

### Programmed Approach R1/AP1 Operating Budget

Administration recommends SNIC Programmed Approach R1/AP1. Administration will implement the program over three winter seasons to take into account financial considerations and operational requirements needed to support new resources and equipment. The total operating budget below includes both financial integration with other business areas (eg. equipment maintenance, communications, training) and the service enhancements directed by Council to include:

- Increasing parking ban and sidewalk enforcement (\$0.86M)
- Introducing a tow during parking bans (\$0.33M)
- Clearing public squares and internal paved pathways in parks and playgrounds (\$4.24M)
- Expanding the windrow free zones in front of schools to include both sides of the road (\$0.68M)
- Clearing residential windrows blocking driveways and curb cuts (\$3.39M)
- Snow to Go assisted snow program (\$0.13M)

AP1 capital investments will also be phased in (\$6.7M in winter season 2, \$3.9M in winter season 3).

2021-22 SNIC SEASON	WINTER SEASON 1	WINTER SEASON 2	WINTER SEASON 3
<b>TOTAL OPERATING BUDGET \$57.1M</b>	<b>TOTAL OPERATING BUDGET \$82.7M</b>	<b>TOTAL OPERATING BUDGET \$101.1M</b>	<b>TOTAL OPERATING BUDGET \$111.5M</b>
	Budget increase \$25.6M	Budget increase \$18.4M	Budget increase \$10.4M
<b>SERVICE DELIVERY</b>	<b>SERVICE DELIVERY</b>	<b>SERVICE DELIVERY</b>	<b>SERVICE DELIVERY</b>
<b>Roadways</b>	<b>Roadways</b>	<b>Roadways</b>	<b>Roadways</b>
Arterials 5.3 days	Arterials 4.1 days	Arterials 3.3 days	Arterials 2.9 days
Collectors 4.6 days	Collectors 3.2 days	Collectors 3 days	Collectors 3 days
Industrials 5.6 days	Industrials 4.3 days	Industrials 3.5 days	Industrials 3.1 days
Residentials 10.4 days	Residentials 8 days	Residentials 6.5 days	Residentials 5.7 days
<b>Active Pathways</b>	<b>Active Pathways</b>	<b>Active Pathways</b>	<b>Active Pathways</b>
<i>Prioritized bike network, facilities</i> 1.1 days	<i>Prioritized bike network, facilities</i> 0.6 days	<i>Prioritized bike network, facilities</i> 0.5 days	<i>Prioritized bike network, facilities</i> 0.5 days
<i>City sidewalks, ramps, staircases, paths, pedestrian bridges, bus stop access</i> 7.9 days	<i>City sidewalks, ramps, staircases, paths, pedestrian bridges, bus stop access</i> 4.1 days	<i>City sidewalks, ramps, staircases, paths, pedestrian bridges, bus stop access</i> 2.8 days	<i>City sidewalks, ramps, staircases, paths, pedestrian bridges, bus stop access</i> 2.0 days
<i>Manually cleared paths, bus benches, sandboxes</i> 20.3 days	<i>Manually cleared paths, bus benches, sandboxes</i> 15.5 days	<i>Manually cleared paths, bus benches, sandboxes</i> 12.5 days	<i>Manually cleared paths, bus benches, sandboxes</i> 10.8 days

## Attachment 2

*All costs are approximate values. Figures may adjust based on supply chain, etc. Estimates are based on the winter season (October to March), rather than the calendar budget year, therefore totals in budget requests will be slightly different.*