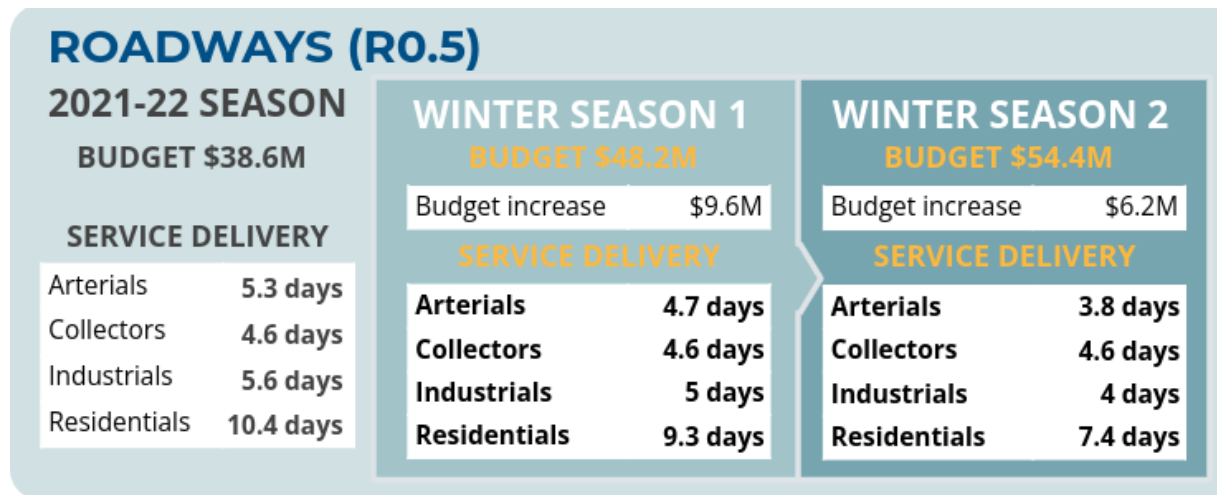
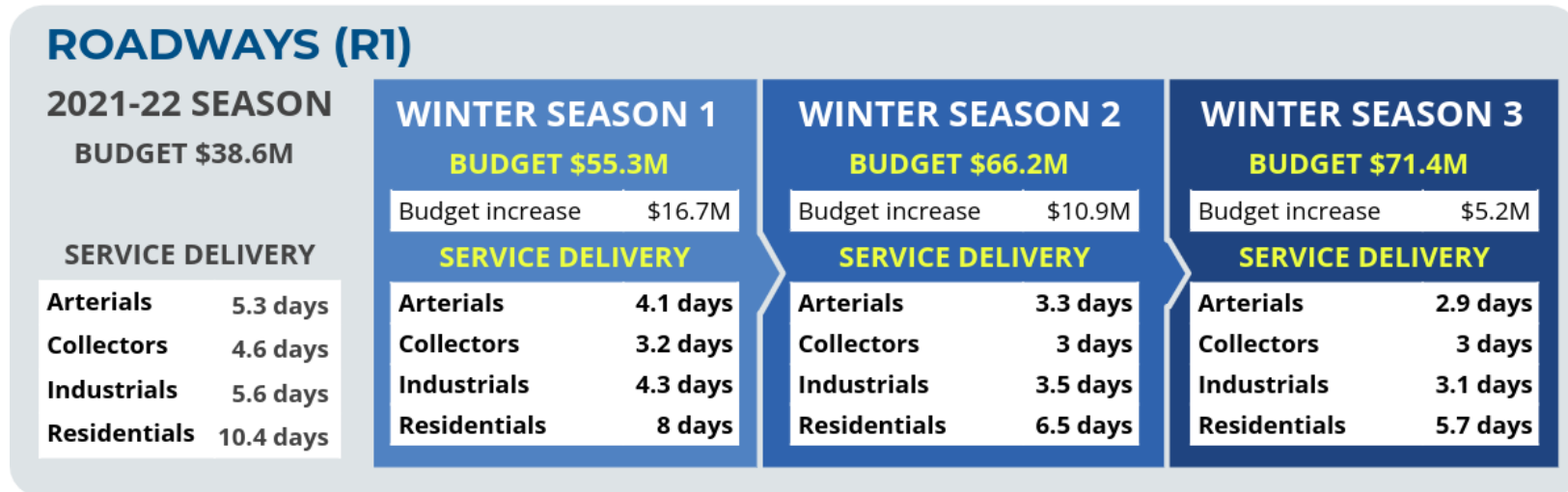


### Program Options R1, R0.5 Operating Budget

Administration has outlined the operating budget for R1 and R0.5 below. Operating budget includes associated service enhancements (eg. parking enforcement, towing, clearing windrows in front of driveways and curb cuts) as well as financial integration with other business areas (eg. equipment maintenance, communications, training).



All costs are approximate values. Figures may adjust based supply chain, etc. Estimates are based on the snow season and not on the calendar budget year, therefore totals in budget requests will be slightly different.

### Program Options AP1, AP3 Operating Budget

Administration has outlined the operating budget for AP1 and AP3 below. Budget includes associated service enhancements (sidewalk enforcement, increased active pathway inventory, assisted snow program) as well as financial integration with other business areas (eg. equipment maintenance, communications, training). Capital investments would also be phased in:

- For AP1: \$6.7M in winter season 2, \$3.9M in winter season 3
- For AP3: \$9.0M in winter season 2, \$8.5M in winter season 3, \$6.2M in winter season 4

#### ACTIVE PATHWAYS (AP1)

**2021-22 SEASON**  
**BUDGET \$18.5M**  
**SERVICE DELIVERY**

<b>P1 - Facilities, prioritized bike network</b>	<b>1.1 days</b>
<b>P2 - City sidewalks, ramps, staircases, shared paths, pedestrian bridges, bus stop access</b>	<b>7.9 days</b>
<b>P3 Manually cleared paths, bus benches, sandboxes</b>	<b>20.3 days</b>

WINTER SEASON 1		WINTER SEASON 2		WINTER SEASON 3	
<b>BUDGET \$27.4M</b>		<b>BUDGET \$34.9M</b>		<b>BUDGET \$40.1M</b>	
Budget increase \$8.9M		Budget increase \$7.5M		Budget increase \$5.2M	
SERVICE DELIVERY		SERVICE DELIVERY		SERVICE DELIVERY	
<b>P1</b>	<b>0.6 days</b>	<b>P1</b>	<b>0.5 days</b>	<b>P1</b>	<b>0.5 days</b>
<b>P2</b>	<b>4.1 days</b>	<b>P2</b>	<b>2.8 days</b>	<b>P2</b>	<b>2.0 days</b>
<b>P3</b>	<b>15.5 days</b>	<b>P3</b>	<b>12.5 days</b>	<b>P3</b>	<b>10.8 days</b>

#### ACTIVE PATHWAYS (AP3)

**2021-22 SEASON**  
**BUDGET \$18.5M**  
**SERVICE DELIVERY**

<b>P1 - Facilities, prioritized bike network</b>	<b>1.1 days</b>
<b>P2 - City sidewalks, ramps, staircases, shared paths, pedestrian bridges, bus stop access</b>	<b>7.9 days</b>
<b>P3 Manually cleared paths, bus benches, sandboxes</b>	<b>20.3 days</b>

WINTER SEASON 1		WINTER SEASON 2		WINTER SEASON 3		WINTER SEASON 4	
<b>BUDGET \$38.1M</b>		<b>BUDGET \$54.3M</b>		<b>BUDGET \$66.5M</b>		<b>BUDGET \$78.5M</b>	
Budget increase \$19.6M		Budget increase \$16.2M		Budget increase \$12.2M		Budget increase \$12.0M	
SERVICE DELIVERY		SERVICE DELIVERY		SERVICE DELIVERY		SERVICE DELIVERY	
<b>P1</b>	<b>0.5 day</b>	<b>P1</b>	<b>0.5 day</b>	<b>P1</b>	<b>0.5 day</b>	<b>P1</b>	<b>0.5 day</b>
<b>P2</b>	<b>2.6 days</b>	<b>P2</b>	<b>1.7 days</b>	<b>P2</b>	<b>1.3 days</b>	<b>P2</b>	<b>1 day</b>
<b>P3</b>	<b>11.1 days</b>	<b>P3</b>	<b>7.8 days</b>	<b>P3</b>	<b>5.9 days</b>	<b>P3</b>	<b>4.8 days</b>

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.