

Operating Budget Considerations

Figure 1. Draft Operating Budget Service Package

The following draft service package will be presented to Council for consideration during the 2017 Spring Operating Budget Adjustment Cycle. Costs may further be refined prior to the adjustment cycle period.

Branch - Parks and Roads Services - [DRAFT]												
Program – Snow and Ice Control Title – Downtown Bicycle Grid Road Maintenance					Operating Impacts of Capital Unfunded Ongoing							
Results to be Achieved												
Road maintenance activites will enable the downtown cycle track to be functional year-round.												
Description												
Road maintenance activities required to maintain a downtown bicycle grid include: sweeping the bike lanes (brooming), removing the snow from the planter area on the sidewalk (required due to physical separation of the bike lane and the road) and clearing snow from adjacent sidewalks.												
The following is a breakdown of costs: a. \$200,000: (2.5 FTE; Equipment Operators) Brooming cycle tracks b. \$100,000: Removing snow (hired contractor with operator): c. \$325,000: Sidewalk clearance including sidewalks previously cleaned by adjacent property owner and changed into multiuse trails. Changing sidewalks into multiuse trails would require the City to take over any liability related to the maintenance of the new multiuse trail and any claims related to this asset.												
Justification												
On October 11, 2016, Council directed Administration to pursue the construction of a downtown bicycle grid to be operational for June/July 2017.												
Incremental (\$000)	No Adjustments to 2016				2017				2018			
					Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization						-			313-	-	313-	1.25-
New Budget					312	-	312	1.25				
Total				-	3125		3125	1.25	313	-	313-	1.25-

Costs in this table are estimated for the Enhanced design treatment option. The difference in operating cost between the Enhanced and Winter-friendly option is the cost of watering planters, which is minimal.