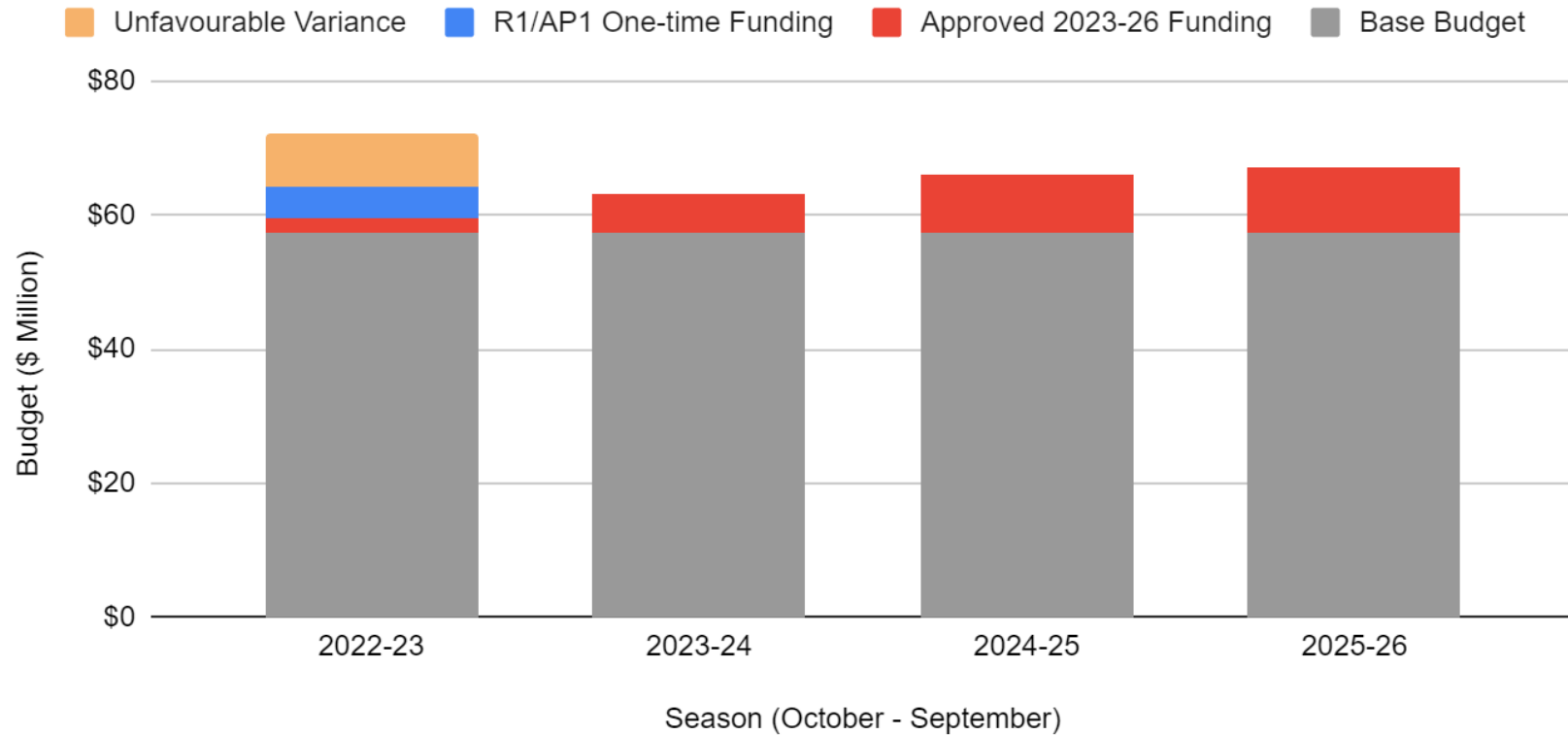


Snow and Ice Control Budget (2022-26)

Budget, Actuals and Approved Funding (2022-26): By Season



Projected Service Levels (2022-26)

Services levels will be dependent on future roadway and active pathway inventory.

CURRENT: 2022-23 SEASON	2023-24 SEASON	2024-25 SEASON	2025-26 SEASON	2026-27 SEASON
TOTAL OPERATING BUDGET (2022) \$61.3M (includes approved one-time \$4.7M)	TOTAL 2023 OPERATING BUDGET \$60.9M	TOTAL 2024 OPERATING BUDGET \$65.1M	TOTAL 2025 OPERATING BUDGET \$67.6M	TOTAL 2026 OPERATING BUDGET \$68.5M
	Budget increase \$4.0M	Budget increase \$3.7M	Budget increase \$2.5M	Budget increase \$0.72M
SERVICE DELIVERY	SERVICE DELIVERY	SERVICE DELIVERY	SERVICE DELIVERY	SERVICE DELIVERY
Roadways	Roadways	Roadways	Roadways	Roadways
P1: Arterials 4 days	P1 5 days	P1 4 days	P1 4 days	P1 4 days
P2: Collectors 5 days	P2 5 days	P2 5 days	P2 5 days	P2 5 days
P3: Industrials 5 days	P3 5 days	P3 5 days	P3 5 days	P3 5 days
P4: Residentials* 8 days	P4 10 days	P4 9 days	P4 9 days	P4 8 days
Active Pathways	Active Pathways	Active Pathways	Active Pathways	Active Pathways
P1: Prioritized bike network, facilities 1 day	P1 1 day	P1 1 day	P1 1 day	P1 1 day
P2: City sidewalks, ramps, staircases, paths, pedestrian bridges, bus stops 4 days	P2 6 days	P2 6 days	P2 6 days	P2 6 days
P3: Manually cleared paths, bus benches, sandboxes 13 days	P3 22 days	P3 19 days	P3 19 days	P3 19 days

*Once blading cycle initiated