

Parks and Road Services

Snow and Ice Control
Options to Enhance Service Standards

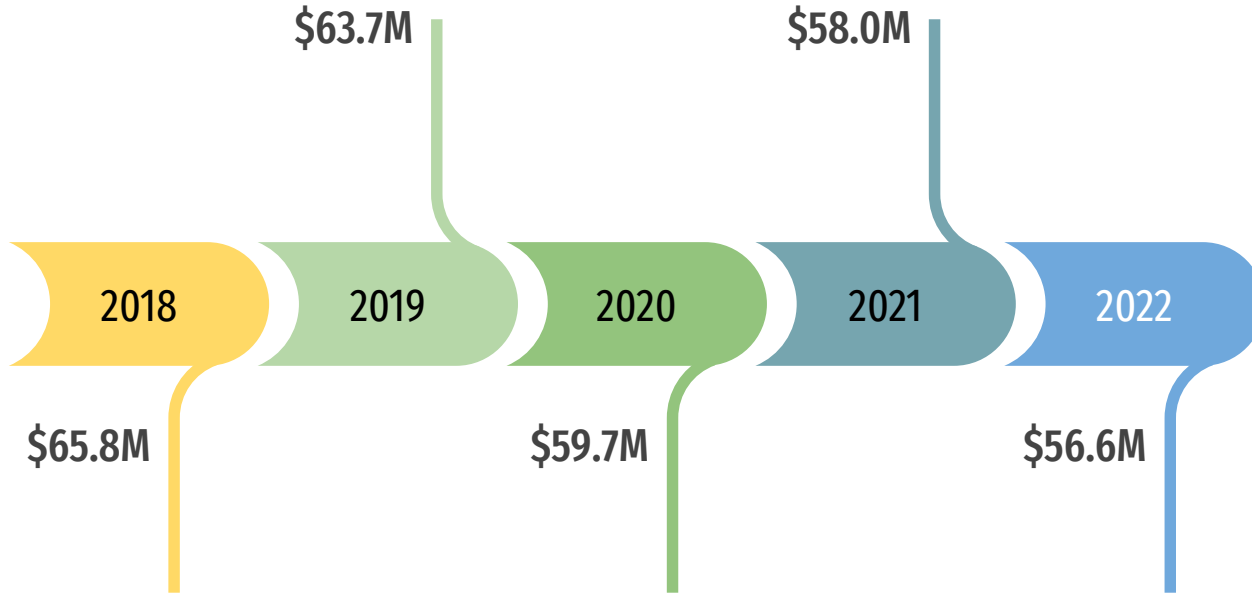
May 9, 2022
City Council

In Order to Advance a Programmed Approach to Snow and Ice Control



1. Which options to enhance current service delivery (R1, R2, AP1, AP2)
2. Which options for new enhancements (if any)
3. Types of Assisted Snow programs (if any)

Timeline of Approved Budget Changes



Comparing Options for Current Service Delivery

ACTIVE PATHWAYS

Option AP1			Option AP2			Option AP3 - 12/24/120		
Hours	Days*	Increase	Hours	Days*	Increase	Hours	Days	Increase
6	0.3	72.2%	6	0.3	72.2%	10	0.5	54.1%
40	2.0	74.7%	40	2.0	74.7%	20	1.0	87.3%
216	10.8	46.7%	100	5.0	75.3%	97	4.9	76.0%
+ \$15.1M (0.9% Tax) Increase			+ \$34.4M (2.0%) Increase			+ \$47.5M (2.7%) Increase		

Semi-Programmed Approach: Costing for Services

COST BREAKDOWN

ITEM	Operating Cost	Capital Cost
SNIC SERVICE DELIVERY	\$42.0M	
R1 Option - costs primarily to increase staffing to better utilize existing equipment	\$27.1M	
AP1 Option - costs to increase staffing and equipment	\$15.1M	
CLEAR PUBLIC SQUARES & INTERNAL PAVED PATHWAYS IN PARKS & PLAYGROUNDS within 48 hrs of snow/ice event	\$4.3M	
INCREASE PARKING BAN AND SIDEWALK ENFORCEMENT with six officers	\$0.8M	
INTRODUCE A COURTESY TOW DURING PARKING BANS	\$0.25M	
SENIORS FACILITIES within 24 hrs of snow event (146 facilities)	\$0.31M	
BUY 6 DOUBLE-WIDE TRAILER SNOW PLOWS to increase efficiency of plowing arterials (Priority 1)	\$1M	\$4.3M
TOTAL Additional Costs (~2.8% tax increase) : with Current Budget	+\$48.7M/year \$106M/year	\$4.3M

Options to Enhance Current Service Delivery

ROADS

Option R0.5

30% Service Level Improvement

*Not full
Equipment Utilization*

+\$10.6M
0.6 % Tax Increase

Option R1

45% Service Level Improvement

*Full
Equipment Utilization*

+\$27.1M
1.6% Tax Increase

Option R2

70% Service Level Improvement

*Full Equipment Utilization
+ purchasing more equipment*

+\$71.7M
4.1% Tax Increase

ACTIVE PATHWAYS

Option AP0.5

50% Service Level Improvement

+\$9.4M
0.5% Tax Increase

Option AP1

65% Service Level Improvement

+\$15.1M
0.9% Tax Increase

Option AP2

75% Service Level Improvement

+\$34.4M
2.0% Tax Increase

Option 0.5 Total
+\$20M
1.2% Tax Increase

Option 1 Total
+\$42M
2.5% Tax Increase

Option 2 Total
+\$106M
6.1% Tax Increase

Next Steps

- Today**
 - Determine service options and enhancements
 - Determine type(s) of Assisted Snow programs
- June**
 - Programmed approach including cost, service standards and outcomes for 2022-23 season
 - Public survey results
 - Funding request for the remaining 2022 winter season
- November**
 - Funding request for 2023-26
- Spring 2023**
 - Report to Council on the 2022-23 winter season