

Cost of options

Option A	Cost (in Millions)			Notes on Operating Cost	
	Operating	Capital	Total		
Administration maintains 2018 Program: 6 week duration weekly mowing on turf, chelate. \$0 incremental costs	-\$1.5	\$0	-\$1.5	Administration will maintain the Turf Maintenance Enhanced Program service levels implemented in the 2018 season without any additional resources or funding. Administration already returned \$1.5 million in savings back to council.	
Total	-\$1.5	\$0	-\$1.5		
Option B	Cost (in Millions)			Notes on Operating Cost	Notes on Capital Cost
	Operating	Capital	Total		
Administration maintains enhanced program as delivered in 2018.	-\$1.50	\$0	-\$1.50	Administration will maintain the Turf Maintenance Enhanced Program service levels of the 2018 season, the \$1.5 M savings will be reimbursed to Operating funding profile as \$1 million in 2019 and \$0.5 million in 2020	
Expand Turf Health Care Program for the Parks and sports fields from servicing district parks & sports fields to include neighbourhood parks & sports fields; increase site coverage from 100 Ha to 200 Ha per year. Requires \$1.5M Operating &	\$1.50	\$0.50	\$2.00	Based on increased: <ul style="list-style-type: none"> - Aeration - Fertilization - Top dressing - Seeding - Irrigation - Operating Workforce. 	Purchase additional new equipment to support the expansion of Turf Health Care from 100 to 200 Ha per year.

\$0.5M Capital.					
Total	\$0.00	\$0.50	\$0.50		