



2021 Service Review Council Questions

SERVICE AREA: Municipal Parks

PAGE NUMBER: Pg 2-5

ELECTED OFFICIAL: Poole

QUESTION:

I'd like to know what might shift in your service areas (staffing, contracting, programs) if there were roughly a 5% or 10% cut in the tax revenue available to your department, compared to 2019, for your service areas.

I'm asking this question of all departments during this pandemic period. Many of us in business are forced to tighten our belts. While there may be arguments at higher-levels of government for fiscal spending to stimulate the economy, at our municipal level, by reducing taxes we help reduce the burdens on our residents.

What operations could be reduced for 2021, perhaps deferred by a year or two?

Operations and capital projects are intertwined. A new capital project typically needs people to oversee it. Are there capital projects, which, if deferred, might free up some of your staff time to deliver current services you would prioritize?

ANSWER:

Administration takes guidance for the service review and budget from the Governance and Finance Committee during the review of the Financial Plan. The service review is this Committee's opportunity to review the services offered by the Town and either enhance or reduce service levels based on based on the needs of their constituents. Administration has adjusted budgets and work plans for the targets set out in the financial plan in July 2020 and reconfirmed in December 2020.

Operating impacts resulting from capital projects can be found at the end of each of the previously approved capital project descriptions included throughout the service review. During the service review presentations administration will highlight individual operating impacts as we go through each capital project.



2021 Service Review Council Questions

SERVICE AREA: Municipal Parks - Parkettes/ Boulevards/ Green Space Maintenance

PAGE NUMBER: 21

ELECTED OFFICIAL: Olver

QUESTION:

Re: Challenges/ Opportunities statements in Parkette section "No decrease experienced in litter levels as originally expected from reduced visitation" and "Reduced staffing levels for maintaining same work areas". Appears to me that litter may have increased. Is there a plan for dealing with discarded masks and other litter throughout the town, especially at it is exposed after snow melt? This is not just limited to parkettes but using this area to raise the question about town wide litter.

ANSWER:

It is hard to track the level of litter as for example Banff Ave. was never a pedestrian zone before. Visitation in general within the town site was lower than previous years. Banff Avenue saw an increase in litter, but other areas may have been the same or lower. Reluctance to touch garbage/recycling receptacles likely lead to more litter despite adding hand sanitizer pumps to the sides of receptacles.

We will continue to litter pick throughout the winter as time allows and will do the same once snow melts and litter resurfaces. Litter continues to be a concern going into 2021. \$25,000 has been added for 2021 for litter picking and beautification for the Banff Avenue pedestrian zone.



2021 Service Review Council Questions

SERVICE AREA: Municipal Parks – Snow Maintenance & Ice Management

PAGE NUMBER: 2, 12

ELECTED OFFICIAL: Poole

QUESTION:

I notice a significant rise in the overall tax needed for the overall services, the staffing and the contracted expenses, roughly 8% rise (proposed for 2021 compared to 2019). Please discuss which of the seven service areas have stable expenditures, which two or three service areas have the largest increase in expenditures and why?

ANSWER:

The increase in tax funding from 2019 approved budget to 2021 proposed is 5%. The 8% is coming from looking at 2019 actuals to 2021 proposed. Actuals could contain cost savings such as wage turnover that may not be repeated like ending contracts earlier than originally planned if we hire any students.

There is a decrease in Wages/Benefits from 2019 budget to 2021 proposed.

Snow Maintenance & Ice Management - Pedestrian and Trail System Maintenance have an increase in level of service. Contracted & General services for Municipal Parks overall budget from 2019 to 2021 proposed increased by approximately \$28K primarily due to the following:

Snow: \$13K because of an increase in area serviced at the new Bear Street compared to the pre-construction design. Please note that once we do a full year of service we will adjust the budget for this service accordingly as we learn what works and what doesn't.

Trails: \$10K because of the “Active Modes – Decommissioning & Trail Rehabilitation” DT1 which consists in the decommissioning and re-vegetation of the secondary gravel trail that comes off from a portion of the Bow River Trail between the canoe dock and Gopher St.”



2021 Service Review Council Questions

SERVICE AREA: Municipal Parks - Trail System Maintenance

PAGE NUMBER: 16

ELECTED OFFICIAL: Olver

QUESTION:

1. Bow River asphalt cracks much improved with recent work done. Notice more crack appearing (near end of Caribou St). Will these be repaired this year?
2. Stairs and Trail behind Tatanga Ridge. First, need to confirm, is this our trail to maintain? Notice one of the concrete landings has a corner where erosion is causing the corner to sink. Is this something that should be addressed? Also broken fence board.

ANSWER:

1. We are aware of some new cracks, we will continue to monitor this trail and repair hazards as needed from existing budget. The proximity of this trail to the eroding river bank where the Bow River bends shows more damage than the rest of the trail.
2. Metal stairs and concrete landings belong to private property. The trail from those stairs uphill to the wooden stairs to Tunnel Mountain Rd. inclusive are maintained by Municipal Parks. We will follow up with the private property owner. Fence board has been fixed.



2021 Service Review Council Questions

SERVICE AREA: Municipal Parks - Trail System Maintenance

PAGE NUMBER: 14

ELECTED OFFICIAL: Brian Standish

QUESTION:

Why is there an increase in FTE's in 2021 compared to previous years

ANSWER:

This was a typo.

Trail System and Maintenance and Seasonal Pageantry FTE Counts got switched in error, this does not change the total FTE Count for the Municipal Parks Roll-up.