2023-2	032 Capital Budget												
Project Number	Project Name	Service Review Area	Changes from Prior Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Environmental O	perating Reserve				•								
PW-135-14	Buildings lifecycle maintenance	Facilities	NEW	20,000									
Total Environmen	ntal Operating Reserve			20,000	0	0	0	0	0	0	0	0	0
Solid Waste Rese	erve												
PW-230-19	Additional Residential Recycling Bins	RR - Residential	No change from prior year	189,000	0	0	0	0	0	0	0	0	0
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	↑ by \$338K in 2023, ↑ by \$1K in 2024, ↑ by \$1K in 2026, ↑ by \$8K in 2027, ↑ by \$22K in 2028, ↑ by \$6K in 2029, ↑ by \$28K in 2030, ↑ by \$2K in 2031	860,280	43,107	0	33,161	314,324	874,279	232,484	1,107,287	96,569	0
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
Total Solid Waste	Reserve			1,079,280	73,107	30,000	63,161	344,324	904,279	262,484	1,137,287	126,569	30,000
Solid Waste Oper	rating Reserve												
PW-135-14	Buildings lifecycle maintenance	Facilities	NEW	69,000	0	0	0	0	0	0	0	0	0
PW-217-18	Transfer Station Upgrade	RR - Collection Yard, Trasnfer Station & Sundry Waste	NEW	40,000	0	0	0	0	0	0	0	0	0
Total Solid Waste	Operating Reserve			109,000	0	0	0	0	0	0	0	0	0
Fire Reserve													
PS-35-15	AFRRACS Radios	Fire - ER Response & Training	↑ by \$45K in 2026, ↓ by \$54K in 2029	0	0	0	45,000	0	0	0	0	0	0
PS-43-18	Automated External Defibrillators	Fire - ER Response & Training	No change from prior year	0	0	0	0	0	15,000	0	0	0	
PS-31-13	Breathing Apparatus	Fire - ER Response & Training	↑ by \$141K in 2031	0	0	0	0	0	0	0	0	441,220	0
PS-42-18	Breathing Apparatus Bottle Filling Station	Fire - ER Response & Training	No change from prior year	0	0	0	0	0	0	0	0	35,000	0
PS-25-10	Bunker Gear Replacement	Fire - ER Response & Training	↓ \$36K in 2027, ↑ by \$35K in 2029, ↑ by \$30K	0	0	0	0	0	0	67,500	0	89,300	0
PS-20-08	Bunker Gear Washer and Dryer	Fire - ER Response & Training	↓ \$30K in 2023, ↑ by \$40K in 2028	0	0	0	0	0	40,000	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	67,195	0	0	0
PS-32-13	Fire Hose Replacement	Fire - ER Response & Training	↑ by \$5K in 2027	0	0	0	0	35,000	0	0	0	0	0
PS-24-09	Fire Vehicle Replacement	Fire - ER Response & Training	No change from prior year	0	0	95,000	0	0	0	0	0	0	0
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	NM change in 2027 and 2029	0	0	0	0	10,147	0	15,080	0	0	0
PS-28-12	Pager replacement	Fire - ER Response & Training	↑ by \$2K in 2024, ↑ by \$24K in 2029	0	22,000	0	0	0	0	24,300	0	0	0
PS-33-13	Thermo Imaging Camera	Fire - ER Response & Training	No change from prior year	0	0	0	0	20,000	0	0	0	0	0
Total Fire Reserv	е			0	22,000	95,000	45,000	65,147	55,000	174,075	0	565,520	0
Fleet Reserve													
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	† by \$141K in 2023,† by \$176K in 2024,† by \$5K in 2025,† by \$2K in 2026,† by \$12K in 2027,† by \$34K in 2028,† by \$40K in 2029,† by \$89K in 2030, † by \$12K in 2031, † by \$1,253K in 2032	733,084	1,181,839	212,067	96,690	469,263	781,334	438,949	857,649	277,518	1,252,589
Total Fleet Reser	ve			733,084	1,181,839	212,067	96,690	469,263	781,334	438,949	857,649	277,518	1,252,589
Heritage Reserve													
GG-96-20	Heritage Master Plan	P&D - Heritage	COU22-150 April 25th, 2022:	35,000									
Total Heritage Re	serve		1 4001 in 2020	35,000	0	0	0	0	0	0	0	0	0
Staff Housing Re	serve												
PW-135-14	Buildings lifecycle maintenance	Facilities	↑ by \$12K in 2032	0	35,000	0	0	27,000	0	0	0	30,000	12,000
Total Staff Housin			1	0	35,000	0	0	27,000	0	0	0	30,000	12,000
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2023-2	2032 Capital Budget												
Water Reserve													
PW-100-10	Banff Refreshing PH3 - Banff Ave 300 block road reconstruction	Engineering - Asset Mgmt	↑ by \$546K in 2028 partially due to money moved from the general project to water	0	0	0	0	0	1,350,000	0	0	0	(
PW-254-22	Bear St / Buffalo St Traffic Signals & Intersection Reconstruction	Engineering - Asset Mgmt	by \$760K in 2026 partially due to money moved from the general project to water	0	0	0	760,000	0	0	0	0	0	
PW-250-20	Caribou Street Road Reconstruction	Engineering - Asset Mgmt	by \$401K in 2025 partially due to money moved from the general project to water	0	0	860,000	0	0	0	0	0	0	(
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	↑ by \$8K in 2023, ↑ by \$1K in 2026, ↑ by \$1K in 2030, ↑ by \$1K in 2031	33,170	0	0	36,070	0	0	0	41,904	49,607	
W-60-19	Residential Water Meter Replacement Program	Water Services - Water	↑ \$517K in 2023, ↓ \$191K in 2024 & 2025	708,600	0	0	0	0	0	0	0	0	(
W-39-10	Water System Repair Program	Water Services - Water	↑ \$200K in 2032	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
PW-175-15	Wolf St Roadway Replacement Project	Engineering - Asset Mgmt	by \$470K in 2031 partially due to money moved from the general project to water	0	0	0	0	0	0	0	0	890,000	(
New	Water Services Communications Upgrade	Water Services - Water	New	1,020,500	0	0	0	0	0	0	0	0	(
Total Water Res	serve			1,962,270	200,000	1,060,000	996,070	200,000	1,550,000	200,000	241,904	1,139,607	200,000
Sewer Reserve													
PW-100-10	Banff Refreshing PH3 - Banff Ave 300 block road reconstruction	Engineering - Asset Mgmt	↑ by \$577K in 2028 partially due to money moved from the general project to sewer	0	0	0	0	0	1,430,000	0	0	0	(
PW-254-22	Bear St / Buffalo St Traffic Signals & Intersection Reconstruction	Engineering - Asset Mgmt	† by \$180K in 2026 partially due to money moved from the general project to water	0	0	0	180,000	0	0	0	0	0	(
S-66-23	Bow River Siphon Lining and Protective Riffle Construction	Water Services - Sewer	NEW	1,250,000	0	0	0	0	0	0	0	0	(
PW-250-20	Caribou Street Road Reconstruction	Engineering - Asset Mgmt	by \$260K in 2026 partially due to money moved from the general project to water	0	0	560,000	0	0	0	0	0	0	(
PW-11-09	Fleet Management - Vehicle Replacement	Fleet Management	↑ by \$8K in 2023, ↑ by \$1K in 2026, ↑ by \$1K in 2030, ↑ by \$1K in 2031	33,170	0	0	36,070	0	0	0	41,904	49,607	(
S-51-12	Sanitary Sewer System Repair Program	Water Services - Sewer	↑ \$380K in 2032	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000
S-43-10	WWTP Upgrades	Water Services - Sewer	↑ \$1,200K in 2032	1,025,000	1,160,000	1,160,000	1,100,000	1,150,000	1,000,000	1,000,000	1,000,000	1,200,000	1,200,000
Total Sewer Re	serve			2,688,170	1,540,000	2,100,000	1,696,070	1,530,000	2,810,000	1,380,000	1,421,904	1,629,607	1,580,000
Economic Reco	very Reserve												
New	Wolf Street Platform Replacement	Planning & Development	New	60,430	0	0	0	0	0	0	0	0	(
Total Visitor Pa	id Parking Capital Reserve			60,430	0	0	0	0	0	0	0	0	(
Visitor Paid Par	king Reserve												
PW-254-22	Bear St / Buffalo St Traffic Signals & Intersection Reconstruction	Engineering - Asset Mgmt	↑ \$10K in 2024, ↑ \$10K in 2025	0	210,000	210,000	0	0	0	0	0	0	
PW-253-22	Bow Ave Redevelopment	Community & Rec - Rec & Trails Projects	↑ \$250K in 2025	0	100,000	350,000	0	0	0	0	0	0	
GG-98-21	Visitor Paid Parking Capital Purchases	Municipal Enforcement - Visitor Paid Parking	↑ \$42K in 2027, ↑ \$45K in 2032	0	0	0	360,000	42,000	0	0	0	390,000	45,450
New	Bear Street Snow Removal	Muncipal Parks	New	120,000									
New	E-bus Purchase	Transit	New			1,500,000							
New	Mountain Avenue Dedicated Transit & Multi-Use Trail	Engineering - Asset Mgmt	New	185,000	930,000								
				305,000	1,240,000	2,060,000	360,000	42,000	0	0	0	390,000	45,450

2023-1	2032 Capital Budget												
General Capital													
Roadway Repla													
PW-100-10	Banff Refreshing PH3 - Banff Ave 300 block road reconstruction	Engineering - Asset Mgmt	↑ by \$9K in 2026, ↑ by \$1K in 2027, ↓ \$1,110K in 2028 because money reallocated to water & sewer	0	0	0	440,000	1,080,000	13,360,000	0	0	0	0
PW-250-20	Caribou Street Road Reconstruction	Engineering - Asset Mgmt	↑ by \$3K in 2023, ↑ by \$52K in 2024, ↓\$657K in 2025 because money reallocated to water & sewer	420,000	470,000	5,400,000	0	0	0	0	0	0	0
PW-259-23	Old Banff Cemetery - Gravel Road Replacement	Municipal Parks - Cemetery	NEW	30,000	0	0	0	0	0	0	0	0	0
PW-176-15	Railway Ave Roadway Reconstruction Project	Engineering - Asset Mgmt	NEW	0	0	0	0	0	0	0	0	0	4,100,000
PW-86-08	Roadway Overlay Program	Engineering - Asset Mgmt	↑ by \$50K from 2024 to 2028,↑ by \$100K from 2029 to 2031, ↑ by \$650K in 2032	550,000	600,000	600,000	600,000	600,000	600,000	650,000	650,000	650,000	650,000
PW-175-15	Wolf St Roadway Replacement Project	Engineering - Asset Mgmt	↓\$462K in 2031 because money reallocated to water	0	0	0	0	0	0	250,000	200,000	2,880,000	0
Other General C	Capital Projects:	- 1	Trailor.	l			<u> </u>						
PW-130-22	Banff Ave LED Light Replacements	Streets - Roadway Maintenance	No change from prior year	0	92,700	0	0	0	0	0	0	0	0
RC-03-14	Banff Recreation Grounds	Community & Rec - Rec & Trails Projects	↑ by \$182K in 2023, ↑ by \$65K in 2024	2,882,000	567,000	172,000	0	0	0	0	0	0	0
PW-254-22	Bear St / Buffalo St Traffic Signals & Intersection Reconstruction	Engineering - Asset Mgmt	↓\$760K in 2026 because money reallocated to	0	0	0	2,190,000	0	0	0	0	0	0
PW-257-22	Bow / Wolf Public Washroom	Facilities	water & sewer Moved from 2023-2024 to 2026-2027	0	0	0	108,000	440,700	0	0	0	0	0
RC-64-22	Bow Falls Pedestrian Pathway	Community & Rec - Rec & Trails Projects	No change from prior year	0	0	0	215,000	606,775	0	0	0	0	0
PW-256-22	Bow River Bridge Maintenance Program	Engineering - Asset Mgmt	↑ by \$400K in 2023	2,250,000	0	0	0	0	0	0	0	0	0
PW-118-13	Bridges Inspection & Maintenance	Municipal Parks - Trail Maintenance	No change from prior year	15,000	0	0	0	0	15,000	0	0	0	0
PW-135-14	Buildings lifecycle maintenance	Facilities	† by \$84K in 2023, † by \$4K in 2024, † by \$24K in 2025, † by \$6K in 2026, ↓ by 10K in 2027, † by \$271K in 2032	245,200	456,600	677,600	374,000	146,000	161,000	128,000	214,100	217,500	271,000
GG-89-16	Bylaw AFRRACS Radios	Municipal Enforcement - Enforcement	No change from prior year	0	0	0	0	0	0	0	48,742	0	
PW-99-12	Columbarium & Memorial Garden	Municipal Parks - Cemetery	\uparrow by \$30K in 2023, \downarrow by 125K in 2024, \downarrow by 1,006K in 2025, \uparrow by \$1,101K in 2036	30,000	0	95,000	1,101,384	0	0	0	0	0	0
RC-65-22	Fenlands Indoor Turf	Fenlands - Maintenance	COU22-35 Jan 24th, 2022 : †\$538K in 2024 †\$1,062K in 2025	0	538,000	1,062,000	0	0	0	0	0	0	0
PW-01-17	Fenlands Lifecycle Maintenance	Community & Rec - Facilities Booking & Fenlands Maintenance	↑ by \$52K in 2023, ↓ by 56K in 2024, ↓ by 39K in 2025, ↑ by \$5K in 2026, ↑ by \$2K in 2027 & 2028, ↑ by \$1K in 2029, ↓ by 10K in 2030, ↑ by \$5K in 2031, ↑ by \$426K in 2032	126,000	124,000	108,000	83,500	49,000	43,000	62,000	21,000	103,000	426,000
GG-55-12	Library entryway landscaping	Community & Rec	\$250K was in 2022 carryforward - returned to reserve to use in 2025 and 2026: † by \$100K in 2025 from 2022 already approved † by \$150K in 2026 from 2022 already approved † by \$250K in 2026	0	0	100,000	400,000	0	0	0	0	0	0
GG-94-20	Parking Enforcement handheld devices and printers	Municipal Enforcement - Enforcement	No change from prior year	0	0	13,139	0	0	0	0	15,766	0	0
PW-90-08	Sidewalk Improvement Program	Engineering - Asset Mgmt	↑ by \$50K from 2024 to 2028,↑ by \$100K from 2029 to 2031, ↑ by \$350K in 2032	250,000	300,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	350,000
PW-84-08	Small Equipment	Fleet Management	money moved from 2022 to 2023?	19,500	0	0	0	0	0	0	0	0	14,400
GG-95-20	Town Pageantry Replacement	Communications - Destination Events	Moved from 2031 to 2032	0	0	0	0	0	0	0	0	0	120,000
RC-52-15	Trails Improvements	Community & Rec - Rec & Trails Projects	No change from prior year	30,100	20,400	0	0	0	0	0	0	0	0
RC-59-16	Water Bottle Filling Stations	Facilities	NEW	15,000		15,750		7,800		8,175			
New	Municipal Parks Electric Vehicles	Municipal Parks	New	25,750									
New	Operations Fleet Pool	Operations Admin	New		110,000	46,000							
New	Fleet & Transit Service Truck	Fleet Management	New	118,000									
New	Fleet & Transit Concrete Pads	Fleet Management	New		65,000								
New	Portable Hydraulic Lift System	Fleet Management	New	75,000									
New	Dedicated Fire Chief	Fire	New	16,000									
New	Animal Control Building Demolition	Facilities	New		228,000								
New	Municipal Enforcement In Car Cameras	Municipal Enforcement - Enforcement	New		20,000								

2023-2032 Capital Budget													
New	Firehall Retrofit	Engineering - Asset Mgmt	New		100,000	1,000,000							
2-806-1982-6000	Aster 338/340 Banff Avenue	Engineering - Asset Mgmt	\$950k added in 2023	950,000									
Total General Capit	Total General Capital Reserve					9,589,489	5,811,884	3,230,275	14,479,000	1,448,175	1,499,608	4,200,500	5,931,400
TOTAL CAPITAL	TOTAL CAPITAL PROJECTS					15,146,556	9,068,873	5,908,009	20,579,613	3,903,682	5,158,351	8,359,322	9,051,439

2023-2032 Capital Budget													
NON-RESERVE FUNDING SOURCES					2024	2025	2026	2027	2028	2029	2030	2031	
Other Capital Revenue													
PW-257-22	Bow / Wolf Public Washroom	Facilities	No change from prior year	0	50,000	0	0	0	0	0	0	0	
Total Other Capi	tal Revenue			0	50,000	0	0	0	0	0	0	0	
Debt													
PW-99-12	Columbarium & Memorial Garden	Municipal Parks - Cemetery		0	0	95,000	1,101,384	0	0	0	0	0	0
Total Debt					0	95,000	1,101,384	0	0	0	0	0	

NO YEAR IDE	NTIFIED PROJECTS		Year 1	Year 2	Year 3
PW-207-17	Banff Ave Greenway - Design	No change from prior year	250,000	0	0
PW-209-17	Banff Ave Greenway - Construction	No change from prior year	0	6,000,000	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-197-16	Elevated Modular Waste and Recycling Facility	No change from prior year	40,000	2,400,000	0
PW-258-22	Elk Street Renewal	No change from prior year	208,700	796,100	10,478,500
T-26-17	Park & Ride Lots & Shuttle Service	No change from prior year	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	396,600	925,400	8,219,400
PW-162-14	Whyte Museum Parking Lot Formalization	No change from prior year	370,000	0	0
Total No Year Id	dentified Projects	7,685,300	15,151,500	18,697,900	