

2019 Recommended Business Plan Options

Business Plan Option	Original Amount Included in Report	Average Amount of Funding Allocated by Committee Survey	Recommended Funding Amount to be Included in 2019 Business Plan and Budget	Associated FTE
Building Better Parks Asset Management Phase-in	\$ 800,000	\$ 450,000	\$ 450,000	-
Urban Forestry Reserve Contribution	\$ 250,000	\$ 112,500	\$ 150,000	-
Building Better Bridges Asset Management Phase-in	\$ 1,040,000	\$ 300,000	\$ 300,000	-
Game Plan Phase-In	\$ 250,000	\$ 156,250	\$ 250,000	-
Sidewalk Maintenance Service Level Report Option	\$ 200,000	\$ 93,750	\$ 100,000	-
IT Project Management to Implement Recommendations from Continuous Improvement Reviews	\$ 125,000	\$ 78,125	\$ 125,000	1.00
Winter City Grant Program	\$ 50,000	\$ 25,000	\$ 25,000	-
Snow and Ice Service Level Enhancements	\$ 1,270,000	\$ 337,500	\$ 350,000	-
Building Better Transit Asset Management Phase-in	\$ 980,000	\$ 200,000	\$ 200,000	-
Permanent Performance Improvement Coordinators	\$ 270,000	\$ 78,750	\$ 120,000	2.00
Active Transportation Reserve Plan Phase-in	\$ 200,000	\$ 75,000	\$ 75,000	1.00
Meewasin Valley Authority Funding	\$ 143,000	\$ 60,750	\$ 100,000	-
Organizational Change Management Position	\$ 110,000	\$ 55,000	\$ 110,000	1.00
Active Transportation Master Plan Implementation	\$ 100,000	\$ 50,000	\$ 50,000	-
Saskatoon Community Alliance Funding	\$ 50,000	\$ 12,500	\$ 25,000	-
Pulse Survey Funding for Employee Engagement Initiatives	\$ 40,000	\$ 10,000	\$ 10,000	-
Councillors Assistant (as per April 23, 2018 Resolution)	\$ -	\$ -	\$ 109,000	1.00
Total	\$ 5,878,000		\$ 2,549,000	6.00

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