

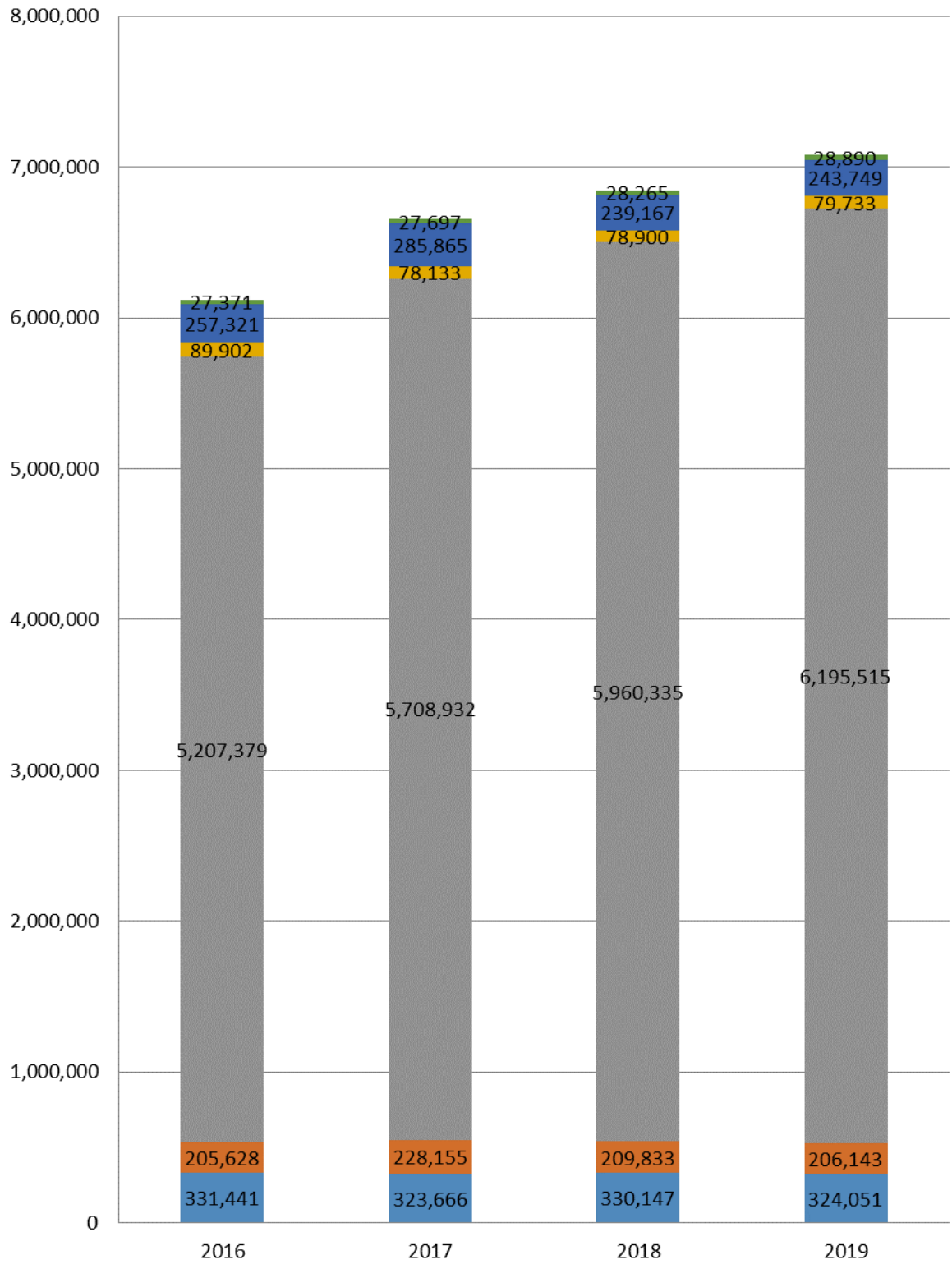
**Planning
&
Development
Department**

Planning and Development Department

2016-2019 Operating Budget Roll-up

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$5,443,750	\$5,542,000	\$5,521,900	\$5,993,500	\$6,243,800	\$6,477,800
Grant Revenue		10,000				
Other Revenue	1,700	3,070	1,200	1,300	1,300	1,300
TOTAL REVENUES	5,445,450	5,555,070	5,523,100	5,994,800	6,245,100	6,479,100
EXPENDITURES						
FTE Count	6.0	6.0	6.0	6.0	6.0	6.0
Wages & Benefits	666,627	668,920	698,523	673,223	687,922	691,356
Contracted & General Services	5,408,425	5,400,841	5,525,825	5,928,325	6,115,925	6,343,225
Materials, Goods & Supplies	17,000	16,980	17,000	17,000	7,000	7,000
Internal Charges	32,300	32,300	34,300	33,900	35,800	36,500
TOTAL EXPENDITURES	6,124,352	6,119,041	6,275,648	6,652,448	6,846,647	7,078,081
REVENUES LESS EXPENDITURES	(678,902)	(563,971)	(752,548)	(657,648)	(601,547)	(598,981)
Associated Amortization	1,541	1,541	1,541	5,918	5,918	5,918
Transfers to Reserves	(109,472)	(109,472)	(101,982)	(101,473)	(108,973)	(108,923)
Transfers from Reserves	124,000	124,000	116,000	156,000	90,000	90,000
Tax Funding Required	(664,374)	(549,443)	(738,530)	(603,121)	(620,520)	(617,904)

Expense by Function

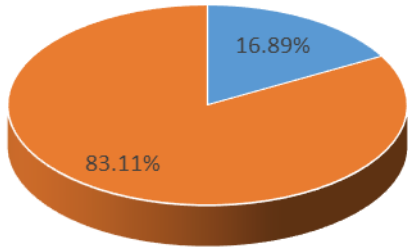


- Dev. & Building Permits & Inspections
- Long Range & Strategic Planning
- Business Licenses & Destination Marketing
- Heritage Planning
- Environmental Management
- Public Art

Percentage Total Expense

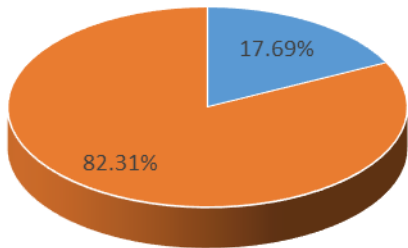
Percentage Total Tax Funding

2016



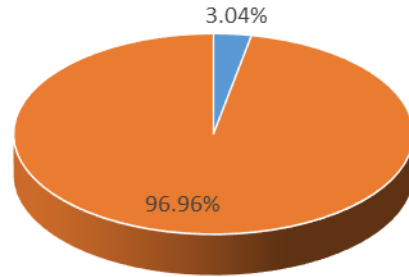
Community Services Remaining Expenses

2017



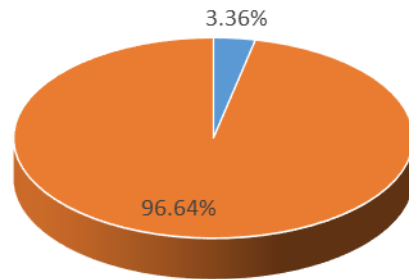
Community Services Remaining Expenses

2016



Community Services Other Tax Funded Services

2017



Community Services Other Tax Funded Services

Development Planning

- Development is the act of changing or enhancing the use of land by constructing new buildings or additions, replacing or repairing existing buildings, changing the use or intensity of use of land or buildings, excavation, the cutting or removal of trees or installing signage on buildings or land. Any use or development of lands, buildings or signs requires a valid development permit, unless it is specifically exempt from requiring a development permit under the provisions of the land use bylaw or by federal or provincial legislation. A development permit is required prior to the commencement of development.
- Development planning is accomplished through receiving, evaluating, determining and/or making recommendations on all applications for new buildings, additions and renovations, changes of use, signage, subdivision of land
- Development planning also involves Land Use Bylaw enforcement, preparing real property compliance certificates, providing guidance and assistance on all Town of Banff capital projects that involve development or new construction and providing comment on projects located within the lands adjacent to Banff at the request of Parks Canada.

Building Permit/Inspection Services

- Building Permit/Inspection services is the regulation of construction, alteration, and repair or demolition of buildings and structures, of which the primary purpose is the promotion of public safety through the application of appropriate uniform building standards in accordance with the Safety Codes Act of the Province of Alberta and the Town of Banff Quality Management Plan (QMP).

Service Area: Development and Building Permits & Inspections (1 of 6)

**Development & Building Permits & Inspections
2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$281,150	\$379,400	\$219,400	\$329,400	\$329,400	\$329,400
Other Revenue	1,000	2,500	1,000	1,000	1,000	1,000
TOTAL REVENUES	282,150	381,900	220,400	330,400	330,400	330,400
EXPENDITURES						
FTE Count	2.50	2.50	2.50	2.50	2.50	2.50
Wages & Benefits	259,444	258,291	278,997	259,216	264,897	258,201
Contracted & General Services	59,250	56,750	47,250	47,250	47,250	47,650
Materials, Goods & Supplies	3,300	3,300	3,300	3,300	3,300	3,300
Internal Charges	13,100	13,100	13,900	13,900	14,700	14,900
TOTAL EXPENDITURES	335,094	331,441	343,447	323,666	330,147	324,051
REVENUES LESS EXPENDITURES	(52,944)	50,459	(123,047)	6,734	253	6,349
Associated Amortization	1,541	1,541	1,541	3,365	3,365	3,365
Transfers to Reserves	(64,130)	(64,130)	(64,140)	(63,630)	(63,630)	(63,630)
Tax Funding Required	(117,074)	(13,671)	(187,187)	(56,896)	(63,377)	(57,281)

COUNCIL EXPECTATIONS

- 1) Upfront communication about the development process
- 2) Consistent application of regulations
- 3) Design excellence
- 4) Protect the Municipality from risk (e.g. performance bond)
- 5) Monitoring alignment with the goals and objectives of the community plan, and Banff National Park Management Plan
- 6) Proactive engagement with the public
- 7) Communication with the developers
- 8) User friendly
- 9) Response time for inspection services
- 10) Evaluate the quality of our service provider
- 11) Capture new environmental revised standards
- 12) Minimize stop work orders
- 13) Protect and inspect quality and safety of construction
- 14) Enablers of development while adhering to all processes and legislation



Successes

- Application of Banff Design Guidelines
- Quality of new development
- Increasing levels of community engagement/interest
- Accessibility of staff to ratepayer
- Interdepartmental communication
- Interagency communication with Parks Canada
- ~~Pre-consultation meetings with applicants~~
- Knowledge and expertise of all Planning and Development staff
- ~~Engaged Municipal Planning Commission and Development Appeal Board~~
- ~~Revised and updated QMP~~
- Response time for building inspection services
- Alignment with goals and objectives of Banff Community Plan
- Policy C122 / Alignment of goals and objectives of TMP

Challenges/Opportunities

- ~~Special Event Permit (Land Use) Review Process~~
- Education, communication and community engagement for all new development
- Perceptions, roles and responsibilities of Planning and Development
- ~~Communication with the Fire Department on inspection/occupancy permit process~~
- ~~Laying out expectations (illustrative drawings and diagrams in Design Guidelines). Working draft completed.~~
- Fast track processing framework for routine sign permits
- Enhanced tree protection measures during construction
- Planning permit compliance monitoring, surveillance and enforcement of project conditions once construction has commenced
- Forms and application updating
- Developer to community; consultation guidelines
- ~~Development Appeal Board procedural policy for appellants~~
- Clarity needed with respect to Banff National Park Management Plan

2016 Priorities:	Priority Status
<ul style="list-style-type: none"> Relationship with the development community 	✓ Ongoing.
<ul style="list-style-type: none"> Special Event Permit (Land Use) Review Process 	✓ Festival and Special Event Policy adopted by Council
<ul style="list-style-type: none"> Development Compliance Monitoring 	✓ An ongoing issue/challenge given limited staff resources and level of development activity in 2016
<ul style="list-style-type: none"> Identify separately building permits for redevelopment vs. new development. 	✓ Ongoing
<ul style="list-style-type: none"> Education, communication and community wide engagement with residents and businesses on development process 	✓ Ongoing. Proactive neighbourhood density conversations addressed this priority
<ul style="list-style-type: none"> Developer to community; consultation guidelines 	✓ Working Draft Completed

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
<ul style="list-style-type: none"> Relationship with the development community 	
<ul style="list-style-type: none"> Development Compliance Monitoring 	
<ul style="list-style-type: none"> Identify separately building permits for redevelopment vs. new development. 	
<ul style="list-style-type: none"> Draft Land Use Bylaw regulatory framework for medical marijuana dispensaries 	RFD
<ul style="list-style-type: none"> Draft Land Use Bylaw regulatory framework for “vehicle for hire” services 	RFD
<ul style="list-style-type: none"> Draft Land Use Bylaw regulatory framework for RV storage in residential districts 	RFD
<ul style="list-style-type: none"> Draft Land Use Bylaw updated regulatory framework for Section 3.0.0 “Duties and Responsibilities” 	RFD

Long Range/Strategic Planning

Long range planning focuses on the “big picture” policies, vision and strategic planning objectives of the Town of Banff that have a broad community impact. This includes the Banff Community Plan, downtown enhancement planning, area redevelopment and site specific master plans, growth management studies and analysis, maintaining and updating the provisions of the Land Use Bylaw, municipal census, and preparing reports and making recommendations to Council, Municipal Planning Commission and other internal and external agencies as required.

Policy Analysis and Development

A policy is a guideline for staff to follow in making decisions. It provides a framework for the delegation of decision making, eliminates misunderstandings, reduces uncertainties and enables specific goals and objectives to be met. Some latitude is allowed in decision making, dependent upon circumstances, otherwise it would be considered a rule or procedure. However, in making decisions, the intent of the policy must be followed.

Current policy planning activities include:

- civic addressing
- sidewalk seating
- street lighting
- housing
- heritage resources
- festivals and special events
- parking cash in lieu
- municipal sustainable building
- alternative transportation and off-street parking standards
- public art
- outdoor merchandising

This service area also encompasses applied research, data collection and analysis as well as public outreach and consultation as required.

Service Area: Long Range/Strategic Planning/Policy Analysis and Development (2 of 6)

Long Range & Strategic Planning
2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
Other Revenue	100	100	100	100	100	100
TOTAL REVENUES	3,500	3,500	3,500	3,500	3,500	3,500
EXPENDITURES						
FTE Count	1.30	1.30	1.30	1.30	1.30	1.30
Wages & Benefits	168,613	174,678	173,713	174,405	178,183	182,493
Contracted & General Services	21,550	21,550	44,050	44,050	21,550	13,450
Materials, Goods & Supplies	3,000	3,000	3,000	3,000	3,000	3,000
Internal Charges	6,400	6,400	6,800	6,700	7,100	7,200
TOTAL EXPENDITURES	199,563	205,628	227,563	228,155	209,833	206,143
REVENUES LESS EXPENDITURES	(196,063)	(202,128)	(224,063)	(224,655)	(206,333)	(202,643)
Associated Amortization				948	948	948
Transfers to Reserves	(9,312)	(9,312)	(1,812)	(1,813)	(9,313)	(9,313)
Transfers from Reserves			15,000	15,000		
Tax Funding Required	(205,375)	(211,440)	(210,875)	(211,468)	(215,646)	(211,956)

COUNCIL EXPECTATIONS

- 1) Follow best practices
- 2) In house planning where possible
- 3) Clarity of commercial allocation process
- 4) Build out study follow-up
- 5) Monitor community need for policy review and generation
- 6) Review Community Plan and community engagement process for potential policy development
- 7) Proactive involvement with Parks Canada to influence their strategic planning documents in order to promote the goals and objectives of our community plan
- 8) Proactive involvement in Parks Canada strategic planning discussions
- 9) Anticipate and prepare for involvement in the drafting of BNPMP amendments



Successes

- Planning outcomes from LUB amendments
- Commitment to long term vision of Banff via adherence to the goals/objectives of the Banff Community Plan
- Timely updates on policy when necessary
- Good media management
- Creative solutions
- Investigation and adoption of best practices
- Forward looking department
- BLLT involvement with processes
- Development community alignment
- Meetings with Parks Canada

Challenges/Opportunities

- ~~Community engagement strategy/requirement for new development~~
- Conflicting language with respect to Town of Banff *key actions* in the Banff National Park Management Plan
- Parks Canada relationship/process alignment for development
- Policy for encroachment onto town owned lands
- ~~Area Redevelopment Plan updates — Banff Centre~~
- Area Redevelopment Plan for CS District
- Allocation of staff resources for internal planning services
- Lack of resources to expedite policy development
- Implementation of recommendations of Banff Housing Strategy
- Implementation of recommendations of Transportation Master Plan
- Implementation of recommendations of Economic Prosperity Strategy
- On-going Land Use Bylaw updates and perpetually occurring updates
- ~~Offsite Levy Bylaw Update~~

2016 Priorities:

- Proactive neighbourhood density conversations
- Land Use Bylaw CR (Railway) Land Use District amendments
- Policy for encroachment on Town of Banff owned lands

Priority Status

- ✓ *Completed*
- ✓ *Ongoing*
- ✓ *Not started*

- Commence scoping exercise for amendments to the Banff National Park Management Plan ✓ *Not started*
- Implementation of recommendations of Banff Housing Strategy ✓ *Ongoing*
- Tunnel Mountain Street Pageantry Plan (Formerly with Streets Operations) ✓ *Preliminary concept completed in conjunction with BLLT. Deferred until 2017*
- Bear Street Banner Hardware Improvements (Formerly with Streets Operations) ✓ *Completed*
- New Entrance Feature Signs (Formerly with Streets) ✓ *Preliminary design concept completed. Construction and installation Spring 2017*

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
• Land Use Bylaw CR (Railway) Land Use District amendments	Bylaw
• Land Use Bylaw CT (Tunnel Mountain) Land Use District amendments	Bylaw
• Policy for encroachment on Town of Banff owned lands	Policy
• Commence scoping exercise for amendments to the Banff National Park Management Plan	Briefing

#1 New Service Level Request - Public Space & Banffrefreshing Streetscape Master Plan

Objective:

To create a revised Downtown Enhancement Concept Plan.

Summary:

The original Downtown Enhancement Concept Plan is now over 20 years old and has helped guide Banff to become a world renowned, destination resort community that both residents and visitors experience today. The plan suggested that elements reflecting the spectacular quality of Banff’s mountain setting be incorporated into the streetscapes and design of all open spaces in the core area of town. This culminated in the completion of the enhancement or “refreshing” of the 100 and 200 Blocks of Banff Avenue in 2007 or *Banffrefreshing*.

This project would provide an updated streetscape masterplan, conceptual design and vision for the remainder of the downtown core which includes:

- Gateways to downtown namely at Banff Avenue, Elk Street and Railway Avenue and on Gopher/Lynx Street
- Pedestrian crossings and connections to Banff Avenue via Wolf Street, Caribou Street and Buffalo Street and related parking facilities
- Bow River Greenway and enhanced pedestrian spaces and trail connections to the downtown core
- Alignment and coordination with pending and future redevelopment of properties in the downtown core

The success of *Banffrefreshing* and the forthcoming Bear Street *Woonerff* project also present opportunities for significant improvement of Banff’s downtown core. The integration of the remainder of the public spaces identified in the attached map would define the streetscape design expectations for downtown public spaces as buildings are redeveloped and guarded over time.

Strengthening the connection between people and the places they share is crucial in order to create memorable national park experiences. The appropriate design of public spaces in the downtown core allows for an enjoyable, four season pedestrian experience and builds on the success of the redevelopment of Banff Avenue in 2007.

When the downtown concept masterplan is completed, council would then be presented with a list of capital projects that could be implemented over the next 10 years.

Council could direct administration to include the optional area identified in the attached map for an additional cost of \$20,000 (\$70,000 in total).

Cost to Implement:

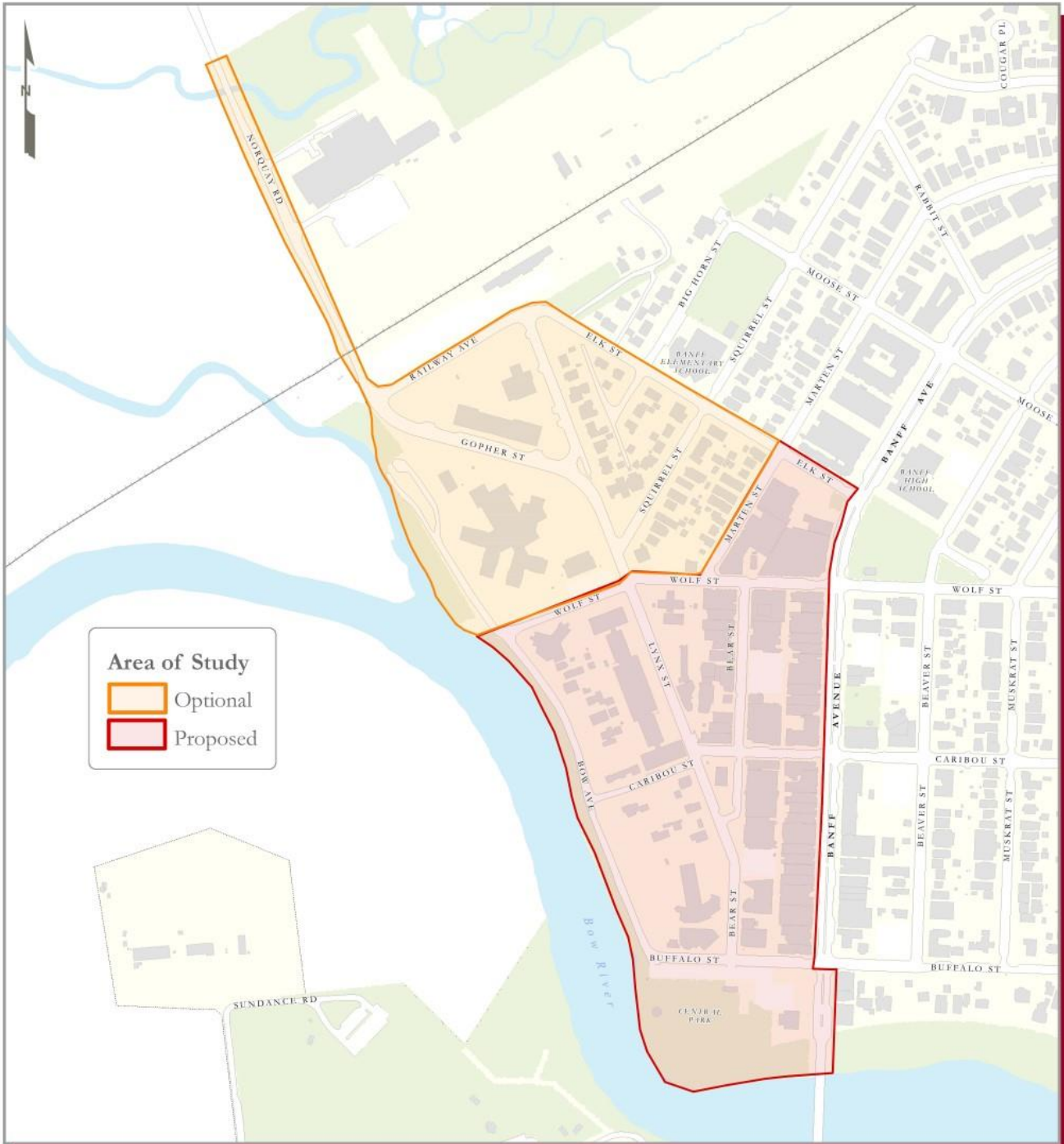
Type of Cost	\$ Amount
Contracted Services	\$50,000

Estimated Delivery Date: 2017

Council Strategic Priority

Banff’s downtown is iconic and vibrant and an updated streetscape design would allow the integration of Council’s priorities of Trails, Transportation and Economic Prosperity.

Is this an approved Service Review Item? No



Town of Banff Design Concept for Downtown Public Spaces

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Date Created: 05/10/2016 9:34:50 AM
Coordinate System: NAD 1983 UTM Zone 11N
Produced By: Town of Banff - GIS Dept (monoddy)
File Name: DowntownDesignReviewProject_B.5x11

#2 New Service Level Request - Banff Community Plan Review/Update

Objective:

To commence budgeting for a comprehensive review and update of the Banff Community Plan in 2019 and 2020.

Summary:

The Banff Community Plan is the primary long range planning document for the Town of Banff and is a statement of the goals, objectives and planning philosophy for the community's future. The current Banff Community Plan was completed in 2007 (but not endorsed by the Minister responsible for Parks Canada until 2009). The plan was adopted following the completion of several background studies, extensive public consultation and the input of a steering committee representing a broad cross section of community interests. The community plan vision, goals, objectives and indicators which form the basic framework of the plan are broadly representative of the views and recommendations expressed by the community and Council of the day.

A comprehensive review and update of the Banff Community Plan should be conducted to ensure the plan reflects the current vision and values of the community with updated strategies toward implementing this vision. The Town of Banff should also update and revisit the existing Banff Community Plan given the fact that:

- (a) the current plan will be over a decade old by 2019 and should be updated in accordance with existing policy direction in the Banff Community Plan
- (b) many of the issues raised in the 2009 Banff Community Plan have now been addressed and new issues have been raised
- (c) provincial and federal legislation that has changed and/or has been updated should be reflected in the new plan.

The revised and updated Banff Community Plan should reaffirm the core vision and guiding principles of the Town and address the broader issue of build out in terms of how the town will continue to thrive with finite limits to growth, future infrastructure requirements, municipal financing, environment, climate change, social planning initiatives, culture, heritage, tourism and other issues affecting growth and development. The updated plan should also strengthen the concept of sustainability in terms of environmental protection, social and cultural progress and economic prosperity.

The Banff Community Plan must meet all of the criteria listed in the Municipal Government Act for municipal development plans. The plan must also conform to the Town of Banff *Incorporation Agreement* and the provisions of the Banff National Park Management Plan of Canada.

The proposed structure of the plan review and update is as follows:

- Phase One: Research and Background Review
- Phase Two: Forecasting/ Trend Analysis
- Phase Three: Visioning Banff
- Phase Four: Selection of Preferred Option/Plan Rewrite

Involving the Public

The Town of Banff will also be engaging the services of a separate, leading edge communications agency and/or public consultation specialist to assist the planning consultant and the Town of Banff with communications and promotion of the community plan review process.

Cost to Implement:

\$225,000 which would be funded by annual amounts of \$75,000 in 2017, 2018 and 2019. See operating impacts below.

Ongoing Operational Cost per year:

Type of Cost	2017	2018	2019
Transfer from Operating Reserve			\$(150,000)
Transfer to Operating Reserve	\$75,000	\$75,000	
Contracted Services			\$225,000
TOTAL	\$75,000	\$75,000	\$75,000

Resources Required to Implement: Consulting expertise and significant staff time to manage the review process.

Resources Required to Maintain: N/A

Estimated Delivery Date: 2020

Council Strategic Priority? No

Is this an approved Service Review Item? No

Service Area: Business Licenses/Destination Marketing (3 of 6)

- Reviewing, processing and issuance of business licenses and annual business license renewals.
- Billing, recording payments and preparing reports for our destination marketing group (Banff Lake Louise Tourism).
- Compliance monitoring and enforcement .

Business Licenses 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$5,159,200	\$5,159,200	\$5,299,100	\$5,660,700	\$5,911,000	\$6,145,000
Other Revenue	100	100	100	100	100	100
TOTAL REVENUES	5,159,300	5,159,300	5,299,200	5,660,800	5,911,100	6,145,100
EXPENDITURES						
FTE Count	0.5	0.5	0.5	0.5	0.5	0.5
Wages & Benefits	45,048	45,279	46,412	45,332	46,335	47,415
Contracted & General Services	5,160,200	5,160,200	5,300,100	5,661,700	5,912,000	6,146,000
Materials, Goods & Supplies	200	200	200	200	200	200
Internal Charges	1,700	1,700	1,800	1,700	1,800	1,900
TOTAL EXPENDITURES	5,207,148	5,207,379	5,348,512	5,708,932	5,960,335	6,195,515
REVENUES LESS EXPENDITURES	(47,848)	(48,079)	(49,312)	(48,132)	(49,235)	(50,415)
Associated Amortization				365	365	365
Transfers to Reserves	(683)	(683)	(683)	(683)	(683)	(683)
Tax Funding Required	(48,531)	(48,762)	(49,995)	(48,815)	(49,918)	(51,098)

COUNCIL EXPECTATIONS

- 1) Fees are fair and equitable
- 2) Maximize business quantity and quality in Banff
- 3) Communication is clear with the business community on the history and value for service
- 4) Enforcement is primarily complaint based



Successes

- Streamlined review and approval process
- Communication with business licence holders
- Online list of current business licence holders
- Compliance
- Efficient process
- Fee collection
- Positive response to one day licences

Challenges/Opportunities

- ~~Schedule B fees for service sectors should be reviewed including fees for special events~~
- On-line/credit card payments at point of sale with Business License administrator
- Compliance monitoring
- ~~Encourage local business to use licenced businesses~~
- Communication of value for service and Schedule B fees

2016 Priorities:

- Compliance strategies
- Increased communication – joint message from Town and destination marketing group (BLLT) regarding Schedule B fees
- Online payment
- Survey business community regarding Tourism Marketing funding mechanism (in consultation with BLLT)
- Credit card payment option
- Revised/updated fee schedule
- Communicate Schedule B effectively

Priority Status

- ✓ *Ongoing*
- ✓ *Ongoing*
- ✓ *Ongoing*
- ✓ *Waiting for results*

2017 Priorities:

- On-line/credit card payments at point of sale with Business License administrator
- Compliance monitoring
- Communicate Schedule B Fees more effectively

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

#3 New Service Level Request - Business Licence Administrative Support

Objective:

To provide part time administrative assistance with the business licencing processing and permitting function. This includes front desk reception, customer service and compliance monitoring in accordance with the Business License Bylaw.

Summary:

There has been an identified need to provide an improved level of service to the general public and business community with regards to the receiving and processing of business licence applications. This includes reviewing and processing business licence applications, advising applicants of other licences and/or permits that may be required, handling a variety of customer complaints and inquiries, acting as a liaison with other departments and agencies regarding specific inquiries /processes and preparing a monthly report that is forwarded to Banff Lake Louise Tourism. There has also been a noticeable increase in the level of activity over the past three years. This trend is expected to continue into the foreseeable future.

- 2015 – Business Licenses 803
- 2014 – Business Licenses 716
- 2013 – Business Licenses 666

By way of comparison, in Canmore business licenses are the function of accounts receivables and split between the account receivables person and the front desk reception. When an individual comes into the front counter, the front counter staff receives the application and then asks a series of questions to determine the nature of the application being made (i.e. contractor service, resident/non-resident application etc.) or if the individual is starting a home occupation. If a HO, the applicant is directed to planning and development for processing. All other applications and inquiries (all phone calls as well) are taken by the front desk personnel. Once the initial application is received by the front desk, the application is sent to accounts receivables to do the application, data entry and billing. All yearly billings go through accounts receivables staff.

In Cochrane, business licenses are processed by a dedicated clerk who also provides administrative support to their economic development department (which consists of two full time staff members). The front desk reception is the first point of contact and all questions or inquiries are forwarded to the business licences clerk. All support staff/clerks are situated behind the front desk in cubicles. On average Cochrane processes 1800 business license applications (pop. 25,000). The Planning and Development Department has one dedicated administrative assistant and one administrative clerk.

Cost to Implement: (Estimate the one-time costs to implement the initiative.)

Type of Cost	\$ Amount
Computer/Phone	\$3,000

Ongoing Operational Cost per year:

Type of Cost	2017 Amount	2018 Amount	2019 Amount
Wages	\$25,000	\$25,500	\$26,010
Benefits	\$2,200	\$2,244	\$2,289
Transfer to IT Reserve			

Resources Required to Implement:

IT/Computer/Phone: \$1,000

Resources Required to Maintain:

Estimated at 2 hours a week

Return on Investment:

Increased compliance and revenue.

Estimated Delivery Date: January 2017

Council Strategic Priority? No

(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)

Is this an approved Service Review Item? No

Supporting Materials:Town revenue goals

- Diversify Town of Banff revenue streams, so the municipality is not solely reliant on property taxes.

Town revenue objectives

- Invest in Banff's facilities/infrastructure to support its position as a world-class destination, and in turn, increase municipal revenue.
- Identify and pursue alternate revenue options for the Town.
- Use the 2005 Banff Economic Impact Study as a means to educate provincial and federal government about the Town's economic impact.
- Ensure that appropriate expenditures toward new public infrastructure are allocated to the user of the facilities or services.
- Promote opportunities to diversify the tourism product, providing more balance and stability within the local economy.

Indicators:

- Capital reserve transfers as a percentage of annual municipal tax levy
- Infrastructure deficit level
- Percentage of available debt capacity
- Ratio between capital grant revenue and annual municipal capital transfers

Service Area: Heritage Planning (4 of 6)

- The promotion, preservation, protection and management of heritage resources within the Town of Banff in conjunction with the Banff Heritage Corporation.
- This includes maintaining a heritage resource policy and regulatory framework with incentives, financial assistance and grant funding for property owners seeking to restore, maintain and protect built heritage.
- This service area is also intended to build awareness and appreciation of the town's unique heritage resources by providing information relating to the historic built environment, promoting local history through community partnerships, stakeholder engagement, media, interpretative signage and publications.

Heritage Programs 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Grant Revenue		\$10,000				
TOTAL REVENUES		10,000				
EXPENDITURES						
FTE Count	0.30	0.30	0.30	0.30	0.30	0.30
Wages & Benefits	29,917	42,177	30,830	30,308	30,975	31,708
Contracted & General Services	44,225	45,125	44,225	45,125	45,125	45,125
Internal Charges	2,600	2,600	2,700	2,700	2,800	2,900
TOTAL EXPENDITURES	76,742	89,902	77,755	78,133	78,900	79,733
REVENUES LESS EXPENDITURES	(76,742)	(79,902)	(77,755)	(78,133)	(78,900)	(79,733)
Associated Amortization				219	219	219
Transfers to Reserves	(15,490)	(15,490)	(15,490)	(15,490)	(15,490)	(15,490)
Transfers from Reserves	30,000	30,000	30,000	30,000	30,000	30,000
Tax Funding Required	(62,232)	(65,392)	(63,245)	(63,623)	(64,390)	(65,223)

COUNCIL EXPECTATIONS

- 1) Having residents and visitors aware of our Heritage
- 2) Heritage program is targeted at residents and visitors
- 3) Work with owners and developers to preserve the heritage character of our buildings
- 4) Heritage reserve fund is maintained
- 5) Investigating other partnerships (e.g. Parks, Museums, etc.)
- 6) Working to ensure heritage programs exist in our community
- 7) Design and development review



Successes

- Sign program
- Local appreciation for heritage structures
- Doors Open Banff
- Bi-monthly Banff heritage Corporation meetings
- Design and development review process
- Increase in number of designations
- Trend toward increasing building designations in community
- Heritage promotion – Landmark and Legends and other programs
- Banff ESRI Mapping (Mobile app for iPhone and iPad)
- Adaptive reuse of heritage structures
- Provincial representation on board
- Grant fundraising successes

Challenges/Opportunities

- Allocation of staff administrative time vs. competing priorities
- Ongoing funding
- Investigate designation for Banff Avenue bridge, old Banff cemetery, transformer building
- Paper inventory
- Digitization project
- Profile of built heritage as tourism product offering
- Heritage overlay district(s) as a component of Long Range/ Strategic Planning-Land Use Bylaw
- Alternative revenue generation
- Establishing partnerships for heritage programming i.e. Banff lake Louise Tourism
- Encourage publications/multi-media on heritage

2016 Priorities:

- Update website profile
- Updated heritage resource inventory
- Digitization of heritage resource records
- Time permitting Investigate designation for Banff Avenue bridge, old Banff cemetery, transformer building

Priority Status

- ✓ *Underway*
- ✓ *Ongoing*
- ✓ *Ongoing*
- ✓ *Completed*

2017 Priorities:

- Create new thematic framework for local heritage and municipal inventory
- Heritage overlay district/design guidelines
- Explore community heritage exhibit
- Banff Heritage Corporation annual newsletter
- Expand heritage walking tour
- Secure provincial/federal heritage funding support

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Briefing
- Briefing
- Briefing
- Briefing
- Briefing

Service Area: Environmental Management (5 of 6)

- The Environmental Management service area is both an internal and externally focused role to deliver Community Plan commitments with respect to environmental impacts, resource consumption, and community education.
- Tasks range from policy development to on-ground monitoring, to full capital project management in areas such as renewable energy, alternative transportation, waste diversion, water conservation, urban forestry, **trail development** and habitat restoration.
- Frequent liaison with Parks Canada is required on permitting, compliance, and wildlife issues associated with the Town's infrastructure.

Environmental Management 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Other Revenue	\$500	\$370		\$100	\$100	\$100
TOTAL REVENUES	500	370		100	100	100
EXPENDITURES						
FTE Count	1.15	1.15	1.15	1.15	1.15	1.15
Wages & Benefits	137,530	122,875	141,705	138,115	141,117	144,499
Contracted & General Services	122,350	116,366	89,350	129,350	89,150	90,150
Materials, Goods & Supplies	10,500	10,480	10,500	10,500	500	500
Internal Charges	7,600	7,600	8,100	7,900	8,400	8,600
TOTAL EXPENDITURES	277,980	257,321	249,655	285,865	239,167	243,749
REVENUES LESS EXPENDITURES	(277,480)	(256,951)	(249,655)	(285,765)	(239,067)	(243,649)
Associated Amortization				839	839	839
Transfers to Reserves	(850)	(850)	(850)	(850)	(850)	(850)
Transfers from Reserves	94,000	94,000	71,000	111,000	60,000	60,000
Tax Funding Required	(184,330)	(163,801)	(179,505)	(175,615)	(179,917)	(184,499)

- Continued support for Utilities / WWTP
 - ✓ *Supported WWTP in selection of energy efficient blower and diffuser upgrades that will reduce WWTP electricity consumption by 15%.*
 - ✓ *Deferred to 2017.*
- Prepare an annual summary of Town environmental initiatives to be shared with Minister of Environment

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
<ul style="list-style-type: none"> • Continued delivery of active transportation projects, initiatives and policy reviews identified in the Trails Master Plan (with Engineering) 	<p><i>Briefings, draft policy changes and associated RFDs will be brought to Council.</i></p>
<ul style="list-style-type: none"> • Continue to expand solar production incentive to more properties. Seek opportunities for further development of solar installations on municipal buildings. 	<p><i>Council briefings on solar production incentive. RFD on any proposed municipal solar installations.</i></p>
<ul style="list-style-type: none"> • Action plan with specific targets and potential projects to lead Town to 100% renewable energy by 2050. 	<p><i>Draft report and RFD.</i></p>
<ul style="list-style-type: none"> • Continue to provide environmental input and support on a variety of Town functions and capital projects 	<p><i>Council briefings.</i></p>
<ul style="list-style-type: none"> • Prepare scope and have Council review terms of reference for the new comprehensive environmental initiatives plan called for in Strategic Plan (from Environmental Reserve) 	<p><i>Council Workshop/RFD.</i></p>
<ul style="list-style-type: none"> • Increase participation in waste reduction and diversion programs through increased educational initiatives. 	<p><i>RFD and briefings.</i></p>

Service Area: Public Art (6 of 6)

- The primary purpose of the Community Art Committee is to enhance the Banff townsite with diverse art forms.
- The Community Art Committee is tasked with setting goals and making plans that articulate the vision and mission, engaging the community, and implementing public art projects through an integrated process and establishing related policies and procedures which identify and foster new opportunities for public art.

**Public Art
2017 - 2020 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
EXPENDITURES						
FTE Count	0.25	0.25	0.25	0.25	0.25	0.25
Wages & Benefits	\$26,074	\$25,621	\$26,865	\$25,847	\$26,415	\$27,040
Contracted & General Services	850	850	850	850	850	850
Internal Charges	900	900	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	27,824	27,371	28,715	27,697	28,265	28,890
REVENUES LESS EXPENDITURES	(27,824)	(27,371)	(28,715)	(27,697)	(28,265)	(28,890)
Associated Amortization				182	182	182
Transfers to Reserves	(19,007)	(19,007)	(19,007)	(19,007)	(19,007)	(18,957)
Tax Funding Required	(46,831)	(46,378)	(47,722)	(46,704)	(47,272)	(47,847)

COUNCIL EXPECTATIONS

- 1) Support public art in the community
- 2) Promote private and public sector partnerships



Successes Challenges/Opportunities

- | | |
|--|---|
| <ul style="list-style-type: none"> ○ Additional funding (funding formula) ○ Ephemeral/Temporary installations ○ Workshop with Council ○ Have public committee supported by administration ○ Existing projects ○ Quality and diversity of art pieces ○ Broad range of community representation ○ Professional help ○ Engaged business owners of private galleries ○ public engagement to identifying suitable locations throughout the Town | <ul style="list-style-type: none"> ○ Investigate other initiatives – electronic media ○ Investigate policy opportunities with Banff Centre ○ More public art ○ Further mechanisms for contributing more money from private development side ○ Lack of council representation on committee ○ Communication and promotion ○ Leverage opportunities from artists in residence program at the Banff Centre ○ Seek opportunities to own public artworks and celebrate emerging artists ○ Consider temporary installations |
|--|---|

2016 Priorities: Priority Status

- | | |
|--|---|
| <ul style="list-style-type: none"> ● Develop incentives for the incorporation of temporary public artworks at development sites in conjunction with construction site fence hoarding ● Leverage opportunities with the Banff Centre (ex. floating galleries, shadow installation, commission piece policy) ● Investigate mechanisms for public art support from private development | <ul style="list-style-type: none"> ✓ Draft construction site hoarding policy completed ✓ Ongoing ✓ Not started |
|--|---|

2017 Priorities: Communication Format
(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- | | |
|---|---|
| <ul style="list-style-type: none"> ● Proceed with installation of new public art piece ● Leverage opportunities with the Banff Centre (ex. floating galleries, shadow installation, commission piece policy) ● Investigate mechanisms for public art support from private development ● Update Committee Terms of Reference | <ul style="list-style-type: none"> Briefing Briefing Briefing RFD |
|---|---|

#4 New Service Level Request - Poet Laureate

Objective:

To present options for the establishment of a Town of Banff “poet laureate” position as directed by Council.

Summary:

Historically, the role of a Poet Laureate was to serve as the official chronicler of state events and occasions. In ancient times, the Laureate was the central means for recording and communicating history. "Laureate" comes from the Latin word 'laureatus', meaning adorned with a crown of laurel, an honour also bestowed on the earliest Olympic athletes.

More currently, the role of a Poet Laureate is to reflect the life of a city or town through readings of poetry. As an ambassador for the literary arts, the Laureate incorporates poetry into a range of official and informal town activities. The Laureate can also act as an ambassador for the town in other cities and countries.

Role of a Poet Laureate:

The typical role of a Poet Laureate would be to:

- Assume the role of literary ambassador for the town.
- Produce at least three original works each year.
- Make public appearances and present works of significance to the citizens of Banff:
 - at least once a year in front of Council
 - at least once a year at a town related fundraising or charity event
 - at a minimum of two Town of Banff official functions each year or as deemed necessary by Council
 - undertake to begin and contribute to an historical archive of events and poetry presented at same.
- In addition, the Poet Laureate will be allowed/encouraged to present or perform works of other poets, if content and/or subject is relevant to the event and the citizens of Banff.

Options for the establishment of a Poet Laureate position would include:

- a. Creation of a full time Poet Laureate position on staff;
- b. Creation of a limited term Poet Laureate position with an honorarium that would allow for the selection of a new Poet Laureate every two years, selected by a jury assembled by administration to include a representative from Council, Banff Centre, Whyte Museum of the Canadian Rockies, Banff Community Foundation and the Town of Banff Public Art Committee;
- c. Creation of an honorary Poet Laureate position, selected by a jury assembled by administration to include a representative from Council, Banff Centre, Whyte Museum of the Canadian Rockies, Banff Community Foundation and the Town of Banff Public Art Committee;
- d. A poet laureate may also be acclaimed by Council or a jury rather than officially appointed

Cost to Implement:

Type of Position	2017	2018	2019
Full time Poet Laureate	\$35,000	\$35,000	\$35,000
Limited term Poet Laureate (Honorarium)	\$5,000	\$5,000	\$5,000
Honourary Poet Laureate	\$500	\$500	\$500
Acclaimed Poet Laureate	\$500	\$500	\$500

Resources Required to Implement:

Administration support to assist with the development of a nomination and selection process and eligibility criteria.

Resources Required to Maintain:

Event and administration support to manage expected deliverables, advertising and promotion estimated at four hours per month.

Estimated Delivery Date: 2017

Council Strategic Priority? No

Is this an approved Service Review Item? Yes. See Council motion COU-246.