

## Options to the Current Service Level for Snow and Ice Management

### Optional Service Levels: *what else is possible*

The table below provides options to adjust Snow and Ice Management service level and the implications to the budget allocation. Options include increases and decreases to the current service level. All costing information presented is estimated based on available data.

#	Option	Change in Service Level	Required Adjustment to Current Budget
1	Reduced Level of Service	<ul style="list-style-type: none"> <li>No change in service level for regular maintenance or snow event programs from 2017 to 2018</li> <li>Only incorporate Snow &amp; Ice Service Design initiatives that do not require additional funding</li> <li>Reduction in proposed budget for 2018</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of \$1.2M from proposed 2018 budget through the removal of the 0.55% dedicated mill rate increase</li> </ul>
2	Increased Level of Service	<ul style="list-style-type: none"> <li>Increased service level within snow event program only</li> <li>Completing additional snow management activities and with more resources "on-road" during snow events</li> <li>Requires additional funding for two additional tandem trucks and two FTEs</li> </ul>	<ul style="list-style-type: none"> <li>Addition of \$265,000</li> <li>Increasing total budget from \$13.1M to \$13.4M</li> </ul>
3	Increased Level of Service	<ul style="list-style-type: none"> <li>Increased service level within snow event and regular maintenance programs</li> <li>New service level would emphasize city-wide snow removal over snow grading</li> <li>Requires three additional snow management facilities</li> </ul>	<ul style="list-style-type: none"> <li>Addition of \$9.4M</li> <li>Increasing total budget from \$13.1 to \$22.5M<sup>1</sup></li> <li>Addition of \$92M capital to fund additional snow management facilities</li> </ul>
4	Reduced Level of Service	<ul style="list-style-type: none"> <li>Eliminate contractor assistance during Snow Event Response</li> <li>Would result in a longer Snow Event Response timeline from 72 hours (3 days) to 144 hours (6 days)</li> <li>May create additional equipment costs</li> <li>Contrary to current citizen expectations</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of \$425,000 per event</li> </ul>
5	Revenue Generation	<ul style="list-style-type: none"> <li>No change in service level for existing programming</li> <li>Implement a fee for service for snow management facility operation</li> <li>Charge usage fees to cover private use, approximately 75% of total operating and capital expenses (\$700,000 in 2017)</li> <li>Reduces the costs of the service line</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of \$525,000 to corporate costs related to snow management facilities</li> </ul>

<sup>1</sup> The estimated \$9.4M for adding city-wide snow removal on residential streets comes from the November 30, 2015 report to City Council titled Snow Grading and Removal on Residential Streets. The estimate includes two removals in every three year cycle.