

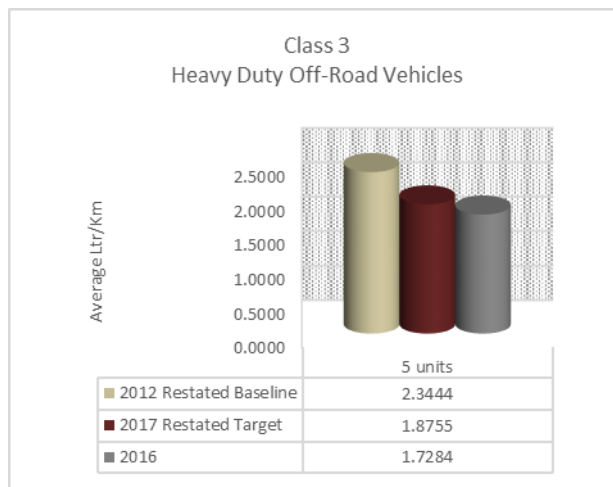
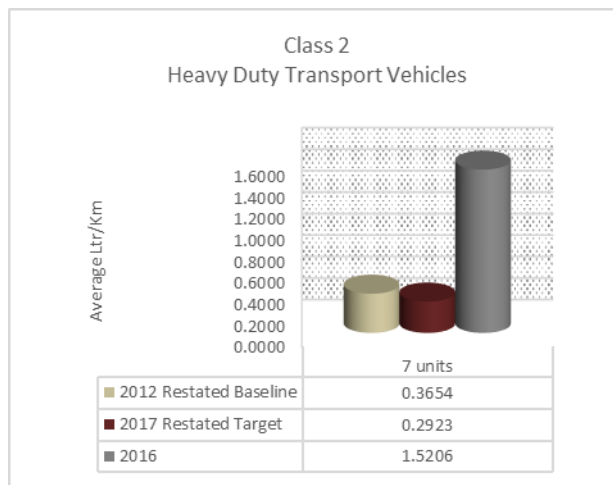
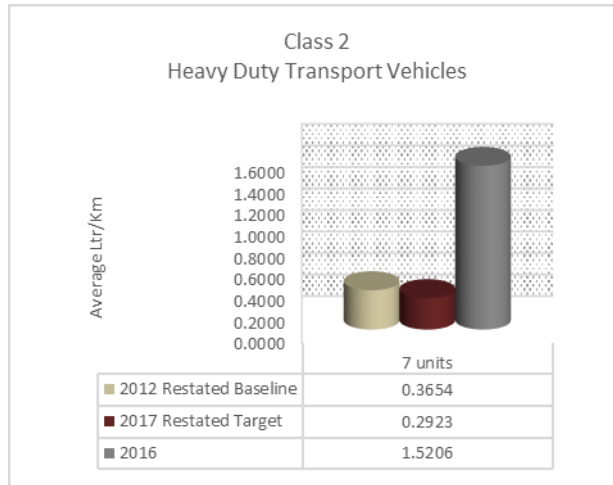
Streets Department

Streets Department

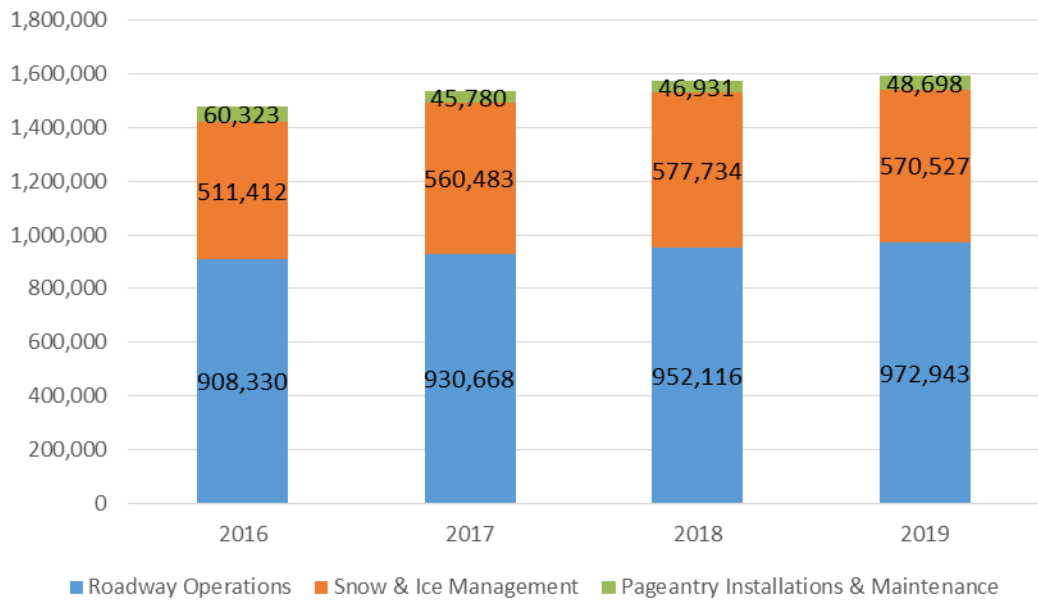
2016-2019 Operating Budget Roll-up

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$20,500	\$127,362	\$20,500	\$20,500	\$20,500	\$20,500
Grant Revenue	492,092	506,027	492,092	506,000	506,000	506,000
TOTAL REVENUES	512,592	633,389	512,592	526,500	526,500	526,500
EXPENDITURES						
FTE Count	7.0	7.0	7.0	7.0	7.0	7.0
Wages & Benefits	497,068	513,153	532,866	528,595	540,027	552,414
Contracted & General Services	144,550	157,216	149,450	165,050	171,275	168,050
Materials, Goods & Supplies	200,150	201,650	202,150	197,650	200,580	175,205
Other Expenses	28,545	28,545	5,936	5,936		
Internal Charges	579,500	579,500	618,600	639,700	664,900	696,500
TOTAL EXPENDITURES	1,449,813	1,480,064	1,509,002	1,536,931	1,576,782	1,592,169
REVENUES LESS EXPENDITURES	(937,221)	(846,675)	(996,410)	(1,010,431)	(1,050,282)	(1,065,669)
Associated Amortization	881,255	881,255	877,884	932,329	932,329	932,329
Transfers to Reserves	(529,092)	(649,027)	(529,092)	(543,000)	(540,100)	(537,000)
Transfers from Reserves	28,545	28,545	5,936	5,936		
Tax Funding Required	(1,437,768)	(1,467,157)	(1,519,566)	(1,547,495)	(1,590,382)	(1,602,669)

Streets Fuel Consumption Benchmark

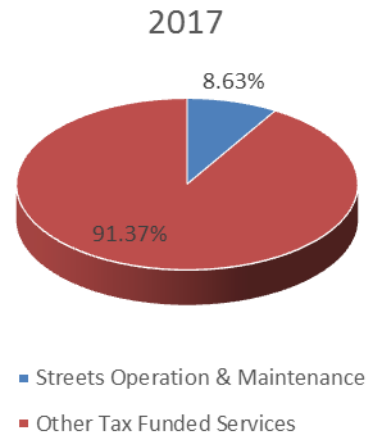
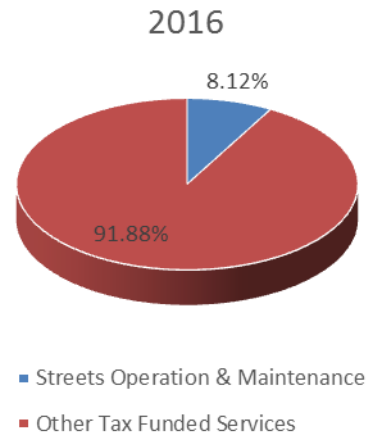
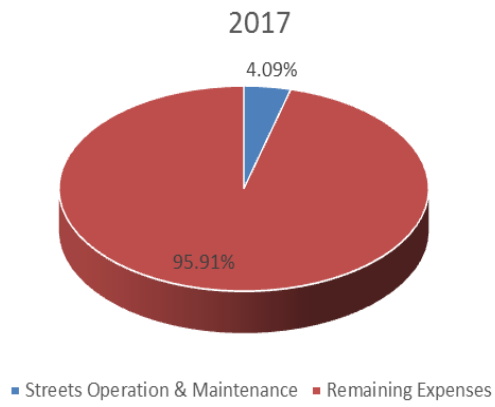
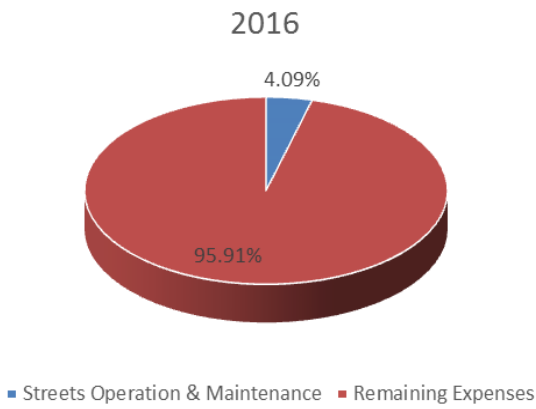


Expenses by Function



Percentage Total Expense

Percentage Total Tax Funding



Service Area: Streets Roadway Operations (1 of 3)

- Maintenance and repair of Town of Banff's infrastructure

Roadway Operations 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$20,000	\$126,862	\$20,000	\$20,000	\$20,000	\$20,000
Grant Revenue	492,092	506,027	492,092	506,000	506,000	506,000
TOTAL REVENUES	512,092	632,889	512,092	526,000	526,000	526,000
EXPENDITURES						
FTE Count	4.20	4.20	4.20	4.20	4.20	4.20
Wages & Benefits	295,841	305,492	325,945	314,957	321,516	329,118
Contracted & General Services	94,600	105,418	96,800	110,600	114,400	109,200
Materials, Goods & Supplies	166,075	167,575	167,075	162,575	165,500	167,625
Other Expenses	28,545	28,545	5,936	5,936		
Internal Charges	301,300	301,300	316,900	336,600	350,700	367,000
TOTAL EXPENDITURES	886,361	908,330	912,656	930,668	952,116	972,943
REVENUES LESS EXPENDITURES	(374,269)	(275,441)	(400,564)	(404,668)	(426,116)	(446,943)
Associated Amortization	851,702	851,702	848,331	900,080	900,080	900,080
Transfers to Reserves	(528,292)	(648,227)	(528,292)	(542,200)	(539,300)	(536,200)
Transfers from Reserves	28,545	28,545	5,936	5,936		
Tax Funding Required	(874,016)	(895,123)	(922,920)	(940,932)	(965,416)	(983,143)

COUNCIL EXPECTATIONS

- 1) Signage meets regulatory specifications
- 2) Maintenance of signage
- 3) Emergency on-call service available
- 4) Maintain Banff crosswalk standards
- 5) Street employees are Banff ambassadors



Successes

- Communication: internal and external
- Creation of C-7001 Sidewalk Inspection and Repair Policy
- Maintenance of signage
- Electronic forms

Challenges/Opportunities

- Spring sweeping and clean-up
- Compiling data from inspections & maintenance

2016 Priorities:

- Explore and create a set of standards for sidewalks with regards to repairs and replacement.
- Continue implementation of TMP
- Trial gum removal options
- Bike lane signage and standards

Priority Status

- ✓ *Complete – sidewalk policy #*
- ✓ *Ongoing - engineering will implement*
- ✓ *Ongoing - researching product for removal*
- ✓ *Ongoing – continued development of program*

2017 Priorities:

- Enhanced communication
- Enhancement of streetlights

Communication Format

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

- Service level review
- Service level review

#1 New Capital Budget Request – Lynx Street Light Upgrades

Project #:	PW-204-17	Department:	632-Streets	Project:	Lynx Street Light Upgrades
Budget Year:	2017	Manager:	Marc Breau	Project Type:	Public Works
Budget Status:	Open	Project Partner:	FORTIS	Asset Type:	Roadway System - Lights - Street
Year Identified:	2016	Start Date:		Est. Completion Date:	

Project Description:

Fortis has advised the Town that the street lights along Lynx St. require upgrading. The Town would like to move forward with installing the new lights; however, to ensure the new Fortis owned infrastructure meets ToB policy standards there is a requirement for the Town to cover a difference in costs. Fortis intends to install a standard Cobrahead light, whereas administration would like to install King Luminaire and Banff refreshing tree tops.

The design of Banff’s public realm is a key piece of our visitor’s experience. This particular project involves a visitor arrival corridor which links two key visitor areas; the downtown core and, the heritage train station. The streetlight infrastructure proposed (King Luminaire and Banff refreshing tree tops) conform to the Street Light Policy as well as other broader planning objectives including the Downtown Enhancement Concept Plan and Banff Refreshing.

This project will involve moving all the street light bases to the back of the sidewalk (to reduce damage), as well as new underground wire. The lights will be King Luminaire (LED) from Elk St to Wolf St, and the Banff refreshing tree top style lights (LED) will be installed from Wolf St to Bear St.

Upgrade lights along Lynx Street from Elk Street to Wolf Street (including Gopher Street section) and Lynx Street from Wolf Street to Bear Street – timing will be tied to the Homestead hotel redevelopment.

Fortis is to perform all associated construction and installation work.

Budget Summary:

Account	Description	2017	2018	2019	2020	2021	2022 - 2026	Total
3200	General Capital Reserves	200,000	0	0	0	0	0	200,000
6000	Capital Expense	(200,000)	0	0	0	0	0	(200,000)
	Net:	0	0	0	0	0	0	0

#2 New Capital Budget Request – Traffic Monitoring Equipment

Project #:	PW-205-17	Department:	500-Engineering Services	Project:	Traffic Monitoring Equipment Purchase
Budget Year:	2017	Manager:	Hailey Monod	Project Type:	Public Works
Budget Status:	Open	Project Partner:		Asset Type:	Roadway System - Traffic Control
Year Identified:	2016	Start Date:		Est. Completion Date:	

With the use of BluFax devices the Town monitors traffic (vehicular travel times). Yet with a limited network, only specific routes on the south side of town are currently being monitored and administration would like to purchase additional units to grow the sections of roadway being monitoring and increase the accuracy of data.

Current route travel time monitoring: (1) Rimrock to Downtown (and reverse), (2) Banff Springs Hotel to Downtown (and reverse)

Proposed Additional routes:

West Entrance to Downtown (and reverse)

West Entrance to Banff Ave/Wolf St intersection (via Wolf/Lynx) (and reverse)

East Entrance to Downtown (and reverse)

Town Hall to Banff/Buffalo (and reverse)

Wolf/Lynx to Wolf/Banff (and reverse)

These new routes will provide data for key paths in our road network, where monitoring and reporting is currently absent. This includes travel times along the E/W corridors of downtown, plus the Lynx St to Bear St to Buffalo St route. Both of which are known to be negatively affected by the green override signal patterns and general traffic congestion as a result of the road network experiencing capacity.

Data derived from these devices are utilized daily in the summer by the traffic management coordinator to decide on the frequency of the green override signal pattern. Increased knowledge of real time travel times on other key routes in Town will help inform operational staff and quantify the impacts of the green override.

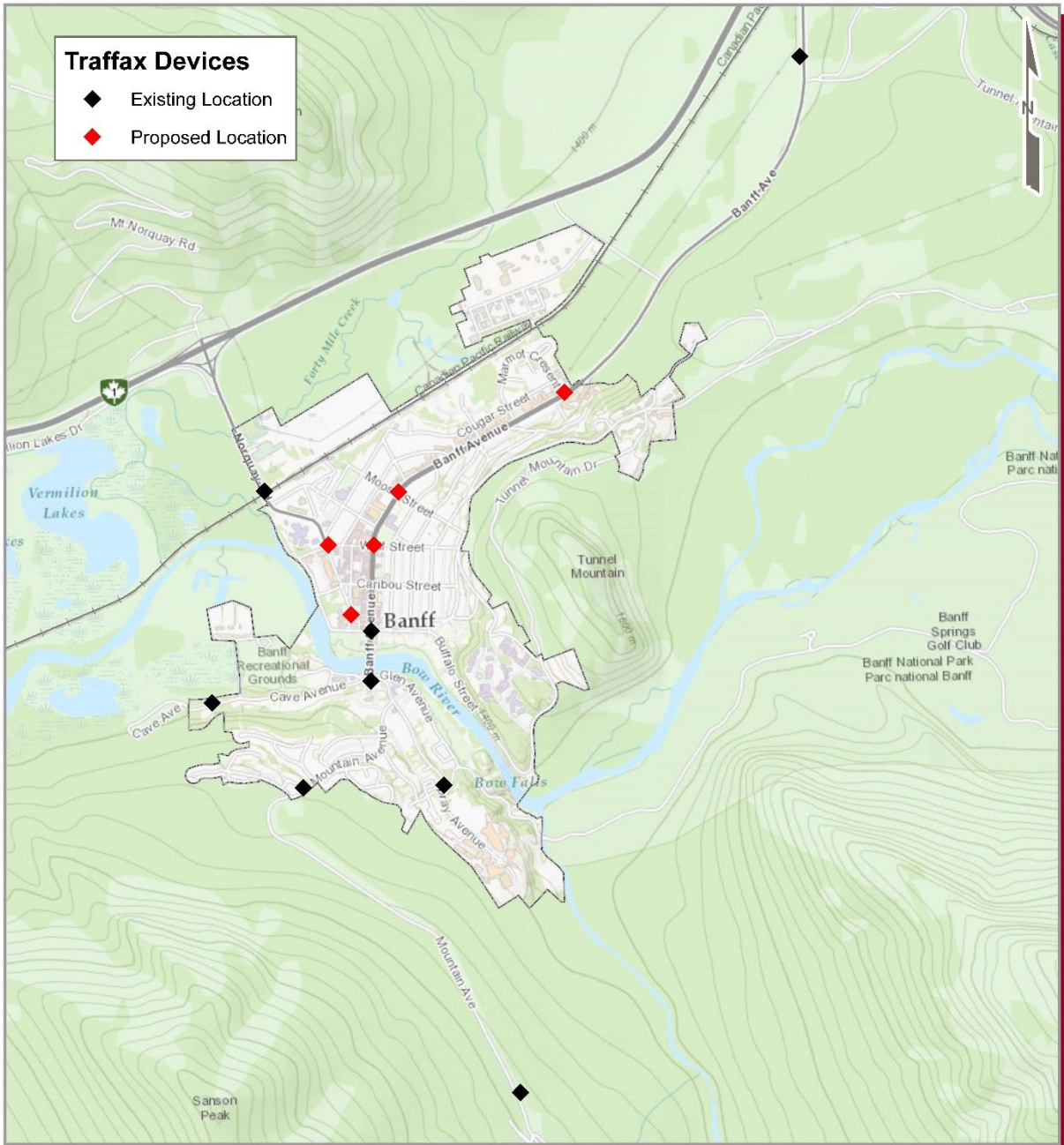
Benefits: As both a traffic management method and congestion indicator, vehicular travel times are being collected and shared with the public. Purchasing additional BluFax units would expand the network and result in more travel time routes to report and increased knowledge on how other sections of the road are moving and/or being affected by the green override pattern.

Budget Summary:

Account	Description	2017	2018	2019	2020	2021	2022 - 2026	Total
3200	General Capital Reserves	18,000	0	0	0	0	0	18,000
6000	Capital Expense	(18,000)	0	0	0	0	0	(18,000)
Net:		0	0	0	0	0	0	0

Operating Budget Impact:

Effective Date	(Exp)/Rev
2017	(5,800)
2018	(5,800)
2019	(5,800)



Town of Banff Vehicle Travel Time Monitoring Stations



The Town of Banff does not guarantee the quality, accuracy, or completeness of the information, text, and graphics, and assumes no liability for any damages or loss of any kind that might arise from the use of, misuse of, or the inability to use this product. The information provided should not be used as a substitute for legal, accounting, real estate, business, tax, or other professional advice.



Date Created: 26/08/2016 10:11:29 AM
 Coordinate System: NAD 1983 UTM Zone 11N
 Produced By: Town of Banff - GIS Dept (mouddy)
 File Name: VehicleTravelTimeMonitoringStations

Service Area: Streets Snow & Ice Management (2 of 3)

- Snow maintenance of all town owned roadways and parking lots in accordance with C108 Snow and Ice policy

**Snow & Ice Management (Roadways)
2016-2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
EXPENDITURES						
FTE Count	2.45	2.45	2.45	2.45	2.45	2.45
Wages & Benefits	\$177,574	\$183,204	\$182,555	\$188,433	\$192,759	\$196,977
Contracted & General Services	49,350	51,058	52,000	53,800	56,225	58,100
Materials, Goods & Supplies	33,050	33,050	34,050	34,050	34,050	6,550
Internal Charges	244,100	244,100	264,500	284,200	294,700	308,900
TOTAL EXPENDITURES	504,074	511,412	533,105	560,483	577,734	570,527
REVENUES LESS						
EXPENDITURES	(504,074)	(511,412)	(533,105)	(560,483)	(577,734)	(570,527)
Associated Amortization	26,883	26,883	26,883	32,249	32,249	32,249
Transfers to Reserves	(800)	(800)	(800)	(800)	(800)	(800)
Tax Funding Required	(504,874)	(512,212)	(533,905)	(561,283)	(578,534)	(571,327)

COUNCIL EXPECTATIONS

- 1) Manage snow maintenance as environmentally friendly as possible
- 2) Review Policy C108-1 Schedule A - Snow Removal Priorities with council every two years
- 3) Communicate the Snow and Ice Policy



Successes

- Communication
- New equipment
- Effective snow and ice management policy
- GPS (creation of applications)

Challenges/Opportunities

- Enhanced downtown and collector roads snow removal
- Storage: cold/hot

2016 Priorities:

- Enhanced downtown and collector road snow removal plan
- Bring Snow and Ice Policy back to council for review (specifically Bow Ave. priority) in first quarter of 2016.
- Bring overnight parking ban locations back to council for review in first quarter of 2016.

Priority Status

- ✓ *Ongoing – development of removal plan*
- ✓ *Complete – council approved Bow Avenue as a priority*
- ✓ *Ongoing – briefing to council*

2017 Priorities:

- Review Snow and Ice Policy
- Communicate results/data from enhanced snow removal

Communication Format

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

- Council briefing
- Council briefing

Service Area: Streets Pageantry Installations & Maintenance (3 of 3)

- Installation, removal, and maintenance of banners and seasonal lighting

Seasonal Pageantry
2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$500	\$500	\$500	\$500	\$500	\$500
TOTAL REVENUES	500	500	500	500	500	500
EXPENDITURES						
FTE Count	0.35	0.35	0.35	0.35	0.35	0.35
Wages & Benefits	23,653	24,458	24,365	25,205	25,751	26,318
Contracted & General Services	600	740	650	650	650	750
Materials, Goods & Supplies	1,025	1,025	1,025	1,025	1,030	1,030
Internal Charges	34,100	34,100	37,200	18,900	19,500	20,600
TOTAL EXPENDITURES	59,378	60,323	63,240	45,780	46,931	48,698
REVENUES LESS						
EXPENDITURES	(58,878)	(59,823)	(62,740)	(45,280)	(46,431)	(48,198)
Associated Amortization	2,670	2,670	2,670			
Tax Funding Required	(58,878)	(59,823)	(62,740)	(45,280)	(46,431)	(48,198)

COUNCIL EXPECTATIONS

- 1) Upkeep of all flags, banners and seasonal lighting
- 2) Ensure timely installation



Successes

- Timely installation
- Fulfilment of special event requests

Challenges/Opportunities

- Replacement of worn items

2016 Priorities:

- Maintenance of Town owned banners, possible replacement

Priority Status

- *Ongoing – following timelines & replacing hardware*

2017 Priorities:

- Prompt installations (i.e. schedule)
- Replace worn pageantry

Communication Format

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

Service level review
Service level review