

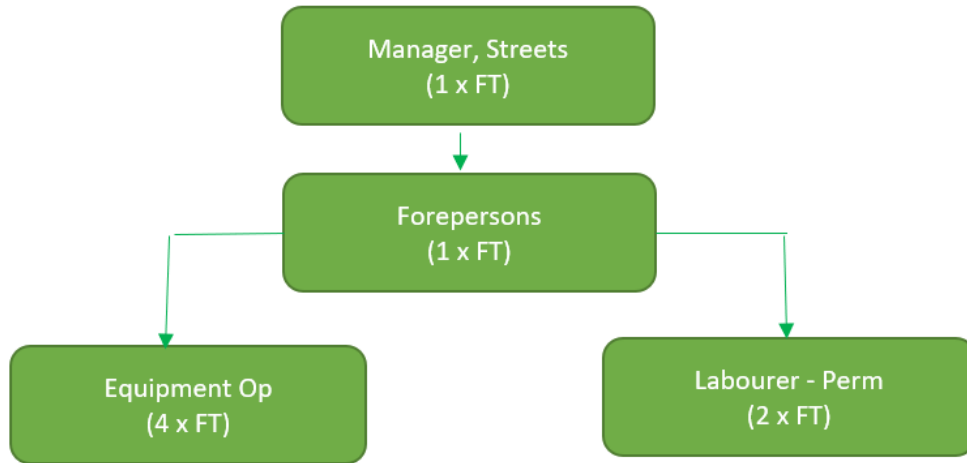
# Streets Department

# Streets Department

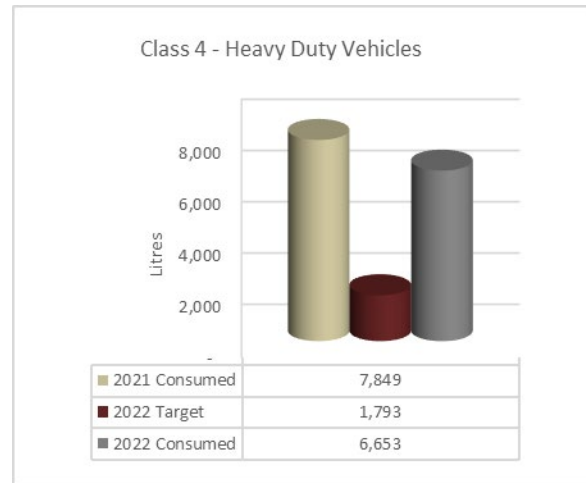
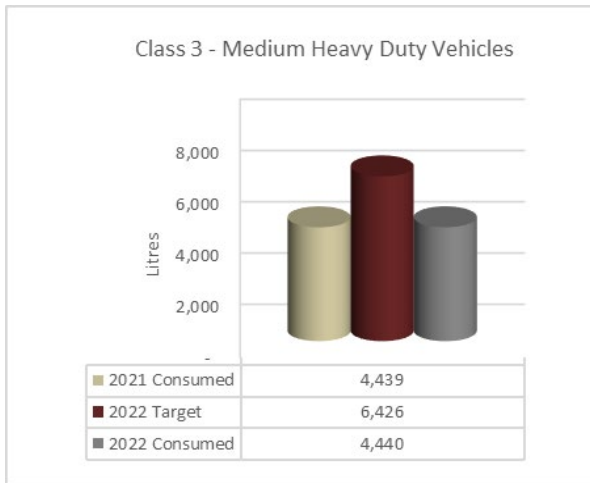
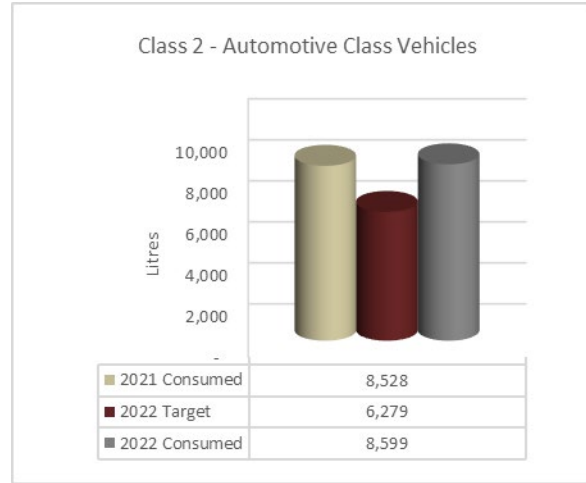
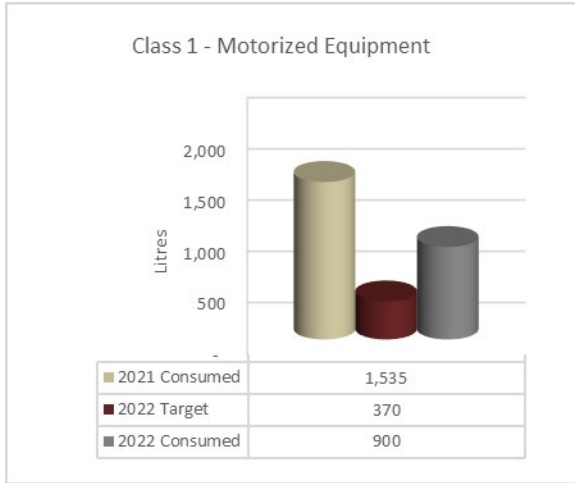
## 2022-2025 Operating Budget Roll-up

	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	\$72,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Grant Revenue	1,039,162	525,000	531,843	525,000	525,000	525,000	525,000
Other Revenue	32,244						
<b>TOTAL REVENUES</b>	<b>1,143,856</b>	<b>575,000</b>	<b>581,843</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>
<b>EXPENDITURES</b>							
FTE Count	7.7	8.0	8.0	8.0	8.0	8.0	8.0
Wages & Benefits	663,852	904,285	792,419	950,585	983,907	1,003,279	1,037,013
Contracted & General Services	480,615	290,473	406,549	324,423	308,493	309,199	333,700
Materials, Goods & Supplies	250,746	309,247	314,247	308,872	320,249	295,998	301,941
Other Expenses	48,270	54,353	54,353	22,783	5,509		
Internal Charges	655,759	680,621	680,621	700,963	739,551	778,602	807,154
<b>TOTAL EXPENDITURES</b>	<b>2,099,242</b>	<b>2,238,979</b>	<b>2,248,189</b>	<b>2,307,626</b>	<b>2,357,709</b>	<b>2,387,078</b>	<b>2,479,808</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(955,386)</b>	<b>(1,663,979)</b>	<b>(1,666,346)</b>	<b>(1,732,626)</b>	<b>(1,782,709)</b>	<b>(1,812,078)</b>	<b>(1,904,808)</b>
Associated Amortization	1,407,154	1,250,579	1,250,579	1,250,579	1,407,154	1,407,154	1,407,154
Gain/(Loss) on Disposal of TCA	(267,384)						
<b>Transfers to Reserves</b>	<b>(1,155,099)</b>	<b>(593,691)</b>	<b>(600,535)</b>	<b>(598,860)</b>	<b>(595,076)</b>	<b>(595,303)</b>	<b>(581,001)</b>
<b>Transfers from Reserves</b>	<b>262,085</b>	<b>304,381</b>	<b>334,381</b>	<b>300,123</b>	<b>258,664</b>	<b>178,407</b>	<b>243,475</b>
<b>Tax Funding Required</b>	<b>(1,848,400)</b>	<b>(1,953,289)</b>	<b>(1,932,500)</b>	<b>(2,031,363)</b>	<b>(2,119,121)</b>	<b>(2,228,974)</b>	<b>(2,242,334)</b>

Service Area: Streets	2023 Proposed	2022 Approved	2021 Amended	2020 Actual	2019 Approved	2019 Actual
<b>FTE - Roll Up</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.50</b>	<b>7.51</b>	<b>7.51</b>
Roadway Operations	4.80	1.80	4.80	4.70	4.50	4.50
Snow & Ice Management	2.80	2.80	2.80	2.60	2.63	2.63
Pageantry Installations & Maintenance	0.40	0.40	0.40	0.20	0.38	0.38



Streets Vehicle Fuel Consumption Benchmark

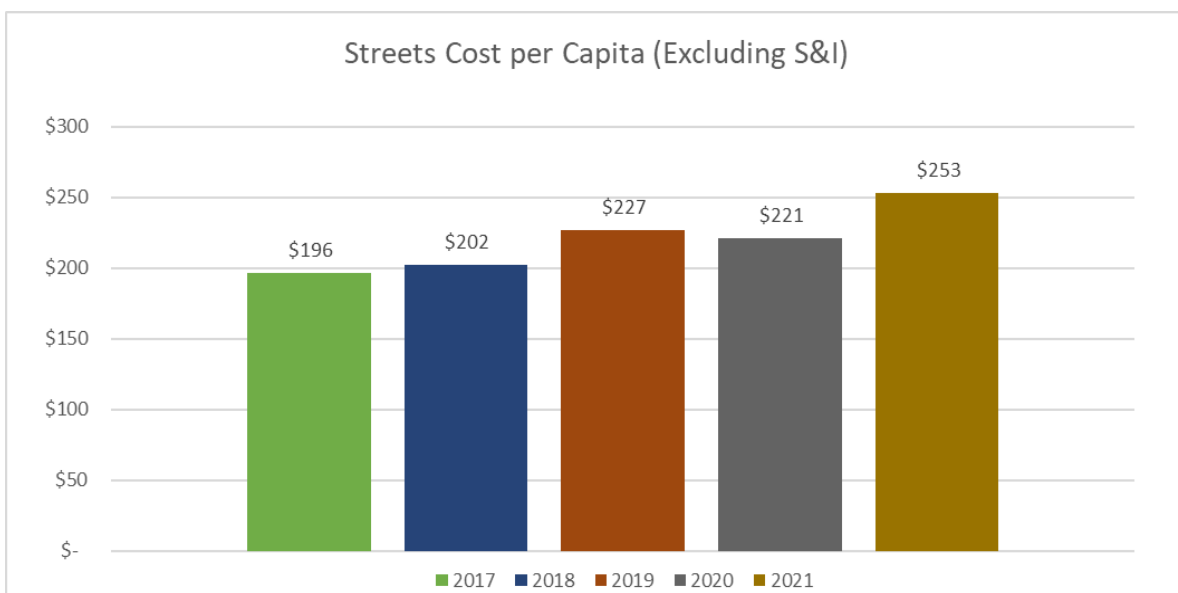
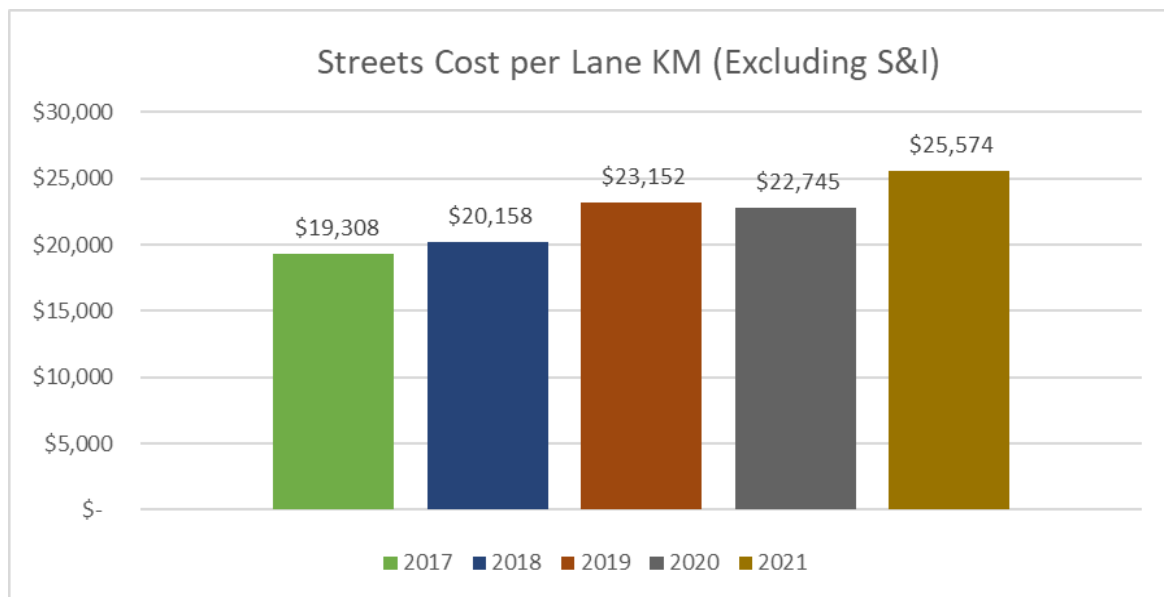


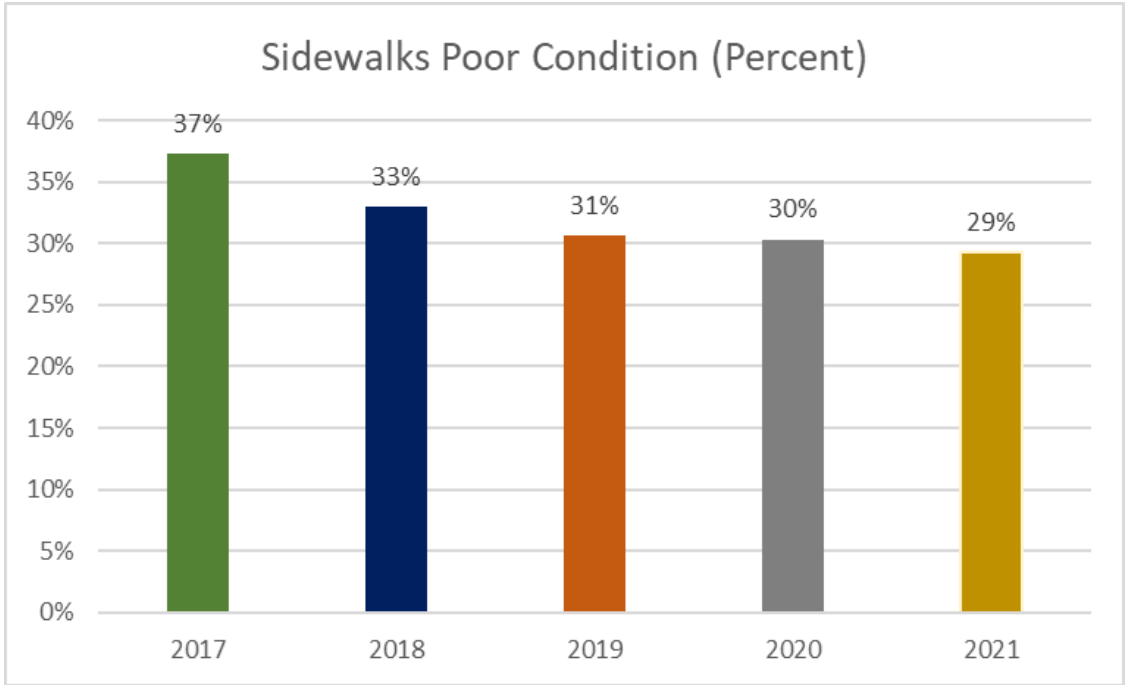
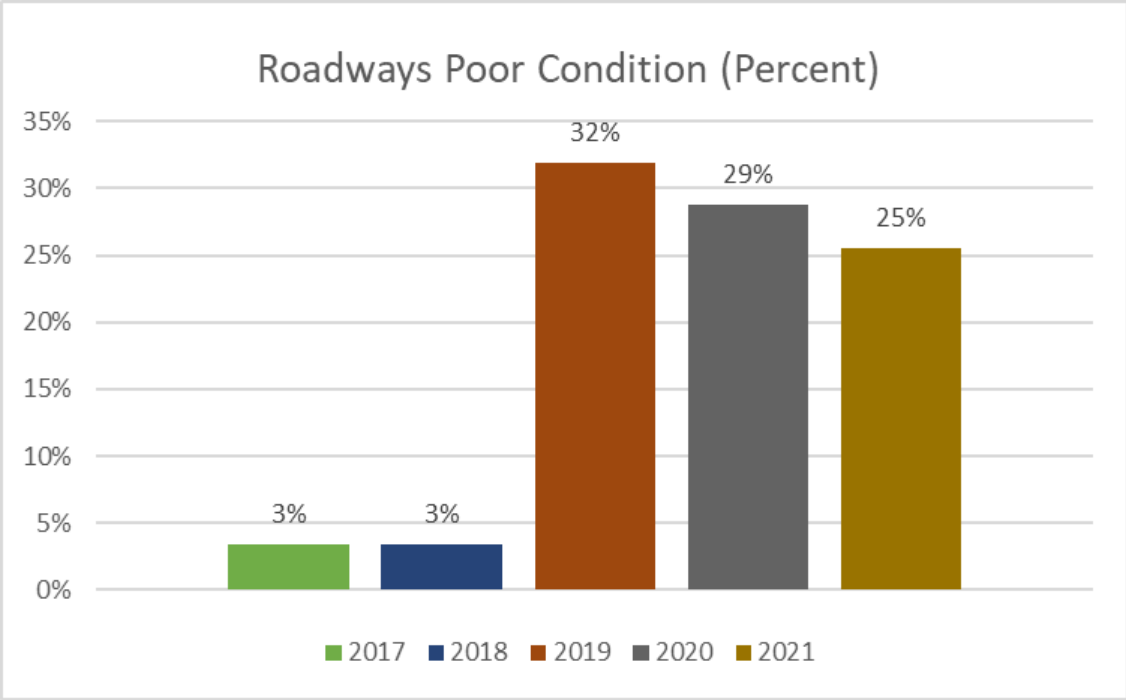
## Service Area: Streets Roadway Operations (1 of 3)

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)





Service Area: Streets Roadway Operations (1 of 3)

Roadway Operations  
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	\$72,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Grant Revenue	1,039,162	525,000	531,843	525,000	525,000	525,000	525,000
Other Revenue	32,244						
<b>TOTAL REVENUES</b>	<b>1,143,856</b>	<b>575,000</b>	<b>581,843</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>
<b>EXPENDITURES</b>							
FTE Count	4.6	4.8	4.8	4.8	4.8	4.8	4.8
Wages & Benefits	426,780	418,559	411,680	446,711	464,277	495,637	513,802
Contracted & General Services	346,176	186,164	210,664	188,505	200,050	203,305	226,375
Materials, Goods & Supplies	199,794	214,815	214,815	219,515	224,609	236,811	240,978
Other Expenses	48,270	54,353	54,353	22,783	5,509		
Internal Charges	299,773	310,953	310,953	319,751	342,384	356,311	367,775
<b>TOTAL EXPENDITURES</b>	<b>1,320,793</b>	<b>1,184,844</b>	<b>1,202,465</b>	<b>1,197,265</b>	<b>1,236,829</b>	<b>1,292,064</b>	<b>1,348,930</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(176,937)</b>	<b>(609,844)</b>	<b>(620,622)</b>	<b>(622,265)</b>	<b>(661,829)</b>	<b>(717,064)</b>	<b>(773,930)</b>
<b>Associated Amortization Gain/(Loss) on Disposal of TCA</b>	<b>1,342,071 (267,384)</b>	<b>1,194,759</b>	<b>1,194,759</b>	<b>1,194,759</b>	<b>1,342,071</b>	<b>1,342,071</b>	<b>1,342,071</b>
<b>Transfers to Reserves</b>	<b>(1,127,987)</b>	<b>(591,601)</b>	<b>(598,444)</b>	<b>(596,770)</b>	<b>(592,675)</b>	<b>(592,902)</b>	<b>(578,600)</b>
<b>Transfers from Reserves</b>	<b>183,962</b>	<b>54,353</b>	<b>54,353</b>	<b>22,783</b>	<b>5,509</b>		<b>61,500</b>
<b>Tax Funding Required</b>	<b>(1,120,962)</b>	<b>(1,147,092)</b>	<b>(1,164,713)</b>	<b>(1,196,252)</b>	<b>(1,248,995)</b>	<b>(1,309,966)</b>	<b>(1,291,030)</b>

**COUNCIL EXPECTATIONS**

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

**Successes**

- Increased number of downtown bike racks
- Changes to Banff Ave. gates
- Sidewalk inspection and updated App.
- Start to Banff Ave. paver replacement project.

**Challenges/Opportunities**

- Bridge deck plates rattling.
- Insufficient lead time planning for closures or events due to staff shortages.

**2022 Priorities:**

- Sidewalk Policy review

**Priority Status**

✓ *Completed - 2022 Q4 Sidewalk Policy briefing*

**2023 Priorities:**

- 

**Communication Format**

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



# Project Summary

Project Account #: 2024 Project

Project #: PW-130-22  
 Budget Year: 2023  
 Budget Status: Open  
 Year Identified: 2021

Department: 632-Streets  
 Manager: Travis Jacobson  
 Project Partner: Operations  
 Start Date:

Project: Banff Ave LED Light Replacements  
 Project Type: (None)  
 Asset Type: (None)  
 Est. Completion Date:

**Project Description:**

The tree style light fixtures on the 100-200 blocks of Banff Avenue are at the end of their design life and require replacement. The current configuration utilizes 175 and 240W mercury vapour light bulbs and ballasts. These lights are the final town-owned streetlights that are not LED. Replacement units are becoming increasingly more difficult to source. Administration recommends upgrading the fixtures to similar LED units recently installed on Bear Street.

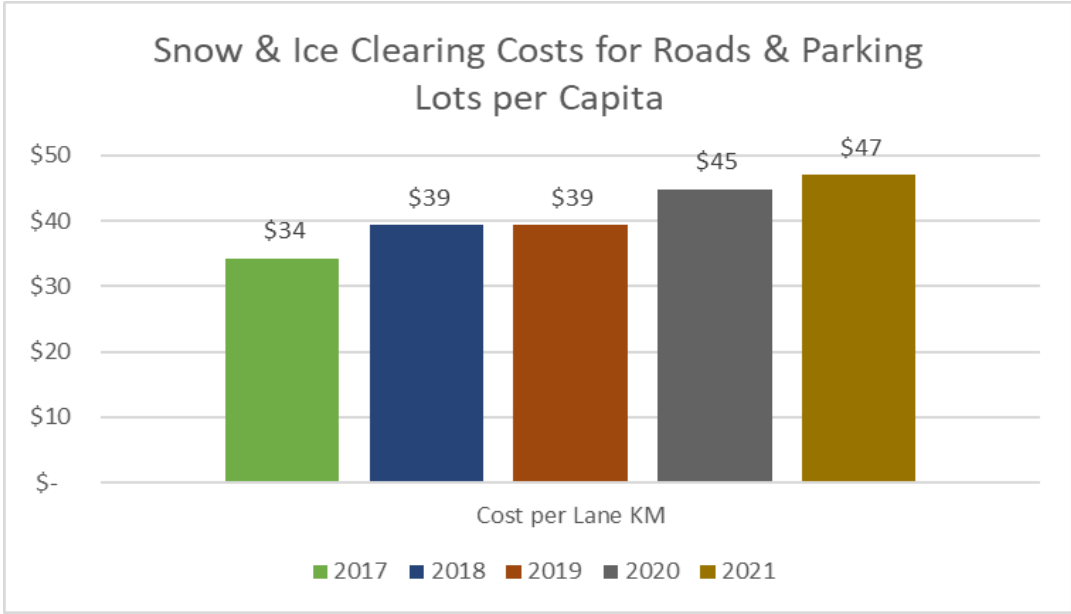
**Budget Summary:**

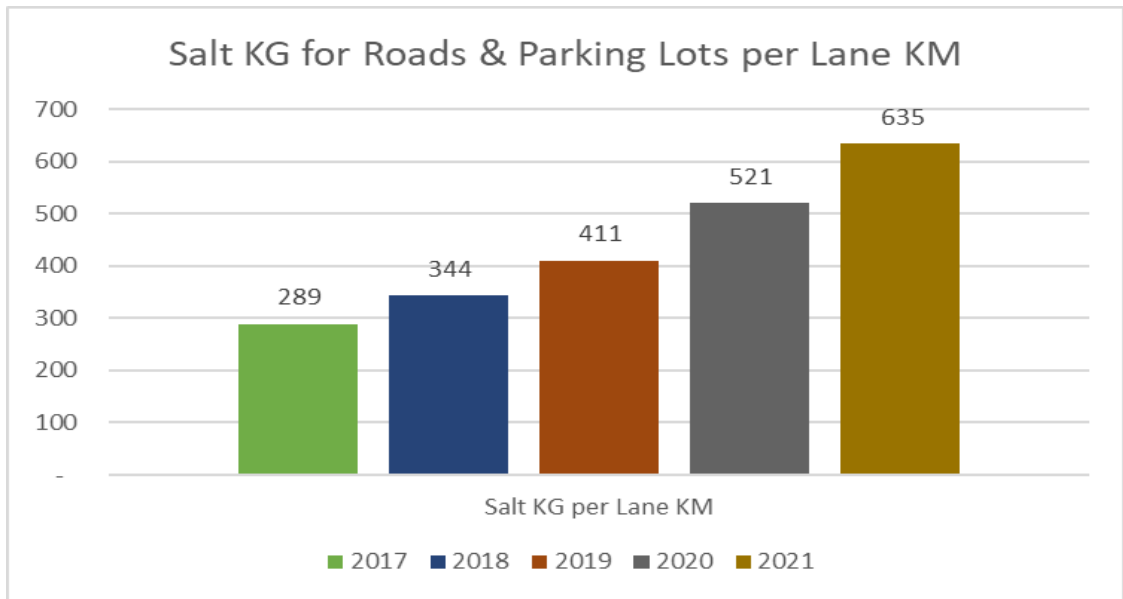
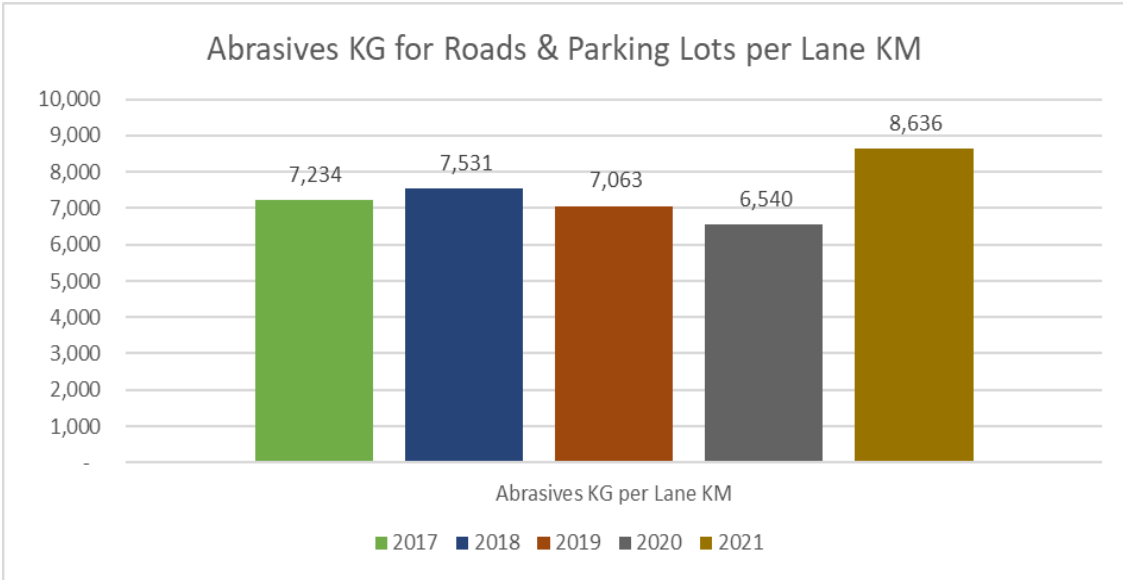
Account	Description	2023	2024	2025	2026	2027	2028 - 2032	Total
3200	General Capital Reserves	0	92,700	0	0	0	0	92,700
6000	Capital Expense	0	(92,700)	0	0	0	0	(92,700)
<b>Net:</b>		0	0	0	0	0	0	0

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)  
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>EXPENDITURES</b>							
FTE Count	2.7	2.8	2.8	2.8	2.8	2.8	2.8
Wages & Benefits	\$215,309	\$414,717	\$347,304	\$430,519	\$445,033	\$467,458	\$481,536
Contracted & General Services	108,903	99,749	171,325	131,358	104,023	105,463	106,885
Materials, Goods & Supplies	30,256	49,207	49,207	50,132	51,352	52,467	53,867
Internal Charges	341,541	354,425	354,425	365,360	380,141	404,726	421,099
<b>TOTAL EXPENDITURES</b>	<b>696,009</b>	<b>918,098</b>	<b>922,261</b>	<b>977,369</b>	<b>980,549</b>	<b>1,030,114</b>	<b>1,063,387</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(696,009)</b>	<b>(918,098)</b>	<b>(922,261)</b>	<b>(977,369)</b>	<b>(980,549)</b>	<b>(1,030,114)</b>	<b>(1,063,387)</b>
Associated Amortization	65,083	55,820	55,820	55,820	65,083	65,083	65,083
Transfers to Reserves	(26,881)	(1,829)	(1,830)	(1,829)	(2,101)	(2,101)	(2,101)
Transfers from Reserves		165,028	195,028	198,340	174,155	178,407	181,975
<b>Tax Funding Required</b>	<b>(722,890)</b>	<b>(754,899)</b>	<b>(729,063)</b>	<b>(780,858)</b>	<b>(808,495)</b>	<b>(853,808)</b>	<b>(883,513)</b>

**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
- 4)

**Successes**

- Improved communication related to snow maintenance through improved data base, social media posts and newspaper ads
- Staff retention leading to well-trained knowledgeable staff
- Increased Municipal Enforcement communication and support during snow removal activities
- Administrative flexibility regarding the use of sodium chlorides and aggregates as conditions require.

**Challenges/Opportunities**

- Downtown alleys accessibility
- New roadway designs affect on snow storage availability
- Bear Street Road maintenance
- Educate public on environmentally friendly practices adopted by council

**2022 Priorities:**

- Administration to review priority routes in Policy C108-1 to expand snow removal on streets and roadway intersections.
- Enhance roadway intersection clearing, with increased maintenance program, to be funded through the Visitor Paid Parking Reserve
- Administration to include options for snow and ice management that includes the use of liquid de-icing products with the review of the Snow and Ice Policy

**Priority Status**

- ✓ *Ongoing* - Q4 Snow and ice policy briefing
- ✓ *Ongoing* - Q4 Snow and ice policy briefing
- ✓ *Ongoing* - Q4 Snow and ice policy briefing

**2023 Priorities:**

**Communication Format**

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

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

Operational banners and seasonal lighting management.

**Seasonal Pageantry  
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>EXPENDITURES</b>							
FTE Count	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Wages & Benefits	\$21,763	\$71,009	\$33,436	\$73,355	\$74,598	\$40,184	\$41,676
Contracted & General Services	25,537	4,560	24,560	4,560	4,420	431	440
Materials, Goods & Supplies	20,696	45,225	50,225	39,225	44,288	6,720	7,096
Internal Charges	14,445	15,243	15,243	15,852	17,026	17,565	18,280
<b>TOTAL EXPENDITURES</b>	<b>82,441</b>	<b>136,037</b>	<b>123,464</b>	<b>132,992</b>	<b>140,332</b>	<b>64,900</b>	<b>67,492</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(82,441)</b>	<b>(136,037)</b>	<b>(123,464)</b>	<b>(132,992)</b>	<b>(140,332)</b>	<b>(64,900)</b>	<b>(67,492)</b>
<b>Transfers to Reserves</b>	<b>(231)</b>	<b>(261)</b>	<b>(261)</b>	<b>(261)</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>
<b>Transfers from Reserves</b>	<b>78,123</b>	<b>85,000</b>	<b>85,000</b>	<b>79,000</b>	<b>79,000</b>		
<b>Tax Funding Required</b>	<b>(4,549)</b>	<b>(51,298)</b>	<b>(38,725)</b>	<b>(54,253)</b>	<b>(61,632)</b>	<b>(65,200)</b>	<b>(67,792)</b>

**COUNCIL EXPECTATIONS**

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

**Successes**

- Timely installation of signage and banners
- Working with constituents on closure of Banff Avenue
- Replacement of Banff Ave. Christmas trees

**Challenges/Opportunities**

- Snow management on Bear Street during special event closures.
- Aging wayfinding banners
- Accessibility of Banff Ave. during closures for banner changeover requirements.

**2022 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*

**2023 Priorities:**

- 

**Communication Format**

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