

NEW REQUESTS

Capital & Operating



Requestor: Agustina Rocha-Jaje, Municipal Parks Manager
/ Chris McGregor, Fleet Manager

Cost Center for Service Review: Sports Fields, Parks,
Outdoor Amenity Maintenance & Playgrounds

Title of Initiative: Budget Increase for Replacement of 2 Electric Vehicles

Summary:

Administration is requesting additional budget to purchase two previously approved units. In 2019, Council approved capital project “PW-243-20” to acquire for 2 electric vehicles with a total approved budget of \$36,950.

FIN19-106

Moved by Mayor Sorensen

That with respect to the recommendations contained in Item, 5.6, Municipal Parks Sports Field, Parks, Outdoor Amenity Maintenance & Playgrounds, the following be approved:

That the Governance and Finance Committee recommends that:

1. The acquisition of two electric utility vehicles be added to the proposed Operating Budget and Service Review document for the Municipal Parks Sports Field, Parks, Outdoor Amenity Maintenance & Playgrounds service area and referred to Council for final consideration, based on the following:

Capital Costs:

	2020	2021	2022
Electric Utility Vehicle x 2	\$35,750		

Operating Costs:

	2020	2021	2022
O/M	\$1200	\$1200	\$1200
Amortization (15 years)		\$2383	\$2383
Total	\$1,200	\$3,583	\$3,583

This project was first postponed in 2020 due to COVID and opened again in 2022 for sourcing.

Administration ordered 2 electric units earlier this year. The vendor failed to deliver the units in time for summer operations, Municipal Parks had then to rent units (i.e., gas-powered golf

carts) while awaiting the delivery of the electric units. These rental units were inefficient and expensive.

As the vendor could not provide an estimated delivery date, administration decided to cancel the order and search for other options. Initially, the units proposed were off-highway units and administration is now seeking to acquire low speed certified units as there are more options available on the market and the benefit of an enclosed cab would offer more flexibility of use.

As a result, the approved capital and operating budgets are now insufficient for the current market climate with lack of unit options and availability, supply chain issues, and the increase demand for electric components. Therefore, administration is requesting an additional \$54,250 in capital budget and an additional \$2,300 in operating budget.

Description:

The Polaris Gem®eL XD units proved to be adequate and available at a price tag of \$45,000 each. These units will be used for any tasks around town as parking is easier to find for vehicles of this size. Additionally, they will be used for Urban Forest and for trail inspections and maintenance including the recreation grounds.

Capital Costs/Funding Source(s):

Additional Capital Budget	2023	2024	2025
2 Electric Units	\$90,000		
2019 Approved Capital	(\$35,750)		
Total	\$54,250		

Operating Costs/Revenue(s):

Additional Operating Budget	2023	2024	2025
Amortization (15 years)		\$6,000	\$6,000
Yearly maintenance for 2 units	\$2,700	\$2,700	\$2,700
Utilities (electric)	\$800	\$800	\$800
Sub-Total	\$3,500	\$9,500	\$9,500
2019 Approved Operating	(\$1,200)	(\$3,583)	(\$3,583)
Total	\$2,300	\$5,917	\$5,917

Resources Required to Implement & Maintain:

Fleet Services and Municipal Parks

Estimated Delivery Date:

April 2023

Supporting Strategic or Tactical Plan?

This project supports the Green Fleet Policy.

Supporting Materials:

Suggested vehicle



2023 Budget Criteria:

- a) Lifecycle maintenance / asset management
- b) Significantly move towards targets in Strategic Plan with outstanding projects
 - i. Improving Active Routes and Transportation
 - ii. Nurturing a Model Environmental Community

NEW REQUESTS

Capital & Operating

**Requestor: Agustina Rocha-Jaje – Manager,
Municipal Parks**

Cost Center for Service Review: 1-670-5500-xxxx

**Title of Initiative: Increased Winter Pedestrian Route
Servicing (5.3 km or 12.7 km)**



Summary

Governance and finance Committee directed Administration on November 14, 2022 to return at next review with updated options for increased snow maintenance service to trails, sidewalks, and favoured connecting routes to promote active transportation and connectivity within the town site.

That the Governance & Finance Committee direct Administration to:

Submit a new service level request during the 2023 Service Review to expand the winter pedestrian route maintenance level of service by an additional 5.3 kilometres (Attachment 1) and an additional 12.7 kilometers (Attachment 2) of sidewalks, trails, and para-ramps starting in the 2023-2024 winter season.

Description

In 2019, Administration presented a new service level request to increase winter pedestrian route maintenance during Service Review at Council's direction. The 2 options proposed at that time, contemplated maintenance expansions of 7 km and 21 km, and are now presented as 5.3 km and 12.7 km due to routes revisions. Administration removed portions of the 2019 proposed routes that are situated on private property, missing sidewalks or are sections not recommended for various reasons resulting in a reduction of linear distance.

The presented options' goals are to improve and promote safety and walkability. Municipal Parks currently maintains 16 km of sidewalks, trails and para-ramps. The 5.3 km option proposes to maintain the main thoroughfare throughout the Town and the 12.7 km option includes most walking routes within the Town limits.

To provide the increased level of service, additional equipment, tools, product, and staff resources will be required.

Administration is also proposing for both increased maintenance options to convert summer seasonal positions to permanent positions to facilitate recruitment, training, and retention. Recruitment for seasonal winter contracts has proven difficult, in part due to the lack of students in town which typically fulfill these short types of contracts.

Winter Pedestrian Route Options

Option A

Increase Municipal Parks winter pedestrian route maintenance level of service by an additional 5.3 kilometres of sidewalks, trails, and para-ramps, as shown in Appendix A.

Option B

Increase Municipal Parks winter pedestrian route maintenance level of service by an additional 12.7 kilometres of sidewalks, trails, and para-ramps, as shown in Appendix B.

Option C

Continue to provide current winter pedestrian route maintenance level of service as presented in the Snow and Ice Policy C108-1, Schedule B as shown in Appendix C.

Budget Implications

Estimated Capital Costs

	2023	2024	2025
Option A - 5.3 km			
1 Truck	\$48,000		
1 Walk Behind Broom	\$13,000		
1 Toro Polar Trac & Attachments	\$75,000		
Total	\$136,000		

Option B - 12.7 km			
2 Trucks	\$96,000		
2 Walk Behind Brooms	\$26,000		
2 Toro Polar Tracs & Attachments	\$150,000		
Total	\$272,000		

Estimated Operating Costs

	2023 (11 weeks)	2024	2025
Option A - 5.3 km			
3 FTE (wages & benefits)	\$62,271	\$150,864	\$153,882
Material	\$1,269	\$3,075	\$3,137
Fleet/Insurance/Fuel	\$5,266	\$12,759	\$13,014
Hand Tools/Blower	\$2,800	-	\$2,000
Phone Related Charges	\$2,813	\$3,141	\$3,183
Clothing/Safety	\$1,142	\$750	\$750
Transfer to Capital	-	\$12,850	\$12,850
Total	\$75,562	\$183,439	\$188,815

Option B - 12.7 km			
6 FTE (wages & benefits)	\$124,541	\$301,729	\$307,763
Material	\$2,538	\$6,150	\$6,273
Fleet/Insurance/Fuel	\$10,533	\$25,517	\$26,028
Hand Tools/2 Blowers	\$4,600	-	\$3,000
Phone Related Charges	\$5,499	\$5,975	\$6,052
Clothing/Safety	\$5,400	\$1,500	\$1,500
Transfer to Capital	-	\$25,700	\$25,700
Total	\$153,111	\$366,571	\$376,316

Resources Required to Implement & Maintain:

Fleet Services, HR, GIS, Support Services, Health & Safety

Estimated Delivery Date:

October 2023. To implement either option, it will require purchasing new equipment which takes approximately 10-12 weeks to go through the procurement process. It will also require posting, hiring, onboarding and training the new employees.

Supporting Strategic or Tactical Plan?

At council direction in support of alternative transportation modes, administration proposes additional municipally maintained sidewalks, pathways, and edges of road to assist in safe travels, ease of access and maneuverability for residents and visitors.

Active Modes:

“Enhance opportunities to move sustainably throughout the townsite and the Bow Valley through improvements in active mode route quality and connectivity.”

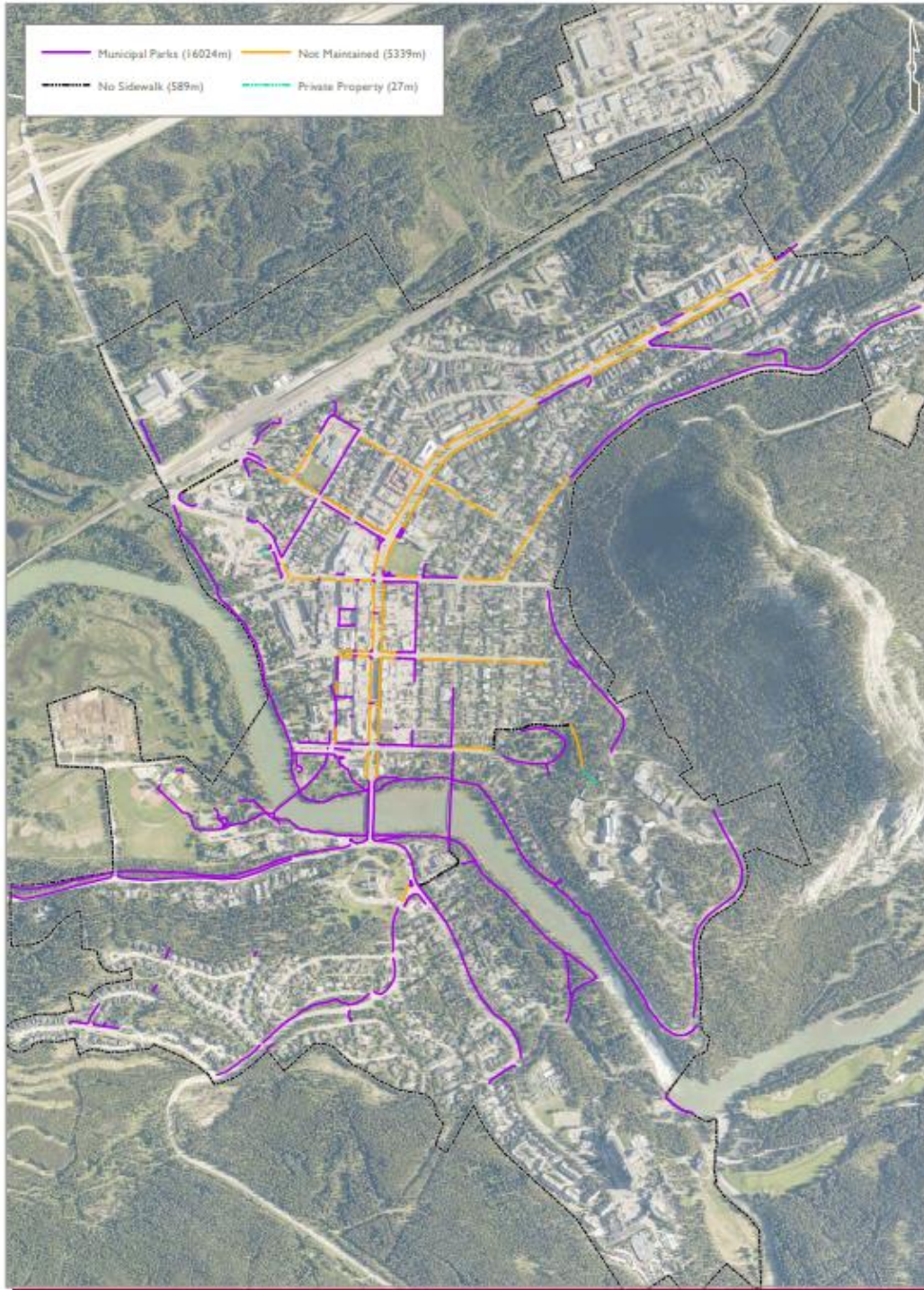
Council’s 2019 proposed strategic priorities in relation to active modes of transportation recommend to:

- Increase by 100% (over 2018) active mode crossings of the Bow River.
- Build a second pedestrian bridge between Central Park and the Recreation Grounds.
- Build a minimum of 4 km of additional active mode trails/bike lanes/sidewalks, primarily key linkages and connections.
- Reduce the percentage of residents who commute to work in personal vehicles from 35.5% (2017 census, summer and winter averaged) to 30.2% by 2022).

Supporting Materials:

Appendix A

PDF [Option A](#)




Sidewalk Maintenance Increase - Option A

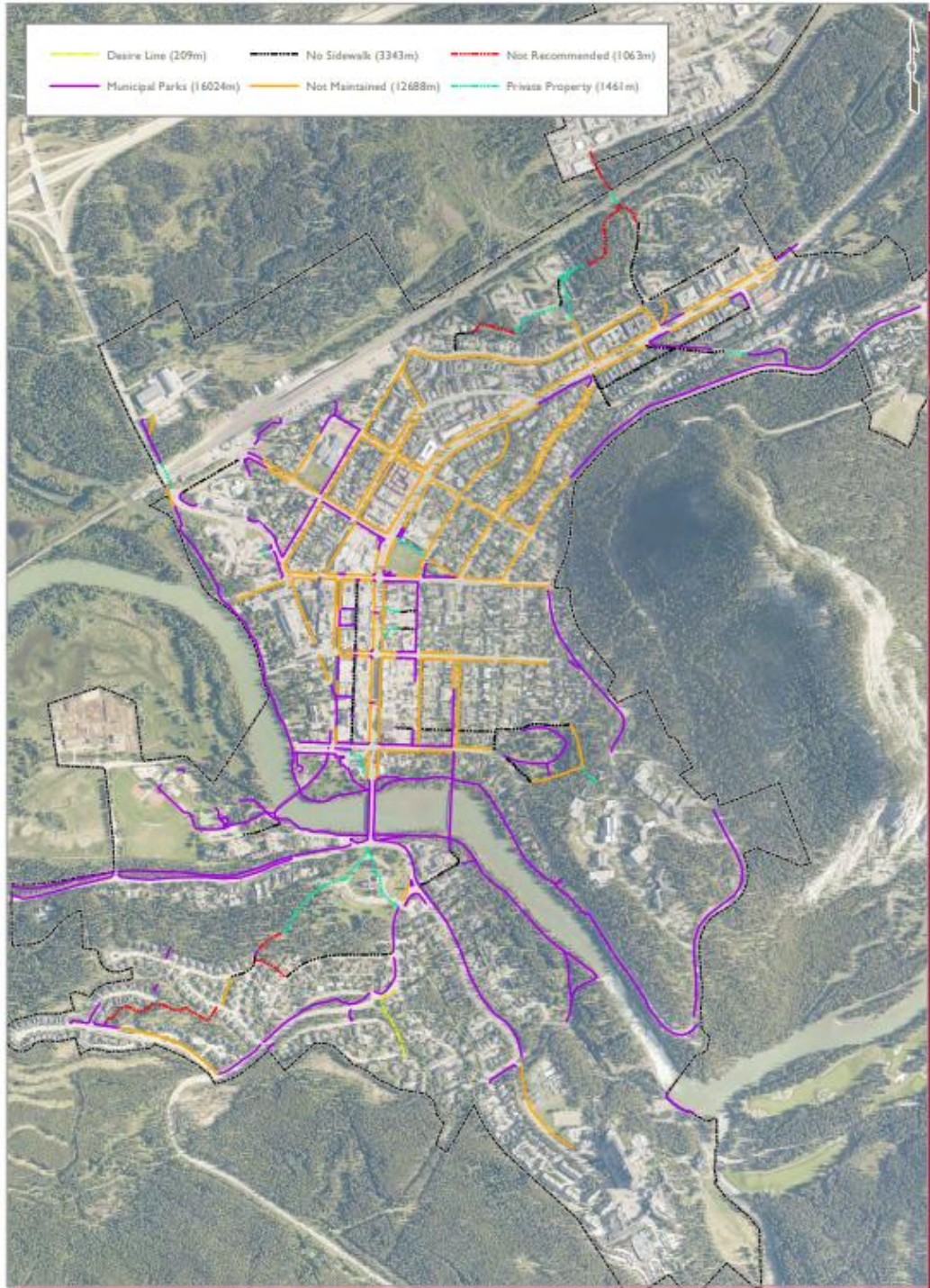
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Appendix B

 [Option B](#)



Sidewalk Maintenance Increase - Option B

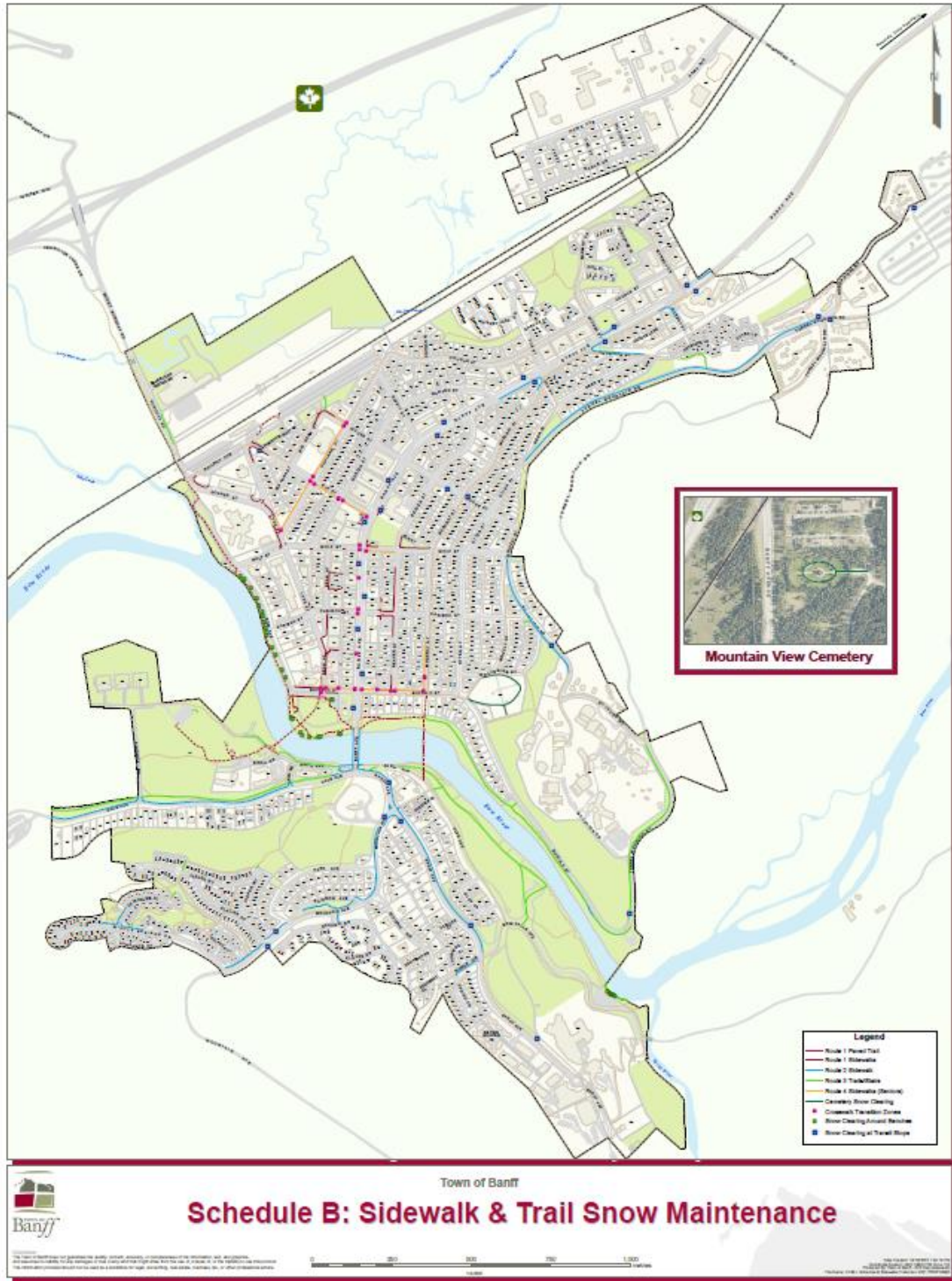
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Map prepared by: [unreadable]
[unreadable]
[unreadable]

Appendix C

[PDF C108-1 Schedule B Sidewalks Trails OCT 2022 PROPOSED.pdf](#) This goes to council as "PROPOSED" on Oct 24th for approval



2023 Budget Criteria:

Please indicate which of the below criteria your request meets:

- a) 3rd Party Funded (i.e., grants, donations, etc.)
- b) COVID related / safety / legislated
- c) Lifecycle maintenance / asset management
- d) Supports Economic Recovery
- e) Significantly move towards targets in Strategic Plan with outstanding projects
 - i. Improving Active Routes and Transportation
 - ii. Addressing Cost of Living
 - iii. Nurturing a Model Environmental Community
 - iv. Preserving Cultural Vibrancy
 - v. Strengthening Emergency Management and Wildfire Preparedness

Council has directed administration to return at service review with options for increased snow maintenance service to trails, sidewalks, and favoured connecting routes to promote active transportation and connectivity in within the town site.

NEW REQUESTS

Capital & Operating

**Requestor: Agustina Rocha-Jaje – Manager,
Municipal Parks**

Cost Center for Service Review: 1-656-5490-5000/5010

Title of Initiative: Cemetery Admin Position



Summary

Over the past few years, Municipal Parks has experienced an increase in cemeteries related inquiries and service requests. Administration speculates the increase can be attributed to several factors:

- Amendments to the Cemeteries Bylaw 39-2 which have expanded eligibility criteria and now permits the pre-purchasing of graves at Mountain View Cemetery
- Covid-19 pandemic restrictions has given the public time to plan cremation burials and raised interest in estate planning inquiries, change of ownership, and grave purchases
- Volunteer monument cleaning initiative which has raised families' awareness regarding ownership, monuments and borders state of repair, and change of ownership requests.

The figures below are extracted from annual sales report. Administration has no available data on the number of inquiries received each year unless they resulted into actual sales. Time estimates to respond and/or process an inquiry are variable (from minutes to hours) and therefore are difficult to quantify.

Table 1 – Cemetery Annual Services

Yearly Quantity						
Service Type	2017	2018	2019	2020	2021	2022
Cremation Burials	8	15	8	14	17	14
Full Burials	2	5		1	2	1
Grave Sales	7	9	4	8	14	9
Monument Applications	5	14	7	5	17*	11
Change of ownership	No data available					6
Total	22	43	19	28	50	41**

* 50% of monuments were installed in 2022

**Up to date as of October 3, 2022

Examples of common types of public requests are:

- Plot/grave ownership inquiry and change of ownership process
- Interment eligibility and process inquiry
- Monument regulations and application
- Pre-planning offerings
- Organizations
 - Last Post Fund record
 - The Independent Order of Old Fellows (IOOF)

Contributing to the administrative support requested by Administration, is the time sensitive nature of these interactions/inquiries. Furthermore, cemetery records are not as accurate as expected, and Administration encounters issues that need further investigation which are time consuming in this delicate portfolio.

A typical client interaction to proceed with an interment will begin by talking about eligibility to see if the interment can take place. Once eligibility is established, an onsite appointment is scheduled to review purchase options, if required and discuss the process and forms to be completed. Forms and information discussed include fees and charges, location, grave certificate application, interment application, statutory declaration, burial permit, monument application, invoicing, what to expect on the date of the graveside service, amongst other questions the applicant may have. Once all forms are submitted and approved, an invoice is produced, and a certificate of ownership is issued. The interment process includes marking of the grave to be opened and closed by Municipal Parks' staff. On the graveside service date and time, a Town employee is always present on site. After the interment is finalized all the forms are scanned and content added to the cemetery database.

Another important part of the cemetery portfolio is the monument application process. It starts when a client hires a monument company. The company fills out the monument application and submits it for approval along with design proof. Administration reviews the application, verifying that names, spelling, and dates match the Town's records. Measurements and type of monuments are confirmed depending on which cemetery and section they will be situated. Once the application is approved, an invoice is created. Usually, the installation is scheduled for a later date and the monument location is marked a day or two prior to installation. Documentation and pictures are then uploaded to the cemetery database.

The Last Post Fund is a non-profit organization that has a mission to ensure that no Veteran is denied a dignified funeral and burial, as well as a military gravestone, due to insufficient funds at the time of death. The Last Post Fund regularly forwards permission forms for military grave marking to be completed. These require Administration's time to verify the identity provided against the Town's cemetery records and plot location. A physical visit to the cemetery is also required to confirm the absence of monument on a particular veteran grave site. Once confirmed, Administration indicates on their form the type of monument allowed. Once this form is sent back to the Last Post Fund's officer, a monument company will submit a monument application on their behalf and Administration will begin the monument application process as explained above.

The Independent Order of Old Fellows (IOOF) is an international fraternity that own plots at the Old Banff Cemetery and regularly requests information about space availability in the plots and assistance with authorization letters for burials.

Historically, inquiries and service requests were delegated to the Municipal Parks Foreman and the Operations Administrative Assistant with additional input from the Municipal Parks manager as required. The incremental increased workload of these 2 positions has made it difficult to devote the time required to perform these cemeteries' duties. Municipal Parks has seen an increase of 4 seasonal positions in response to recent development /projects. This combined work and staff increase is overseen by the same number of foremen leaving limited leadership time to perform cemetery tasks such as grave marking, monument marking, and record and grave verifying. Additionally, a position held vacant during COVID in Operations Support Services and staff turn over have created a backlog.

Consequently, the Municipal Park manager is now spending an average 50% of their time on cemeteries related duties and projects during the more active months between March and September. Between October and April, the allocated time to cemeteries is about 20%. The Operations Support Services manager is spending an average of 15% of their time responding to inquiries, explaining the interment process and receiving/reviewing paperwork. This current level of support is not sustainable and valuable management time is being allocated to administrative/customer service duties. The current work being done by the manager of Municipal Parks is customer service specific to help clients deal with their inquiries. These tasks do not include verifying and digitalizing database records other than the records being verified to respond to customer inquiries. Having a dedicated resource to attend to the cemetery portfolio is recommended by Administration as it is assumed that a high level of service is not only required, but also expected by the public.

In addition, the Town of Banff acquired a cemetery software, Stone Orchard, prior to COVID-19 to replace the Access database that previously served as record keeping. Access was a suboptimal tool for the management of records as it allowed users to overwrite records by accident. As a result, the records transferred from this database to the new software must be verified to ensure accuracy. Additionally, most of the Town's cemetery records (burial records, interments placement drawings, etc.) are still on paper and must be digitalized to guarantee their survival in case of fire, flood or other event. Administration also noticed that the cemeteries maps are not accurate (e.g., showing graves that do not exist) and need to be updated.

Additional programming has increased the work levels related to the Municipal Parks service areas. The Commemorative Tree Program, which was approved by Council in 2019, is a new program which provides the opportunity for individuals and groups to make donations towards enhancing the Town's urban forest and greening town owned public places. These donations may then be acknowledged by a dedication plaque. The development and launch of this program has been delayed by COVID-19 and changes in staffing, and needs to be finalised, launched, and administered. Additional work is also expected in relation to the future Columbarium, Scattering Garden and Memorial Wall.

Description:

Municipal Parks is requesting approval to hire a 2-year term Cemetery Coordinator position (35 hours/week) to oversee the cemetery portfolio (inquiries, interments, application process, grave marking, records verification, digitalization, etc.) and Commemorative Tree Program. Prior to the end of the term, Administration proposes to evaluate the need and value for a permanent position depending on the progress of the Columbarium, Scattering Garden and Memorial Wall capital project.

These are the expected deliverables for this 2-year term Cemeteries Coordinator position:

- Administer the cemeteries portfolio; respond to enquiries, meet with families, check application forms, investigate grave holder information, organize burials, liaise with monument companies, etc.
- Update and upload the backlog of records from the last 2 years
- Cross reference digital records for approximately 2,000 plots (multiple records per plot) with paper records, including Parks Canada Ledgers, to produce a single, accurate, and up to date digital database
- Confirm records visually against plots and headstones at both cemeteries when there is no snow on the ground. At the same time take photos of plots and monuments to link to our database
- Digitalize approximately 20,000 paper records and link them to specific interment sites in the Stone Orchard database with specific document titles
- Review all cemetery administrative procedures and recommend improvements through application streamlining or bylaw updates where appropriate
- Create an inventory of cemetery monuments and borders in need of repair, contact the plot owners, and issue repair notices. Track repair progress. If there is no contact information available, add to Town of Banff list of repairs. Contract out repairs.
- Complete the setup of Stone Orchard so that the software can process sales, quotes and invoices (which are currently processed manually) and link to the financial software to reduce manual administrative tasks
- Update processes so that the cemetery portfolio can be administered in a paperless format
- Finalize and launch the Commemorative Tree Program
- Administer the Commemorative Tree Program on an ongoing basis; respond to inquiries, process applications, and organize tree planting with Municipal Parks team

Administration is proposing a 20% increase to the 2022 cemeteries fees (representing an approximately 15% increase to the proposed 2023 fees) to partially fund the proposed position. This increase will represent a projected \$9,000 in additional revenue based on 2021 revenues. Please refer to the table 2 and 3 below.

Table 2 – Cemeteries Annual Revenue

Cemeteries	2014	2015	2016	2017	2018	2019	2020	2021	2022
Revenue	\$6,834	\$7,969	\$8,801	\$ 7,766	\$13,073	\$ 6,262	\$ 23,541	\$ 43,695	\$27,601*

*As of September 15, 2022

Table 3 – Cemetery Fees and Charges Proposed Increase

SCHEDULE "G"			
TO TOWN OF BANFF FEES AND CHARGES BYLAW			
CEMETERIES (BYLAW 39-1)			
	Unit Base	2023 Fees *	2023 Proposed Fees **
Grave Fee Includes Perpetual Care			
Adult and Child Grave	per plot	\$2,605	\$2,996
Infant Grave (under 1 year-old)	per plot	\$2,325	\$2,674
Interment Fees			
Full Burial	per burial	\$895	\$1,029
Cremation Burial	per burial	\$350	\$403
Child Burial (1-10 years old)	per burial	\$700	\$805
Infant / Still Born Burial	per burial	\$385	\$443
Disinterment	-	Cost Plus 25%	
Monument Application Fee	per event	\$82	\$94
Transfer of Ownership Fee	per transfer	\$79	\$91
Additional Fees for Weekend, Statutory Holiday or After-Hours Burial			
Reservation Fee	per	\$131	\$151
Full Burial; After Hours/Weekend/Holiday	per event	\$333	\$383
Cremation Burial; After Hours/Weekend/Holiday	per event	\$220	\$253

*2023 Fees as presented in the proposed 2023 Fees and Charges Bylaw (~5% increase from 2022 Fees).

**Newly proposed 2023 Fees (~20% increase from 2022 Fees), representing and additional 15% increase.

Table 4 – Municipal Cemetery Fees Comparison

Municipal 2022 Fees	Banff	Banff Proposed 2023	Canmore	Cochrane	Okotoks	Red Deer	Calgary	Edmonton
Graves								
<i>Adult/ Child</i>	\$2,472	\$2,996	\$2,642	\$2,180	\$605 - \$1,595	\$1,625	\$2,475 - \$4,456	\$1,375 - \$5,198
<i>Infant</i>	\$2,207	\$2,674	\$2,642	\$2,180	\$605 - \$1,595	\$785	\$990	\$1,375 - \$5,198
Full Burials								
Adult								
<i>Summer</i>	\$853	\$1,029	\$1,317	\$1,140	\$895	\$785	\$1,829	\$1,225 - \$2,250
<i>Winter</i>	\$853	\$1,029	\$2,097	\$1,400	\$895	\$955	\$1,829	\$1,225 - \$2,250
Stillborn or Child								
<i>Summer</i>	\$665 (Child) \$366 (infant)	\$805 (child) \$443 (infant)	\$1,317	\$1,140	\$589 (child) \$295 (infant)	\$365	\$1,010 (child) \$283 (infant)	\$550
<i>Winter</i>	\$665 (Child) \$366 (infant)	\$805 (child) \$443 (infant)	\$2,097	\$1,400	\$589 (child) \$295 (infant)	\$445	\$1,010 (Child) \$283 (infant)	\$550
Cremation Burials								
<i>Summer</i>	\$332	\$403	\$980	\$300	\$355	\$330	\$519	\$525
<i>Winter</i>	\$332	\$403	\$1,279	\$360	\$440	\$400	\$519	\$525
Other								
<i>Monument Application Fee</i>	\$78	\$94	\$149	\$100	\$108	-	\$200	\$99
<i>Transfer of Ownership Fee</i>	\$75	\$91	\$69	-	\$84	-	\$175	\$199 - \$400
<i>Disinterment</i>	Cost + 25%	Cost + 25%	Upon Request	-	\$635 - \$1,638	-	\$711- \$4,797	Upon Request
<i>Weekend/Holidays/ After Hours</i>	\$209-\$316	\$253-\$383	\$378	\$600	\$205 - \$418	\$260 - \$520	\$203 - \$1,277	\$153 - \$514

Operating Costs/Revenue(s):

Administration is proposing to create a 2-year term Cemetery Coordinator position working 35hrs/week.

	2023	2024	2025
Ebike	\$ 2,500		
Laptop/docking station/screens	\$ 4,500		
Desk/Chair/Filing Cabinet	\$ 1,500		
Cell Phone	\$ 650		
Wages and Benefits	\$ 65,875	\$ 68,510	
Uniform	\$ 150	\$ 155	
Phone Plan	\$ 600	\$ 615	
Computer Reserve Transfer	\$ 1,850	\$ 1,850	
Subtotal	\$77,625	\$71,130	
Projected Revenue	(\$9,000)	(\$9,000)	
Total	\$68,625	\$62,130	

Resources Required to Implement & Maintain:

HR, IT, Support Services, Municipal Parks

Estimated Delivery Date:

January 2023.