

2021-2030 Capital Budget

Project Number	Project Name	Service Review Area	Changes from Prior Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Environmental Operating Reserve													
EH-17-20	2021 Solar PV Installations	Planning - Environmental Mgmt	No change from prior year	182,100	0	0	0	0	0	0	0	0	0
EH-18-21	Multi-Facility LED Lighting Upgrade	2021 NSLR - Planning - Environment	NEW	295,000	0	0	0	0	0	0	0	0	0
Total Environmental Operating Reserve				477,100	0	0	0	0	0	0	0	0	0
Parking Reserve													
GG-98-21	Visitor Paid Parking Capital Purchases	2021 NSLR - Eng - Parking, Traffic Mgmt	NEW	755,000	0	0	0	0	0	0	0	0	0
Total Parking Reserve				755,000	0	0	0	0	0	0	0	0	0
Solid Waste Reserve													
PW-229-19	Additional Residential Organics Bins	RR - Residential	Moved \$58K from 2021 to 2022	87,805	562,000	0	0	0	0	0	0	0	0
PW-230-19	Additional Residential Recycling Bins	RR - Residential	Moved \$189K from 2021 to 2023	0	189,000	189,000	0	0	0	0	0	0	0
PW-200-17	Downtown District Recycling Depots	RR - Non-residential	No change from prior year	220,756	0	0	0	0	0	0	0	0	0
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	↓ by \$272K in 2021, ↑ by \$288K in 2022, ↓ by \$2K in 2024, ↓ by \$37K in 2025, ↓ by \$24K in 2026, ↓ by \$30K in 2027, ↓ by \$26K in 2028, ↓ by \$23K in 2029	0	287,792	0	41,231	531,706	300,554	336,726	268,235	209,659	963,913
PW-242-20	Residential Bin Replacement	RR - Residential	No change from prior year	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
PW-247-20	Resource Recovery Data Capture Enhancement	RR - Residential	Moved from 2021 to 2022	0	57,000	0	0	0	0	0	0	0	0
Total Solid Waste Reserve				338,561	1,125,792	219,000	71,231	561,706	330,554	366,726	298,235	239,659	993,913
Housing Reserve													
GG-88-16a	Cave Ave Housing Development - pre-design	Community & Rec - Housing	Moved from 2021 to 2022	0	175,369	0	0	0	0	0	0	0	0
BHS-02-19	338/340 Banff Ave	Community & Rec - Housing	COU20-277	9,174,250	1,800,750	0	0	0	0	0	0	0	0
Total Housing Reserve				9,174,250	1,976,119	0	0	0	0	0	0	0	0
Fire Reserve													
PS-35-15	AFRRACS Radios	Fire - ER Response & Training	No change from prior year	0	0	0	0	0	0	0	0	54,131	0
PS-43-18	Automated External Defibrillators	Fire - ER Response & Training	NEW	0	0	0	0	0	0	0	15,000	0	0
PS-25-10	Bunker Gear Replacement	Fire - ER Response & Training	No change from prior year	47,100	0	0	0	0	0	36,000	0	33,000	0
PS-20-08	Bunker Gear Washer and Dryer	Fire - ER Response & Training	No change from prior year	0	0	30,000	0	0	0	0	0	0	0
PS-41-18	Extraction tools (Jaws of Life) replacement	Fire - ER Response & Training	No change from prior year	0	0	0	0	0	0	0	0	67,195	0
PS-32-13	Fire Hose Replacement	Fire - ER Response & Training	Moved from 2028 to 2027	0	0	0	0	0	0	30,500	0	0	0
PS-24-09	Fire Vehicle Replacement	Fire - ER Response & Training	No change from prior year	0	91,000	0	0	95,000	0	0	0	0	0
PS-28-12	Pager replacement	Fire - ER Response & Training	No change from prior year	0	0	0	20,500	0	0	0	0	0	0
PS-33-13	Thermo Imaging Camera	Fire - ER Response & Training	Increased by \$1.7K	0	0	0	0	0	0	20,000	0	0	0
Total Fire Reserve				47,100	91,000	30,000	20,500	95,000	0	86,500	15,000	154,326	0
Fleet Reserve													
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	↓ by \$165K in 2021, ↑ by \$177K in 2022, ↑ \$78K in 2023, ↓ \$62K in 2024, ↓ \$14K 2025, ↓ \$7K in 2026, ↓ \$38K in 2027, ↓ \$68K in 2028, ↓ \$40K in 2029	160,212	373,319	480,014	1,032,903	200,462	90,329	432,742	699,126	368,790	702,565
Total Fleet Reserve				160,212	373,319	480,014	1,032,903	200,462	90,329	432,742	699,126	368,790	702,565

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Heritage Reserve													
GG-96-20	Heritage Master Plan	Planning - Heritage	No change from prior year	40,000	0	0	0	0	0	0	0	0	0
Total Heritage Reserve				40,000	0	0	0	0	0	0	0	0	0
Staff Housing Reserve													
PW-135-14	Buildings lifecycle maintenance	Facilities	↓ by \$35K in 2021, ↓ by \$35K in 2022	0	35,000	25,000	0	0	0	27,000	0	0	0
Total Staff Housing Reserve				0	35,000	25,000	0	0	0	27,000	0	0	0
Water Reserve													
W-45-10	Banff Refreshing PH3 - Banff Ave 300 block (water)	Water Services - Water	\$7.5K from 2026 and \$17.5K from 2027 moved to 2028 and 2028 increased by an additional \$614K	0	0	0	0	0	0	0	804,300	0	0
W-250-20	Caribou Street Road Reconstruction (water)	Water Services - Water	NEW	0	0	0	0	458,800	0	0	0	0	0
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	↓ by \$1K in 2023, ↓ by \$3K in 2026	0	0	24,240	0	0	33,697	0	0	0	37,348
W-60-19	Residential Water Meter Replacement Program	Water Services - Water	No change from prior year	0	121,500	121,500	121,500	121,500	121,500	0	0	0	0
W-61-20	Water Master Plan	Water Services - Water	No change from prior year	150,000	0	0	0	0	0	0	0	0	0
W-39-10	Water Valve Replacement Program	Water Services - Water	No change from prior year	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total Water Reserve				220,000	191,500	215,740	191,500	650,300	225,197	70,000	874,300	70,000	107,348
Sewer Reserve													
S-48-10	Banff Refreshing PH3 - Banff Ave 300 block (sewer)	Water Services - Sewer	\$17.8K from 2026 and \$41.6K from 2027 moved to 2028 and 2028 increased by an additional \$398K	0	0	0	0	0	0	0	853,000	0	0
S-250-20	Caribou Street Road Reconstruction (sewer)	Water Services - Sewer	NEW	0	0	0	0	300,500	0	0	0	0	0
S-64-20	Collection System Modelling	Water Services - Sewer	No change from prior year	150,000	0	0	0	0	0	0	0	0	0
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	↓ by \$1K in 2023, ↓ by \$3K in 2026	0	0	24,240	0	0	33,697	0	0	0	37,348
S-51-12	Sanitary Sewer System Repair Program	Water Services - Sewer	No change from prior year	366,937	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
S-43-10	WWTP Upgrades	Water Services - Sewer	No change from prior year	1,393,279	1,040,000	1,025,000	1,160,000	1,160,000	1,100,000	1,150,000	1,000,000	1,000,000	1,000,000
Total Sewer Reserve				1,910,216	1,320,000	1,329,240	1,440,000	1,740,500	1,413,697	1,430,000	2,133,000	1,280,000	1,317,348
Transit Reserve													
T-31-20	Electric Bus for Banff Local Service	Transit - Town of Banff Service	No change from prior year	500,000	0	0	0	0	0	0	0	0	0
T-21-16	Transit Bus Storage	Transit - Town of Banff Service	No change from prior year	440,017	0	0	0	0	0	0	0	0	0
Total Transit Reserve				940,017	0	0	0	0	0	0	0	0	0
General Capital Reserve													
Roadway Replacements:													
PW-133-14	Bear Street Woonerf	Engineering - Asset Mgmt	No change from prior year	805,096	0	0	0	0	0	0	0	0	0
PW-20-07	St. Julien Road shallow reconstruction and storm improvement	Engineering - Asset Mgmt	Moved \$3.1M from 2021 to 2022 and added \$2.8M in 2022 budget	320,361	5,896,235	0	0	0	0	0	0	0	0
PW-250-20	Caribou Street Road Reconstruction (replaces PW-231-19 Caribou/Lynx Intersection Upgrade)	Engineering - Asset Mgmt	Moved from 2022/23 to 2023/25 and increased by \$3.61M	0	0	417,400	412,700	5,994,500	0	0	0	0	0
PW-100-10	Banff Refreshing PH3 - Banff Ave 300 block (Road reconstruction)	Engineering - Asset Mgmt	Increased by \$116K in 2026, \$345K in 2027 & \$7.5M in 2028	0	0	0	0	0	430,800	1,079,000	14,470,100	0	0

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Other General Capital Projects:													
RC-03-14	Banff Recreation Grounds	Community & Rec - Rec & Trails Projects	↓ by \$1.83M in 2021, ↑ by \$2.8M in 2022, ↑ \$553K in 2023, ↓ \$45K in 2024, ↑ \$26K 2025 (changes partially offset by additional grant funds secured of \$546K)	1,852,681	3,641,064	2,443,527	502,268	172,184	0	0	0	0	0
PW-245-20	Bear Street Reconstruction Communication & Marketing Campaign	Communications - Info & Engagement	No change from prior year	3,000	0	0	0	0	0	0	0	0	0
PW-251-21	Bow River Bridge Management Plan	2021 NSLR - Engineering - Asset Mgmt	NEW	45,000	0	0	0	0	0	0	0	0	0
PW-118-13	Bridges Inspection & Maintenance	Municipal Parks - Trail Maintenance	No change from prior year	0	0	15,000	0	0	0	0	15,000	0	0
PW-135-14	Buildings lifecycle maintenance	Facilities	↑ by \$34K in 2021, ↑ by \$33K in 2022, ↑ \$35K in 2023, ↑ \$65K in 2024, ↓ \$12K 2025, ↓ \$4K in 2026, ↑ \$38K in 2027, ↑6K in 2028, ↑ \$7K in 2029	1,181,387	221,000	307,500	180,000	618,500	336,000	170,000	181,000	127,000	363,500
GG-89-16	Bylaw AFRRACS Radios	Municipal Enforcement - Enforcement	No change from prior year	0	0	0	0	0	0	0	0	0	48,742
PW-235-19	Central Park Pedestrian Crossing	Eng - Parking, Traffic & Permit Mgmt	↑ by \$500K (offset by \$200K additional grant funding)	5,000,000	0	0	0	0	0	0	0	0	0
PW-99-12	Columbarium & Memorial Garden	Municipal Parks - Cemetery	Moved from 2021/22 to 2023/24	0	0	125,000	1,101,384	0	0	0	0	0	0
PW-246-20	Comprehensive Buildings Condition Assessment	Facilities	No change from prior year	0	128,000	0	0	0	0	0	0	0	0
PW-01-17	Fenlands Lifecycle Maintenance	Community & Rec - Rec & Trails Projects	↑ by \$130K in 2021, ↑ by \$3K in 2023, ↑ by \$3K in 2024, ↑ by \$2K in 2026	532,000	130,000	166,500	88,000	54,000	93,000	56,000	53,000	68,500	40,000
GG-91-17	Information Governance Master Plan Implementation	Corporate Services - Records Mgmt	No change from prior year	45,484	0	0	0	0	0	0	0	0	0
GG-55-12	Library entryway landscaping	Engineering - Asset Mgmt	↑ by \$80K in 2021	250,000	0	0	0	0	0	0	0	0	0
PW-202-17	Mountainview Cemetery Roadway Improvement	Municipal Parks - Cemetery	Moved from 2021 to 2022	0	25,000	0	0	0	0	0	0	0	0
PW-243-20	Municipal Parks Electric Vehicles	Municipal Parks - Sports Fields, Parks, Outdoor Amenity Maintenance & Playgrounds	Moved from 2021 to 2022	0	35,750	0	0	0	0	0	0	0	0
RC-04-07	Neighbourhood Parks Upgrades	Community & Rec - Rec & Trails Projects	No change from prior year	18,000	0	0	0	0	0	0	0	0	0
GG-94-20	Parking Enforcement handheld devices and printers	Bylaw - Enforcement	No change from prior year	0	0	0	0	13,139	0	0	0	0	15,766
PW-86-08	Roadway Overlay Program	Engineering - Asset Mgmt	No change from prior year	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
PW-90-08	Sidewalk Improvement Program	Engineering - Asset Mgmt	No change from prior year	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
PW-84-08	Small Equipment	Fleet Management	Moved from 2021 to 2022	0	37,500	0	0	0	0	0	0	0	0
PW-248-20	StormWater Master Plan	Water Services - Storm	Moved from 2021 to 2022	0	150,000	0	0	0	0	0	0	0	0
PW-224-18	Town Entrance Sign Enhancements	Eng - Parking, Traffic & Permit Mgmt	No change from prior year	17,746	0	0	0	0	0	0	0	0	0
GG-95-20	Town Pageantry Replacement	Destination Events - Visitor Experience	No change from prior year	107,000	0	0	0	0	0	0	0	0	0
RC-52-15	Trails Improvements	Community & Rec - Rec & Trails Projects	↓ \$266K in 2021, ↑ \$216K in 2022, ↑ \$30K in 2023, ↑ \$20K in 2043,	33,960	407,560	30,100	20,400	0	0	0	0	0	0
RC-61-18	Trail Lighting Upgrades	Community & Rec - Rec & Trails Projects	Moved from 2022 and increased by \$255K - now 100% grant funded	548,138	0	0	0	0	0	0	0	0	0
Total General Capital Reserve				11,509,853	11,422,109	4,255,027	3,054,752	7,602,323	1,609,800	2,055,000	15,469,100	945,500	1,218,008
TOTAL CAPITAL PROJECTS				25,572,309	16,534,839	6,554,021	5,810,886	10,850,291	3,669,577	4,467,968	19,488,761	3,058,275	4,339,182

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NO YEAR IDENTIFIED PROJECTS				Year 1	Year 2	Year 3
PW-209-17	Banff Ave Greenway - Construction		No change from prior year	0	6,000,000	0
PW-207-17	Banff Ave Greenway - Design		No change from prior year	250,000	0	0
PW-134-14	Bear St Alleyway improvements		No change from prior year	50,000	1,500,000	0
PW-139-14	Bear St Parkade - Reserve Parking Review		No change from prior year	70,000	0	0
RC-03c-07	Bow Falls Viewpoint - Upgrades & Rehab.		No change from prior year	1,290,000	0	0
PW-158-14	Buffalo St and Bear St intersection traffic signal		No change from prior year	1,200,000	0	0
PW-197-16	Elevated Modular Waste and Recycling Facility		No change from prior year	40,000	2,400,000	0
T-26-17	Park & Ride Lots & Shuttle Service		Moved from 2021 / 22 in prior year budget	4,720,000	330,000	0
PW-95-09	Stormwater Management Improvement Implementation		No change from prior year	100,000	500,000	0
PW-131-14	Surprise Corner Redesign		No change from prior year	20,000	800,000	0
PW-220-17	Town Hall 3rd Floor Office Space Developpment		No change from prior year	170,000	1,900,000	0
PW-192-16	Tunnel Mtn Road - Roadway Reconstruction Project		No change from prior year	392,400	915,600	8,132,400
W-59-16	Tunnel Mtn Road - Roadway Reconstruction Project (water)		No change from prior year	4,200	9,800	87,000
PW-162-14	Whyte Museum Parking Lot Formalization		No change from prior year	370,000	0	0
PW-175-15	Wolf St Roadway Replacement Project (partial shallow - no sewer)		No change from prior year	175,600	409,700	3,384,000
W-53-15	Wolf St Roadway Replacement Project (water)		No change from prior year	9,600	22,400	185,000
Total No Year Identified Projects				8,861,800	14,787,500	11,788,400