									
** Additional fee may be required: See Engineering Fee Schedule.									
***At the discretion of the Manager of Planning & Development, where a variance is determined to be directly related to a site constraint or existing non-conforming building, the variance request fee may be reduced by 50%.									
11.50	Temporary and Development Permit Amendment Requests								
11.51	Seasonal Business (Maximum of 6 months)	Town Centre District	per month	325.00	325.00	325.00	-	-	
		Gateway Districts	per month	275.00	275.00	275.00	-	-	
		All other Commercial Districts	per month	225.00	225.00	225.00	-	-	
11.53	Use	Maximum of 2 years	per application	50% of DP fee for permanent use (minimum fee 300.00)	50% of DP fee for permanent use (minimum fee 300.00)	50% of DP fee for permanent use (minimum fee 300.00)	-	-	
11.54	Renewal of issued Development Permit	Max 2 year extension from original DP, received minimum 81 days prior to expiry	per request	50% of Development Permit fee	50% of Development Permit fee	50% of Development Permit fee	-	-	
11.55	Amendment of issued Development Permit	Minor (generally in accordance with DP)	per review	86.00	86.00	86.00	-	-	
		Major (e.g. height, floor area, façade etc.) (\$20.00 min)	per application	20%-50% of Development Permit fee	20%-50% of Development Permit fee	20%-50% of Development Permit fee	-	-	
11.60	Signage Requests								
11.61	Permanent	Certificate of Conformance (no variances requested)	per application	102.00	102.00	102.00	-	-	
		Development Permit (1 or more variances requested)	per application	185.00 plus 20.00 per sign	185.00 plus 20.00 per sign	185.00 plus 20.00 per sign	-	-	
11.62	Temporary/Event	Certificate of Signage Conformance	per application	20.00	20.00	20.00	-	-	
11.70	Subdivision Requests								
11.71	Subdivision	Full circulation required	per application	8,000.00 per ha (minimum fee 1,050.00)	8,000.00 per ha (minimum fee 1,050.00)	8,000.00 per ha (minimum fee 1,050.00)	-	-	
		No Engineering circulation required	per application	4,500.00 per ha (minimum fee 850.00)	4,500.00 per ha (minimum fee 850.00)	4,500.00 per ha (minimum fee 850.00)	-	-	
		Boundary Adjustment	per application	630.00	630.00	630.00	-	-	
11.72	Endorsement	Condominium	per application	280.00 plus 30.00 per unit	280.00 plus 30.00 per unit	280.00 plus 30.00 per unit	-	-	
		Fee Simple/Bareland Condominium	per application	330.00 plus 780.00 per ha	330.00 plus 780.00 per ha	330.00 plus 780.00 per ha	-	-	
		Boundary Adjustment	per application	215.00	215.00	215.00	-	-	
11.73	Time Extension		per application	3,000.00	3,000.00	3,000.00	-	-	
11.8	Cash-in-Lieu								
11.81	Parking Cash-in-Lieu	Developers portion	per stall	40,000.00	40,000.00	40,000.00	-	-	
11.82	Animal Proof Waste Container Cash-in-lieu	1-15 new or additional dwelling units	per dwelling unit	835.00	835.00	835.00	-	-	
11.90	Building Permits								
11.91	Alberta Safety Codes Council	(ALSC) Minimum \$4.50; Maximum \$560.00	per Building Permit	4% of Building Permit Fee	4% of Building Permit Fee	4% of Building Permit Fee	-	-	

		Residential	per Building Permit	9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 100.00)	<b>9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 100.00)</b>	<b>9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 100.00)</b>	-	-	
11.92	New Construction* (Construction cost includes: Labour; Fixtures; Materials)	Commercial/ Industrial / Institutional	per Building Permit	9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 200.00)	<b>9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 200.00)</b>	<b>9.50 per 1,000.00 construction cost; plus ALSC and Review fee (minimum fee 200.00)</b>	-	-	
		Short (Interior Renovations; Windows; Demolition)	per review	40.00	<b>40.00</b>	<b>40.00</b>	-	-	
		Standard (DP issued for Detached Dwelling, Duplex, Townhouse, Accessory Dwelling, Accessory Development, Bed & Breakfast, Change of Use, Exterior Renovation, New Construction 499 m2 or less, Minor Building Permit Amendment)	per review	86.00	<b>86.00</b>	<b>86.00</b>	-	-	
		Comprehensive (DP not issued for Detached Dwelling or Duplex, New construction greater than 499 m2)	per review	120.00	<b>120.00</b>	<b>120.00</b>	-	-	
11.93	Review Fee	Post Building Permit Issue (Major amendment)	per review	15% of Building Permit fee (minimum fee 160.00)	<b>15% of Building Permit fee (minimum fee 160.00)</b>	<b>15% of Building Permit fee (minimum fee 160.00)</b>	-	-	
11.94	Construction / Demolition prior to issuance	All Building Permits	per permit	Double Building Permit fee	<b>Double Building Permit fee</b>	<b>Double Building Permit fee</b>	-	-	
		Deficiencies noted in first inspection not corrected in second or subsequent inspections	per inspection	200.00	<b>200.00</b>	<b>200.00</b>	-	-	
11.95	Re-Inspection	Unable to obtain entry/access property	per inspection	100.00	<b>100.00</b>	<b>100.00</b>	-	-	
		6 months	Per application prior to expiry	25% of Building Permit fee	<b>25% of Building Permit fee</b>	<b>25% of Building Permit fee</b>	-	-	
11.96	Renewal of issued Building Permit	1 year	Per application prior to expiry	50% of Building Permit fee (minimum fee 200.00)	<b>50% of Building Permit fee (minimum fee 200.00)</b>	<b>50% of Building Permit fee (minimum fee 200.00)</b>	-	-	
11.97	Green Building Performance Security	Occupancy prior to meeting energy efficiency requirements	Per request	\$4.00 per 1,000.00 (max 20,000.00)	<b>\$4.00 per 1,000.00 (max 20,000.00)</b>	<b>\$4.00 per 1,000.00 (max 20,000.00)</b>	-	-	
11.98	Refund	See Building Permit Bylaw	Per permit	See Building Permit Bylaw	<b>See Building Permit Bylaw</b>	<b>See Building Permit Bylaw</b>	-	-	
11.99	Demolition		Building Permit Fee (minimum 560.00 and maximum 5,100.00)	2.10 per m2 gross floor area; plus ALSC and review fee*	<b>2.10 per m2 gross floor area; plus ALSC and review fee*</b>	<b>2.10 per m2 gross floor area; plus ALSC and review fee*</b>	-	-	
* Additional fee may be required: See Engineering Fee Schedule.									
12.00	Statutory Document Requests*								
		New	Per application	10,700.00 plus 1,650.00 per ha	<b>10,700.00 plus 1,650.00 per ha</b>	<b>10,700.00 plus 1,650.00 per ha</b>	-	-	
12.01	Area Structure/Redevelopment Plans	Amendment	Per application	3,265.00 plus 1,650.00 per ha	<b>3,265.00 plus 1,650.00 per ha</b>	<b>3,265.00 plus 1,650.00 per ha</b>	-	-	
		New	Per application	5,400.00 plus 1,650.00 per ha	<b>5,400.00 plus 1,650.00 per ha</b>	<b>5,400.00 plus 1,650.00 per ha</b>	-	-	
12.02	Concept/Outline Plan	Amendment	Per application	3,265.00 plus 1,650.00 per ha	<b>3,265.00 plus 1,650.00 per ha</b>	<b>3,265.00 plus 1,650.00 per ha</b>	-	-	
12.03	Municipal Development Plan	Amendment	Per application	3,265.00 plus 1,650.00 per ha	<b>3,265.00 plus 1,650.00 per ha</b>	<b>3,265.00 plus 1,650.00 per ha</b>	-	-	
		Text Amendment (Text only)	Per application	620.00	<b>620.00</b>	<b>620.00</b>	-	-	

12.04	Land Use Bylaw	Land Use Amendment (District, Use, Density)	Per application	3,265.00 plus 620.00 per ha	<b>3,265.00 plus 620.00 per ha</b>	<b>3,265.00 plus 620.00 per ha</b>	-	-	
12.05	Road Closure		Per request	2,750.00	<b>2,750.00</b>	<b>2,750.00</b>	-	-	

\*At the discretion of the Manager of Planning & Development, where multiple statutory documents are proposed or amended concurrently, only one 'per ha' fee may be required.

## Town of Canmore

**2023 Master Fee Schedule**

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

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

2.06	Lock Box Fee	per box	105.00	110.00
2.07	Additional Firefighter Fee	per hour	47.00	49.00
2.08	Fire Permit Fee	per permit	131.00	138.00
2.09	Fireworks Permit Fee	per permit	131.00	138.00
2.10	Fire Support Unit (Light duty crew cab, pickup truck, or crew cab flatbed with 2 staff members)	per hour	194.00	204.00
2.11	Fire Support Unit (Light duty crew cab, pickup truck, or crew cab flatbed with 2 staff members) - AB Infrastructure	per hour	194.00	204.00
2.12	Pumper Truck Response	per hour	788.00	827.00
2.13	Pumper Truck Response - AB Infrastructure	per hour	646.00	678.00
2.14	Rescue Truck Response	per hour	788.00	827.00
2.15	Rescue Truck Response - AB Infrastructure	per hour	646.00	678.00
2.16	Aerial Response	per hour	893.00	938.00
2.17	Aerial Response-AB Infrastructure	per hour	646.00	678.00
2.18	Command Trailer - comes with Fire Support Unit	per hour	389.00	408.00
2.19	Shoring Trailer plus goods used - comes with Fire Support Unit	per hour	389.00	408.00
2.20	Hazmat Trailer plus goods used - comes with Fire Support Unit	per hour	389.00	408.00
2.21	Sprinkler Protection Unit - comes with Fire Support Unit	per hour	389.00	408.00
2.22	Jet Boat - comes with Fire Support Unit	per hour	389.00	408.00
2.23	Fire Inspection-Construction Sites and Plan Review	per hour	131.00	138.00
2.24	Fire Investigation	per hour	131.00	138.00
2.25	1st & 2nd Fire Inspection upon request (up to 2 hours)	per inspection	131.00	138.00
2.26	Fire Inspections, additional hours over the two hour base rate.	per hour	131.00	138.00
2.27	1st & 2nd Fire Inspection department initiated (up to 2 hours)	per inspection	-	-
2.28	3rd and Subsequent Fire Inspections - both requested & department initiated (up to 2 hours)	per inspection	263.00	276.00

**03 ENGINEERING**

Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
3.00	Site Developments where D.P.'s are Required (as per 2020 Engineering Design Guidelines, Drawings Section 1.2)			
3.01	Project/Small - Layout Plans (Utilities & Surface)	Base Fee	450.00	450.00

3.02	Project/Intermediate - Layout Plans (Utilities & Surface)	Base Fee	<b>1,800.00</b>	<b>1,800.00</b>
3.03	Project/Large - Layout Plans (Utilities & Surface)	Base Fee	<b>5,300.00</b>	<b>5,300.00</b>
3.04	Project/Large - Storm water Management Report	Base Fee	<b>250.00</b>	<b>250.00</b>
3.05	Project/Large - Traffic Impact Assessment	Base Fee	<b>375.00</b>	<b>375.00</b>
3.06	Project/Medium/Large - Wellhead Protection Area Impact Report	Base Fee	<b>250.00</b>	<b>250.00</b>
3.07	Project/Medium/Large - Railway Risk Assessment	Base Fee	<b>250.00</b>	<b>250.00</b>
3.08	Project/Medium/Large - Noise Impact Assessment	Base Fee	<b>150.00</b>	<b>150.00</b>
3.09	Project/Medium/Large - Steep Creek Site Specific Risk Assessment	Base Fee	<b>500.00</b>	<b>500.00</b>
3.10	Miscellaneous Engineering	per hour	<b>100.00</b>	<b>100.00</b>
3.20	Drawing Reviews (in addition to the above)			
3.21	3rd + Review (additional charge)	per/review	<b>650.00</b>	<b>650.00</b>
3.22	Record Drawings (additional charge for errors or omissions)	per/review	<b>500.00</b>	<b>500.00</b>
3.23	Request for Variance (additional charge for each variance to Subdivisions & Site Developments)	per/review	<b>130.00</b>	<b>130.00</b>
3.30	Inspections (in addition to the above), Water Main Pressure Test / Dev Comp Cert / Const Comp Cert / Final Accept Cert			
3.31	CCC, FAC (and DCC as applicable) - no fee for first inspection	per/inspect	<b>750.00</b>	<b>750.00</b>
3.32	Non-compliance Notice and Re-inspection (each occurrence)	per/inspect	<b>125.00</b>	<b>125.00</b>
3.33	Stop Work Order and Re-inspection (each occurrence)	per/inspect	<b>300.00</b>	<b>300.00</b>
3.34	General Engineering site visit and/or inspection	per/inspect	<b>115.00</b>	<b>115.00</b>
3.40	Single Family / Duplex - Bldg. Permit Application Review & Servicing Inspection where no D.P. is Required			
3.41	Review and 1st Inspection	per/inspect	<b>350.00</b>	<b>350.00</b>
3.42	Each Additional Inspection/Failed Test	per/inspect	<b>200.00</b>	<b>200.00</b>
3.43	CCTV review in support of service replacement exemption request	per/inspect	<b>500.00</b>	<b>500.00</b>
3.50	Miscellaneous Permits			
3.51	Excavation Permit Fee, Completion Inspection & Deposit Release	per/permit	<b>575.00</b>	<b>575.00</b>
3.52	Excavation Permit Fee Security Deposit	security fee	<b>5,650.00</b>	<b>5,650.00</b>
3.53	Blasting Permit Fee	per/permit	<b>450.00</b>	<b>450.00</b>
3.54	Franchise Utilities Excavation Permit Fee, Completion Insp. & Deposit Release	per/permit	<b>575.00</b>	<b>575.00</b>



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

Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
4.00	Parks & Cemetery			
4.01	Transfer of Certificate of Easement	per/certificate	<b>72.00</b>	<b>76.00</b>
4.02	Locate Fees	per/locate	<b>129.00</b>	<b>135.00</b>
4.03	Memorial Erecting Permit	permit	<b>156.00</b>	<b>164.00</b>
4.04	Memorial Removal / Engraving Permit	permit	<b>71.00</b>	<b>75.00</b>
4.05	Certificate of Easement - Single Plot Resident, Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Canmore Legion for FOH interment)	per/plot	<b>2,774.00</b>	<b>2,913.00</b>

4.06	Certificate of Easement - Single Plot Non-Resident, Indigents (Social Services) Non-Resident, Field of Honour Non-Resident (Approval required by Canmore Legion for FOH Interment)	per/plot	<b>5,824.00</b>	<b>6,115.00</b>
4.07	Certificate of Easement - Field of Honour - Resident - Approval required from Canmore Legion / First Post	per/plot	<b>2,774.00</b>	<b>2,913.00</b>
4.08	Certificate of Easement - Half Single Plot Resident (4 urns only/flat marker only), Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Canmore Legion for FOH interment)	per half plot	<b>1,387.00</b>	<b>1,456.50</b>
4.09	Certificate of Easement - Half Single Plot Non-Resident (4 urns only/flat marker only), Indigents (Social services) Non-Resident, Field of Honour Non-Resident (Approval required by Canmore Legion for FOH Interment)	per half plot	<b>2,912.00</b>	<b>3,057.50</b>
4.10	Casket/Interment Fees - Summer	per/plot	<b>1,383.00</b>	<b>1,452.00</b>
4.11	Casket/Interment Fees - Winter	per/plot	<b>2,202.00</b>	<b>2,312.00</b>
4.12	Casket Disinterment - Summer / Winter	Based on invoice	invoice cost	invoice cost
4.13	Urn /Interment Fees - Single Urn 2ft - Summer	per/urn	<b>1,029.00</b>	<b>1,080.00</b>
4.14	Urn /Interment Fees - Signe Urn 2ft - Winter	per/urn	<b>1,343.00</b>	<b>1,410.00</b>
4.15	Urn /Interment Fees - Single Urn 4ft - Summer	per/urn	<b>1,404.00</b>	<b>1,474.00</b>
4.16	Urn /Interment Fees - Single Urn 4ft - Winter	per/urn	<b>1,936.00</b>	<b>2,033.00</b>
4.17	Urn /Interment Fees - Two Urns 4ft Stacked - Summer (e.g.: stacked position 1&5)	per/permit	<b>1,467.00</b>	<b>1,540.00</b>
4.18	Urn /Interment Fees - Two Urns 4ft Stacked - Winter (e.g.: stacked positions 1&5)	per/permit	<b>1,997.00</b>	<b>2,097.00</b>
4.19	Urn /Interment Fees -Two Urns 4ft side by side- Summer (e.g.: position 5&6)	per/permit	<b>1,667.00</b>	<b>1,750.00</b>
4.20	Urn /Interment Fees - Two Urns 4ft side by side - Winter (e.g.: position 5&6)	per/permit	<b>2,348.00</b>	<b>2,465.00</b>
4.21	Urn /Interment Fees - Two Urns 2ft side by side - Summer (e.g.: position 1&2)	per/permit	<b>1,427.00</b>	<b>1,498.00</b>
4.22	Urn /Interment Fees - Two Urns 2ft side by side - Winter (e.g.: position 1&2)	per/permit	<b>2,054.00</b>	<b>2,157.00</b>
4.23	Certificate of Easement - Columbarium Niche Resident, Indigents (Social Services) Resident, Field of Honour Resident (Approval required by Town/Canmore Legion for FOH Interment in the Columbarium)	per niche	<b>1,798.00</b>	<b>1,888.00</b>
4.24	Certificate of Easement - Columbarium Niche Non Resident - Non Resident / Indigent (Social Services)/ Field of Honour (Approval required by Town/Canmore Legion for FOH Interment in the Columbarium,	per niche	<b>3,648.00</b>	<b>3,830.00</b>
4.25	Columbarium Niche Opening / Closing - Single Urn (Interment / Disinterment)	per permit	<b>213.00</b>	<b>224.00</b>

4.26	Columbarium Niche Opening / Closing - Two Urns (Same day in same Niche / Interment / Disinterment)	per permit	<b>274.00</b>	<b>288.00</b>
4.27	Columbarium Niche Door - New Replacement	per door	<b>336.00</b>	<b>353.00</b>
4.28	Gate Access Permit	permit	<b>67.00</b>	<b>70.00</b>
4.29	Cross Reserve Permit	permit	<b>168.00</b>	<b>176.00</b>
4.30	Niche Cover Erecting / Removal Permit	permit	<b>72.00</b>	<b>76.00</b>
4.31	Labour after 4.30pm Weekdays - Full Casket / Urn in ground / Urn Niche	per hour per person	<b>108.00</b>	<b>113.00</b>
4.32	Labour Sat/Sun/Stat Holiday - Casket/Urn dig or backfill / niche open and closing	per hour per person/min 3 hr charge	<b>132.00</b>	<b>139.00</b>
4.33	Town Security Lock Key- loss or replacement of town lock key	per lock	<b>53.00</b>	<b>56.00</b>
4.34	Town of Canmore Parks Lock- installation of new, loss or replacement lock	per lock	<b>263.00</b>	<b>276.00</b>
4.40	Weed Control			
4.41	Weed Inspections (above and beyond the first Local Authority or Inspectors Notice)	per hour per person	<b>139.00</b>	<b>146.00</b>
4.42	Weed control - Mechanical removal / hand pulling (includes tools/labour/supplies)	per hour per person	<b>75.00</b>	<b>79.00</b>
4.43	Weed Control - Herbicide control application (includes labour/product)	100% invoice cost	invoice cost	invoice cost
4.44	Weed Control - Reclamation / Overseeding (includes labour/tools/supplies)	100% invoice cost	invoice cost	invoice cost
4.45	Weed Control - Appeal	per appeal	<b>525.00</b>	<b>551.00</b>
4.50	Memorial Plaque Program			
4.51	Memorial Plaques - Addition of a second plaque (max total 2 plaques per bench or Picnic Table)	per/plaque	<b>500.00</b>	<b>500.00</b>
4.52	Memorial Plaque Program - Bench Plaque - 10 Years	per Bench Plaque	<b>3,050.00</b>	<b>3,050.00</b>
4.53	Memorial Plaque Program - Bench Plaque - 20 Years	per Bench Plaque	<b>5,500.00</b>	<b>5,500.00</b>
4.54	Memorial Plaque Program - Picnic Table Plaque - 10 Years	per Picnic Table Plaque	<b>3,650.00</b>	<b>3,650.00</b>
4.55	Memorial Plaque Program - Picnic Table Plaque - 20 Years	per Picnic Table Plaque	<b>6,750.00</b>	<b>6,750.00</b>
4.60	Public Works Labour Rates			
4.61	* Operator / Labourer (P.W. III)	per/hour	<b>45.00</b>	<b>47.00</b>
4.62	* Operator / Labourer Overtime Premium	per/hour	<b>22.00</b>	<b>23.00</b>
4.63	Heavy Duty Mechanic III	per/hour	<b>85.00</b>	<b>89.00</b>
4.64	Foreman / Supervisor	per/hour	<b>72.00</b>	<b>76.00</b>
4.65	Department Manager	per/hour	<b>88.00</b>	<b>92.00</b>

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

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

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

5.20 Light Fleet Equipment Rates				
5.21	1/2 ton trucks	per/hour		
5.22	1/2 ton - 3/4 ton trucks 4X4's	per/hour	29.00	30.00
5.23	1 ton trucks w/ dump body	per/hour	37.00	39.00
5.24	1 ton trucks with snow plow/slide in sander	per/hour	50.00	53.00
5.25	Utility Trailer	per/day	89.00	93.00
5.26	Salt/Gravel mix	per/tonne	63.00	66.00

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

6.03	Collection - Commercial food waste 2 or 3 carts	per/ cart tip	<b>11.00</b>	<b>12.00</b>
6.04	Collection - Commercial food waste 4 or more carts	per/ cart tip	<b>11.00</b>	<b>12.00</b>
6.05	Collection - Commercial Waste	per/tip	<b>80.00</b>	<b>84.00</b>
6.06	Collection - Commercial Recycling	per/tip	<b>11.00</b>	<b>12.00</b>
6.07	Collection - Event Waste	per/hr	<b>110.00</b>	<b>116.00</b>
6.08	Collection - Event Recycling	per/hr	<b>110.00</b>	<b>116.00</b>
6.09	Collection - Event Organics	per/hr	<b>110.00</b>	<b>116.00</b>
6.10	Organics Transfer Fee	per/tonne	<b>158.00</b>	<b>166.00</b>
6.11	Contaminated recycling load delivered to Waste Management Centre - penalty	per/delivery	<b>210.00</b>	<b>221.00</b>
6.12	Fibre Processing/Transfer	per/tonne	<b>137.00</b>	<b>144.00</b>
6.13	Plastic and Metal Processing/Transfer	per/tonne	<b>735.00</b>	<b>772.00</b>
6.14	Glass Transfer Fee	per/tonne	<b>105.00</b>	<b>110.00</b>
7.00	Water Utility			
7.01	Water Utility Account Adjustment Administration Fee	per occurrence	<b>158.00</b>	<b>166.00</b>
8	<b>FACILITIES</b>			

Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
8.00	Labour Rates			
8.01	*Building Service Base Rate Worker	per/hour	<b>29.00</b>	<b>30.00</b>
8.02	*Building Service Worker Rate for Statutory Holidays & Overtime (1.5 x base rate)	per/hour	<b>44.00</b>	<b>46.00</b>
8.03	*Facility Operator Base Rate	per hour	<b>32.00</b>	<b>34.00</b>
8.04	*Facility Operator Overtime Premium for Statutory Holidays & Overtime (1.5 x base rate)	per hour	<b>47.00</b>	<b>49.00</b>
8.05	*Facility Maintenance Technician Base Rate	per/hour	<b>37.00</b>	<b>39.00</b>
8.06	*Facility Maintenance Technician Premium for Statutory Holidays & Overtime (1.5 x base rate)	per hour	<b>55.00</b>	<b>58.00</b>
*Labour will be billed at a three (3) hour minimum for all weekend, statutory holidays and overtime.				
8.10	Contractor Services			

8.11	Cleaning Services	per washroom bldg. per cleaning	74.00	78.00
	Any other required contractor services will be billed as per their invoice			
8.20	Supplies			
8.21	Janitorial	per day/washroom bldg.	53.00	56.00
8.30	Equipment			
8.31	Additional Tables**	per/table	8.00	8.00
8.32	Additional Chairs**	per/chair	5.00	5.00
8.33	Carpet Runners	per/runner	11.00	12.00
8.34	Barbeque***	per/day	53.00	56.00

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

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

## 9 COMMUNITY SOCIAL DEVELOPMENT

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

## 10 ECONOMIC DEVELOPMENT (INCL. ARTS AND EVENTS)

Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee
10.00	Film			
10.01	Film Permit - Production Crew 1 - 6	per permit	105.00	110.00
10.02	Film Permit - Production Crew 7 - 15	per permit	210.00	221.00
10.03	Film Permit - Production Crew 16 - 30	per permit	420.00	441.00
10.04	Film Permit - Production Crew 31 - 99	per permit	1,050.00	1,103.00

10.05	Film Permit - Production Crew 100+	per permit	2,100.00	2,205.00
10.06	Location Fee - Production Crew 1 - 6	per day	-	-
10.07	Location Fee - Production Crew 7 - 15	per day	263.00	276.00
10.08	Location Fee - Production Crew 16 - 30	per day	525.00	551.00
10.09	Location Fee - Production Crew 31 - 99	per day	1,050.00	1,103.00
10.10	Location Fee - Production Crew 100+	per day	2,100.00	2,205.00
10.11	Annual Film Permit - Production crew 1-6 (only)	per permit	1,260.00	1,323.00
10.12	Annual film permit will be prorated based on monthly increments of	monthly	105.00	110.00
10.13	In Street Patios and Food Trucks			
10.14	In Street Non-Structural Patio (post and cable patio; table and chairs)	per permit	400.00	400.00
10.15	In Street Solid Structure Patio (platform with enclosure) - received prior to April 10th each year*	per permit	100.00	100.00
10.16	In Street Solid Structure Patio (platform with enclosure) - received after April 10th each year*	per permit	300.00	300.00
10.17	License of Occupation	per year	1,000.00	1,000.00
10.18	Food Truck Fees	per location per day	25.00	25.00
10.19	Main Street Pedestrian Zone Permit (other than patios)	per permit	200.00	200.00

\*Please note additional fees may apply (ex: building permit fees for tents or gazebos, etc.)

**11 PLANNING AND DEVELOPMENT**

Item Code	Description/Title	Unit Measure	2023 Fee	2024 Fee	
11.00	Document and Search Requests				
11.01	Property Information Search (plans/documents viewing request)	Residential	per hour	70.00	70.00
11.02	Environmental / General Search		per hour	76.50	76.50
11.10	Professional Advice, Pre-Application Meetings and Appeal Requests				
11.11	Pre-Application Meeting	1 hour multi-discipline meeting	per application	510.00	510.00
11.12	General Planning		per hour	107.00	107.00
11.13	Professional Advice	External expertise required	per request	At cost	At cost



11.14	Appeal	Subdivision and Development Appeal Board	per appeal	250.00	250.00
11.20	Compliance and Agreement Requests^				
		Residential	per unit	100.00	100.00
11.21	Stamp of Compliance	Non-Residential	per application	120.00	120.00
11.22	Certificate of Conformance	Review of District, DP or Use	per unit	95.00	95.00
11.23	Confirmation of Zoning	Copy of District and Use	per unit	60.00	60.00
		Development Registration (Residential – max 6 units)	per request	117.00	117.00
		Development Registration (Non-Residential or Residential of 7 units or more)	per request	235.00	235.00
		Development Discharge Preparation	per request	25.00	25.00
		Encroachment / Maintenance / Restrictive Covenant / Right-Of-Way	per request	345.00	345.00
11.24	Agreements	Amending Encroachment / Right-Of Way	per request	530.00	530.00
		1st and 2nd Inspection	per inspection	No charge	No charge
11.25	Development Completion Certificate	Additional Inspection	per inspection	1,275.00	1,275.00
^Where no fee is provided within the Fee Schedule for a request, the Manager of Planning & Development shall determine the fee in accordance with the estimated cost recovery and/or a similar fee provided					
11.30	Residential Development Permits				
		Addition	per application	210.00 plus 1.35 per m2	210.00 plus 1.35 per m2
		Accessory Dwelling Unit/Building	per application	158.00	158.00
		Detached Dwelling/Duplex/Manufactured (includes one variance request)	per application	315.00 plus 155.00 per unit	315.00 plus 155.00 per unit
11.31	New Construction**	Townhouse/Apartment	per application	1,170.00 plus 260.00 per unit	1,170.00 plus 260.00 per unit
11.32	Change of Use	Tourist Home	per application	315.00 plus 1.35 per m2	315.00 plus 1.35 per m2
11.33	New Accessory Development	Deck, Balcony, Fence, Retaining Wall	per application	158.00	158.00
		Home Occupation	per application	280.00	280.00
		Home Occupation Renewal (max 3 years)	per application	215.00	215.00

		Bed & Breakfast	per application	<b>815.00</b>	<b>815.00</b>
11.34	Home Business	Bed & Breakfast Renewal (max 3 years)	per application	<b>305.00</b>	<b>305.00</b>
		Discretion limited in LUB	per variance	<b>370.00</b>	<b>370.00</b>
11.35	Variance Request	Discretion unlimited in LUB	per variance	<b>200.00</b>	<b>200.00</b>
		Prior to review	per application	<b>75% to 90% of fee</b>	<b>75% to 90% of fee</b>
		After review / circulation (prior to decision)	per application	<b>10% to 25% of fee</b>	<b>10% to 25% of fee</b>
11.36	Refund*	After decision	per application	<b>0% of fee</b>	<b>0% of fee</b>
11.37	Construction prior to permit issuance	All residential permits	per permit	<b>Double the Development Permit fee</b>	<b>Double the Development Permit fee</b>
11.38	Decision Making Authority	Canmore Planning Commission/Council	per application, in addition to application fee	<b>315.00</b>	<b>315.00</b>
* The refund percentage shall be determined by the Manager of Planning & Development in accordance with cost recovery.					
** Additional fee may be required: See Engineering Fee Schedule.					
11.40	Non-Residential Development Permits				
		Accessory building	per application	<b>315.00</b>	<b>315.00</b>
			per application (0 – 49m2)	<b>530.00 plus 1.35 per m2</b>	<b>530.00 plus 1.35 per m2</b>
			per application (>49 m2– 499m2)	<b>735.00 plus 1.35 per m2</b>	<b>735.00 plus 1.35 per m2</b>
		Commercial/Industrial/Institutional (Including mixed use construction of new residential floor space)	per application (>499m2)	<b>1,060.00 plus 1.35 per m2</b>	<b>1,060.00 plus 1.35 per m2</b>
		Storage/Transportation/Vehicle Display	In Addition to buildings	<b>630.00 per ha</b>	<b>630.00 per ha</b>
11.41	New construction**	Golf Course	In Addition to buildings	<b>295.00 per ha</b>	<b>295.00 per ha</b>
11.42	New Accessory Development**	Deck, Balcony, Fence, Retaining Wall	per application	<b>315.00</b>	<b>315.00</b>
11.43	Internal/External Renovation/Repair	(per m of frontage fee waived where consistent with Community Architectural & Urban Design Standards of LUB or internal)	per application	<b>430.00 plus 50.00 per m of frontage</b>	<b>430.00 plus 50.00 per m of frontage</b>

11.44	Change of Use	Commercial / Industrial / Institutional	per application (0-49m2)	<b>315.00 plus 1.35 per m2</b>	<b>315.00 plus 1.35 per m2</b>
			per application (>49 m2- 499m2)	<b>530.00 plus 1.35 per m2</b>	<b>530.00 plus 1.35 per m2</b>
			per application (>499m2)	<b>745.00 plus 1.35 per m2</b>	<b>745.00 plus 1.35 per m2</b>
11.45	Grading/Excavation/Logging**	(Professional fees additional)	per application	<b>1,060.00</b>	<b>1,060.00</b>
11.46	Variance Request***	Discretion limited in LUB	per variance	<b>370.00</b>	<b>370.00</b>
		Discretion unlimited in LUB	per variance	<b>200.00</b>	<b>200.00</b>
11.47	Refund*	Prior to review	per application	<b>75% to 90% of fee</b>	<b>75% to 90% of fee</b>
		After review / circulation (prior to decision)	per application	<b>10% to 25% of fee</b>	<b>10% to 25% of fee</b>
		After decision	per application	<b>0% of fee</b>	<b>0% of fee</b>
11.48	Construction prior to issue	All non - residential permits	per permit	<b>Double the Development Permit fee</b>	<b>Double the Development Permit fee</b>
11.49	Decision Making Authority	Canmore Planning Commission / Council	per application, in addition to application fee	<b>530.00</b>	<b>530.00</b>
* The refund percentage shall be determined by the Manager of Planning & Development in accordance with cost recovery.					
** Additional fee may be required: See Engineering Fee Schedule.					
***At the discretion of the Manager of Planning & Development, where a variance is determined to be directly related to a site constraint or existing non-conforming building, the variance request fee may be reduced by 50%.					
11.50	Temporary and Development Permit Amendment Requests				
11.51	Seasonal Business (Maximum of 6 months)	Town Centre District	per month	<b>325.00</b>	<b>325.00</b>
		Gateway Districts	per month	<b>275.00</b>	<b>275.00</b>
		All other Commercial Districts	per month	<b>225.00</b>	<b>225.00</b>
11.53	Use	Maximum of 2 years	per application	<b>50% of DP fee for permanent use (minimum fee 300.00)</b>	<b>50% of DP fee for permanent use (minimum fee 300.00)</b>
11.54	Renewal of issued Development Permit	Max 2 year extension from original DP, received minimum 81 days prior to expiry	per request	<b>50% of Development Permit fee</b>	<b>50% of Development Permit fee</b>

		Minor (generally in accordance with DP)	per review	<b>86.00</b>	<b>86.00</b>
11.55	Amendment of issued Development Permit	Major (e.g. height, floor area, façade etc.) (\$20.00 min)	per application	<b>20%-50% of Development Permit fee</b>	<b>20%-50% of Development Permit fee</b>
11.60	Signage Requests				
		Certificate of Conformance (no variances requested)	per application	<b>102.00</b>	<b>102.00</b>
11.61	Permanent	Development Permit (1 or more variances requested)	per application	<b>185.00 plus 20.00 per sign</b>	<b>185.00 plus 20.00 per sign</b>
11.62	Temporary/Event	Certificate of Signage Conformance	per application	<b>20.00</b>	<b>20.00</b>
11.70	Subdivision Requests				
		Full circulation required	per application	<b>8,000.00 per ha (minimum fee 1,050.00)</b>	<b>8,000.00 per ha (minimum fee 1,050.00)</b>
		No Engineering circulation required	per application	<b>4,500.00 per ha (minimum fee 850.00)</b>	<b>4,500.00 per ha (minimum fee 850.00)</b>
11.71	Subdivision	Boundary Adjustment	per application	<b>630.00</b>	<b>630.00</b>
		Condominium	per application	<b>280.00 plus 30.00 per unit</b>	<b>280.00 plus 30.00 per unit</b>
		Fee Simple/Bareland Condominium	per application	<b>330.00 plus 780.00 per ha</b>	<b>330.00 plus 780.00 per ha</b>
11.72	Endorsement	Boundary Adjustment	per application	<b>215.00</b>	<b>215.00</b>
11.73	Time Extension		per application	<b>3,000.00</b>	<b>3,000.00</b>
11.8	Cash-in-Lieu				
11.81	Parking Cash-in-Lieu	Developers portion	per stall	<b>40,000.00</b>	<b>40,000.00</b>
11.82	Animal Proof Waste Container Cash-in-lieu	1-15 new or additional dwelling units	per dwelling unit	<b>835.00</b>	<b>835.00</b>
11.90	Building Permits				
11.91	Alberta Safety Codes Council	(ALSC) Minimum \$4.50; Maximum \$560.00	per Building Permit	<b>4% of Building Permit Fee</b>	<b>4% of Building Permit Fee</b>

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

11.96	Renewal of issued Building Permit	1 year	Per application prior to expiry	<b>50% of Building Permit fee (minimum fee 200.00)</b>	<b>50% of Building Permit fee (minimum fee 200.00)</b>
11.97	Green Building Performance Security	Occupancy prior to meeting energy efficiency requirements	Per request	<b>\$4.00 per 1,000.00 (max 20,000.00)</b>	<b>\$4.00 per 1,000.00 (max 20,000.00)</b>
11.98	Refund	See Building Permit Bylaw	Per permit	<b>See Building Permit Bylaw</b>	<b>See Building Permit Bylaw</b>
11.99	Demolition		Building Permit Fee (minimum 560.00 and maximum 5,100.00)	<b>2.10 per m2 gross floor area; plus ALSC and review fee*</b>	<b>2.10 per m2 gross floor area; plus ALSC and review fee*</b>

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

12.00	Statutory Document Requests*				
		New	Per application	<b>10,700.00 plus 1,650.00 per ha</b>	<b>10,700.00 plus 1,650.00 per ha</b>
12.01	Area Structure/Redevelopment Plans	Amendment	Per application	<b>3,265.00 plus 1,650.00 per ha</b>	<b>3,265.00 plus 1,650.00 per ha</b>
		New	Per application	<b>5,400.00 plus 1,650.00 per ha</b>	<b>5,400.00 plus 1,650.00 per ha</b>
12.02	Concept/Outline Plan	Amendment	Per application	<b>3,265.00 plus 1,650.00 per ha</b>	<b>3,265.00 plus 1,650.00 per ha</b>
12.03	Municipal Development Plan	Amendment	Per application	<b>3,265.00 plus 1,650.00 per ha</b>	<b>3,265.00 plus 1,650.00 per ha</b>
		Text Amendment (Text only)	Per application	<b>620.00</b>	<b>620.00</b>
12.04	Land Use Bylaw	Land Use Amendment (District, Use, Density)	Per application	<b>3,265.00 plus 620.00 per ha</b>	<b>3,265.00 plus 620.00 per ha</b>
12.05	Road Closure		Per request	<b>2,750.00</b>	<b>2,750.00</b>

\*At the discretion of the Manager of Planning & Development, where multiple statutory documents are proposed or amended concurrently, only one 'per ha' fee may be required.