

Overview of Service Level Reports and Recommendations to  
2018 Budget Deliberations

SPC/Date	Service Line/Funding	Recommendation	Property Tax %
EU&CS • June 12, 2017	Urban Forestry - adequate funding is currently in place in order to continue providing the current service level.	<ul style="list-style-type: none"> <li>That the current service and funding levels be maintained</li> </ul>	-
Transportation • June 12, 2017	Street Cleaning & Sweeping - current level of funding is not sufficient to maintain the existing service level.	<ul style="list-style-type: none"> <li>That an additional \$450,000 (previously reported at \$610,000)* be added to the budget in order to align current service levels with the budget</li> </ul>	0.20%*
Transportation • Aug. 15, 2017	Snow & Ice Management - adequate funding is currently in place in order to continue providing the current service levels.	<ul style="list-style-type: none"> <li>That an additional \$265,000 be added to the budget in order to provide more resources during snow events</li> </ul>	0.12%
PD&CS • Sept. 5, 2017	Fire Services - adequate funding is currently in place in order to continue providing the current service level.	<ul style="list-style-type: none"> <li>That the current service levels for Fire and Rescue Operational Response and Public Education and Community Relations be maintained and approved</li> <li>That the current service level for Fire Prevention be referred by Committee to City Council budget deliberations for consideration of a phased in increase of Fire Inspector staffing levels</li> </ul>	-
EU&CS • Sept. 11, 2017	Water Utility - adequate funding is currently in place in order to continue providing the current service level.	<ul style="list-style-type: none"> <li>That the information be received and that the current levels of service be maintained</li> </ul>	-

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EU&CS • Sept. 11, 2017	Waste Handling Services - current level of funding is not sufficient to maintain the existing service level.	<ul style="list-style-type: none"> <li>• That the City discontinue printing and mailing of the collection calendar for 2019 and continue to offer digital options (\$85,000)</li> <li>• That the City discontinue the extra post-Christmas garbage collection starting in 2018 (\$25,000)</li> <li>• That the waste handling funding gap decision be deferred to the 2018 decision on waste utility options</li> </ul>	-**
Transportation • Sept. 11, 2017	Road Maintenance - adequate funding is currently in place in order to continue providing the current service level.	<ul style="list-style-type: none"> <li>• That the current service level for the Road Maintenance service line be maintained and approved</li> </ul>	-
PD&CS • Oct 2, 2017	Parks - current level of funding is not sufficient to maintain the existing service level.	<ul style="list-style-type: none"> <li>• That the current service level for the Park Maintenance and Design service line be approved (additional cost of \$240,000); and</li> <li>• That the service level and budget allocation be rationalized during the 2018 Business Plan and Budget Review, by considering options outlined in the October 2, 2017 report of the General Manager, Community Services Department</li> </ul>	0.11%
<b>TOTAL</b>			<b>0.43%</b>

\*Efficiencies through successfully moving school zone sweeping back to daytime hours has resulted in lower mobilization costs due to not having to return to the school zones at night as the City is now sweeping them when the equipment is already in the area. This has resulted in a decrease of \$160,000 to make the Street Sweeping Service Level Budget align with current service levels.

\*\*This reduction was approved at the regular meeting of City Council on September 25, 2017, therefore, this reduction has already been included in the proposed 4.96% figure.