

Facilities Department

Facilities Department

Facilities Cleaning:

- General cleaning of town owned facilities, light maintenance & seasonal grounds work
- Daily inspections of boilers and chillers

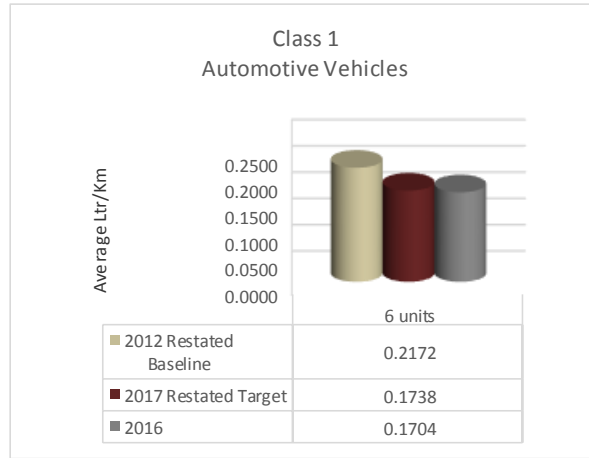
Facilities Maintenance:

- Coordinate regulated inspections
- Manage contracted services
- General maintenance and upkeep of town owned infrastructures: carpentry, plumbing, electrical, painting and HVAC
- Completing action requests: repairs, office/equipment moves, etc.

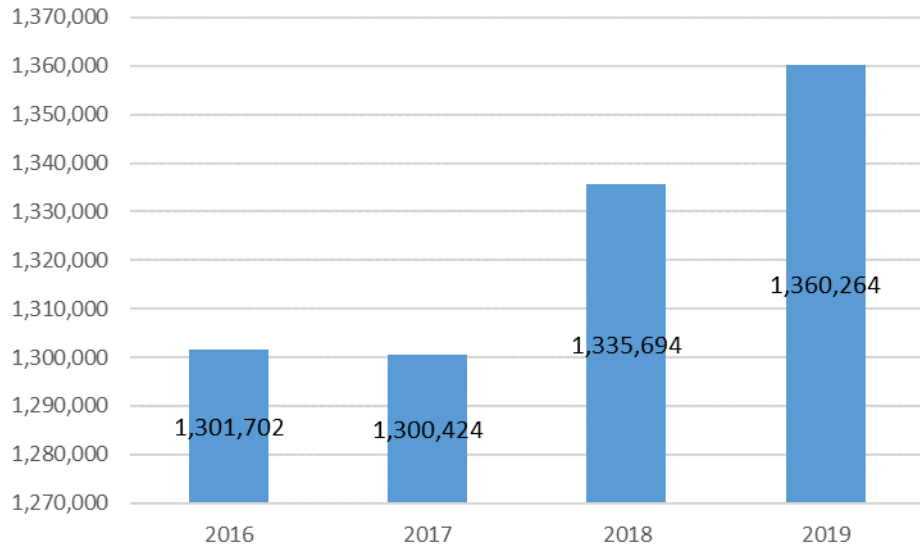
2016-2019 Operating Budget Roll-up

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Other Revenue		\$1,280				
Internal Recoveries	1,195,200	1,195,200	1,272,700	1,241,200	1,316,600	1,345,400
TOTAL REVENUES	1,195,200	1,196,480	1,272,700	1,241,200	1,316,600	1,345,400
EXPENDITURES						
FTE Count	9.0	9.0	9.0	9.0	9.0	9.0
Wages & Benefits	639,639	649,702	668,456	666,274	680,644	695,814
Contracted & General Services	240,700	238,000	229,900	237,100	243,300	248,800
Materials, Goods & Supplies	282,300	273,800	283,300	240,450	250,150	254,650
Internal Charges	140,200	140,200	146,500	156,600	161,600	161,000
TOTAL EXPENDITURES	1,302,839	1,301,702	1,328,156	1,300,424	1,335,694	1,360,264
REVENUES LESS EXPENDITURES	(107,639)	(105,222)	(55,456)	(59,224)	(19,094)	(14,864)
Associated Amortization	50,523	50,523	50,523	14,425	14,425	14,425
Transfers to Reserves	(54,097)	(54,097)	(24,950)	(24,950)	(17,300)	(14,300)
Tax Funding Required	(161,736)	(159,319)	(80,406)	(84,174)	(36,394)	(29,164)

Facilities Fuel Consumption Benchmark

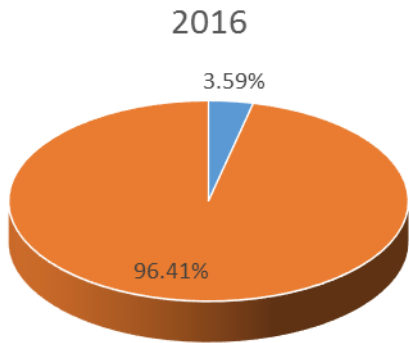


Expenses by Function

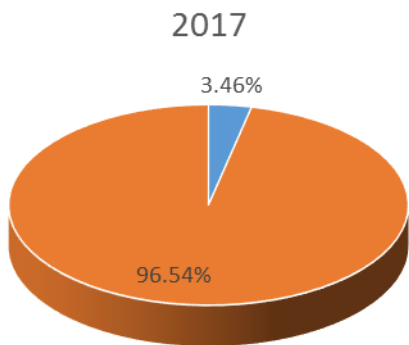


Percentage Total Expense

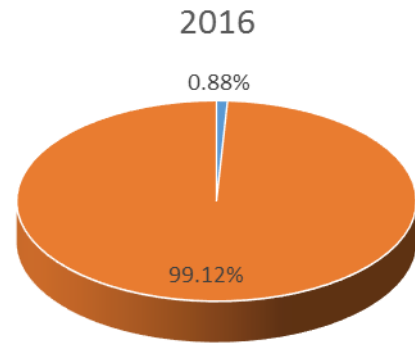
Percentage Total Tax Funding



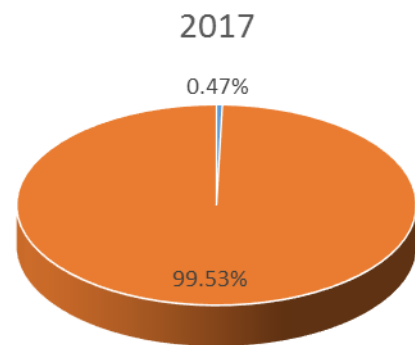
■ Facilities ■ Remaining Expenses



■ Facilities ■ Remaining Expenses



■ Facilities ■ Other Tax Funded Services



■ Facilities ■ Other Tax Funded Services

COUNCIL EXPECTATIONS

- 1) Maintain existing high standards
- 2) Cost comparison of in-house versus contracted services
- 3) Maintain legislative and government requirements



Successes

- Staff retention
- Maintaining high standards

Challenges/Opportunities

- Completing daily and preventative maintenance
- Storage: heated/cold
- Growing number of users for town facilities

2016 Priorities:

- Establish/refine current maintenance levels for facility maintenance
- Carry out capital maintenance programs
- Succession planning
- Stream line action requests

Priority Status

- ✓ *Ongoing - Prioritizing maintenance levels*
- ✓ *Complete - Roofing project*
- ✓ *Ongoing - Developing/ training employees*
- ✓ *Ongoing – Tracking completed action requests*

2017 Priorities:

- Complete all action requests
- Storage
- Knowledge transfer

Communication Format

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

Service level review
Service level review
Service level review

New Service Level Request – Seasonal Facilities Cleaning Staff

Objective:

Add a PT Facilities Janitorial position from mid-May to mid-October to assist with ensuring cleanliness of public facilities due to increase in visitation as well as Parks Canada’s forecast of increased visitation.

Summary:

Council’s expectations in the 2016 Service Level Review include; 1) Keep town facilities clean and 2) Maintain existing high standards. With the yearly increase in visitor numbers and the predicted increase in future years, the town’s public infrastructure has seen a notable increase in usage. In order to maintain our current standard of service facilities is requesting a seasonal position during the much busier summer months.

Cost to Implement:

n/a

Ongoing Operational Cost per year:

Wages \$19,000

Benefits \$1,654

Total \$20,654

Resources Required to Implement: n/a

Resources Required to Maintain: n/a

Return on Investment: n/a

Estimated Delivery Date: May 2017

Council Strategic Priority

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

Is this an approved Service Review Item? Yes

Supporting Materials: n/a