

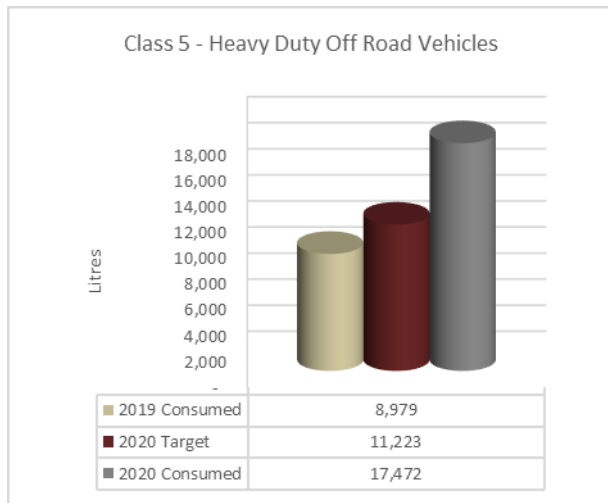
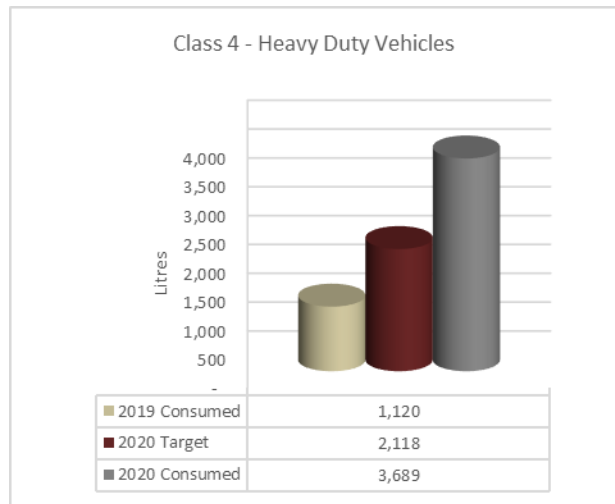
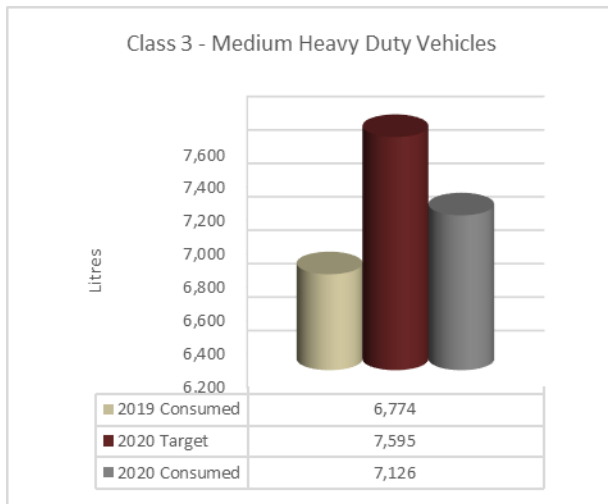
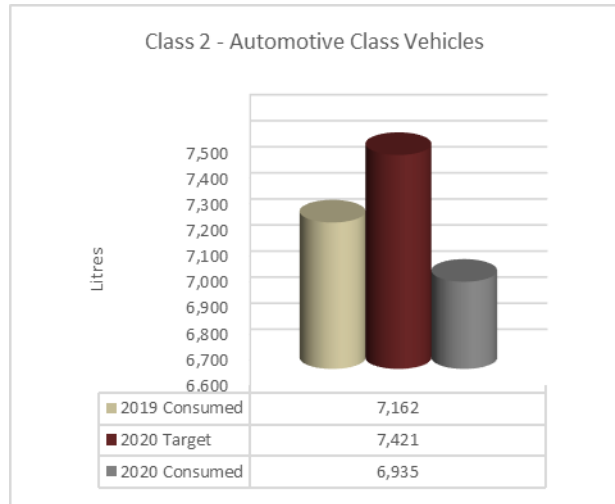
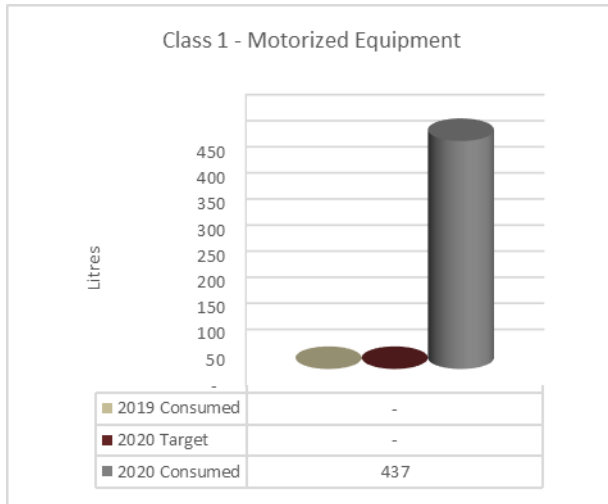
Streets Department

Streets Department

2020-2023 Operating Budget Roll-up

	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
REVENUES							
Activity Revenue	\$325,810	\$20,000	\$100,270	\$20,000	\$50,000	\$50,000	\$50,000
Grant Revenue	1,002,880	507,680	507,665	516,432	507,000	507,000	507,000
Other Revenue	102,805						
TOTAL REVENUES	1,431,495	527,680	607,935	536,432	557,000	557,000	557,000
EXPENDITURES							
FTE Count	7.51	7.51	7.68	8.00	8.00	8.00	8.00
Wages & Benefits	599,358	604,616	653,288	705,041	680,834	699,134	717,915
Contracted & General Services	787,823	299,648	337,077	289,025	262,317	277,315	284,958
Materials, Goods & Supplies	213,797	205,405	230,535	212,585	257,463	262,613	268,365
Other Expenses					54,602	35,542	10,015
Internal Charges	682,400	682,400	739,500	754,700	660,441	682,396	702,150
TOTAL EXPENDITURES	2,283,378	1,792,069	1,960,400	1,961,351	1,915,657	1,957,000	1,983,403
REVENUES LESS EXPENDITURES	(851,883)	(1,264,389)	(1,352,465)	(1,424,919)	(1,358,657)	(1,400,000)	(1,426,403)
Associated Amortization	1,208,523	1,030,274	1,030,274	1,050,879	1,211,248	1,223,360	1,235,594
Gain/(Loss) on Disposal of TCA	(170,947)						
Transfers to Reserves	(1,467,693)	(548,480)	(625,860)	(554,457)	(575,025)	(575,293)	(575,566)
Transfers from Reserves	540,111	50,000	124,000		54,602	35,542	10,015
Tax Funding Required	(1,779,465)	(1,762,869)	(1,854,325)	(1,979,376)	(1,879,080)	(1,939,751)	(1,991,954)

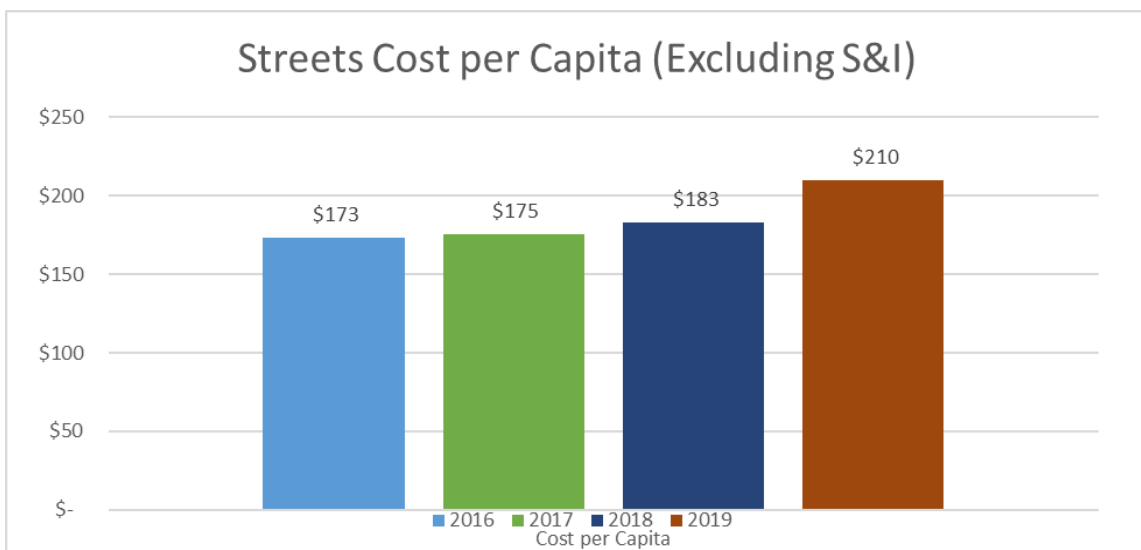
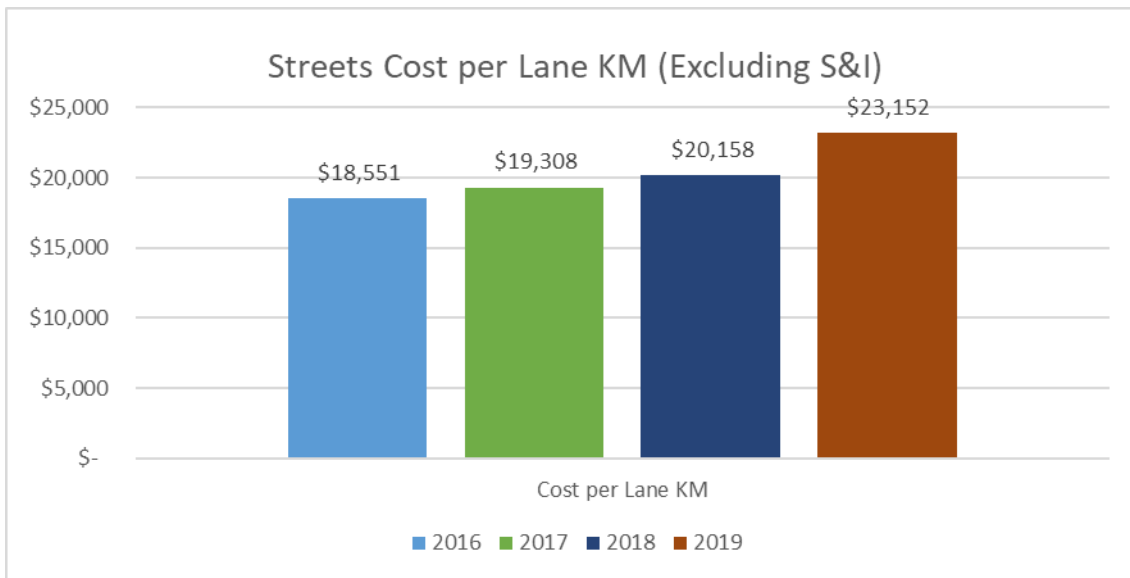
Streets Vehicle Fuel Consumption Benchmark

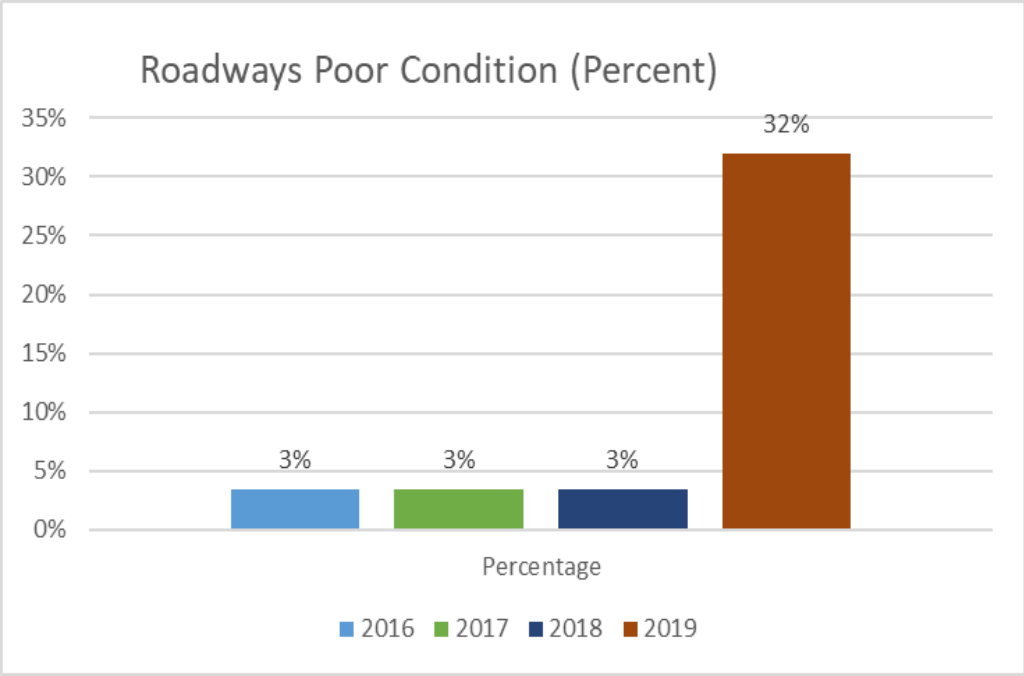


Maintenance and repair of Town of Banff's infrastructure.

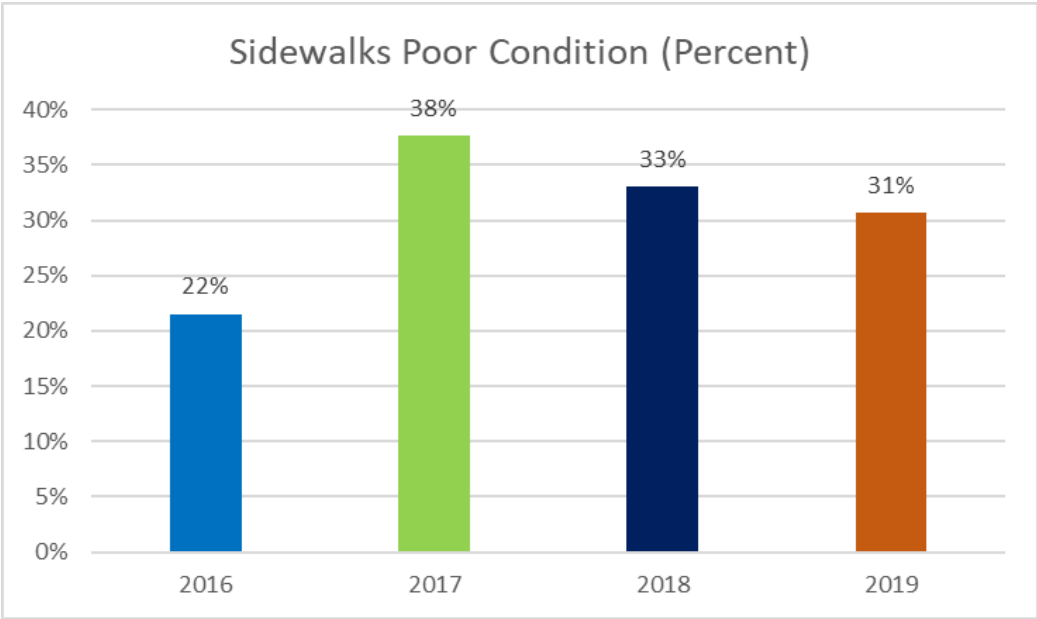
Benchmarks for Street Roadway Operations

1. Streets Cost per Lane KM
2. Streets Cost per Capita
3. Roadways Poor Condition (Percent)
4. Sidewalks Poor Condition (Percent)





*Roadway Condition Assessment done in 2019



Service Area: Streets Roadway Operations (1 of 3)

Roadway Operations
2020-2023 Operating Budget

	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
REVENUES							
Activity Revenue	\$325,810	\$20,000	\$100,270	\$20,000	\$50,000	\$50,000	\$50,000
Grant Revenue	1,002,880	507,680	507,665	516,432	507,000	507,000	507,000
Other Revenue	102,805						
TOTAL REVENUES	1,431,495	527,680	607,935	536,432	557,000	557,000	557,000
EXPENDITURES							
FTE Count	4.50	4.50	4.61	4.80	4.80	4.80	4.80
Wages & Benefits	368,455	358,440	391,573	418,302	405,734	416,659	427,871
Contracted & General Services	710,101	215,248	220,488	205,619	171,900	174,141	176,520
Materials, Goods & Supplies	189,123	168,625	187,535	175,093	210,156	214,360	219,148
Other Expenses					54,602	35,542	10,015
Internal Charges	342,100	342,100	374,000	380,700	302,605	312,027	320,469
TOTAL EXPENDITURES	1,609,779	1,084,413	1,173,596	1,179,714	1,144,997	1,152,729	1,154,023
REVENUES LESS EXPENDITURES	(178,284)	(556,733)	(565,661)	(643,282)	(587,997)	(595,729)	(597,023)
Associated Amortization Gain/(Loss) on Disposal of TCA	1,159,720 (170,947)	995,417	995,417	1,015,325	1,159,720	1,171,317	1,183,030
Transfers to Reserves	(1,448,714)	(547,080)	(624,010)	(552,607)	(573,175)	(573,443)	(573,716)
Transfers from Reserves	540,111	50,000	79,000		54,602	35,542	10,015
Tax Funding Required	(1,086,887)	(1,053,813)	(1,110,671)	(1,195,889)	(1,106,570)	(1,133,630)	(1,160,724)

COUNCIL EXPECTATIONS

- 1) Maintenance of signage that meets regulatory specifications
- 2) Maintain road & parking lot markings
- 3) Emergency on-call service available

Successes

- Installation and implementation of special requests, particularly related to our Covid response; closure of Banff Avenue.

Challenges/Opportunities

- Software for data collection
- Busy downtown core can make for challenging service delivery
- Sweeping downtown alleys
- Covid response to requests for signage, closures, etc.

2021 Priorities:

- Sidewalk Policy review

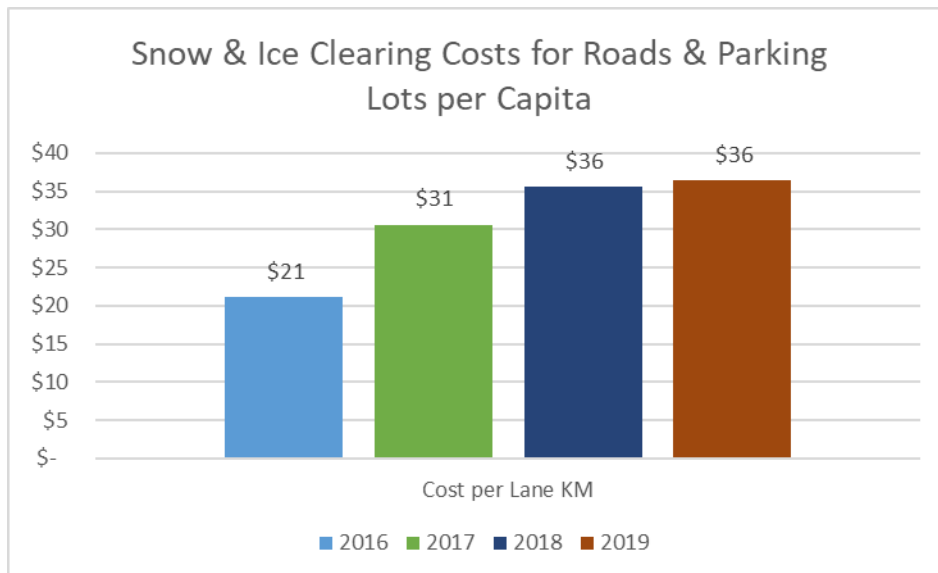
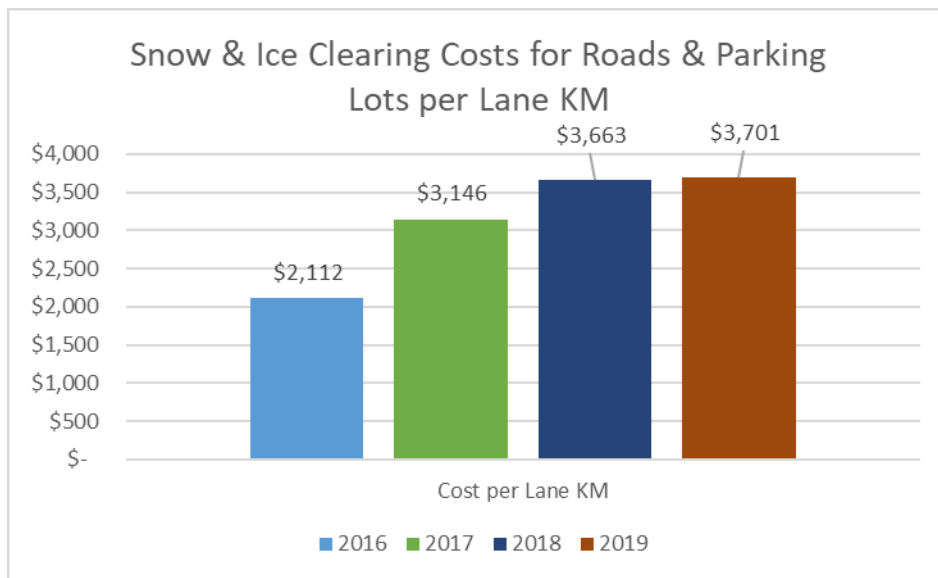
Communication Format

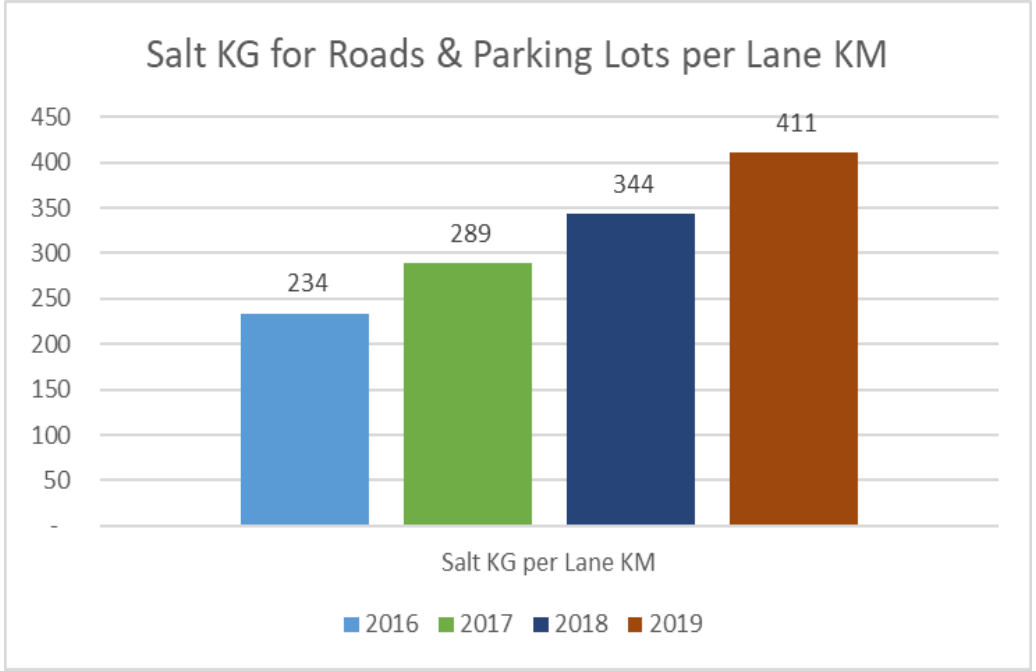
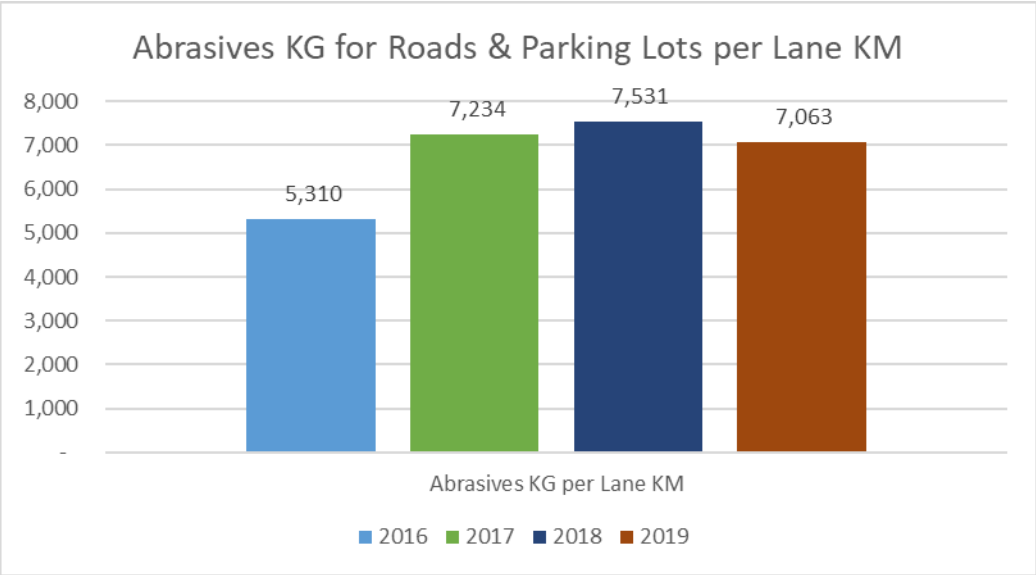
(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
Briefing 2021

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

Benchmarks for Snow and Ice Control

- 1. Snow & Ice Clearing Costs for Roads & Parking Lots per Lane KM
- 2. Snow & Ice Clearing Costs for Roads & Parking Lots per Capita
- 3. Abrasives KG for Roads & Parking Lots per Lane KM
- 4. Salt KG for Roads & Parking Lots per Lane KM





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

Snow & Ice Management (Roadways)
2020-2023 Operating Budget

	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
EXPENDITURES							
FTE Count	2.63	2.63	2.69	2.80	2.80	2.80	2.80
Wages & Benefits	\$202,540	\$217,248	\$230,876	\$252,841	\$242,145	\$248,627	\$255,279
Contracted & General Services	76,705	66,900	115,589	82,391	89,849	102,596	107,847
Materials, Goods & Supplies	23,534	35,050	42,500	35,741	46,080	47,002	47,941
Internal Charges	321,500	321,500	344,700	352,800	343,197	355,053	365,779
TOTAL EXPENDITURES	624,279	640,698	733,665	723,773	721,271	753,278	776,846
REVENUES LESS EXPENDITURES	(624,279)	(640,698)	(733,665)	(723,773)	(721,271)	(753,278)	(776,846)
Associated Amortization	48,803	32,187	32,187	32,831	48,805	49,293	49,786
Transfers to Reserves	(18,804)	(1,225)	(1,619)	(1,619)	(1,619)	(1,619)	(1,619)
Transfers from Reserves			45,000				
Tax Funding Required	(643,083)	(641,923)	(690,284)	(725,392)	(722,890)	(754,897)	(778,465)

COUNCIL EXPECTATIONS

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

Successes	Challenges/Opportunities
<ul style="list-style-type: none"> ○ Newer more reliable equipment ○ More communication concerning snow maintenance through social media, news paper ○ Newer larger signage during snow removal operations ○ Increased communication with Bylaw and increased enforcement ○ Using a contractor during snow removal operations for traffic control ○ Weekend operators providing seven days a week coverage 	<ul style="list-style-type: none"> ○ Expand overnight parking restrictions in priority one zones ○ Enhanced downtown and collector roads snow removal ○ Educate public on service delivery through communication and education on environmentally friendly practices adopted by council ○ Limited roadside snow storage ○ Special event requests ○ Downtown alleys ○ Newly enhanced roadway design requires modified resource allocation to service.

2020 Priorities:	Priority Status
<ul style="list-style-type: none"> ● Research and develop snow management plan for Bear Street 	<ul style="list-style-type: none"> ✓ <i>2020 Briefing – Moved to 2021 after completion</i>

2021 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
<ul style="list-style-type: none"> ● Develop snow management plan for Bear Street ● Review Snow and Ice Policy 	<ul style="list-style-type: none"> 2021 Briefing 2021 Briefing

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

Operational banners and seasonal lighting management.

**Seasonal Pageantry
2020-2023 Operating Budget**

	2019 Actual	2019 Approved Budget	2020 Q3 Forecast	2021 Approved Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
EXPENDITURES							
FTE Count	0.38	0.38	0.38	0.40	0.40	0.40	0.40
Wages & Benefits	\$28,363	\$28,928	\$30,840	\$33,898	\$32,955	\$33,848	\$34,765
Contracted & General Services	1,016	17,500	1,000	1,015	568	579	591
Materials, Goods & Supplies	1,141	1,730	500	1,751	1,227	1,251	1,276
Internal Charges	18,800	18,800	20,800	21,200	14,639	15,316	15,902
TOTAL EXPENDITURES	49,320	66,958	53,140	57,864	49,389	50,994	52,534
REVENUES LESS EXPENDITURES	(49,320)	(66,958)	(53,140)	(57,864)	(49,389)	(50,994)	(52,534)
Associated Amortization		2,670	2,670	2,723	2,723	2,750	2,778
Transfers to Reserves	(175)	(175)	(231)	(231)	(231)	(231)	(231)
Tax Funding Required	(49,495)	(67,133)	(53,371)	(58,095)	(49,620)	(51,225)	(52,765)

COUNCIL EXPECTATIONS

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

Successes

- Timely installation
- Fulfilment of special event requests
- Working with communications on implementation of Covid related signage.

Challenges/Opportunities

- Maintaining aged Christmas pageantry

2020 Priorities:

- Integrate any changes to pageantry with other departments responsible to minimize workload
- Collaborate with stakeholders to identify pageantry items that are in need of replacement

Priority Status

- ✓ *Ongoing*
- ✓ *Ongoing*

2021 Priorities:

-

Communication Format

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