

# Other Services

## Service Area: Other Services

### Roll-up 2022 – 2025 Operating Budget

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
<b>REVENUES</b>							
Activity Revenue	\$20,497	\$22,000	\$23,000	\$22,000	\$23,000	\$23,500	\$24,000
Grant Revenue	1,405		2,000				
<b>TOTAL REVENUES</b>	<b>21,902</b>	<b>22,000</b>	<b>25,000</b>	<b>22,000</b>	<b>23,000</b>	<b>23,500</b>	<b>24,000</b>
<b>EXPENDITURES</b>							
Wages & Benefits	148,734	(200,000)	(63,967)	(250,000)	(287,000)	(294,000)	(304,000)
Contracted & General Services	694,325	686,876	726,676	624,330	651,395	666,695	679,638
Materials, Goods & Supplies	37,749	5,000	5,000				
Internal Charges	102,300	102,000	102,000	103,900	109,500	113,800	117,100
<b>TOTAL EXPENDITURES</b>	<b>983,108</b>	<b>593,876</b>	<b>769,709</b>	<b>478,230</b>	<b>473,895</b>	<b>486,495</b>	<b>492,738</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(961,206)</b>	<b>(571,876)</b>	<b>(744,709)</b>	<b>(456,230)</b>	<b>(450,895)</b>	<b>(462,995)</b>	<b>(468,738)</b>
Associated Amortization	18,004	17,733	17,733	17,733	18,004	18,004	18,004
Gain/(Loss) on Disposal of TCA	(1,210)						
<b>Transfers from Reserves</b>	<b>263,670</b>	<b>149,000</b>	<b>185,039</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Tax Funding Required</b>	<b>(697,536)</b>	<b>(422,876)</b>	<b>(559,670)</b>	<b>(436,230)</b>	<b>(430,895)</b>	<b>(442,995)</b>	<b>(448,738)</b>

### Approved Grants

Agency	Amount included In Draft 2023-2025 Budget
Banff Childcare Centre	\$20,000
Banff Community High School Scholarship	\$1,500
Bow Valley SPCA	\$7,500
Bow Valley Victim Services	\$25,500
Environmental Grant	\$20,000
Municipal Grant Committee Allocation	\$10,000
<b>TOTAL</b>	<b>\$84,500</b>

**Service Area: Other Council Initiatives**

**Other Council Initiatives**

- General council directed cost savings (wages and training)
- External agency funding (non-profit municipal funding delegations)

**Other Council Initiatives  
2022 – 2025 Operating Budget**

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
<b>REVENUES</b>							
Activity Revenue			\$1,000				
<b>TOTAL REVENUES</b>			<b>1,000</b>				
<b>EXPENDITURES</b>							
Wages & Benefits		(250,000)	(113,967)	(250,000)	(287,000)	(294,000)	(304,000)
Contracted & General Services	72,318	44,200	45,200	44,500	44,500	44,900	45,400
<b>TOTAL EXPENDITURES</b>	<b>72,318</b>	<b>(205,800)</b>	<b>(68,767)</b>	<b>(205,500)</b>	<b>(242,500)</b>	<b>(249,100)</b>	<b>(258,600)</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(72,318)</b>	<b>205,800</b>	<b>69,767</b>	<b>205,500</b>	<b>242,500</b>	<b>249,100</b>	<b>258,600</b>
<b>Transfers from Reserves</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Tax Funding Required</b>	<b>(72,318)</b>	<b>225,800</b>	<b>89,767</b>	<b>225,500</b>	<b>262,500</b>	<b>269,100</b>	<b>278,600</b>

**COUNCIL EXPECTATIONS**

1. External agency funding will be reviewed on a regular basis

**Successes**

- External agency funding requests
- Multi-year funding proves security for external agencies

**Challenges/Opportunities**

**2022 Priorities:**

- Process for external agency funding will be reviewed
- Environmental Community Grants

**Priority Status**

- ✓ *Complete*
- ✓ *Complete*

**2023 Priorities:**

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**Communication Format**

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

## Service Area: Banff Public Library

Libraries are an important resource to meet the changing needs of individuals and communities. They foster literacy, life-long learning and support a love of reading in people of all ages. Libraries also provide support for newcomers and job seekers and build diverse communities. The Library is a center for digital access for information.

### Banff Public Library 2022-2025 Operating Budget

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
<b>REVENUES</b>							
Activity Revenue	\$20,497	\$22,000	\$22,000	\$22,000	\$23,000	\$23,500	\$24,000
<b>TOTAL REVENUES</b>	<b>20,497</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>23,000</b>	<b>23,500</b>	<b>24,000</b>
<b>EXPENDITURES</b>							
Contracted & General Services	543,415	568,676	569,437	579,830	606,895	621,795	634,238
Internal Charges	102,300	102,000	102,000	103,900	109,500	113,800	117,100
<b>TOTAL EXPENDITURES</b>	<b>645,715</b>	<b>670,676</b>	<b>671,437</b>	<b>683,730</b>	<b>716,395</b>	<b>735,595</b>	<b>751,338</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(625,218)</b>	<b>(648,676)</b>	<b>(649,437)</b>	<b>(661,730)</b>	<b>(693,395)</b>	<b>(712,095)</b>	<b>(727,338)</b>
Associated Amortization	18,004	17,733	17,733	17,733	18,004	18,004	18,004
Gain/(Loss) on Disposal of TCA	(1,210)						
<b>Tax Funding Required</b>	<b>(625,218)</b>	<b>(648,676)</b>	<b>(649,437)</b>	<b>(661,730)</b>	<b>(693,395)</b>	<b>(712,095)</b>	<b>(727,338)</b>

### Breakdown of Contracted & General Services

	2023	2024	2025
Library Grant	\$545,995	\$559,645	\$570,838
Marigold Funding	\$57,300	\$58,500	\$59,700
Insurance Premiums	\$3,600	\$3,650	\$3,700
<b>TOTAL</b>	<b>\$606,895</b>	<b>\$621,795</b>	<b>\$634,238</b>

**COUNCIL EXPECTATIONS**

- 1) Maintain a collection of books, periodicals, magazine and articles
- 2) Access to technology and digital content
- 3) Individual study space and community meeting room
- 4) Outreach and partnership initiatives

<b>Successes</b>	<b>Challenges/Opportunities</b>
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- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>○ High visitation</li> <li>○ Improved communication between council and the board</li> <li>○ Hours of operation</li> <li>○ New ramp</li> <li>○ Budgeting</li> <li>○ Programming and art shows</li> <li>○ Capital Plan</li> <li>○ ID representative on the Board</li> <li>○ TOB lends support where needed</li> </ul> | <ul style="list-style-type: none"> <li>○ High visitation</li> <li>○ Optimization of staff time</li> </ul> |
|---|---|

<b>2022 Priorities:</b>	<b>Priority Status</b>
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- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>● Implementation of Friends of the Library fundraising</li> <li>● Policy Review</li> <li>● The library board will create a communication and public relations plan to assist in advocacy for the Library.</li> <li>● Report with respect to recapitalization of 101 Bear Street</li> </ul> | <ul style="list-style-type: none"> <li>✓ <i>On-going</i></li> <li>✓ <i>Policy on-going</i></li> <li>✓ <i>RFD – Q2 2022</i></li> </ul> |
|---|---|

<b>2023 Priorities:</b>	<b>Communication Format</b> (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
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## Service Area: Emergency Response

This service area is utilized only for tracking the Town of Banff response to emergency situations. It was created during the **2013** floods and is being used for the COVID response in the 2020-2022 fiscal years. No Budget proposed for 2023 on-ward.

### Emergency Response 2022-2025 Operating Budget

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
<b>REVENUES</b>							
Grant Revenue	\$1,405		\$2,000				
<b>TOTAL REVENUES</b>	<b>1,405</b>		<b>2,000</b>				
<b>EXPENDITURES</b>							
Wages & Benefits	148,734	50,000	50,000				
Contracted & General Services	78,592	74,000	112,039				
Materials, Goods & Supplies	37,749	5,000	5,000				
<b>TOTAL EXPENDITURES</b>	<b>265,075</b>	<b>129,000</b>	<b>167,039</b>				
<b>REVENUES LESS EXPENDITURES</b>	<b>(263,670)</b>	<b>(129,000)</b>	<b>(165,039)</b>				
<b>Transfers from Reserves</b>	<b>263,670</b>	<b>129,000</b>	<b>165,039</b>				
<b>Tax Funding Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>