

## Service Level Report Options

Service Line	Option	Cost/ Savings	Impact to Budget	Property Tax Impact
Street Cleaning & Sweeping	Maintain existing service levels	-	\$450,000 addition to budget	0.20% reduction
Street Cleaning & Sweeping	<ul style="list-style-type: none"> <li>• Convert Comprehensive Street Sweep Program Model to Debris Pick-up Model</li> <li>• Lower overall quality of program as signage, ticketing, towing services are no longer used</li> <li>• Contrary to current citizen expectations</li> </ul>	\$600,000 savings	\$150,000 reduction to budget	0.07% reduction
Street Cleaning & Sweeping	<ul style="list-style-type: none"> <li>• Each year, half of the residential neighborhoods would be swept in the Comprehensive Street Sweep Program using current practices</li> <li>• Lower overall quality of program</li> <li>• Contrary to current citizen expectations</li> </ul>	\$1,000,000 savings	\$550,000 reduction to budget	0.25% reduction
Street Cleaning & Sweeping	<ul style="list-style-type: none"> <li>• Elimination of No-Parking signage within Comprehensive Street Sweep</li> <li>• Replace with a Calendar Sweep Program where streets scheduled for sweeping will not be physically posted as no parking</li> <li>• Increased fines and vehicle relocations</li> <li>• Contrary to current citizen expectations</li> </ul>	\$400,000 savings	\$50,000 addition to budget	0.02% addition
Urban Forestry	Tree Pruning Cycles remain at 1:7 years for street trees and 1:13 years for park trees. Inventory of 110,000 trees	-	-	-
Urban Forestry	Tree pruning cycle is increased to 1:10 years for Park trees. The pruning cycle remains at 1:7 years for street trees Inventory of 110,000 trees	\$140,000 additional cost	\$140,000 addition to budget	0.06% addition
Urban Forestry	Tree pruning cycle is increased to 1:7 years for Park trees. The pruning cycle remains at 1:7 years for street trees Inventory of 110,000 trees	\$420,000 additional cost	\$420,000 addition to budget	0.19% addition
Snow & Ice Management	<p>No change in service level for regular maintenance or snow event programs from 2017 to 2018</p> <ul style="list-style-type: none"> <li>• Only incorporate Snow &amp; Ice Service Design initiatives that do not require additional funding</li> </ul>	\$1,212,000 savings	\$1,212,000 reduction to budget	0.55% reduction
Snow & Ice Management	<p>Increased service level within snow event program only</p> <ul style="list-style-type: none"> <li>• Completing additional snow management activities and with more resources “on-road” during snow events</li> <li>• Requires additional funding for two additional tandem trucks and two FTEs</li> </ul>	\$265,000 additional cost	\$265,000 addition to budget	0.12% addition

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Snow & Ice Management	<p>Increased service level within snow event and regular maintenance programs</p> <ul style="list-style-type: none"> <li>• New service level would emphasize city-wide snow removal over snow grading</li> <li>• Requires three additional snow management facilities</li> </ul>	\$9,400,000 additional cost	\$9,400,000 addition to budget	4.27% addition
Snow & Ice Management	<p>Eliminate contractor assistance during Snow Event Response</p> <ul style="list-style-type: none"> <li>• Would result in a longer Snow Event Response timeline from 72 hours (3 days) to 144 hours (6 days)</li> <li>• May create additional equipment costs</li> <li>• Contrary to current citizen expectations</li> </ul>	\$425,000 savings	\$425,000 reduction to budget	0.19% reduction
Snow & Ice Management	<p>No change in service level for existing programming</p> <ul style="list-style-type: none"> <li>• Implement a fee for service for snow management facility operation</li> <li>• Charge usage fees to cover private use, approximately 75% of total operating and capital expenses (\$700,000 in 2017)</li> <li>• Reduces the costs of the service line</li> </ul>	\$525,000 new revenue	\$525,000 reduction to budget	0.24% reduction
Fire Services	<ul style="list-style-type: none"> <li>• Reduce or eliminate community engagement, but continue public education</li> <li>• Fire fighters time, that is currently spent helping Community Relations Coordinators when available, would be distributed back to Operations training</li> <li>• Contrary to current citizen expectations of Fire's community engagement</li> </ul>	\$8,000 savings	\$8,000 reduction to budget	0.004% reduction
Fire Services	<p>An additional inspector assigned strictly to fire building inspections will result in approximately a 14% increase in completed building inspections</p>	\$125,000 additional costs	\$125,000 addition to budget	0.06% addition
Fire Services	<ul style="list-style-type: none"> <li>• Increase in level of service to fully staff all special rescue programs at technical level</li> <li>• Improved quality of service due to quicker application of technical service</li> </ul>	\$96,000 additional costs	\$96,000 addition to budget	0.04% addition
Waste Handling	<p>Eliminating paper collection calendars will result in savings and efficiencies from reduced reliance on paper, administration, printing and distribution costs. The calendar would be available online</p>	\$85,000 savings	\$85,000 reduction to budget	0.04% reduction
Waste Handling	<p>Discontinue the extra post-Christmas garbage collection</p>	\$25,000 savings	\$85,000 reduction to budget	0.01% reduction

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Road Maintenance	Elimination of contractor assistance with the spring pothole blitz program <ul style="list-style-type: none"> <li>• Double the program timeline from two to four months and reduce number of potholes that can be addressed by 50%</li> <li>• Reduction in cost for the service line</li> </ul>	\$600,000 savings	\$600,000 reduction to budget	0.27% reduction
Road Maintenance	Additional funding would allow for a dedicated complaint inspector improving the speed of complaint prioritizations and the trial of treatments to replace asphalt overlays (once used to preserve sidewalks prior to deterioration to immediate safety hazard status)	\$200,000 addition	\$200,000 addition to budget	0.09% addition
Water Utility	Introduce 'Peak Shaving' initiative (odd/even watering of lawns.	\$18,000 savings	\$18,000 reduction to budget	\$0 - Funded by Water Utility
Water Utility	Change Watermain break response time from 48 hours to 72 hours	\$36,000 savings	\$36,000 reduction to budget	\$0 – Funded by Water Utility
Water Utility	Change guidelines for water main replacement from 6 breaks in 25 years to 9 breaks in 25 years	\$525,000 additional maintenance costs	\$525,000 addition to budget	\$0 – Funded by Water Utility
Parks	Maintain the current service level	\$240,000 additional costs	\$240,000 addition to budget	0.11% addition
Parks	Eliminated side boulevard mowing	\$50,000 savings	\$50,000 reduction to budget	0.02% reduction
Parks	Eliminate centre median flower pots	\$50,000 savings	\$50,000 reduction to budget	0.02% reduction
Parks	Use less water in selected park turf areas. Reduce water target by 20% for all non-sport field park areas	\$100,000 savings	\$100,000 reduction to budget	0.05% reduction
Parks	Improve turf cultural practices including consistent annual application of fertilizer and other cultural turf practices like aeration and topdressing	\$55,000 additional costs	\$55,000 addition to budget	0.02% addition
Parks	Increase weed surveillance to a consistent scheduled frequency in Naturalized Park spaces to mitigate weeds before they become entrenched	\$35,000 additional costs	\$35,000 addition to budget	0.02% addition

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Parks	<ul style="list-style-type: none"> <li>• Shift the park access program from reactive based to proactive based</li> <li>• Dedicated resource will manage external and internal relationships with stakeholders such as developers, homeowners, landscape contractors and utilities</li> <li>• Increase the amount of restoration work done by the access requester or increase the costs recovered to do this work internally (savings of \$30,000)</li> <li>• Increasing levels of year round special event park use requests could be managed by this position as the winter city strategy is implemented as well</li> <li>• Would require an additional 0.7 FTE Permanent Tech 12 (\$63,000)</li> </ul>	\$33,000 additional costs	\$33,000 addition to budget	0.02% addition
Parks	Double the frequency of mowing and litter pickups to the 140 hectares of highway connectors within city limits for an annual total of 2 mows and 4 litter picks in these areas	\$65,000 additional costs	\$65,000 addition to budget	0.05% addition