

Infrastructure and Planning Services



2024 Budget
Presentation to Finance Committee
August 16, 2024


peterborough

2024 Budget

Infrastructure and Planning Services

Planning, Development and Urban Design

Building Services

Asset Management and Capital Planning

Engineering and Capital Works

Airport

Transit

Environmental Services

Public Works Operations

2024 Budget

Presentation to Finance Committee

August 16, 2024




peterborough

2024 Budget

Planning, Development and Urban Design

Infrastructure and Planning
Services

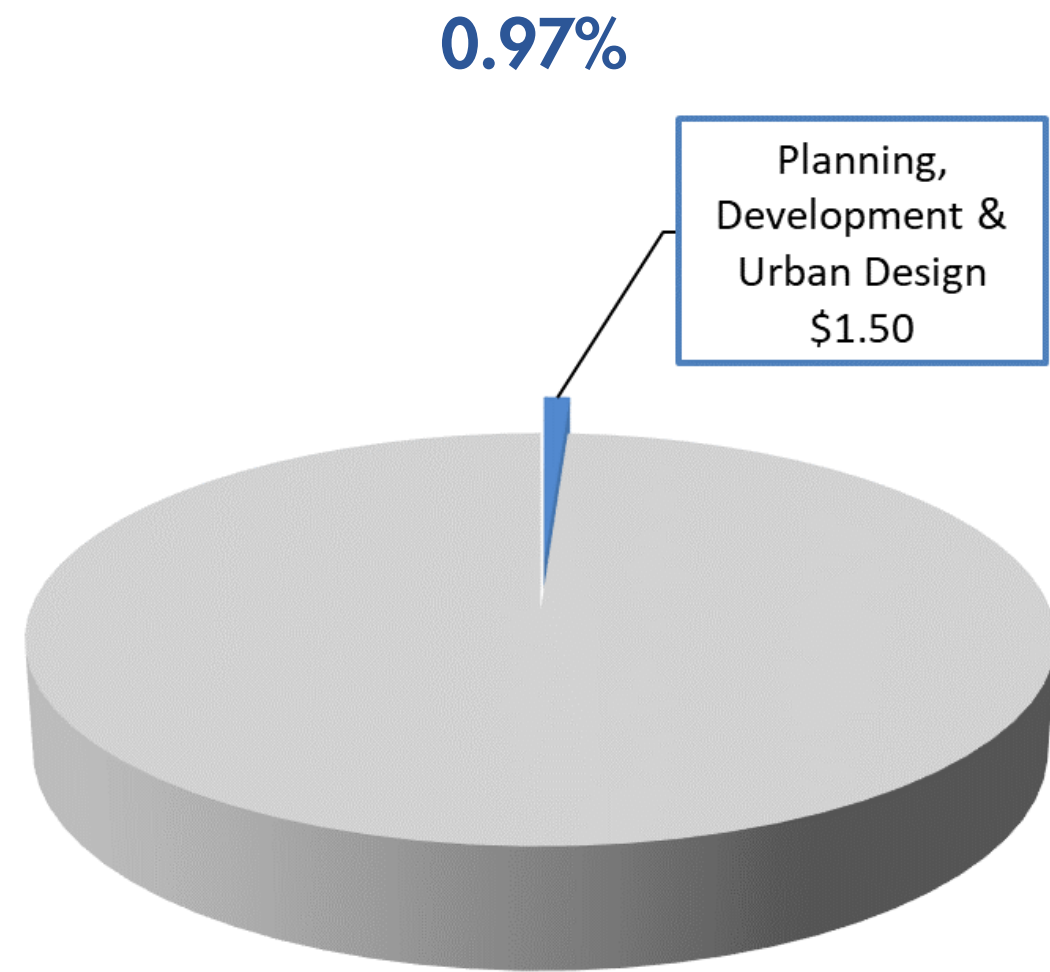
2024 Budget
Presentation to Finance Committee
August 16, 2024




peterborough

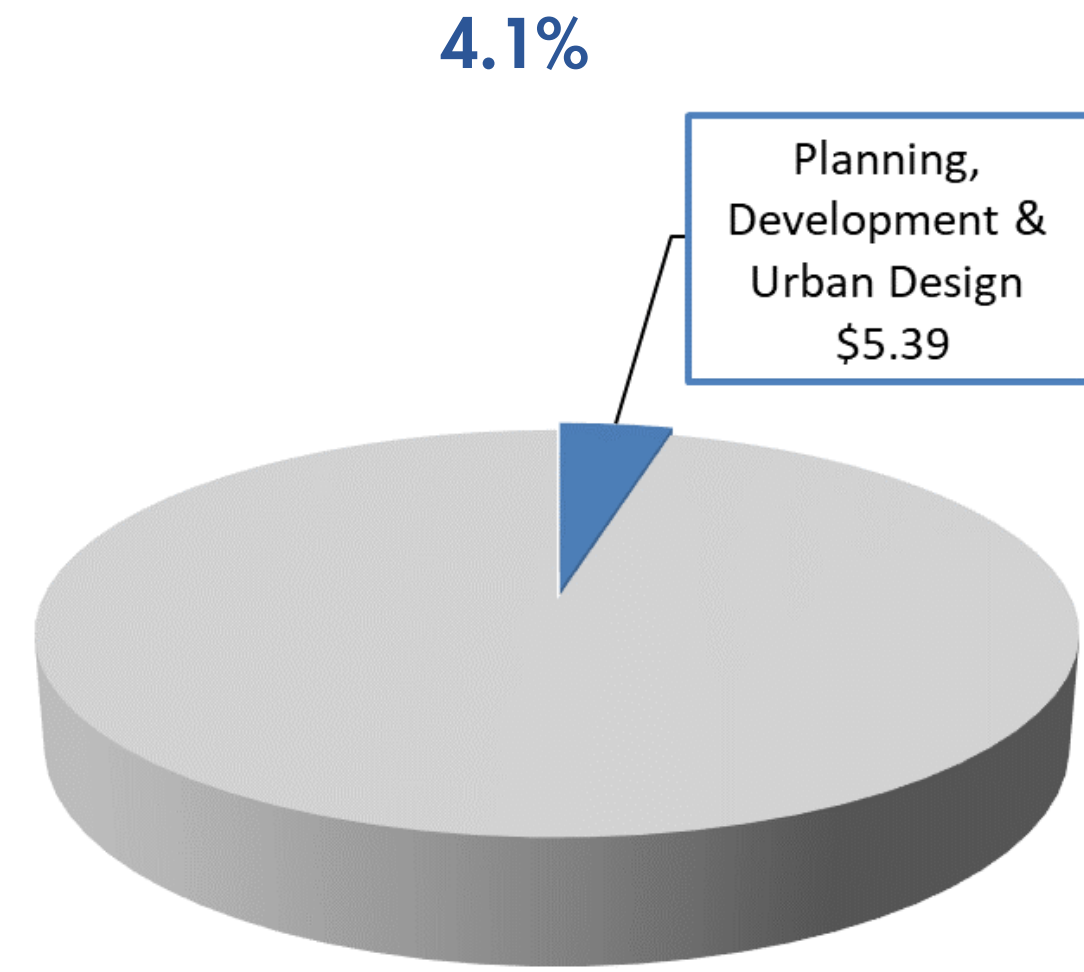
2024 Budget

2023 Net Operating Budget % of City

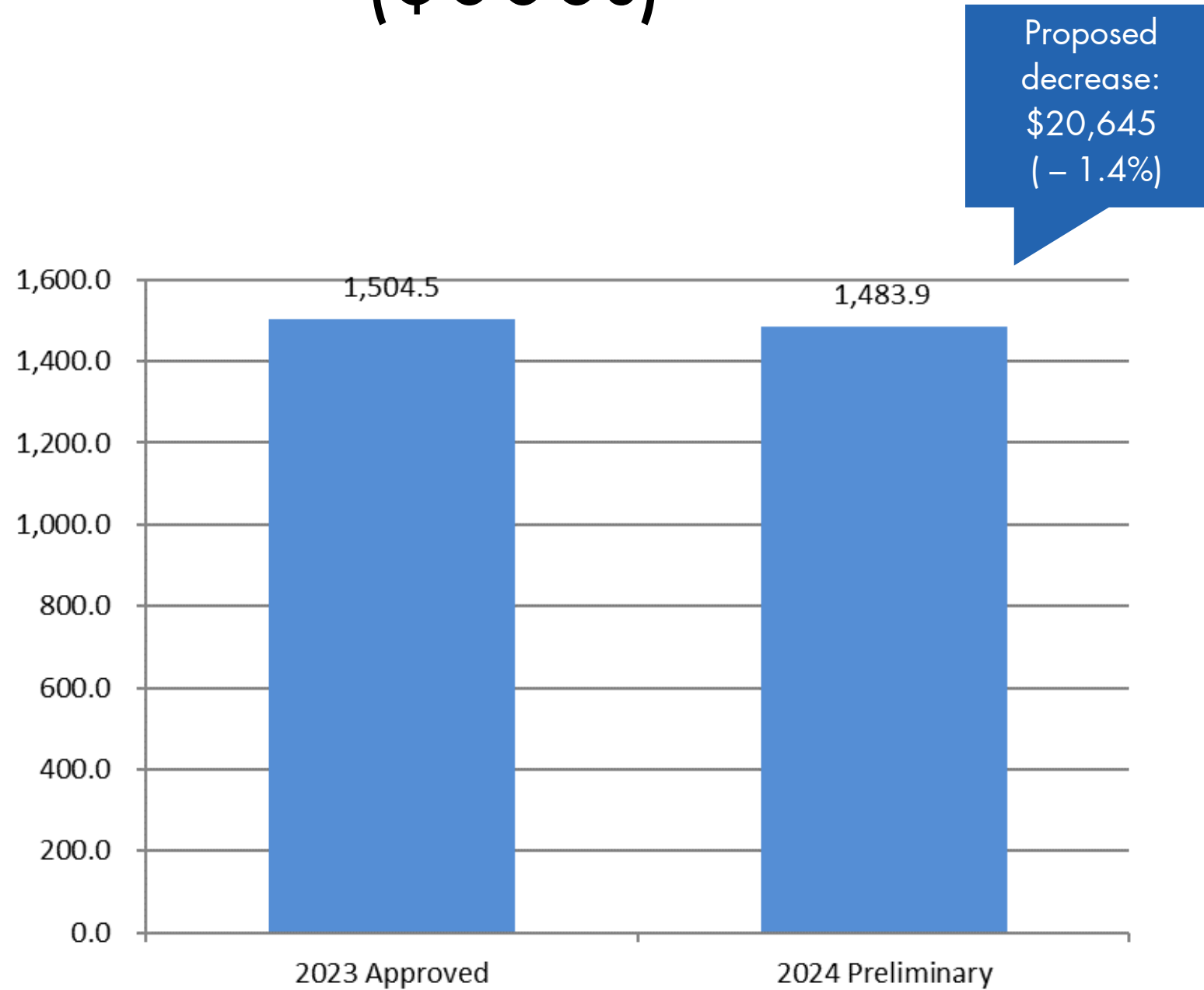


Gross Operating \$2.88M (0.89%)

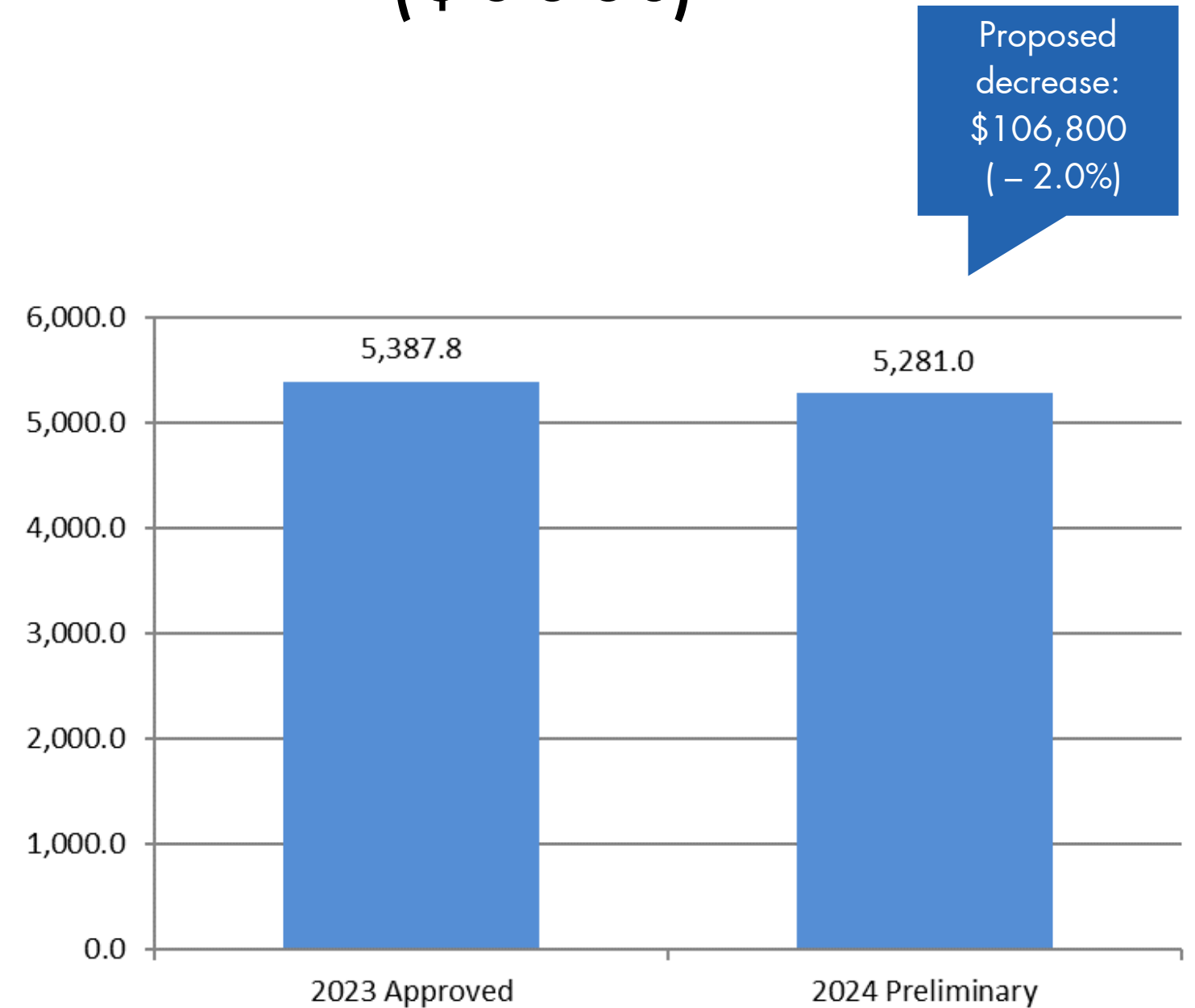
2023 Capital Budget % of City



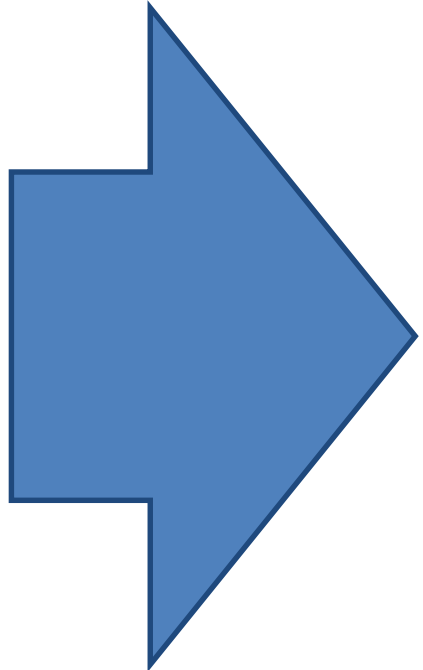
2023-2024 Net Operating Budget (\$000s)



2023-2024 Capital Budget (\$000s)



Key Objectives for 2024

- Accelerate development approvals to meet established process timelines and community needs
 - Lead policy and development initiatives to addressing housing and employment needs
- 
- Create and recruit 2 new positions
 - Implementation of Official Plan and modernization of Zoning By-law
 - Initiate Central Area Master Plan Update
 - Advance Housing Accelerator Fund initiatives
 - Secondary Land Use Plans for Coldsprings and Chemong West
 - Community Planning Permit System
 - Employment Land Strategy
 - Otonabee River Trail (Del Crary Park to Little Lake Cemetery)

Factors Affecting Operating Budget

- 2 new positions proposed to address workload and recent changes to ORCA responsibilities
- 2 positions previously 50% cost-shared with Building to be 100% funded under Planning
- Increase in professional membership fees, training expenses, office supplies, equipment, furniture and renovation needs with increased staffing
- 2nd year of 3-year phase-in of application fee increase (75%)



2024 Net Operating Decrease
(\$ 20,645) (– 1.4%)

Large Capital Projects

- Otonabee River Trail (Del Crary Park to Little Lake Cemetery)
- Property Acquisition
- Broadway Park construction
- Employment Land Strategy
- Fund Central Area Community Improvement Plans
 - Residential Conversion and Intensification Program Grants
 - Façade Improvement Program Grants



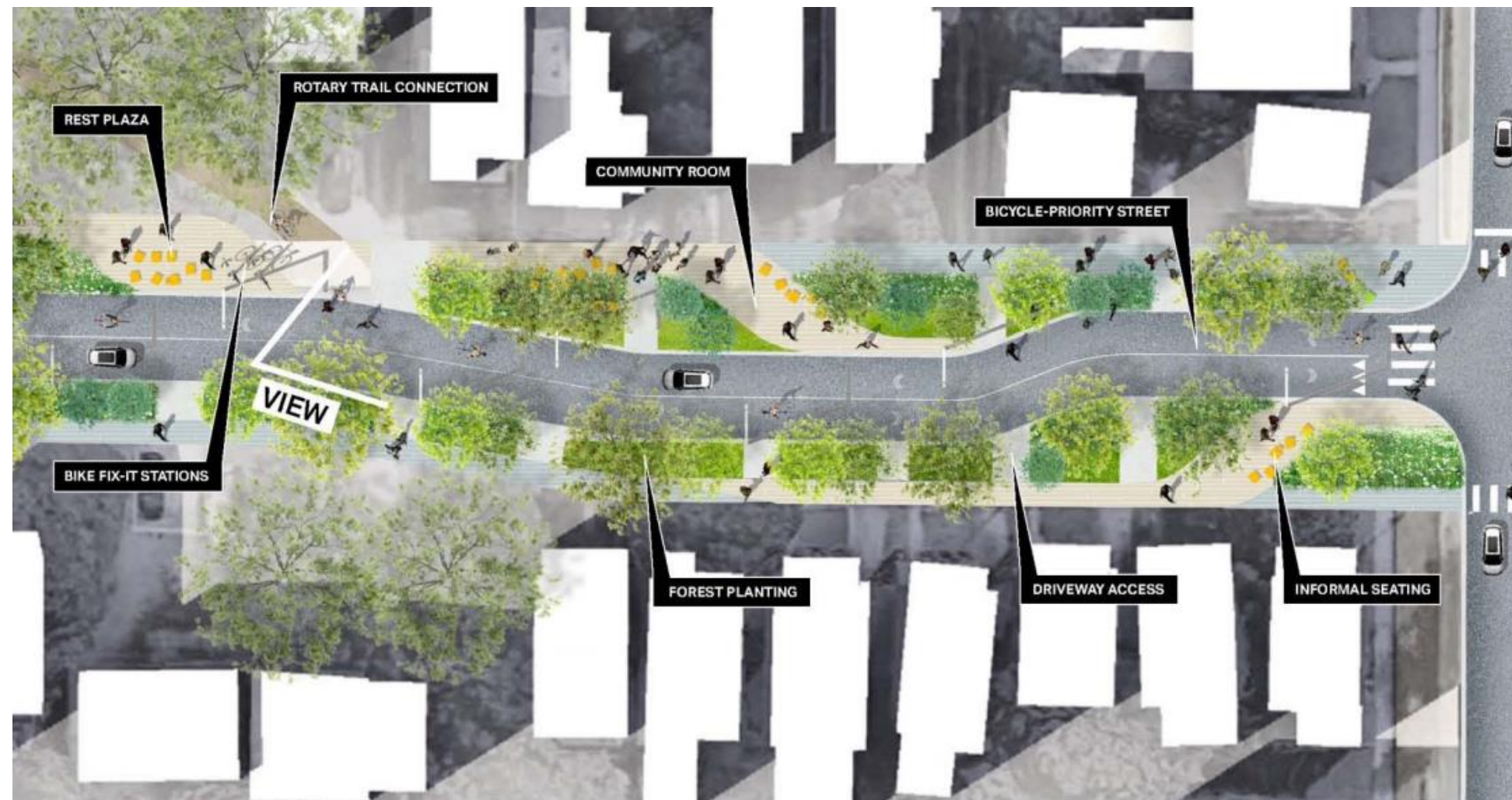
Implications of 3% All-Inclusive Tax Rate



- Deferral of Otonabee River Trail project (\$1.43M)
- Insufficient funding for staff positions and growth-related expenses – revisit Development Application Fee phase-in schedule and move to full-cost fees in 2024
- Potential delays to Development Approvals
- Reduce contribution to Property Acquisition Reserve/capital project – reduced capacity for strategic property acquisitions

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- Increase contribution to Property Acquisition Reserve – enhanced capacity for strategic property acquisitions to meet corporate objectives



Building Services

Infrastructure and Planning
Services

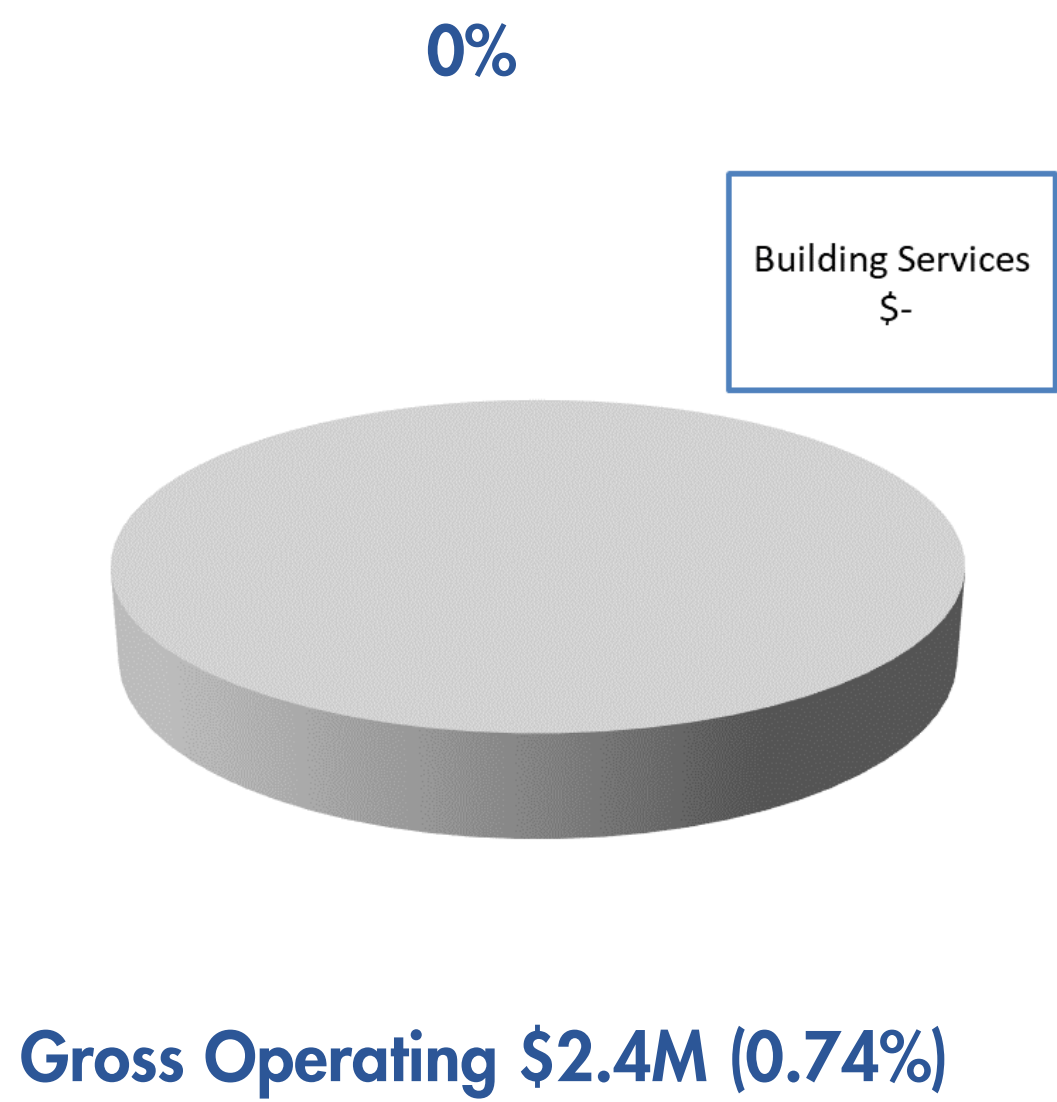
2024 Budget
Presentation to Finance Committee
August 16, 2024



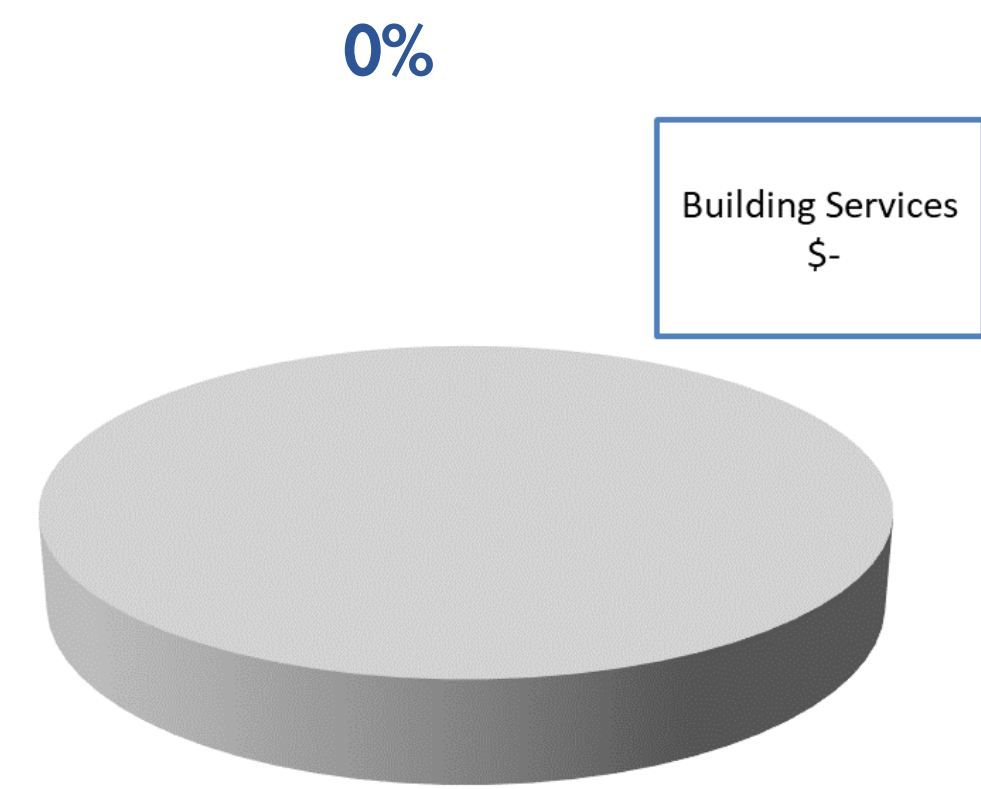

peterborough

2024 Budget

2023 Net Operating Budget % of City

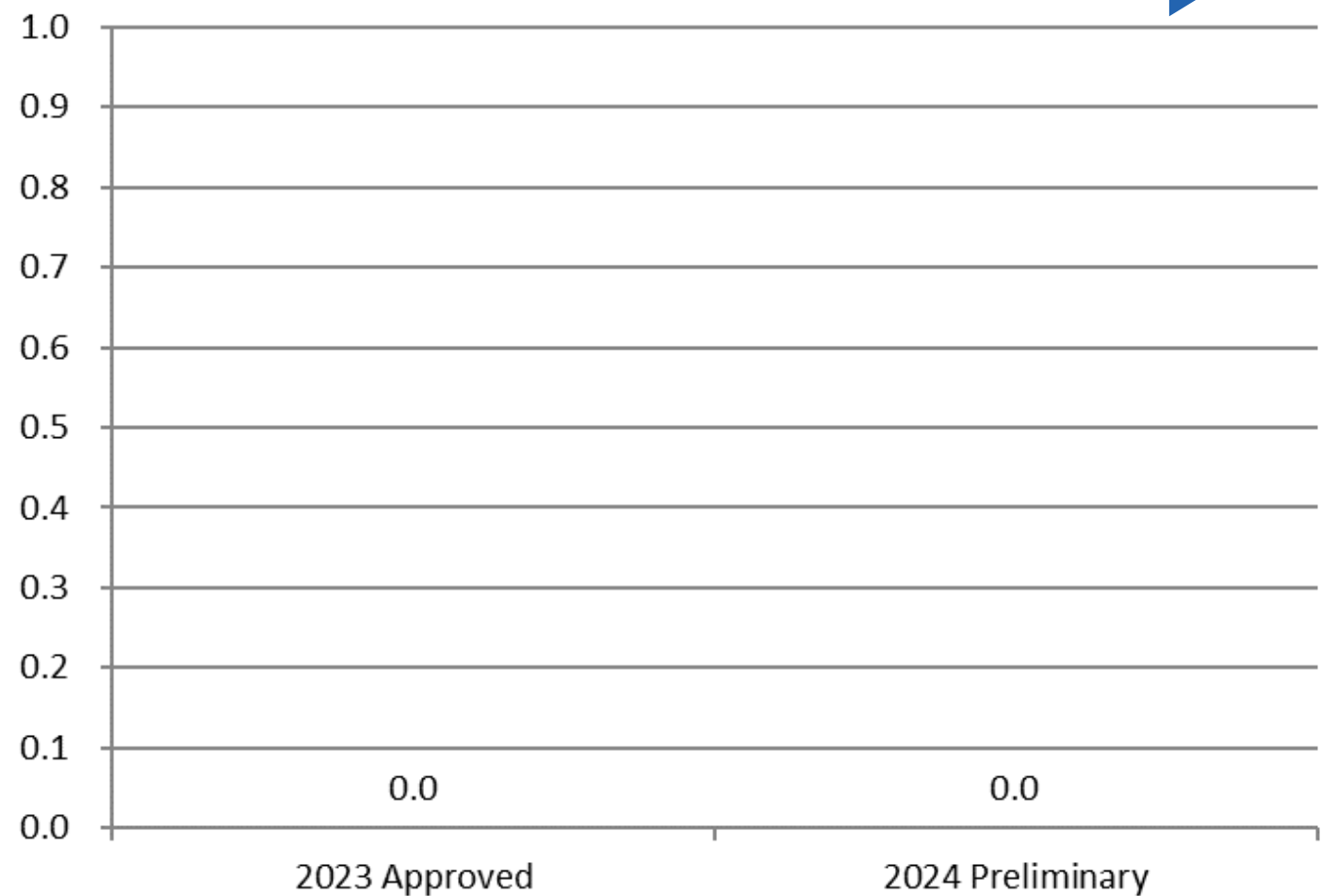


2023 Capital Budget % of City



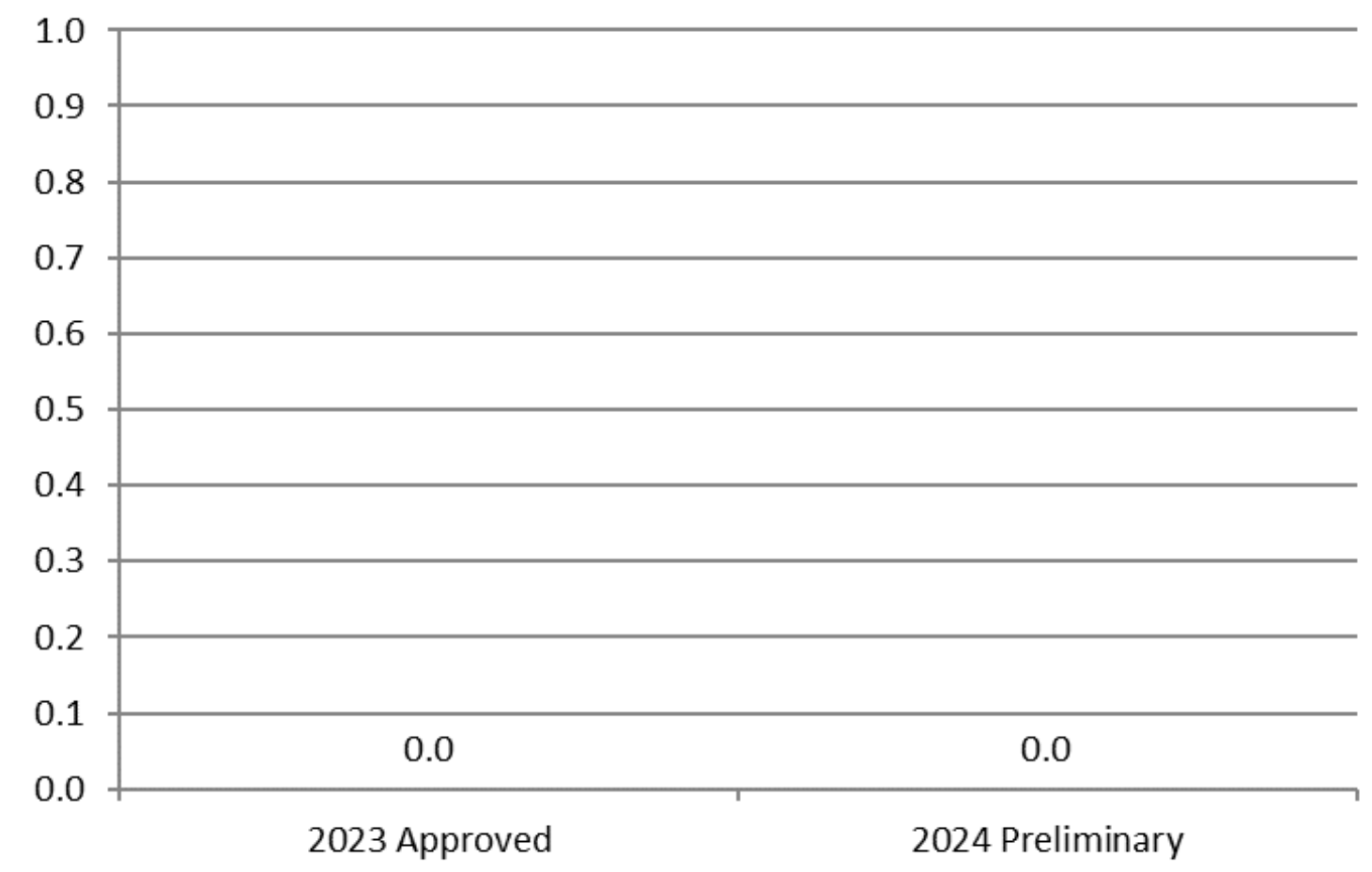
2023-2024 Net Operating Budget (\$000s)

Proposed increase:
\$0
(0%)



2023-2024 Capital Budget (\$000s)

Proposed increase:
\$0
(0%)



At a glance

Maintain Current Service Levels



- Administration and enforcement of the *Building Code Act* and *Ontario Building Code*
- Application review and building permit issuance for all construction in City
- Respond to unsafe buildings and emergencies
- 2022
 - 831 Permits Issued
 - \$229,846,370 construction value
- 2023(YTD)
 - 900 Permits Issued
 - \$240,000,000 construction value

Key Objectives for 2024

- Ongoing implementation and improvement of Plan-Build Peterborough
- Completion of Online Permit and Approvals Public Portal
- Full move to electronic plans review platform
- Update and enhancement of Policy and Procedures Guide
- Leadership Succession Planning



Factors Affecting Operating Budget

- Building Services functions have full cost recovery model based on user fees (i.e., building permits)
- Grant ending (Streamline Development Approval Fund) and cost to continue service still in budget for Plan-Build Peterborough contract position
- New Mechanical Inspector position added and full year of cost in budget
- \$125,000 (5.2%) Gross Increase

2024 Net Operating Increase
\$0 (0%)

Asset Management and Capital Planning

Infrastructure and Planning
Services

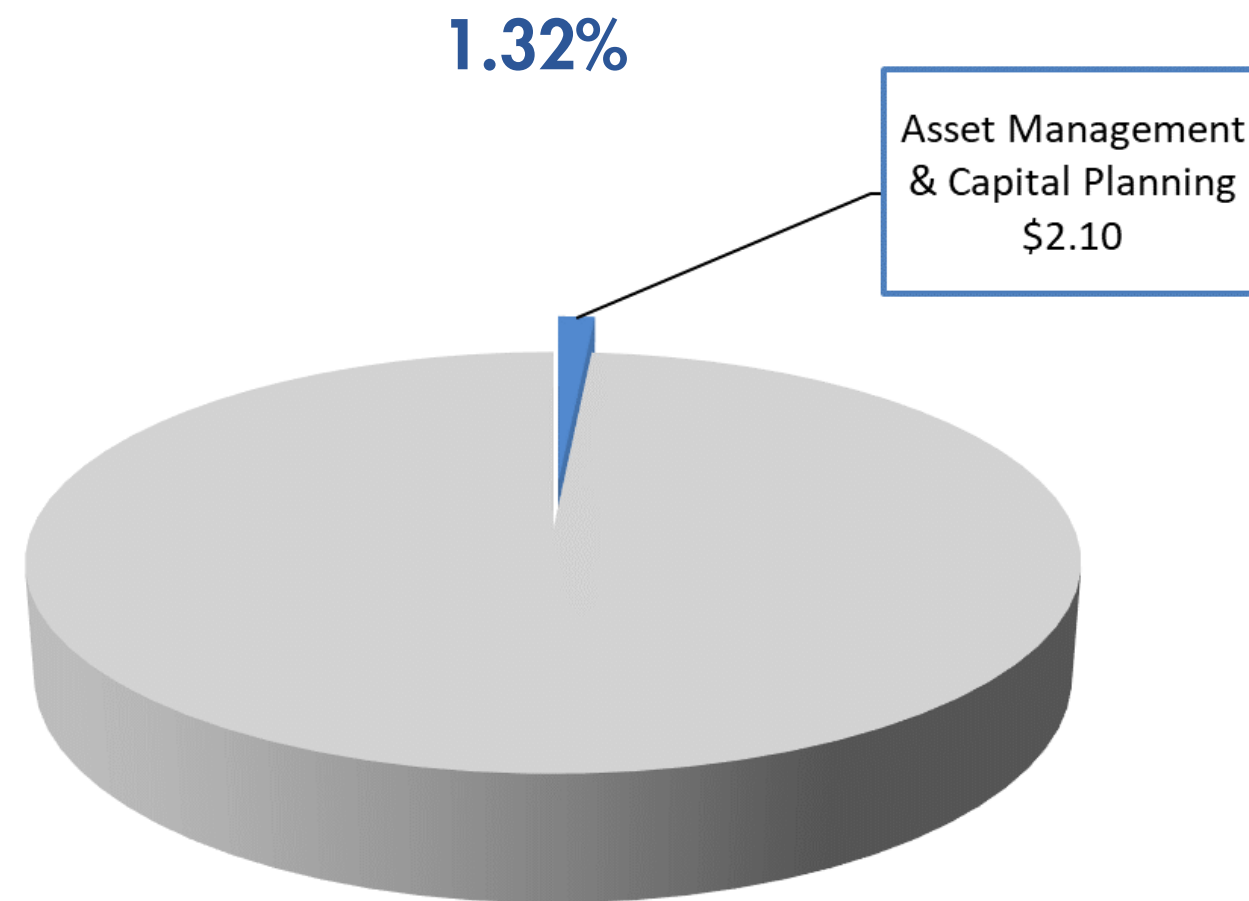
2024 Budget
Presentation to Finance Committee
August 16, 2024




peterborough

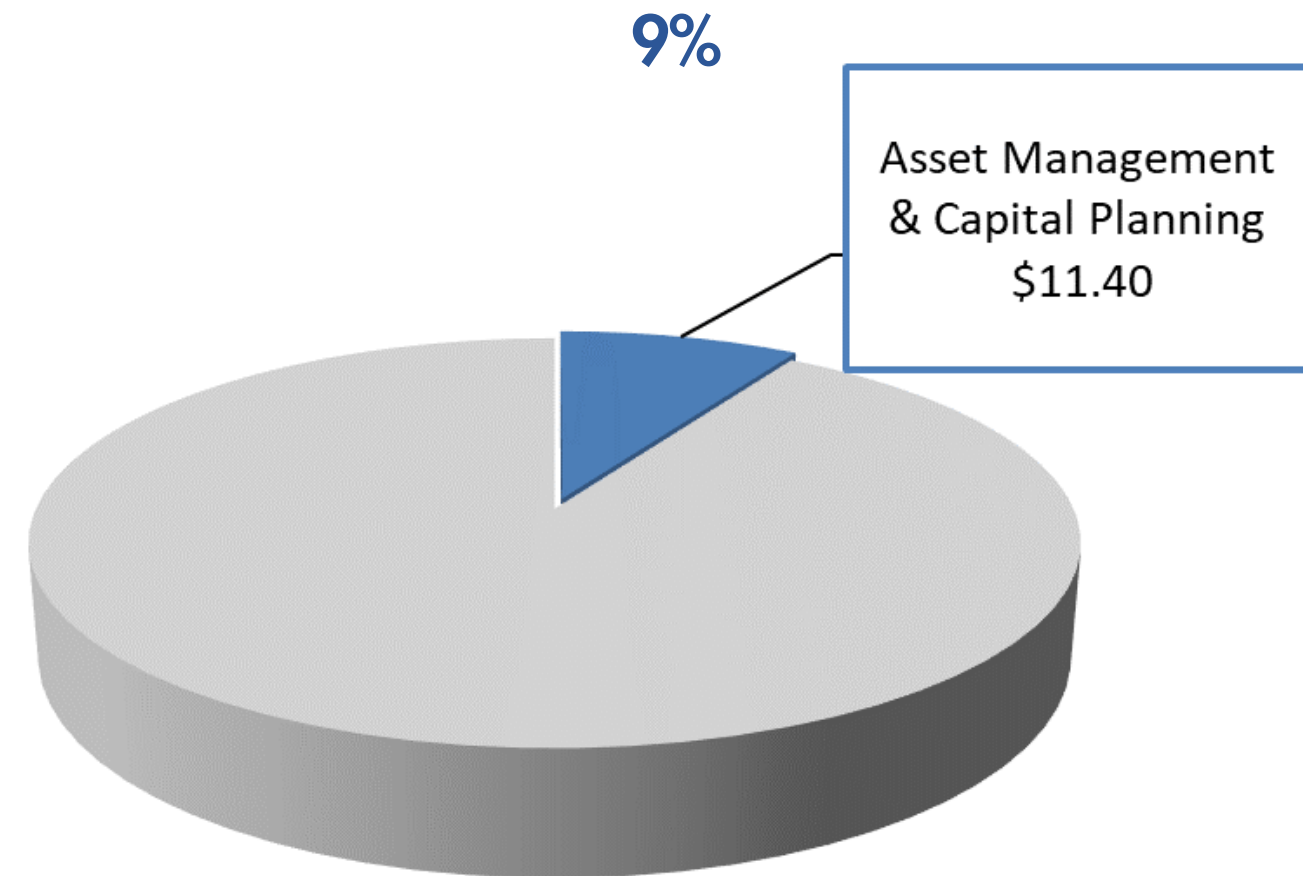
2024 Budget

2023 Net Operating Budget % of City



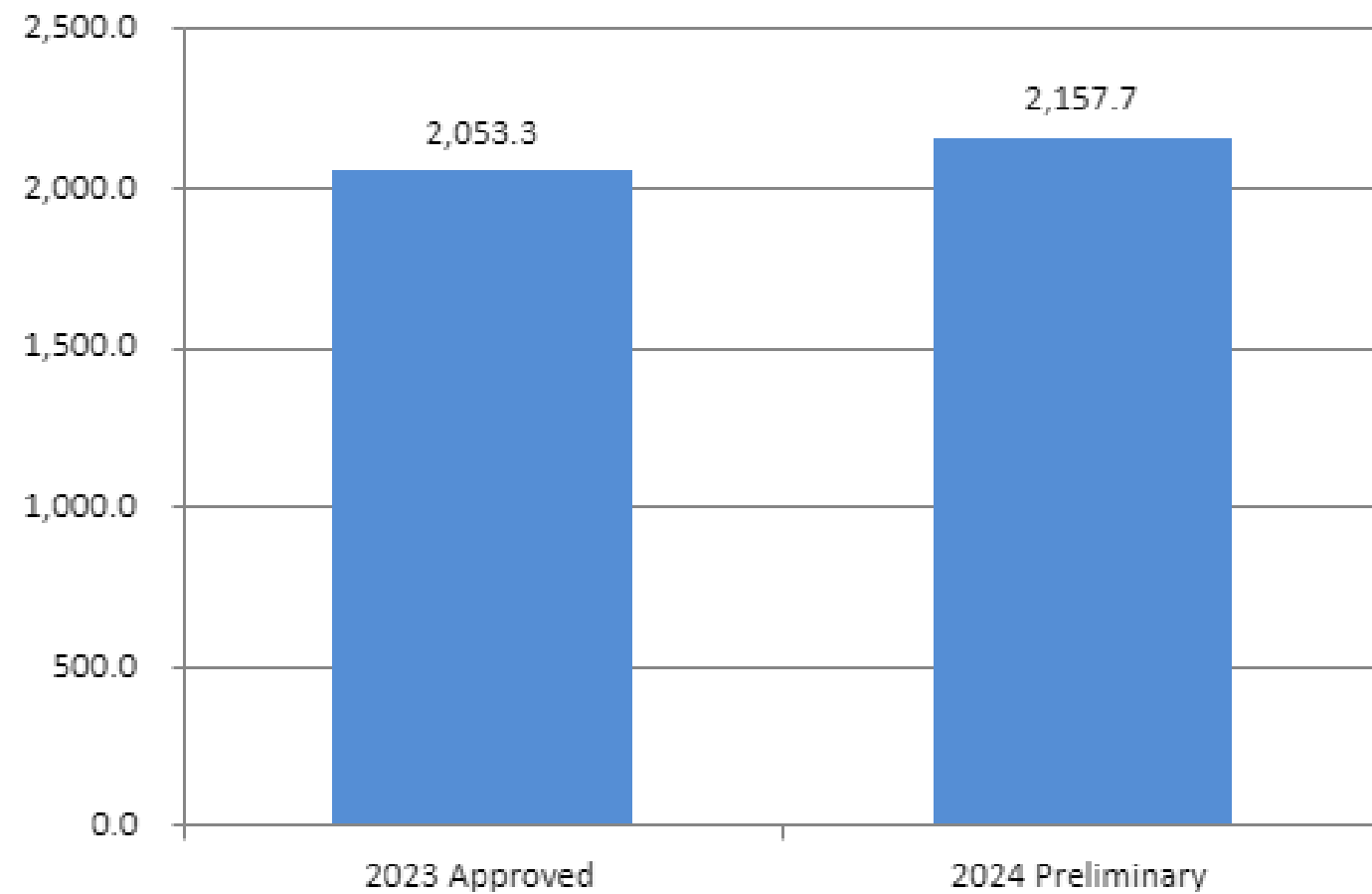
Gross Operating \$3.57M (1.1%)

2023 Capital Budget % of City



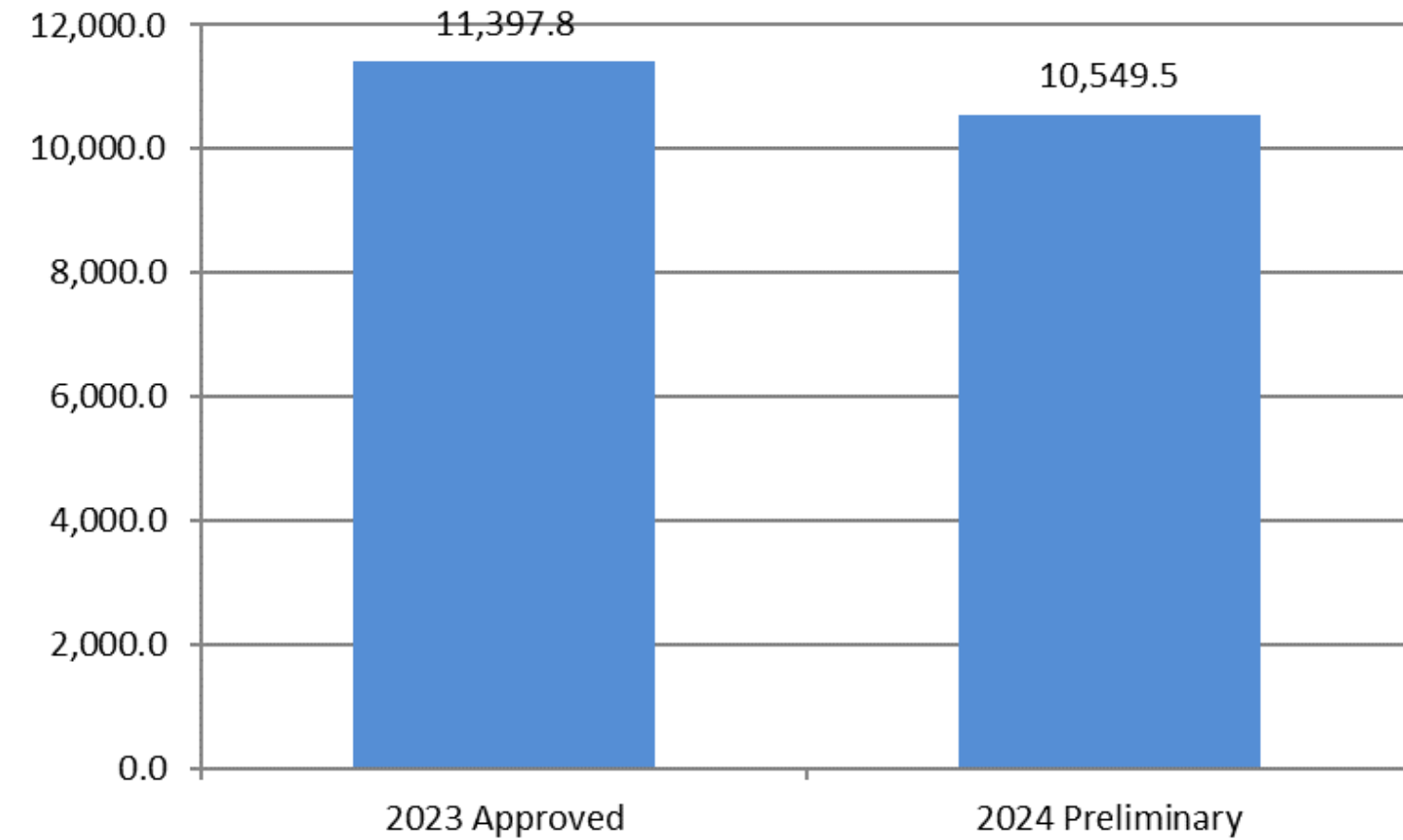
2023 Net Operating Budget (\$000s)

Proposed increase: \$104.3 (5%)



2023 Capital Budget (\$000s)

Proposed decrease: \$848.3 (-7%)



At a glance

Key Objectives for 2024

Asset Management

- Complete Levels of Service and Lifecycle Renewal Financing Strategy
- Present updated Asset Management Plan for Council approval
- Implement Integrated Infrastructure Risk Management Policy & Procedure

Geomatics/Mapping

- Continued Implementation of Geographic Information Systems (GIS) Strategic Plan

Urban Forestry

- Update Emerald Ash Borer Management Plan
- Ongoing Urban Forest Strategic Plan implementation

Water Resource Systems

- Update Flood Reduction Master Plan
- Complete Sanitary Master Plan
- Implement Stormwater Quality Master Plan

Transportation Planning

- Complete Transportation Master Plan Special Study Area 'A' Environmental Assessment (EA)
- Complete other EA's to support development

Climate Change

- Launch Home Energy Efficiency Program (HEEP)
- Complete Community Climate Change Action Plan 2050
- Complete Greenhouse Gas (GHG) Reduction Studies for Municipal Buildings and Fleet

Factors Affecting Operating Budget

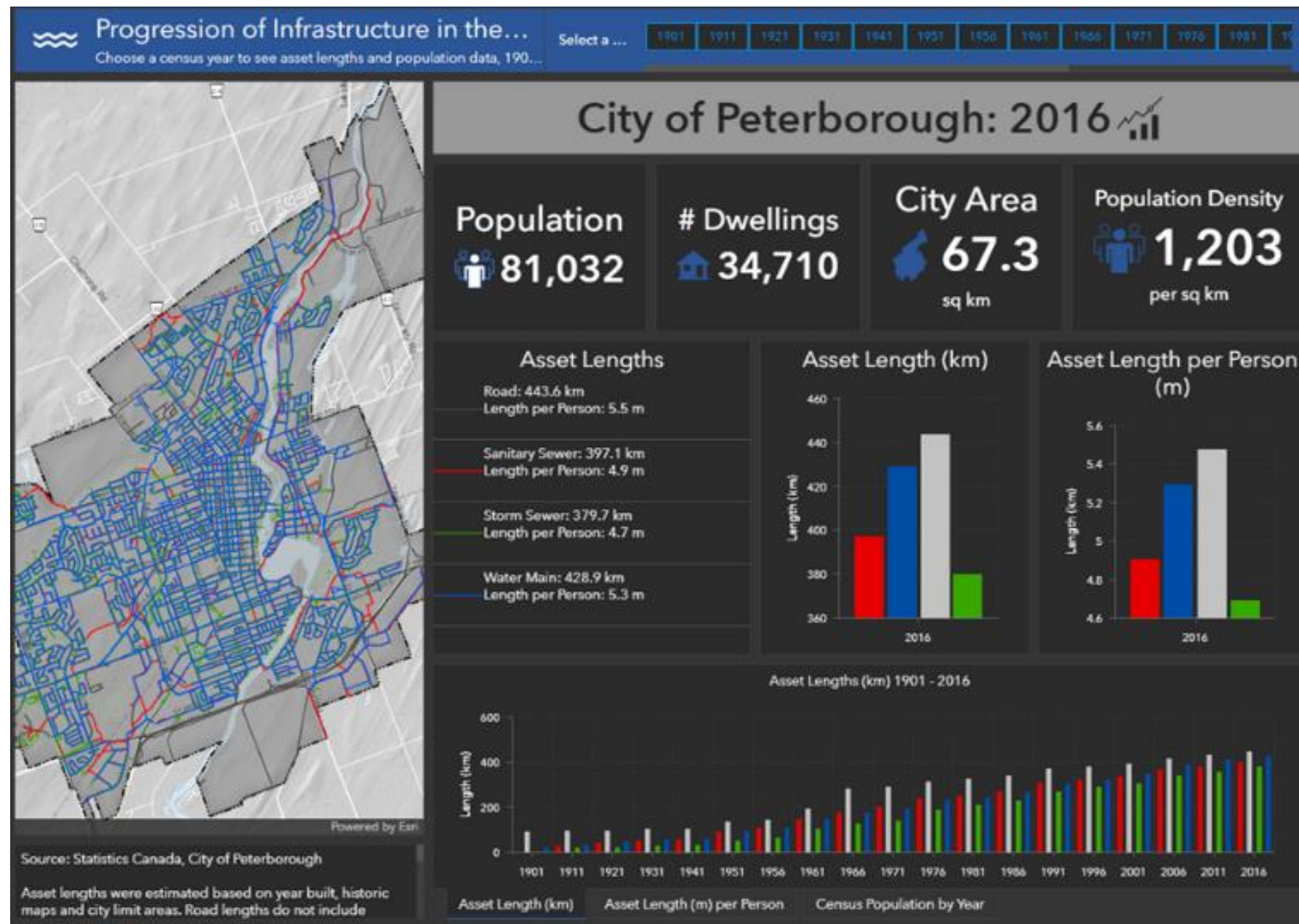
- Restructuring of Transportation Planning section into Asset Management and Capital Planning (AMCP)
- Reorganization of reporting structure for AMCP
- Contribution to Climate Change Reserve indexed to inflation



**2024 Net Operating Increase
\$104,310 (5%)**

Proposed New Operating Initiatives

- Modernization of underground infrastructure GIS data and presentation
- Initiate Digital twin - collection of operational data over time (including 3D)
- Implementation of Watershed Planning initiatives, including watershed monitoring program to support data driven decisions
- Administration of the Consolidated Linear Infrastructure – Environmental Compliance Approval (CLI-ECA) Program
- Development of Site Alteration By-law
- Review strategies to reverse decline of Urban Forest



Large Capital Projects

- Curtis Creek Flood Reduction projects (including channel work, and storm and sanitary upgrades on Armour Road)
- Sewer Inspection and Rehabilitation Programs – reline, renew and repair program for sanitary and storm sewers
- Central Area Parking Strategy
- Transportation Safety Program and Implementation Plan
- Tree Removal By-law Replacement planting program
- Storm Water Quality Master Plan Implementation – pond cleanouts and rehabilitation



Implications of 3% All-Inclusive Tax Rate

- Defer key initiatives for Transportation Master Plan – primarily focused on safety for all users or planning to support private development
- Defer Central Area Parking Strategy – potential impact to Housing Accelerator Funds (HAF)
- Defer completion of Curtis Creek Flood Reduction Project (watercourse component)
- Defer implementation of GHG reduction measures for municipal buildings
- Reduction of support for corporate projects requiring GIS resources
- Eliminate Flood Reduction and Rain Garden Subsidy Programs for residents
- Defer Tree Planting program

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- Extended Support for Multi-use Trails and Refurbished Trails
- Enhancement to a variety of new initiatives funded from the updated Climate Change Action Plan
- Indoor GIS for smarter building management - transforming facilities management, building interaction, and space use
- Define a program to actively manage natural assets integrated into existing Asset Management Program
- Increase subsidy programs to increase resilience of residences to flood risk

Engineering and Capital Works

Infrastructure and Planning
Services

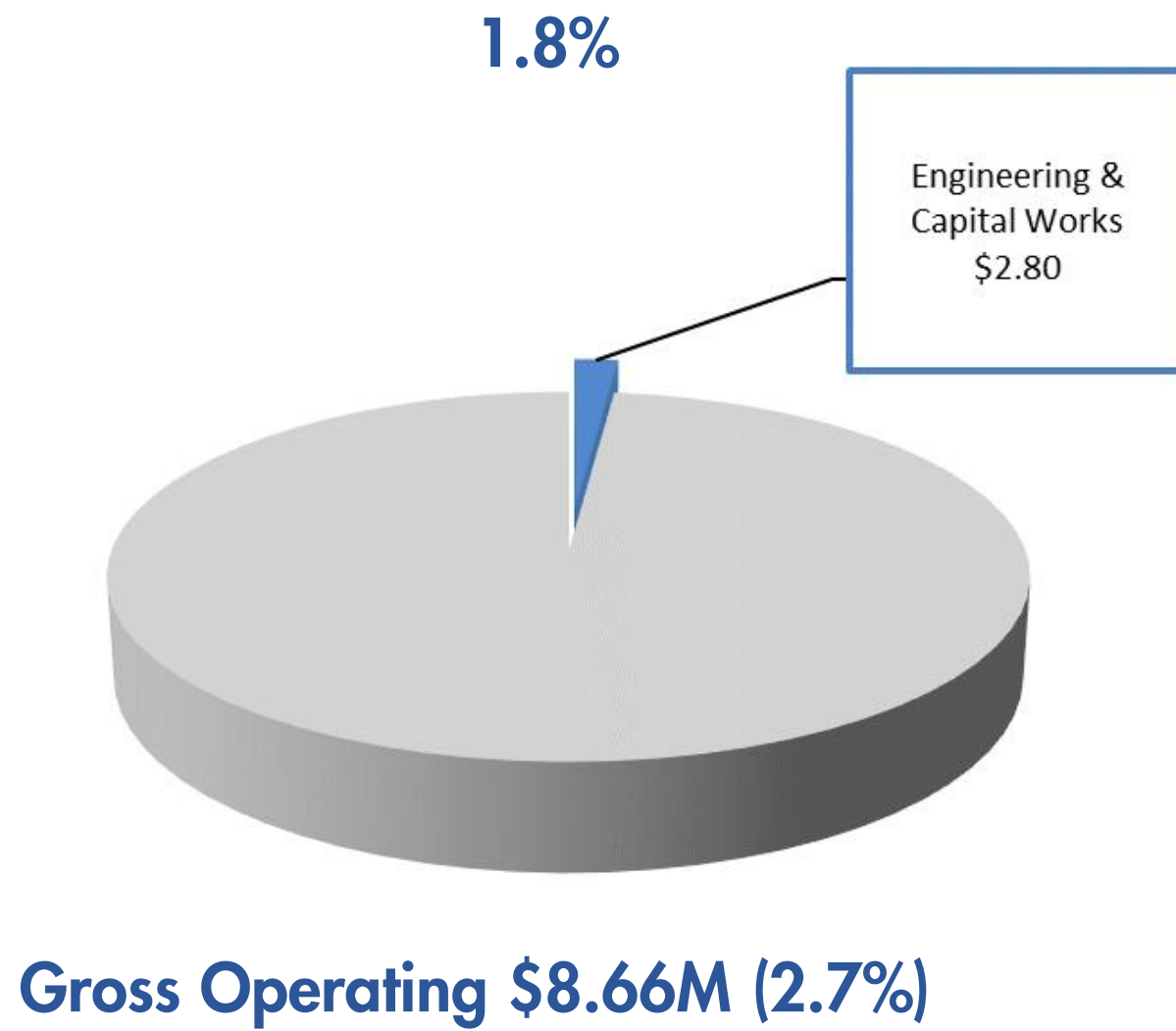
2024 Budget
Presentation to Finance Committee
August 16, 2024



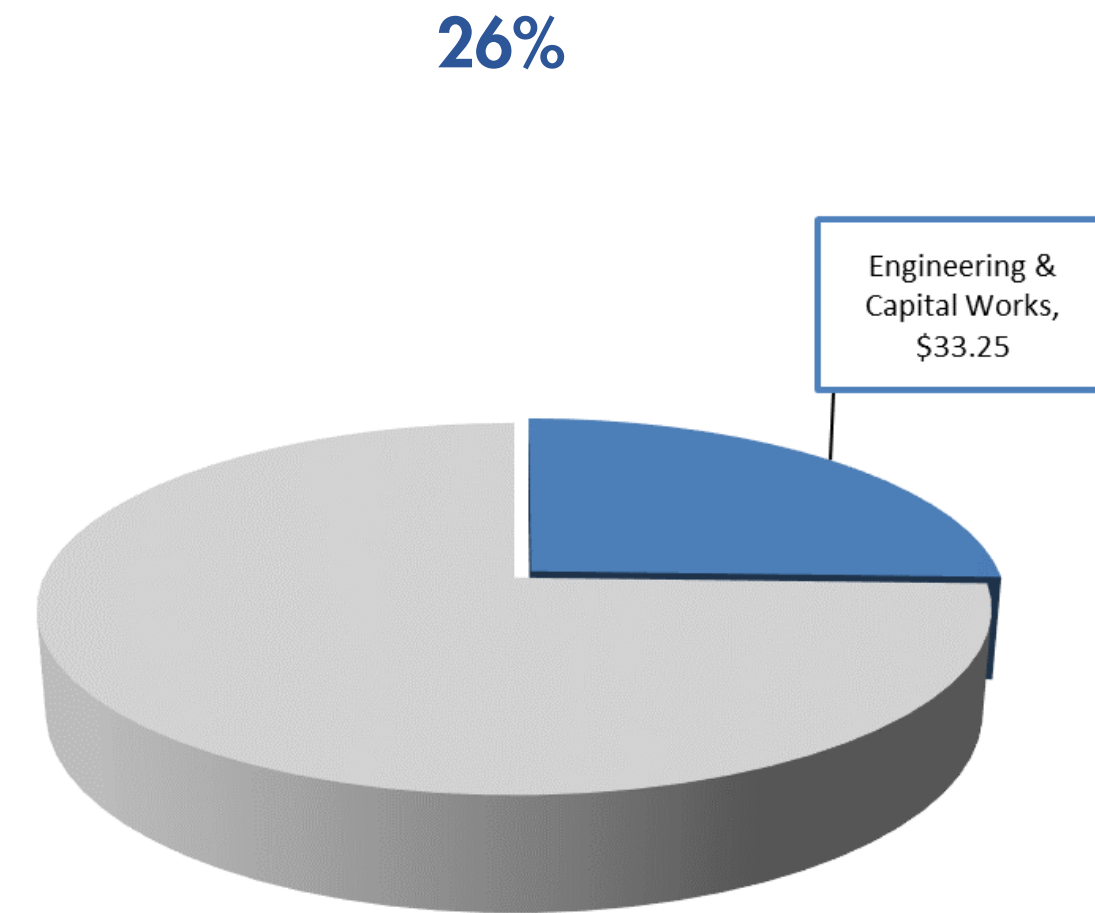

peterborough

2024 Budget

2023 Net Operating Budget % of City

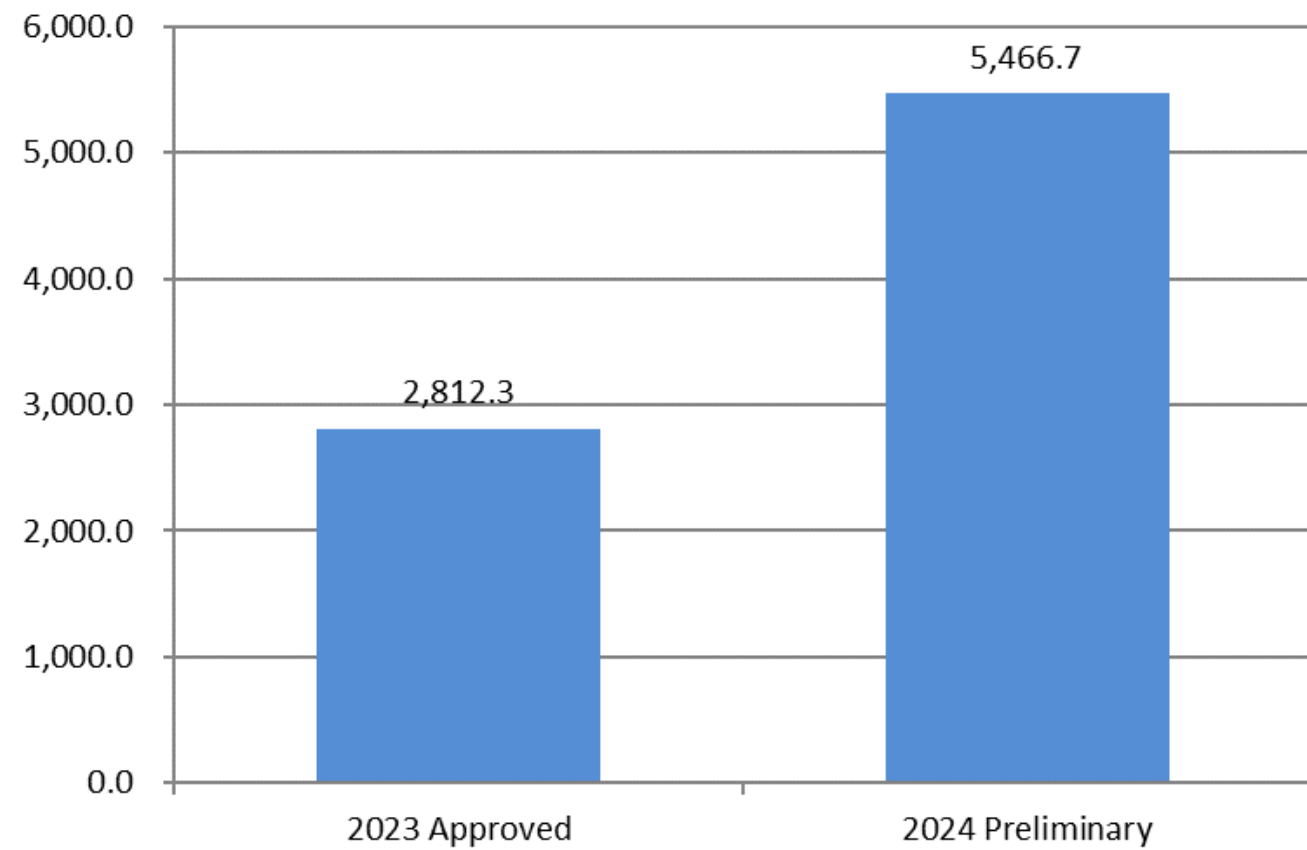


2023 Capital Budget % of City



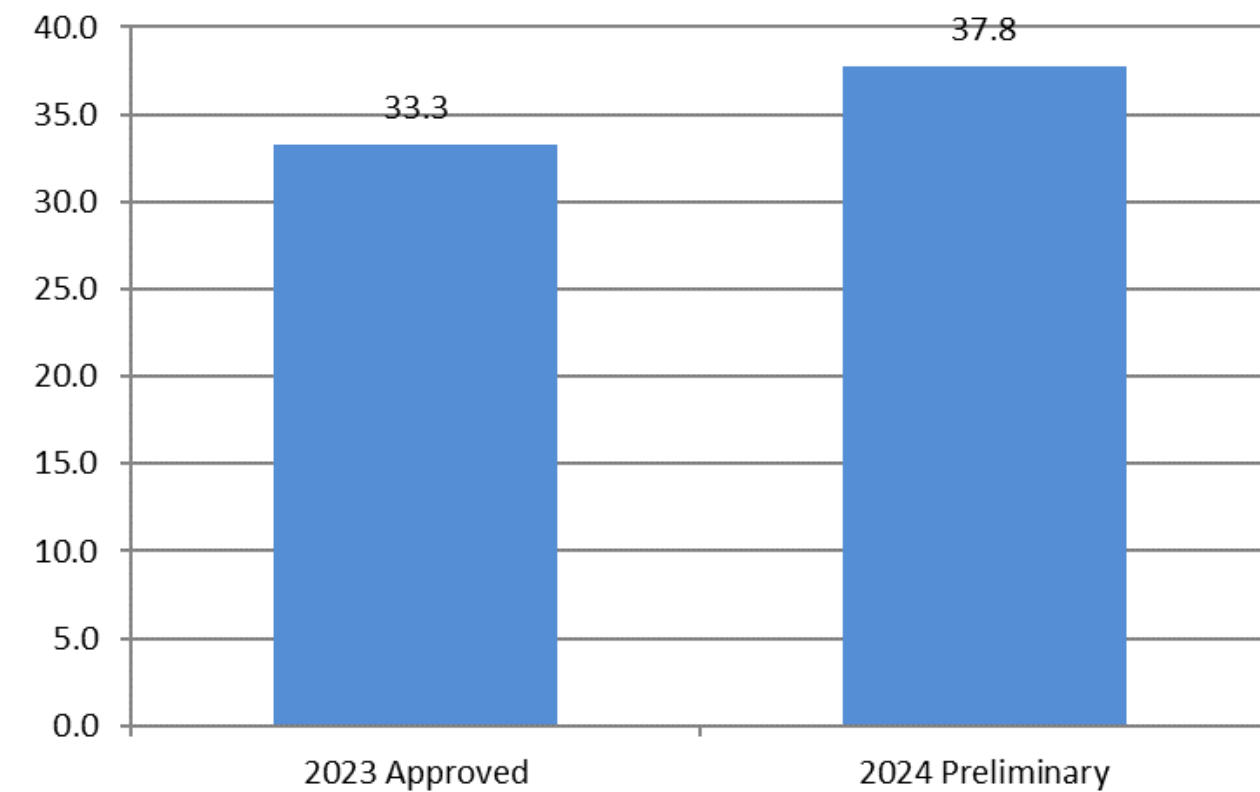
2023 Net Operating Budget (\$000s)

Proposed increase: \$2,654.4 (94%)



2023 Capital Budget (\$000s)

Proposed increase: \$4,491 (14%)



At a glance

Maintain Current Service Levels



- Roads – 967 lane-km
- Streetlights – 8,000 (approx.)
- Signs – 18,000 (approx.)
- Sidewalks – 408 km
- Bridges – 47
- Signalized Intersections – 123
- Signalized Pedestrian Crossings – 16
- Sanitary sewer – 360 km
- Storm sewer – 313 km
- Trails – 38 km
- Parking garage structures – 2 (1163 spaces)
- Parking Spaces
 - 314 surface lot
 - 484 on-street

Key Objectives for 2024

Engineering & Construction

- Design works, property acquisitions and utility coordination continue for the following projects
 - Chemong Road Reconstruction – Parkhill Road to Sunset Boulevard
 - Lansdowne Street West – Clonsilla Avenue to Spillsbury Drive
 - Lansdowne Street West – Park Street to Lock Street
 - Fairbairn Street and Towerhill Road intersection improvements
- Initiate design works on the following projects
 - Sherbrooke Street West Reconstruction
 - Television Road Bridge Replacement
- Continue with the following programs
 - Pavement Preservation program
 - Sanitary and Storm sewer repair/replacement program

Parking

- Work on upgrades/replacements for Pay and Display machines
- Continue to review parking lease opportunities with new developments

Traffic

- Expansion of the Smart Signals
- Implement Community Safety Zones and Traffic Calming Program



Factors Affecting Operating Budget

- Parking demand reduced during the pandemic and has not recovered to pre-pandemic levels
 - King Street Garage Average Peak Demand – 45%
 - Simcoe Street Garage Average Peak Demand – 30%
- Significant parking fine revenues to be redistributed to the new Municipal Law Enforcement Division but operating costs still required to administrate parking operations
- A new contract for security services to support Parking Administration will be required and is anticipated to realize a significant increase due to market increases
- Significant inflationary increases that are impacting operating costs (i.e., cost of traffic paint, fuel prices, etc.)
- Increased infrastructure through reconstruction or new development leading to increased operating costs

2024 Net Operating Increase
\$2,654,400 (94%)

Large Capital Projects

The following capital projects are being considered for 2024:

- Brealey Drive Reconstruction – Lansdowne Street to Sherbrooke Street (\$10M 2024 & \$10M 2025)
- George Street and Hilliard Street Intersection Improvements and Rotary Trail Lighting Upgrades from Bethune Street to Hilliard Street (\$1.7M)
- Hunter Street Signalized Pedestrian Crossing at the Rotary Trail (\$0.6M)
- Continuation of Pavement Preservation Program (\$5.5M)
- Road Surface Repairs for George Street (Hunter Street to Sherbrooke Street) and Water Street (Simcoe Street to Parkhill Road) (\$2.3M)
- Sanitary & Storm Sewer Replacement and Repair Program (\$2.5M)
- Lansdowne Street West Reconstruction between Park Street and George Street – Complete Phase 1 construction works (\$3.05M pre-commitment)

Implications of 3% All-Inclusive Tax Rate

- Defer City-wide Traffic Calming program
- Potential impact to scope of capital program that can be delivered due to ties between operating and capital funding

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- Projects listed as possibly being required to be cut with the 3% all-inclusive tax rate may be able to be funded/delivered

Airport

Infrastructure and Planning
Services

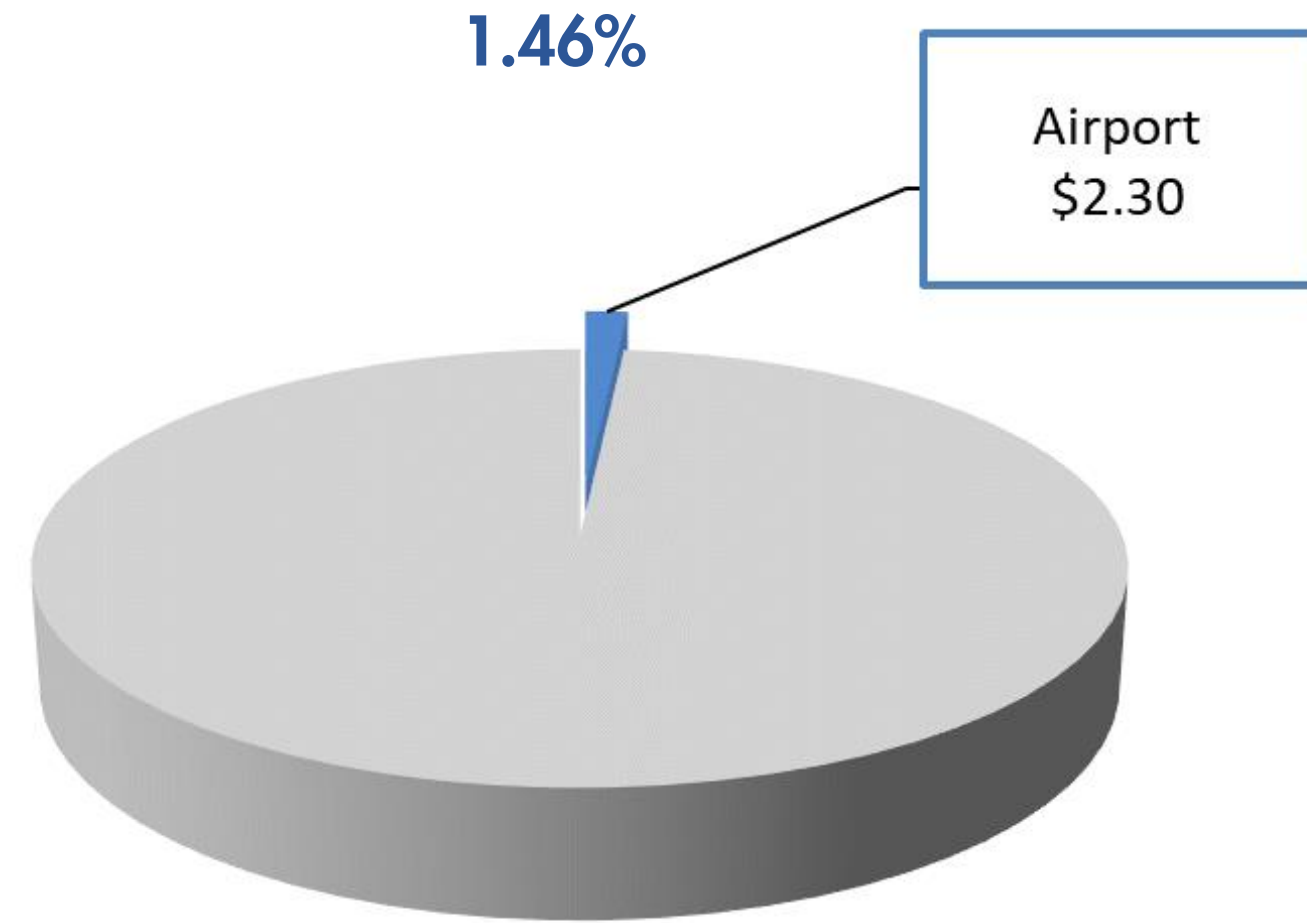
2024 Budget
Presentation to Finance Committee
August 16, 2024




peterborough

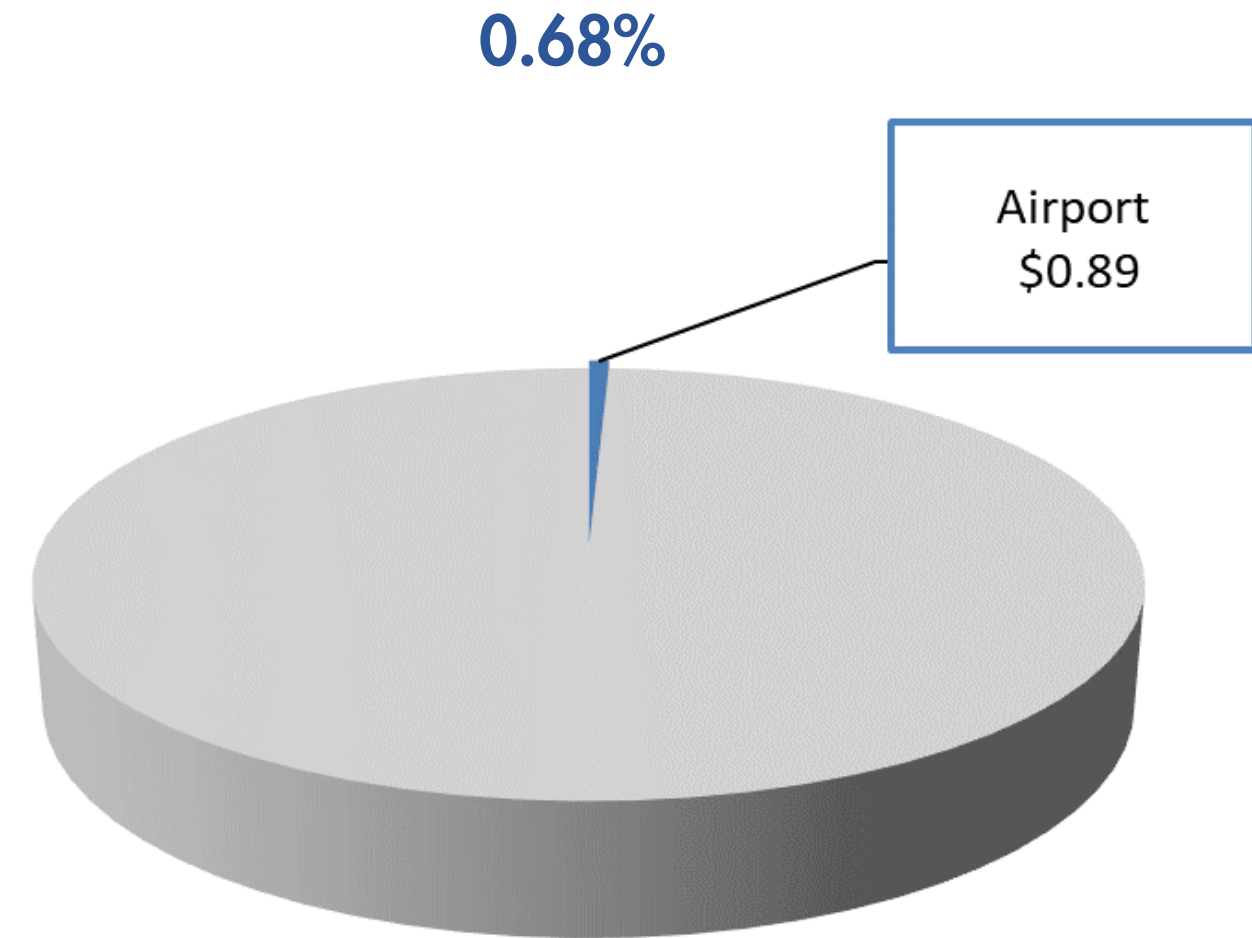
2024 Budget

2023 Net Operating Budget % of City



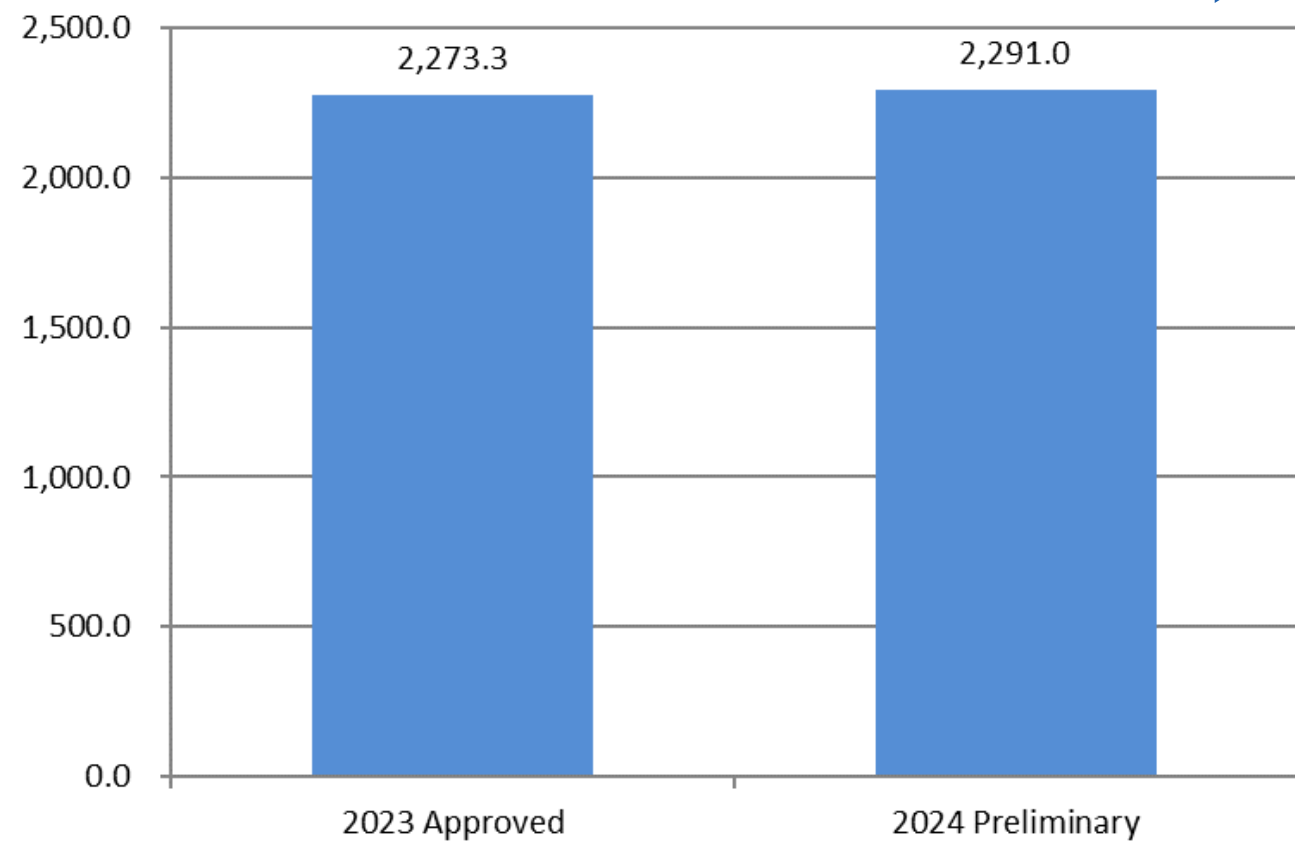
Gross Operating \$3.38M (1.04%)

2023 Capital Budget % of City



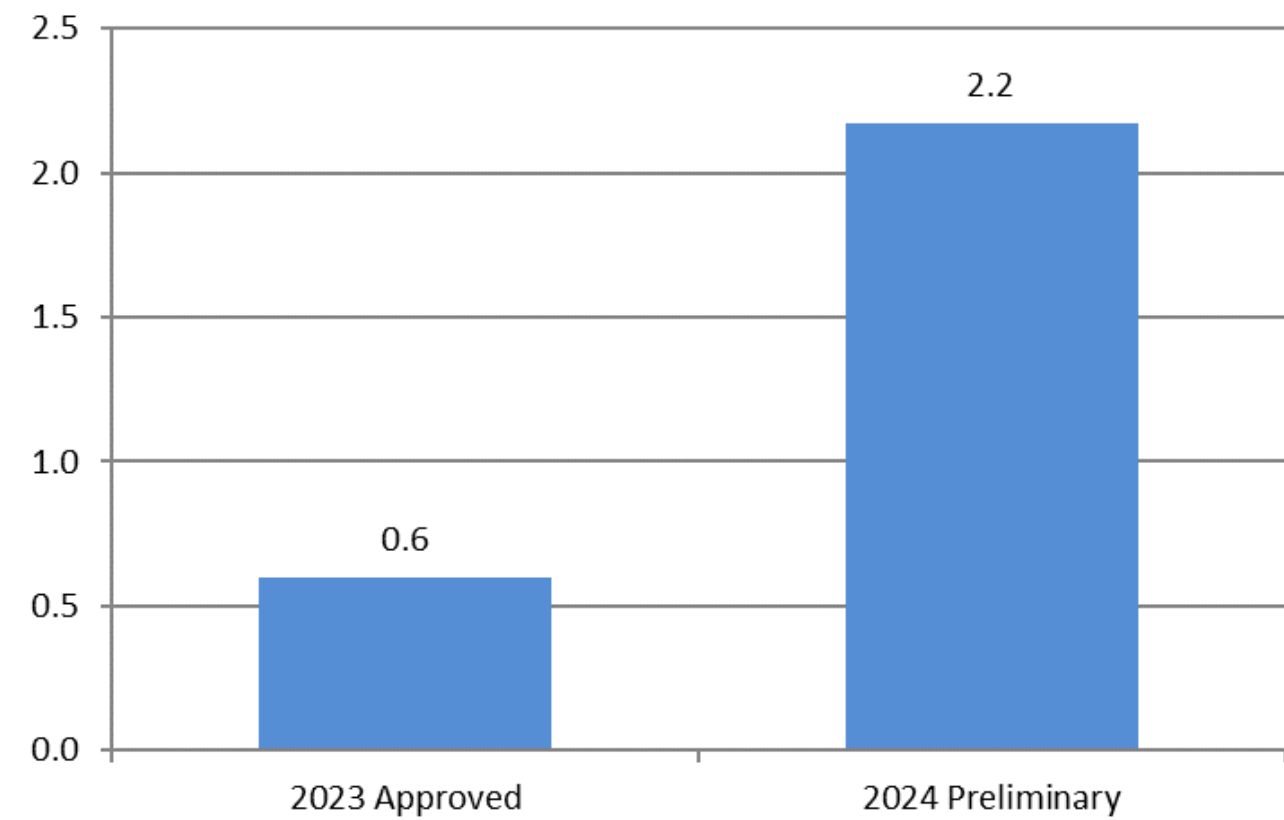
2023 Net Operating Budget (\$000s)

Proposed increase: \$17.7 (0.8%)



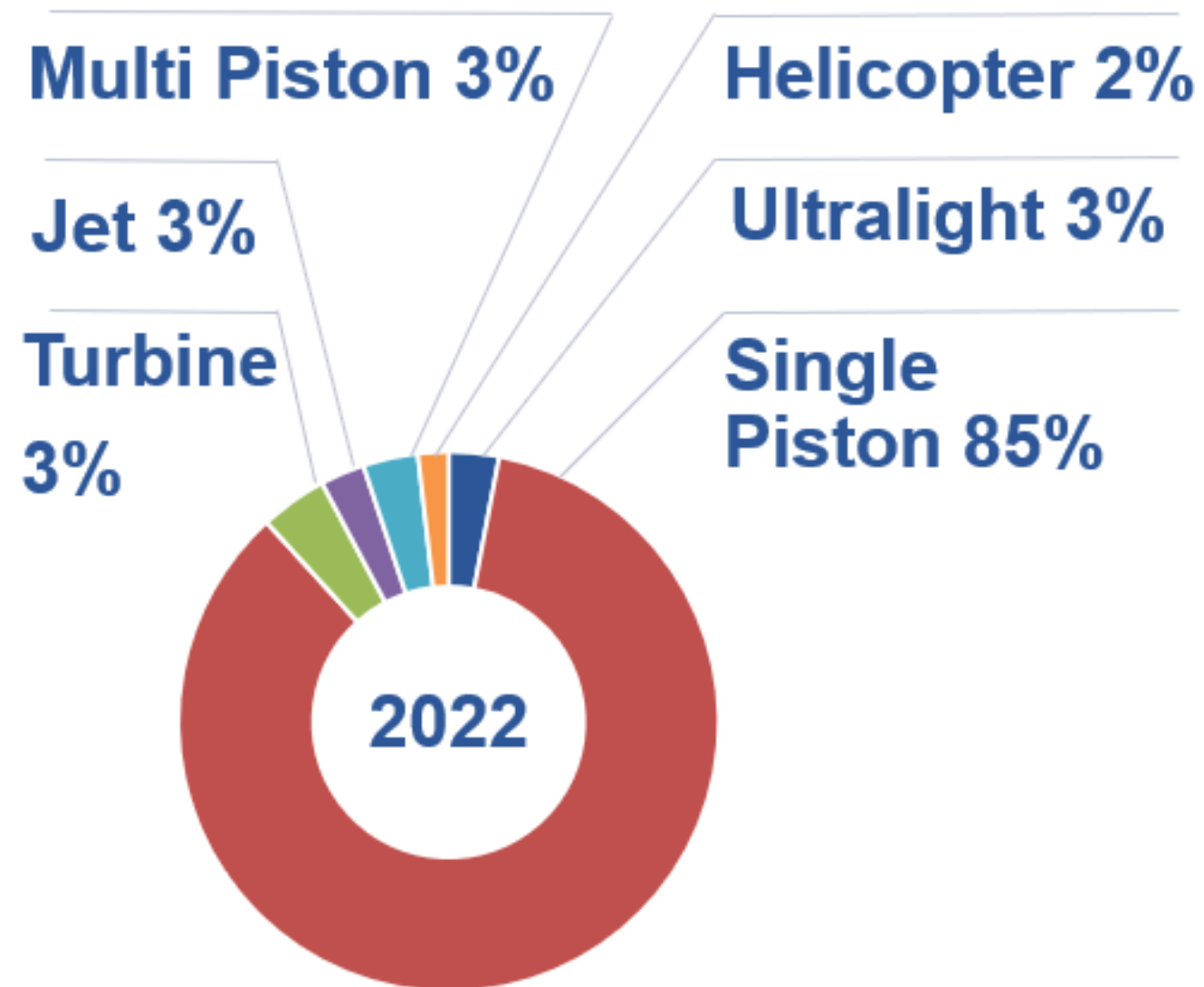
2023 Capital Budget (\$000s)

Proposed increase: \$1,600



At a glance

Maintain Current Service Levels



40,956
Annual Aircraft Movements

- Staffed 365 days per year
- 20 Businesses directly employing 500+ FTE
- \$90 million contribution to GDP
- 944 acres
- 7,000,000+ sq feet of asphalt
- 1.7 FTE
- Fixed Costs
 - Airport Operations – 34%
 - Debt Servicing – 31%
 - Recoverable Taxes – 14%

Key Objectives for 2024

Business Development

- Marketing Plan & Branding for Regional Airport
- Commercial and General Aviation Lot Absorption
- Attract Investment for Commercial Aircraft Hangar
- Attract Corporate Operators

Improve Financial Sustainability

- New Revenue Streams
- Alignment of fee schedules with industry

Capital

- Invest to establish new operating revenue streams
- City-owned fuel facility / City Aircraft Hangar
- Instrument Approach Study
- Strategic Marketing



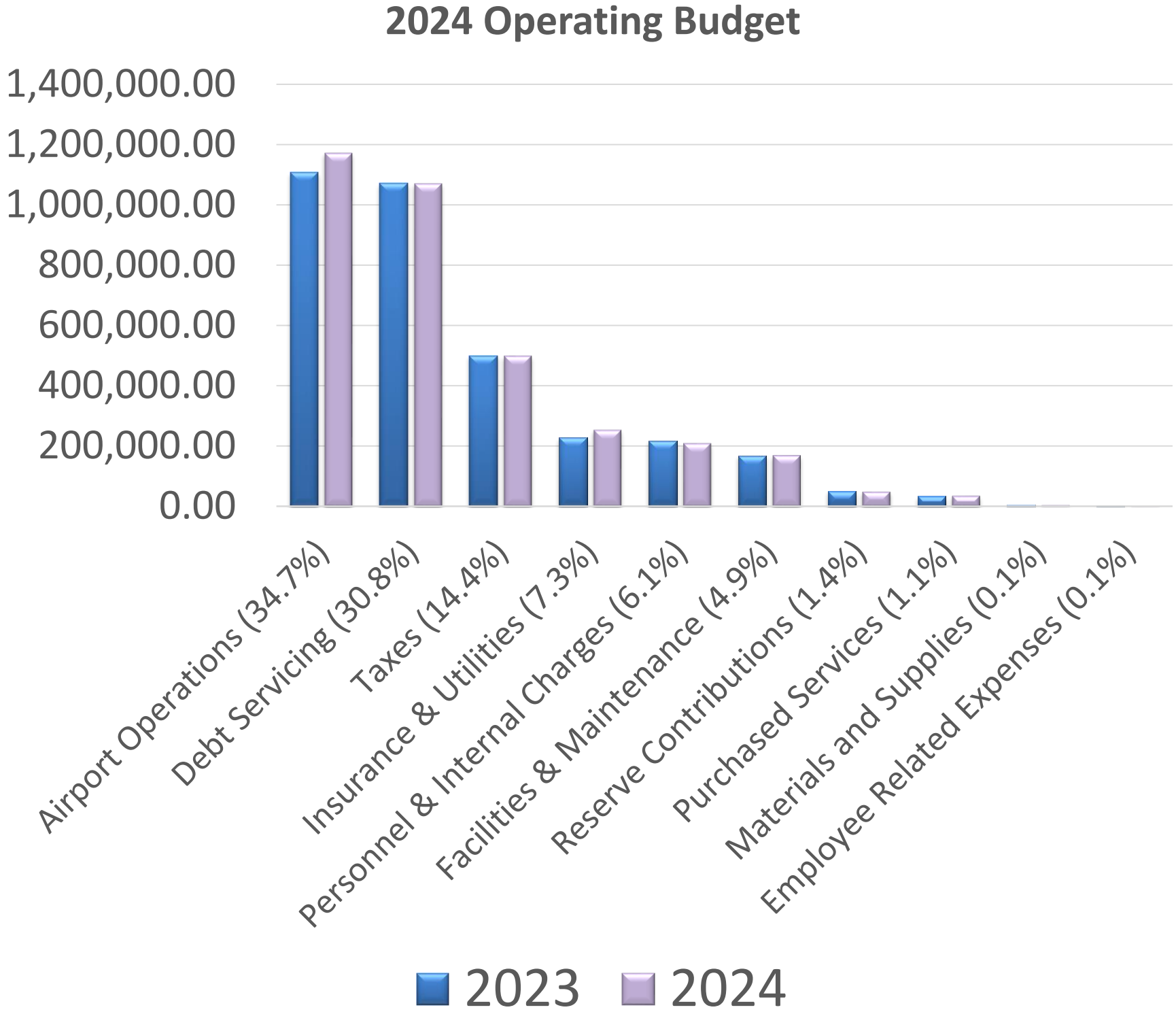
Factors Affecting Operating Budget



- Annual increase on Airport Operations contract
- Continuing cost pressures from increasing insurance rates
- Proposing increases to various user fees to align closer to market rates and increase revenue streams

2024 Operating Budget Changes

Net Operating Increase: \$, or %



- Gross Increase of \$94K (2.8%)
- Airport Operations (\$64K, 5.8%)
- Insurance & Utilities (\$27.5K, 12%)
- Facilities (\$6K, 1.7%)
- Personnel (\$-6.5K, -3%)
- Revenues (\$76K, 6.9%)

2024 Net Operating Increase
\$17,733 (0.8%)

At a glance

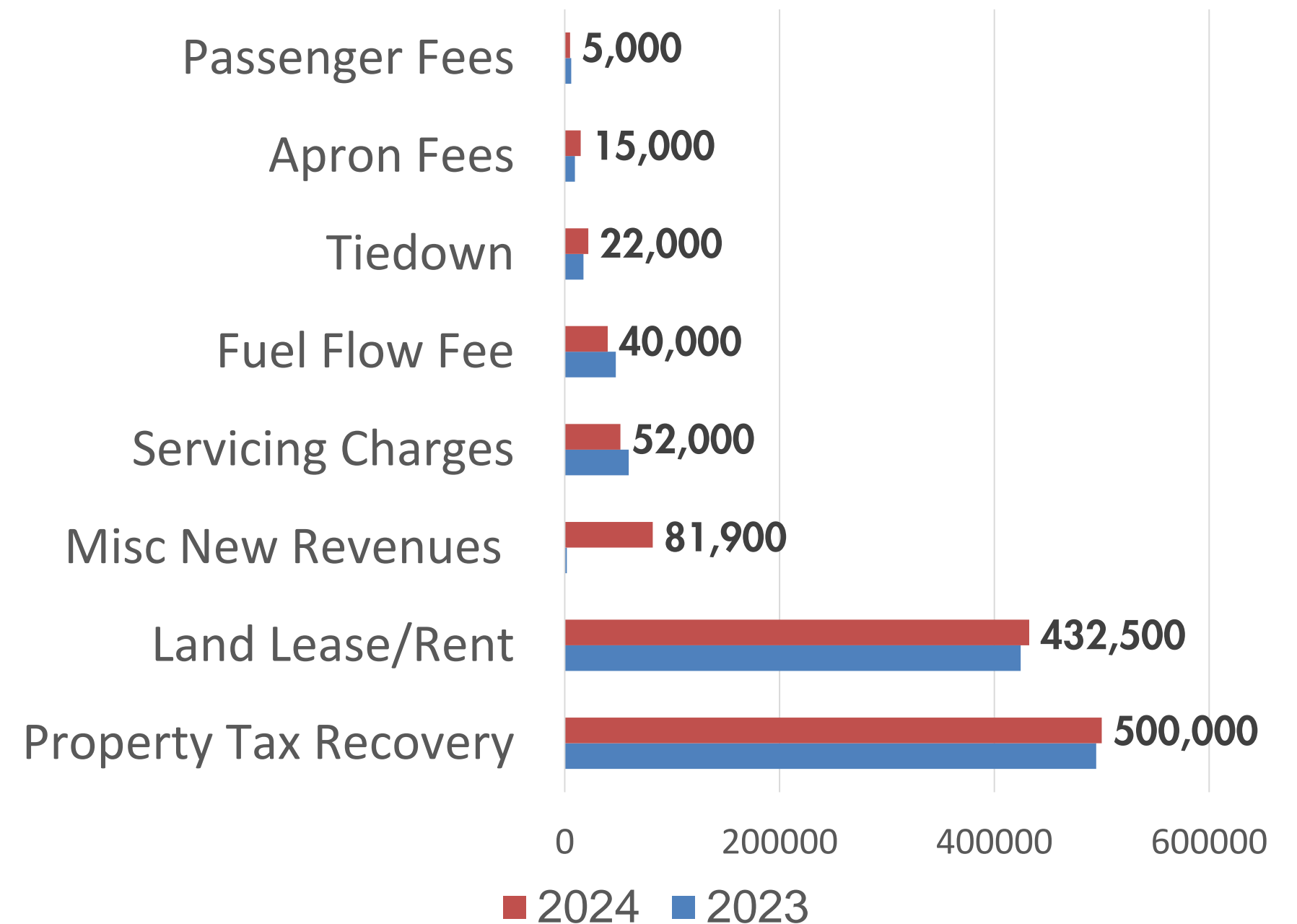
Proposed New Operating Initiatives

No new operating initiatives

Improve Financial Sustainability

- Revised fee schedule to support costs of operating and infrastructure maintenance
- Aircraft Storage Hangar: \$45,000+
- Aircraft Fuel Farm: \$100,000+

Revenue by Object 2024



Large Capital Projects

2024 Proposed Capital

- Aviation Fuel Farm* – \$550K (\$1.1M Total)
- Aircraft Storage Hangar* – \$450K (\$0.9M Total)
- Obstacle Removal – \$300K
- Grading and Lot Preparation – \$150K

*Fuel Sales and Aircraft Storage Hangars are a primary source of revenue for General Aviation Airports

Implications of 3% All-Inclusive Tax Rate



- Operating Budget is primarily Fixed Costs
- Operations remain at a consistent level of service
- Potential delay in delivery of Capital Projects and new revenue generating opportunities
- Delay in strategic planning and Master Plan Implementation
- Reduce marketing general aviation and commercial development

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- Implementation of Strategic and 10-Year Capital Program
- Creation of New Revenue Stream Derived from Capital Projects
- Lot Preparation for Continued Development
- Strategic Analysis of Non-Precision Level of Service (LPV Approaches)
- Implementation of Strategic Marketing Program





Transit

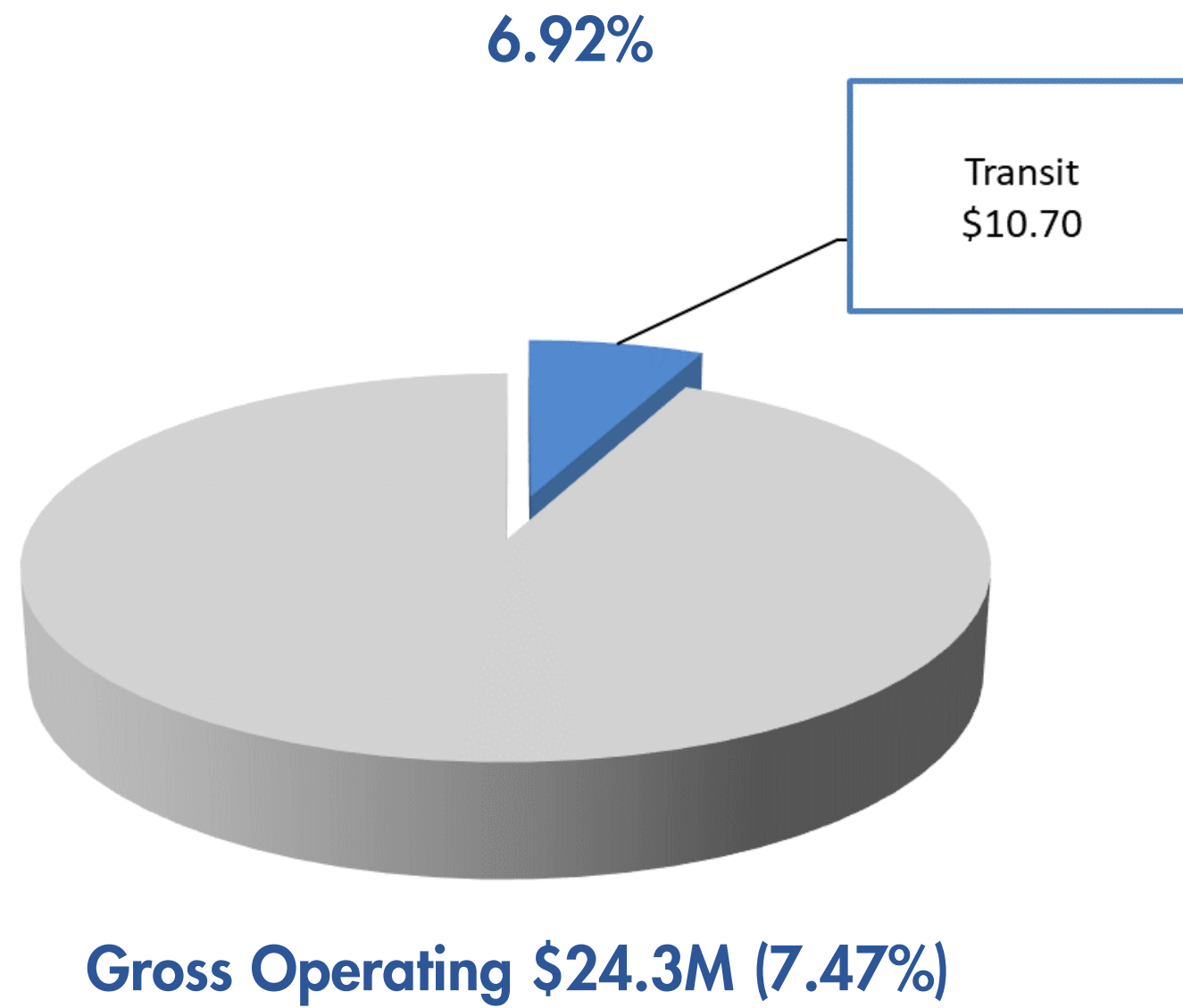
Infrastructure and Planning
Services

2024 Budget
Presentation to Finance Committee
August 16, 2024

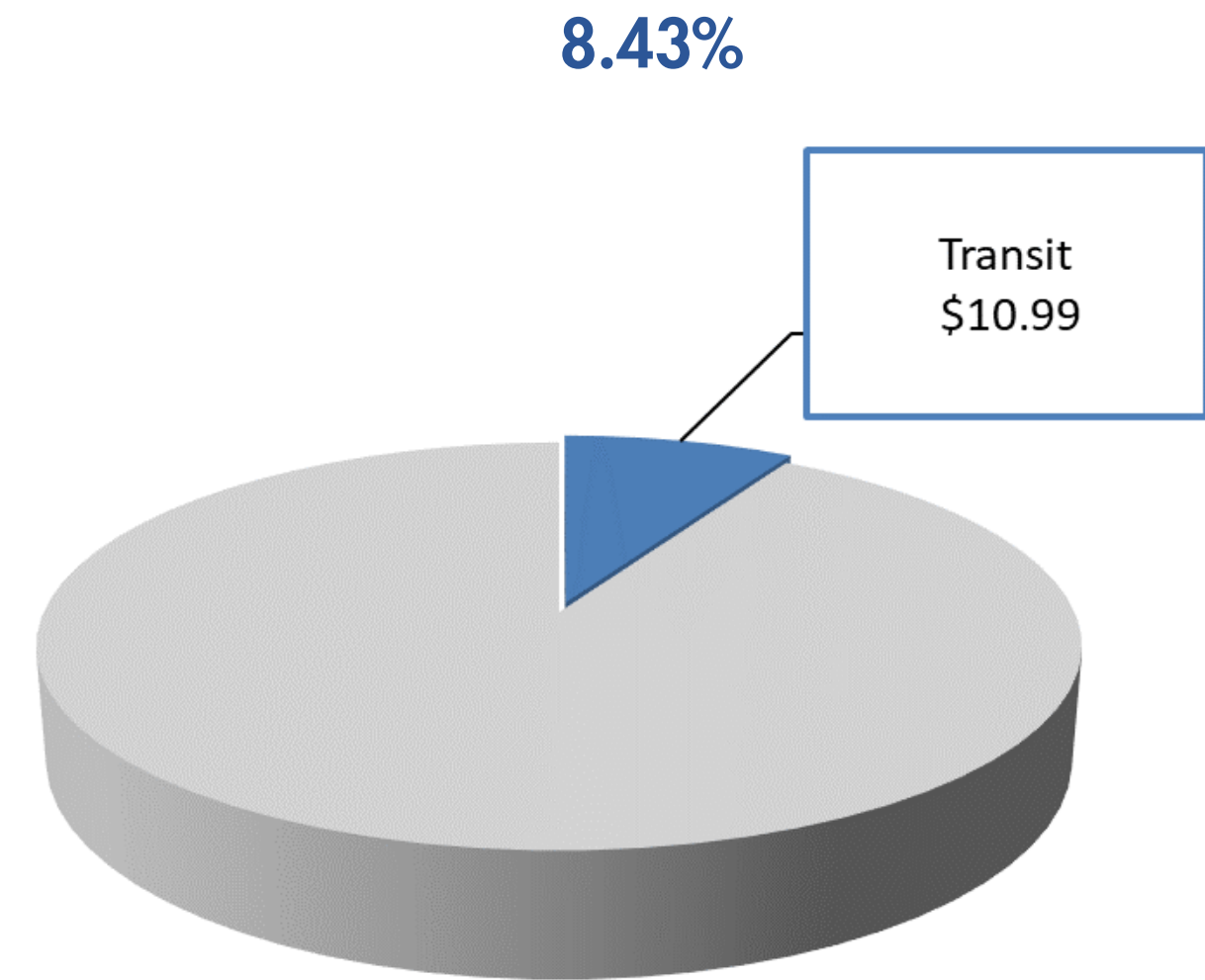

peterborough

2024 Budget

2023 Net Operating Budget % of City

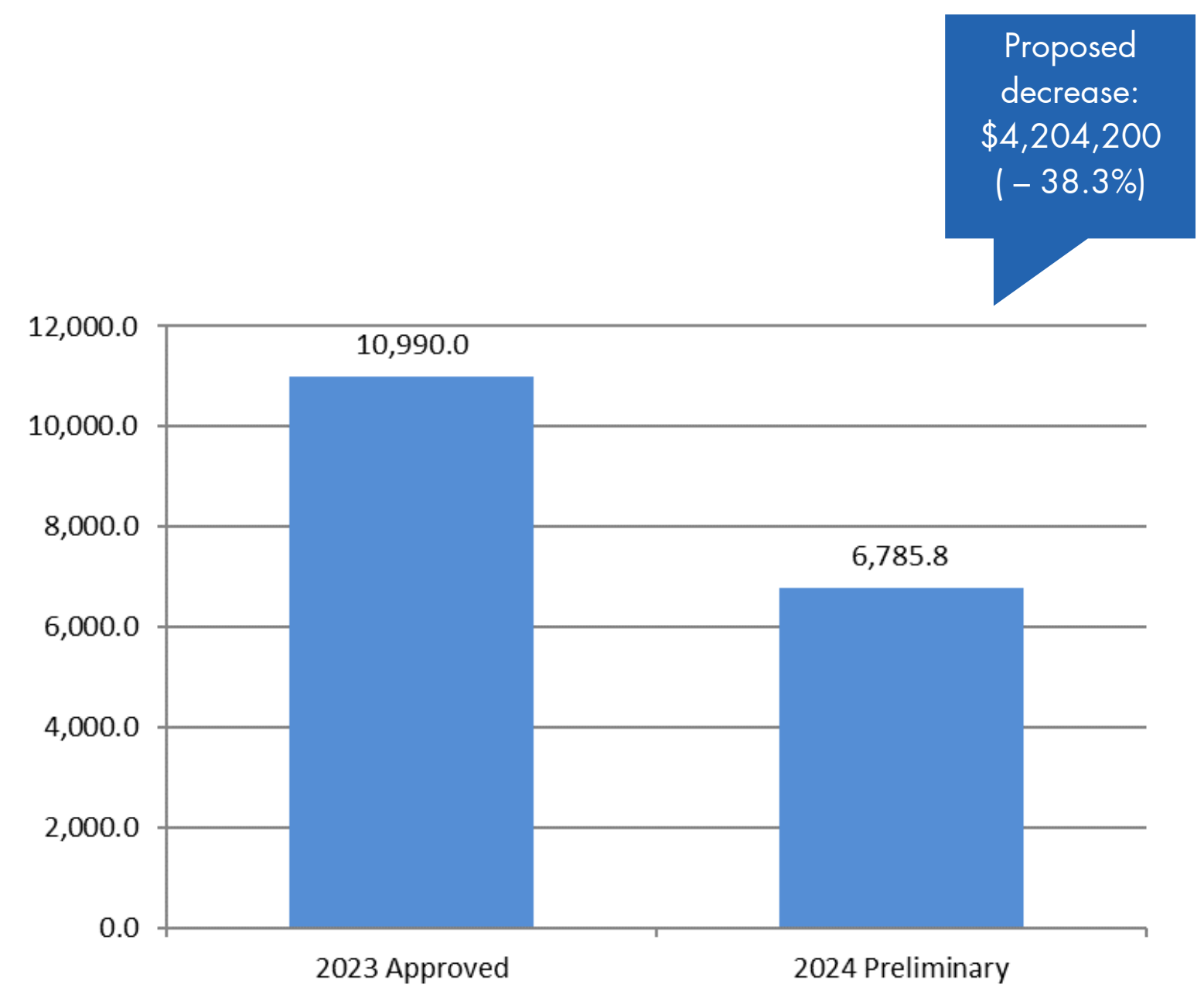
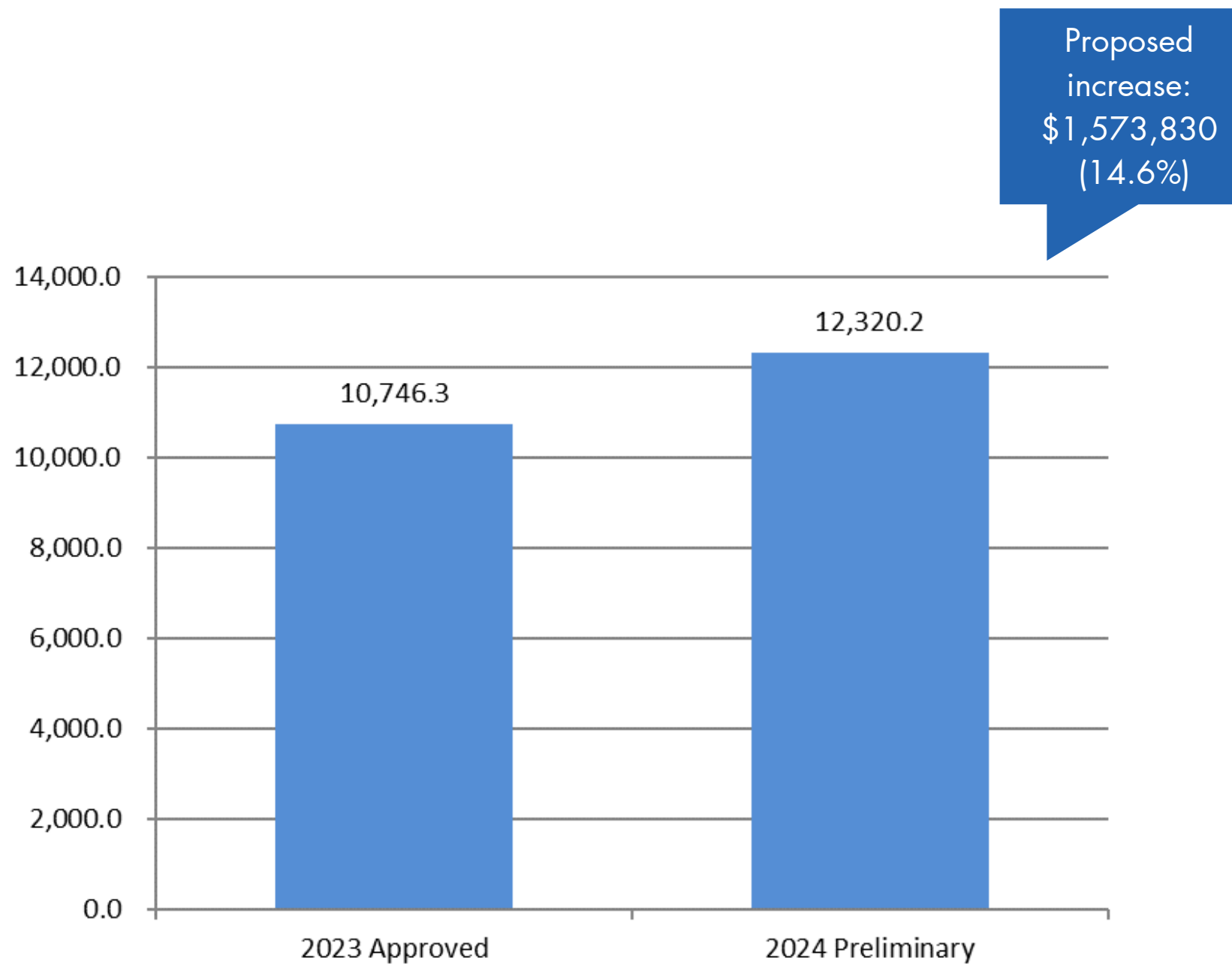


2023 Capital Budget % of City



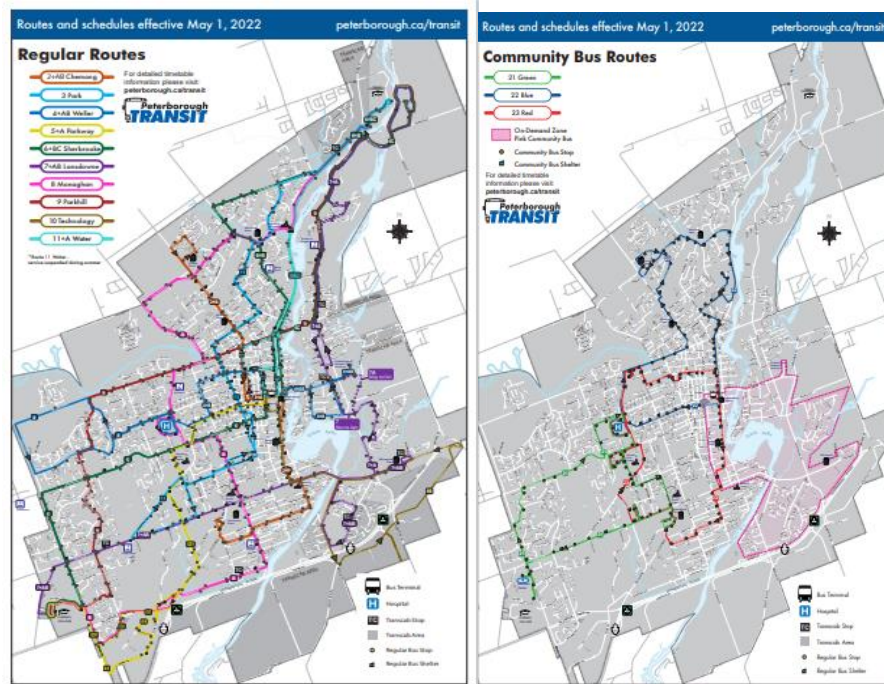
2023 Net Operating Budget (\$000s)

2023 Capital Budget (\$000s)



At a glance

Maintain Current Service Levels



- Transit operates 7 days a week, 363 days a year (no service on Christmas and New Years day) from
 - Monday through Saturday – 5:20 am until midnight
 - Sunday and holidays – 8:00 am – 8:00 pm
 - September – May, two routes run until 3:20 am

- 11 Conventional routes, 2 Community Bus Routes, 7 Specialized Vans and 2 routes on the “Selwyn Link”

- 62 forty-foot buses, ten Specialized Vans and nine 28-foot mid-size buses plus 4 service vehicles

- Driver & garage positions – 104 full-time and 19 part-time/casual
- Administration staff – 4 full-time and 2 part-time
- Operations supervisors – 10 full-time,
- Operations controllers – 5 full-time and 3 part-time

Service hours by Route

Route#	6:00am	8:00am	10:00am	12:00pm	2:00pm	4:00pm	6:00pm	8:00pm	10:00pm	12:00am	3:00am	3:30am
2												
3												
4												
5												
6												
7												
8												
9												
CB22												
CB23												

Hourly Service

Half hour service

20 minute Service

On Demand Service

Key Objectives for 2024

- Stabilize resources as we continue to recover from the impacts of COVID on ridership and staff resources
- Continue to recruit and train new drivers to provide reliable service delivery
- Improve bus stop accessibility by adding concrete pads and shelters
- Continue with Phase 2 of the Intelligent Transit System (ITS) program to provide Automated Vehicle Location (AVL) information, passenger counting, on-board cameras, and service efficiencies
- Continue with the long-term growth strategies with increased frequency and service area coverage
- Continue with planned fleet refurbishment and replacement
- Preparation for the transit garage replacement project
- Continue work with Peterborough Transit Liaison Committee to get feedback on service levels and areas for improvement



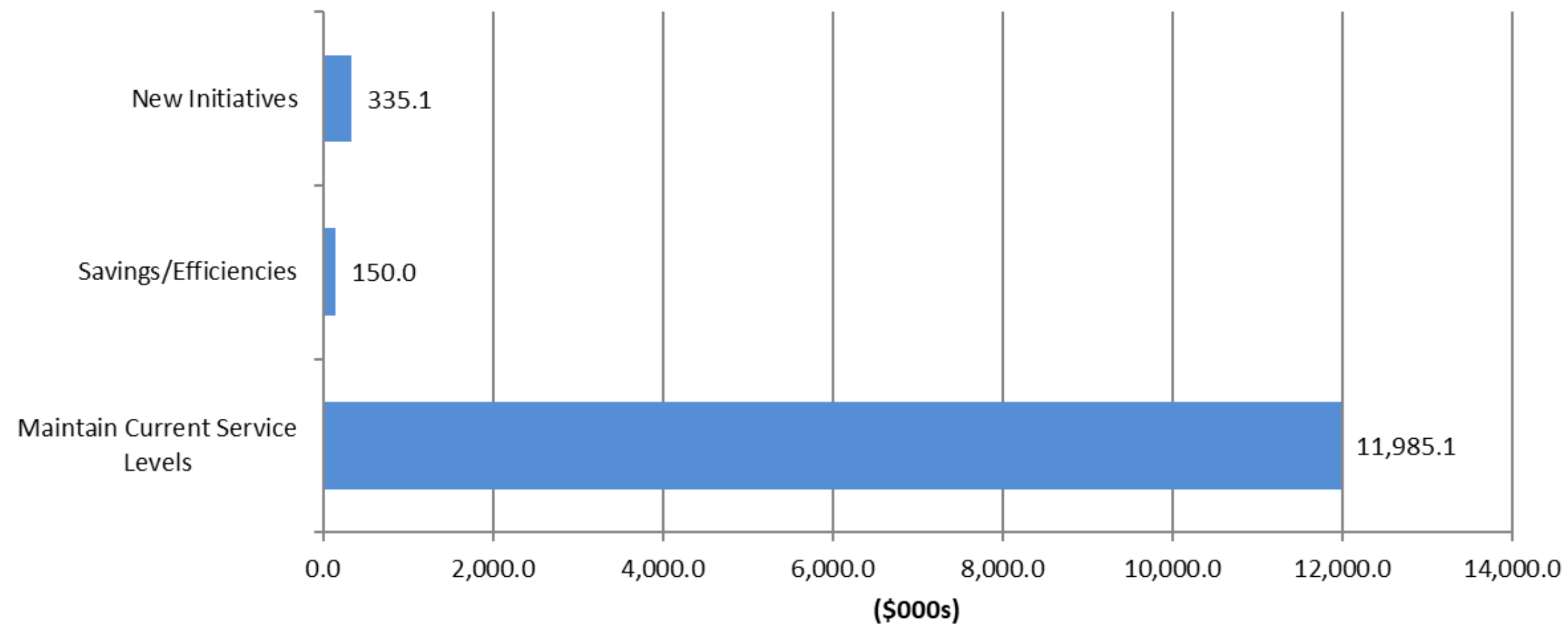
Factors Affecting Operating Budget

- From 2015 – 2019, Transit had strong and steady ridership growth – between 8.5% and 9.7% annually
- Ridership dropped due to the COVID pandemic; however, shows strong recovery through 2023
- Ridership has increased ~40% over 2022 (through June 2023 alone) and expected to continue into 2024 → projected revenue increases
- Continuing cost pressures from increasing fuel, maintenance and insurance costs

2024 Net Operating Increase
\$1,573,830 (14.6%)

Proposed New Operating Initiatives

- Increase full-time driver complement (4 FTE) to enable increased service levels and frequency
 - Half-hour service on Weekdays 8:00am – 5:00pm
- Discontinue On-Demand pilot to redeploy resources and savings to supplement conventional service
- Implement customer service enhancements recommended by Peterborough Transit Liaison Committee



Large Capital Projects

- Phase 2 – Intelligent Transit System (ITS) Roll-out
- The City has been allocated funding from the Federal and Provincial governments through the Investing in Canada Infrastructure Program (ICIP) – Transit stream
- ICIP funding of 73% is anticipated for the following projects:
 - Conventional Bus Refurbishment
 - Conventional Bus Replacement
 - Transit Stop and Shelter Upgrades (including accessibility improvements)
 - Transit Garage Replacement
 - Transit Terminal Upgrades

Implications of 3% All-Inclusive Tax Rate



Impact of a 3% tax-rate for 2024 budget would result in most, if not all, of the following service reductions:

- Reduced service weeknights
- Discontinue Statutory Service on public holidays
- Cancel Sunday Service
- Reduction of staff/layoffs
- Long lasting impact; extend ridership recovery
- Federal and Provincial government support and funding at risk
- Financial impact to many residents and businesses of Peterborough who depend on transit

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- Transit capital program is currently sufficient with major capital projects anticipated to receive significant funding from Federal and Provincial governments (40% and 33% respectively)
- Support for operational improvements recommended through work with Peterborough Transit Liaison Committee
 - Increase supervisory staff by 2 FTE to provide on street support during evening and weekend hours
 - Provide increased route frequency and extended hours with adequate resources



Environmental Services

Infrastructure and Planning
Services

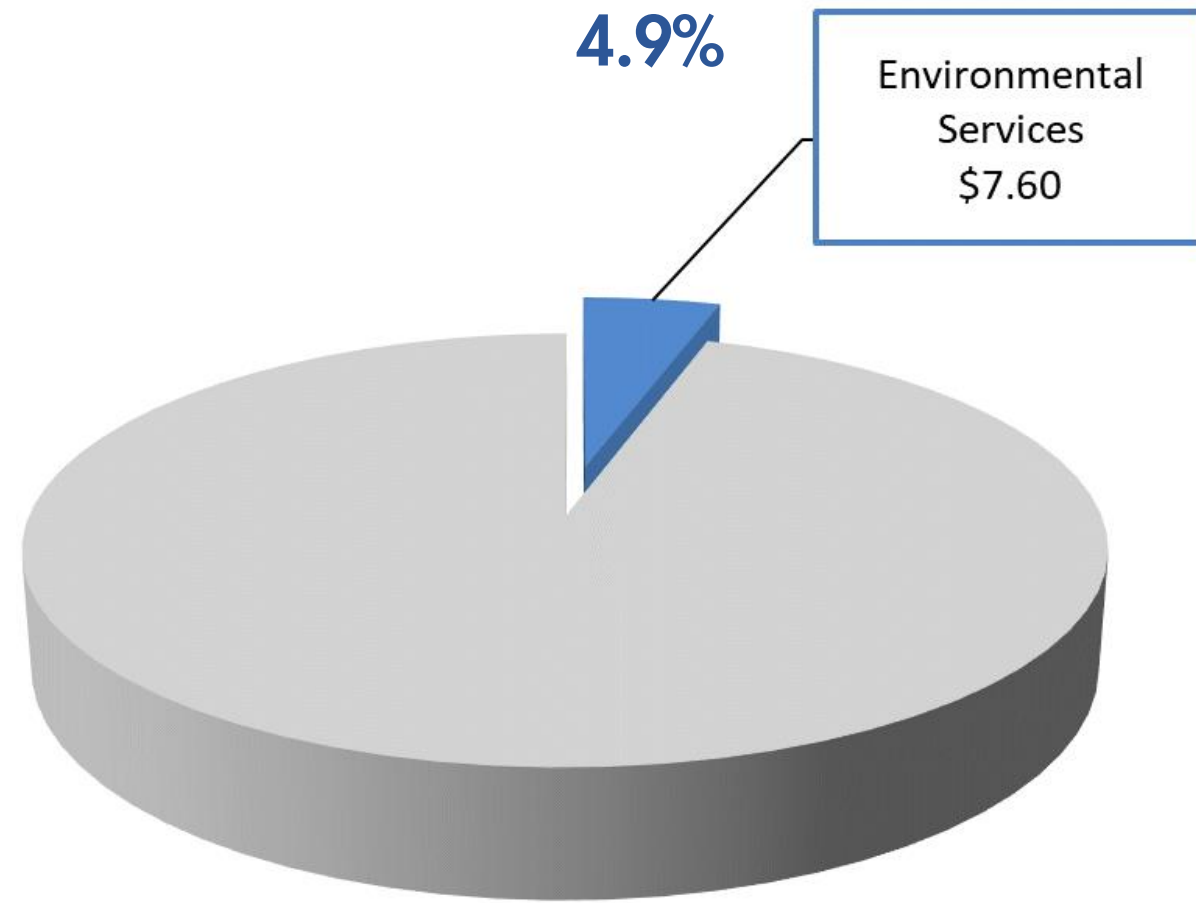
2024 Budget
Presentation to Finance Committee
August 16, 2024




peterborough

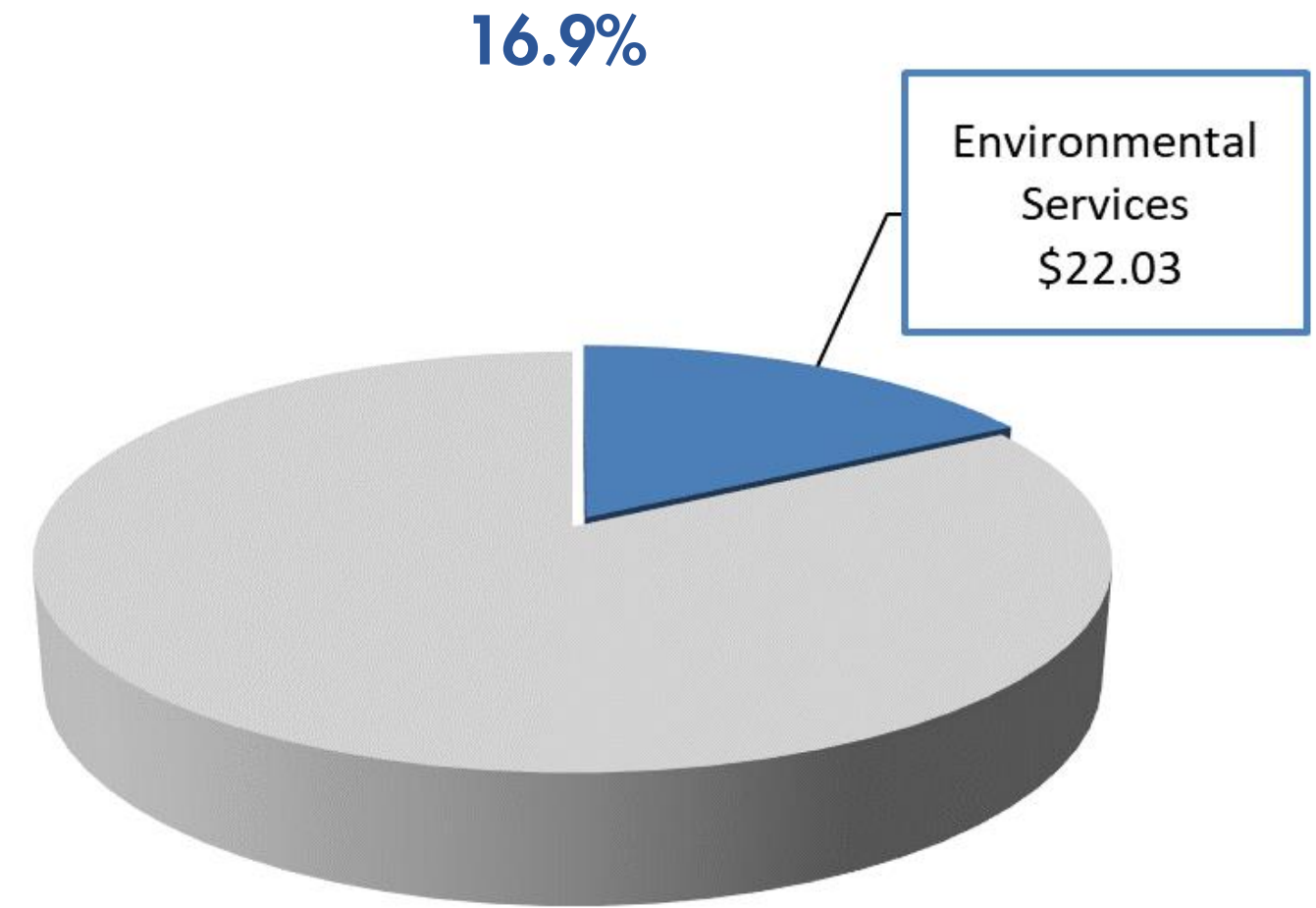
2024 Budget

2023 Net Operating Budget % of City

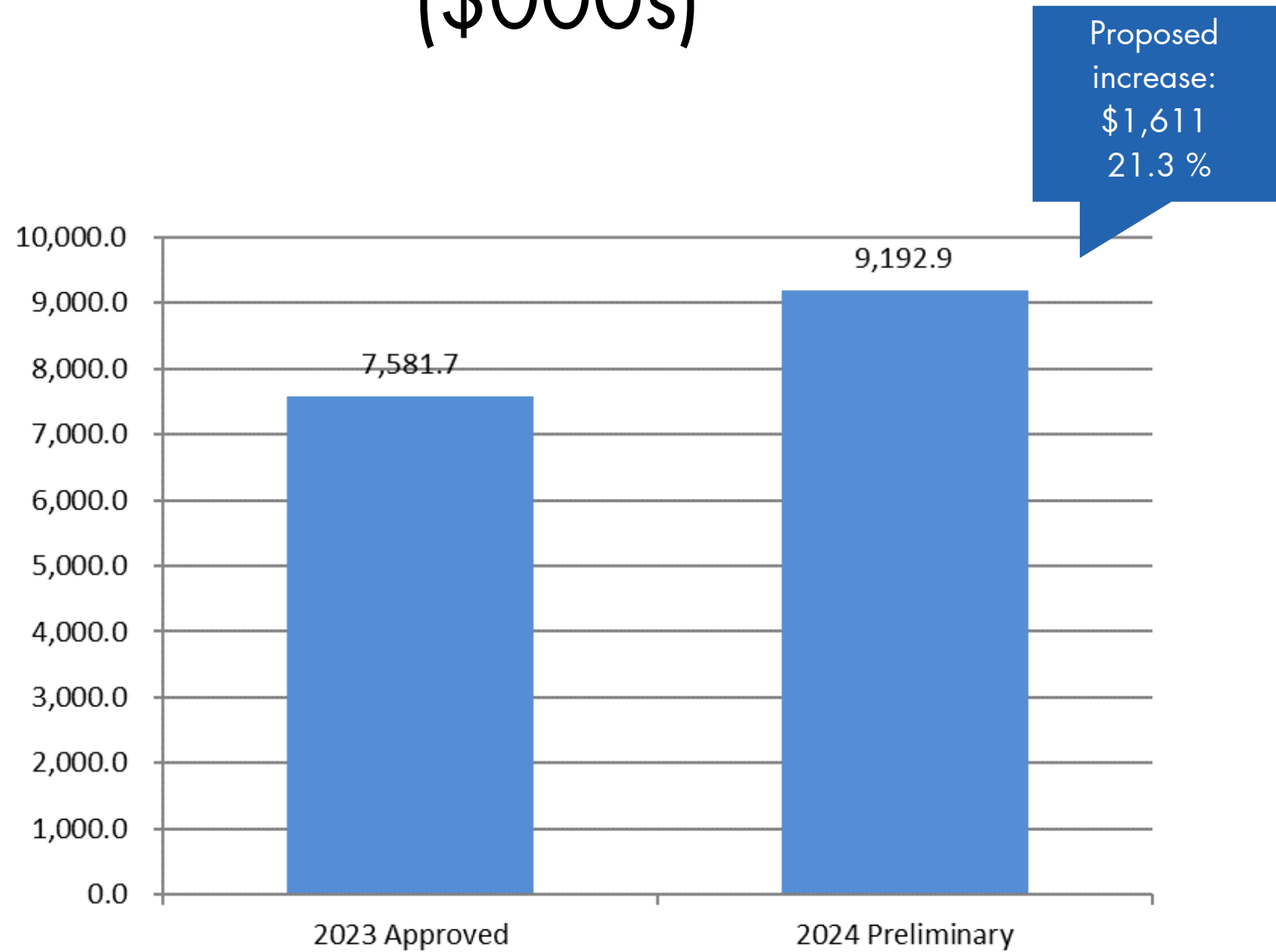


Gross Operating \$34.0M (10.5%)

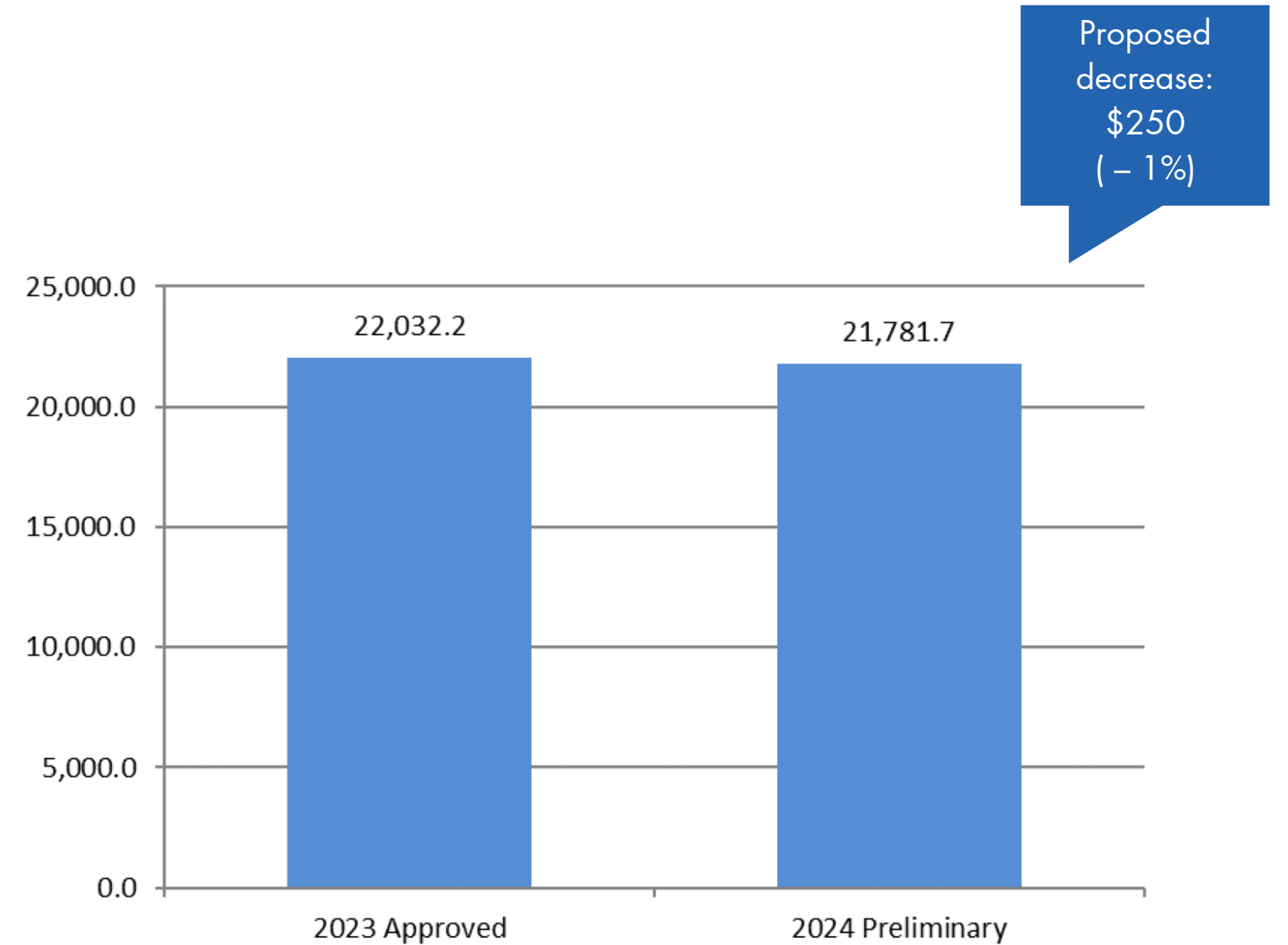
2023 Capital Budget % of City



2023 Net Operating Budget (\$000s)



2023 Capital Budget (\$000s)



At a glance

Maintain Current Service Levels

- Class 4 Wastewater Treatment Plant (WWTP)
 - Treats ~18 million cubic meters of sewage/year
 - 13 Pumping Stations
 - 297km sanitary & storm sewer
- Joint City & County Landfill open 6 days/week
 - averaging over 300 visitors/day,
 - 46,000 tonnes of waste placed per year
 - 11.1 years remaining capacity
 - 53% total waste diversion rate (WMMP approved road map to 75% diversion)



Key Objectives for 2024



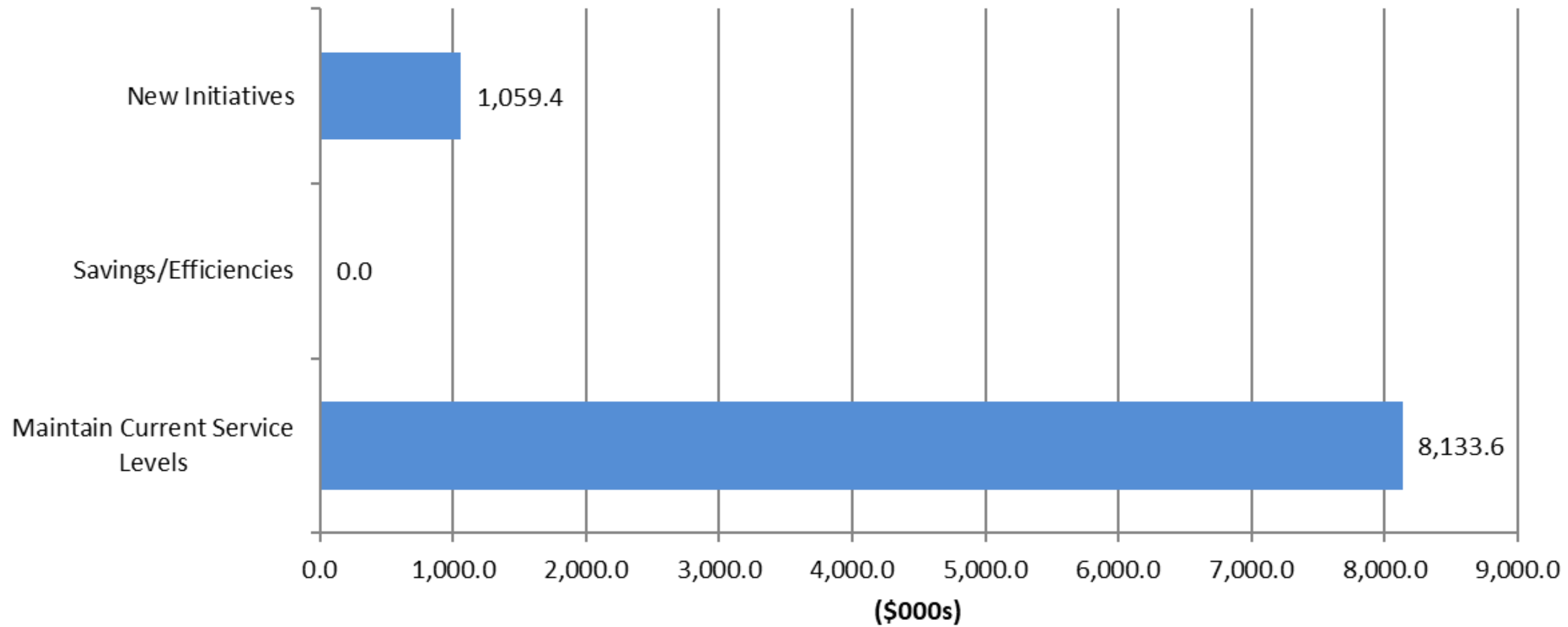
- Operate & maintain Wastewater Treatment Plant (WWTP), Pumping Stations and Collection system
- Waste Management (waste collections and Landfill operation)
- Deliver Waste Diversion programs (Recycling, Household Hazardous Waste, and Diversion)
- First full year of operations for Source Separated Organics Facility & curbside collection program

Factors Affecting Operating Budget

- Increased costs from new SSO collection and processing program
- Recycling transition January 1, 2024
 - anticipated to reduce operating costs
 - decrease revenue from sale of commodities
 - decreased efficiency to provide service to “ineligible properties”
- Increases to material and supply costs (materials and supply contracts up ~24%)
- Annual sewer maintenance inspection and maintenance program frequency reduced from a 6-year cycle to a 5-year cycle by Ministry of Environment, Conservation and Parks resulting in increase of annual costs

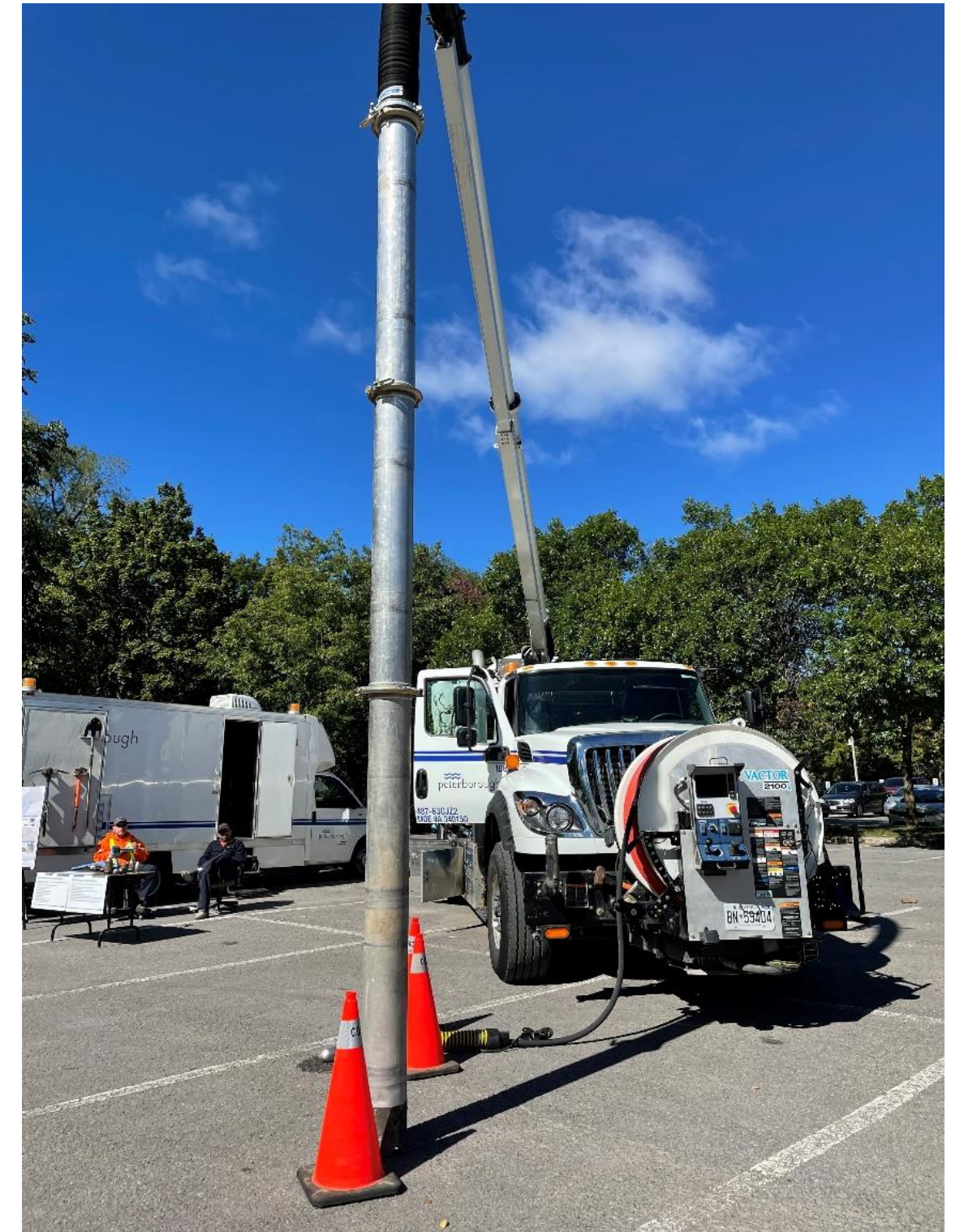
2024 Net Operating Increase
\$1,611,189 (21.3%)

2024 Operating Budget Changes



Large Capital Projects

- Advance WWTP capital works to meet long-term capacity, treatment and reliability requirements
 - Septage Receiving
 - Effluent Disinfection
 - Digester Refurbishment
- Contaminated site monitoring, reporting, and remediation
- Initiate remediation of 400 Plastics Road to reduce liability and prepare for higher value use
- Additional Vactor truck to meet Annual Sewer Maintenance Program requirements



Implications of 3% All-Inclusive Tax Rate

- Close landfill one day a week (\$75K savings – requires County agreement and share savings 50%)
- Discontinue polystyrene diversion program (\$50K annual savings; however currently diverting ~14% of annual landfill volume so would reduce landfill remaining life ~2 years)
- Decrease 2024 contribution to Waste Management Reserve (\$200K, prolong debt repayment at elevated interest rates)
- Cancel large article collection program (\$11K)
- Cancel operation of Centennial Fountain (\$97K)
- Review user fees and consider per bag collection fees to offset costs

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

- WWTP capital program primarily funded through user fees and development charges
 - Increase budget for proactive capital lifecycle activities at WWTP & pumping stations
- Increase contributions to reserves to prepare for future remediation costs of contaminated sites



Public Works Operations

Infrastructure and Planning
Services

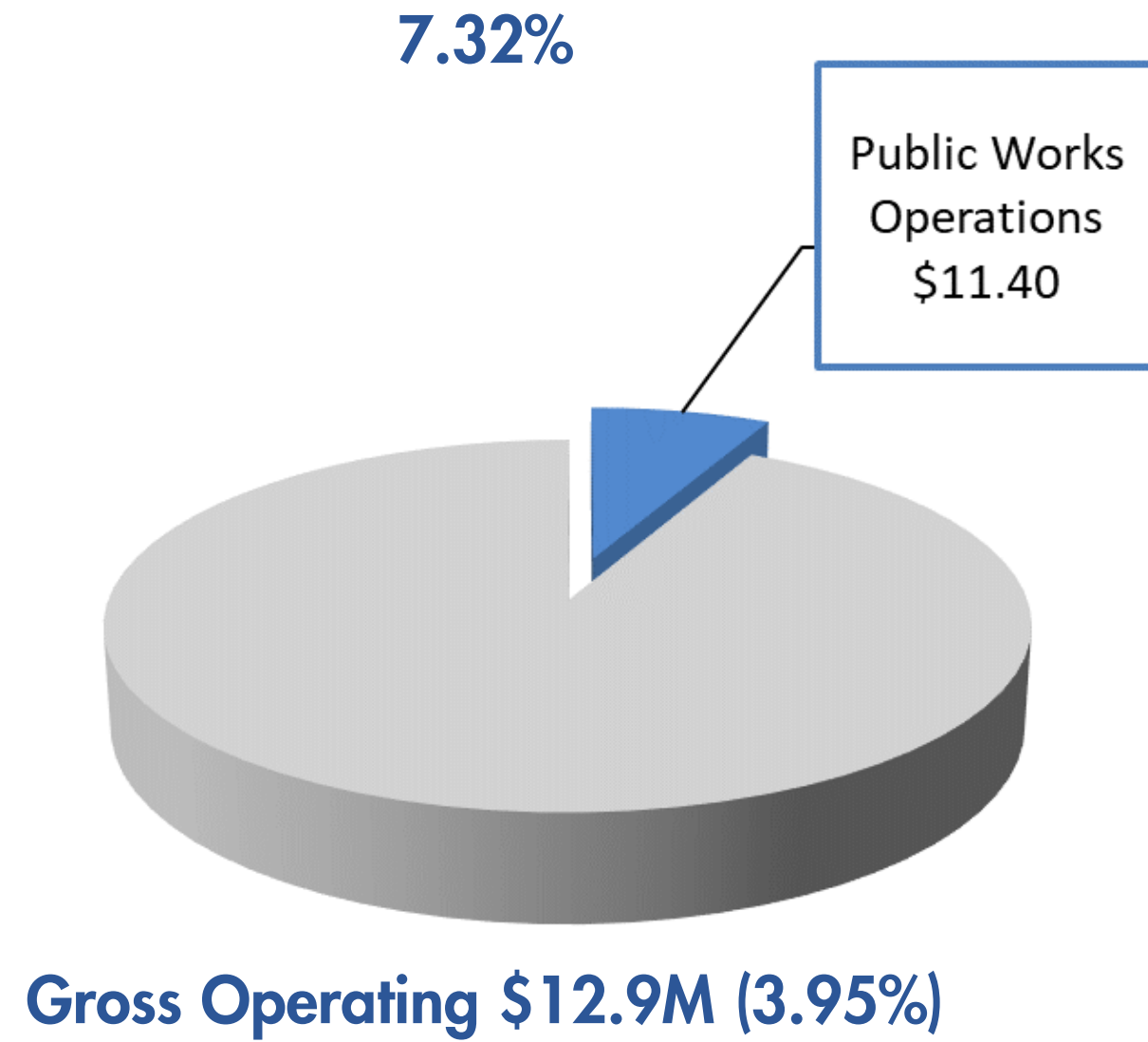
2024 Budget
Presentation to Finance Committee
August 16, 2024



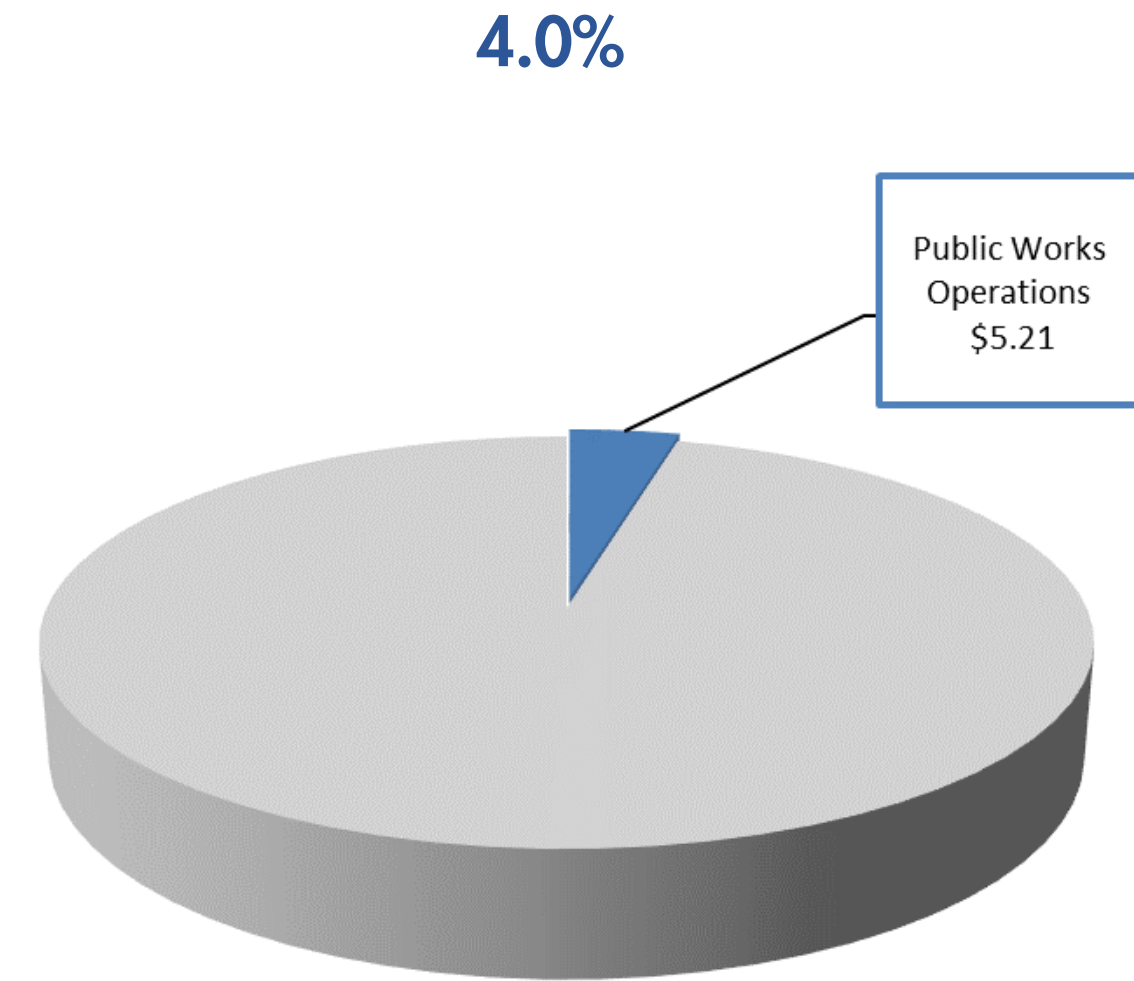

peterborough

2024 Budget

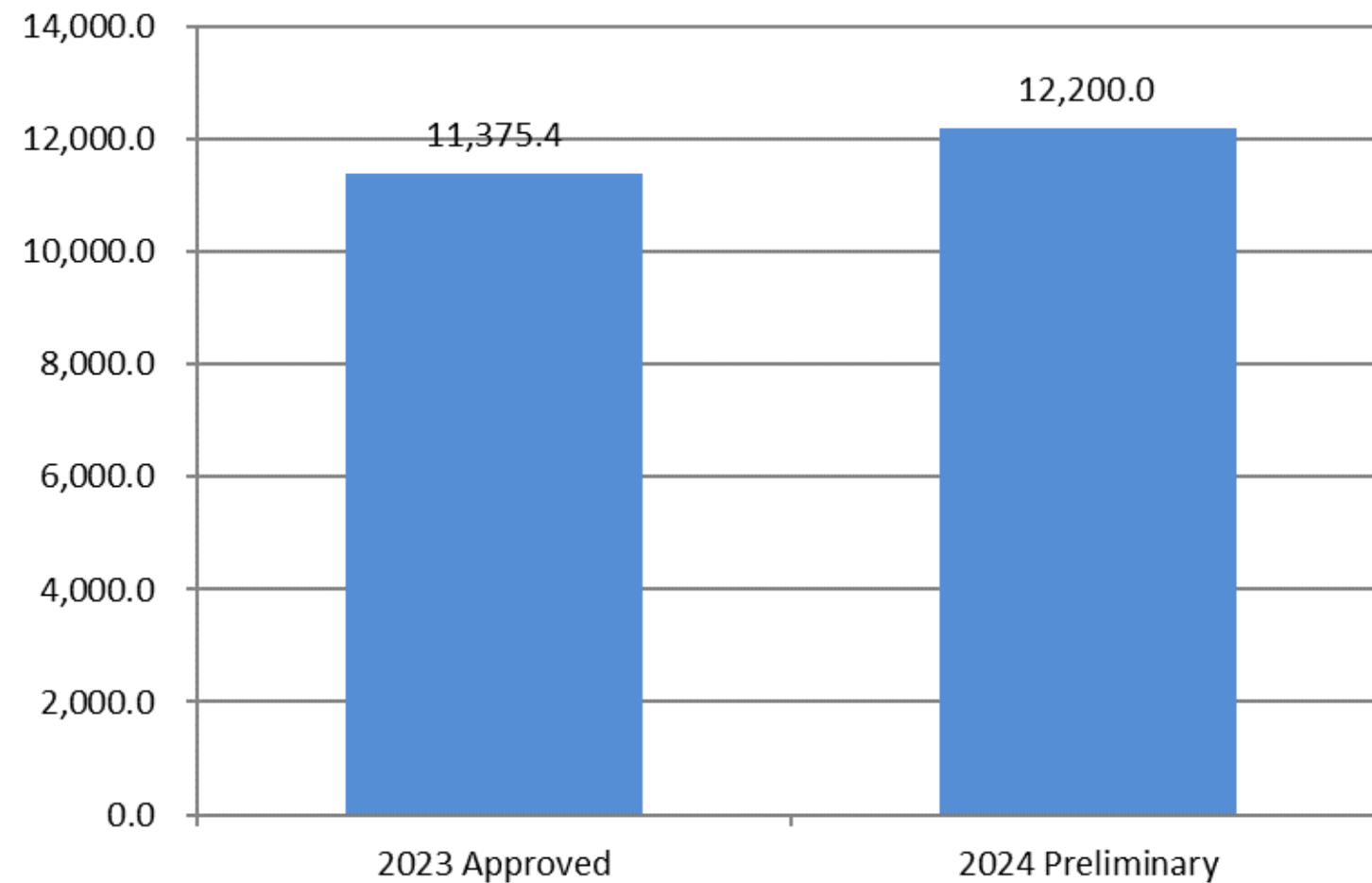
2023 Net Operating Budget % of City



2023 Capital Budget % of City

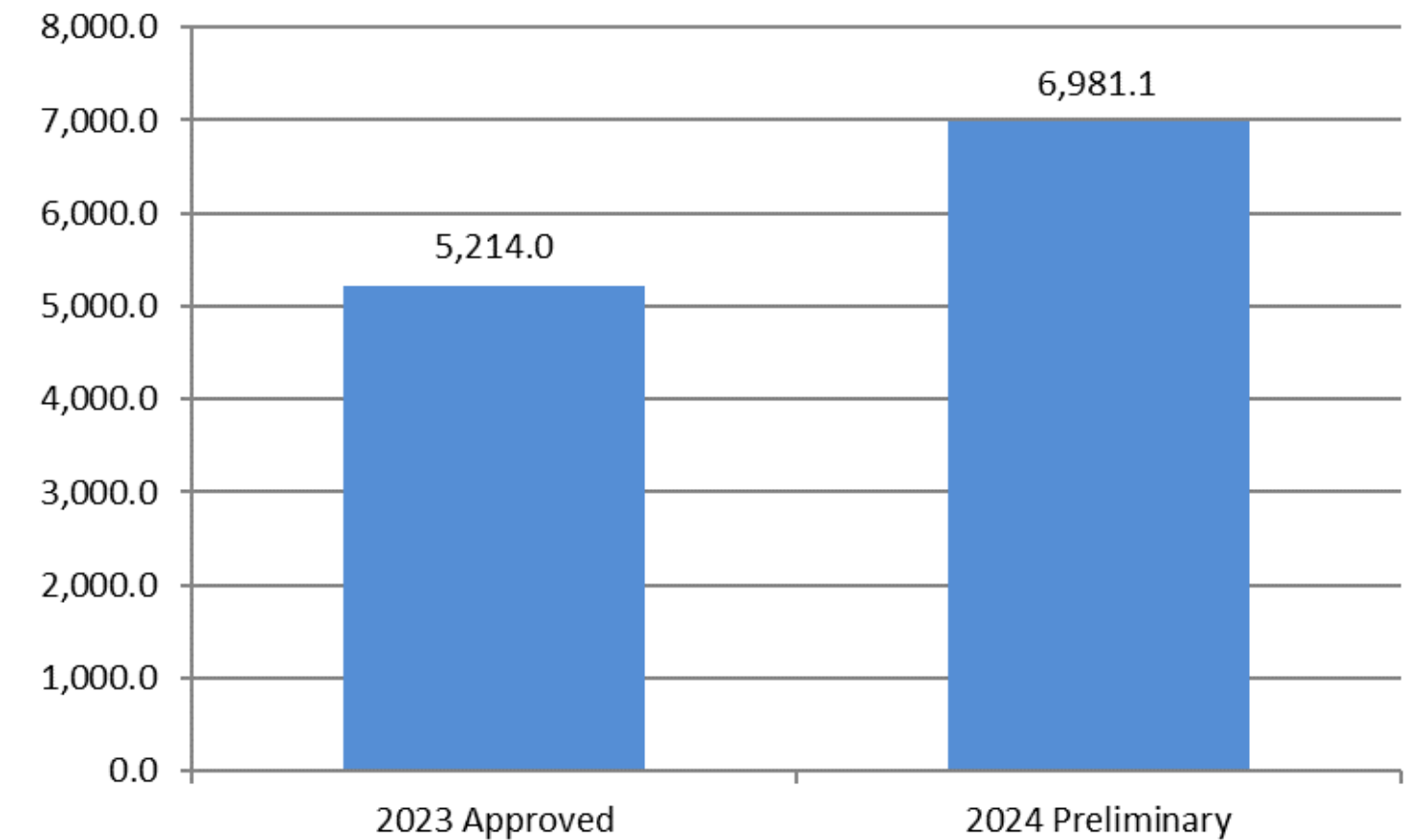


2023 Net Operating Budget (\$000s)



Proposed increase:
\$824,574
(7.2%)

2023 Capital Budget (\$000s)



Proposed increase:
\$1,767,100
(33.9%)

At a glance

Maintain Current Service Levels

- Deliver 24/7/365 Operations and Maintenance from the Municipal Operations Centre (791 Webber)
- Roads – 967 lane-km
- Sidewalks – 408 km
- Bridges – 47
- Sanitary sewer – 360 km
- Storm sewer – 313 km
- Trails – 38 km
- Greenspace – 391 ha
- Municipal Trees – 30,000+
- Watercourses – 40.9 km
- Parks – 110
- Parks Facilities – 21
- Playgrounds – 57
- Municipal Flower Beds – 62
- Recreational Amenities & Furniture – 785
- Transit Stops – 675
- Fleet (Vehicles & Equipment) – 800+



Key Objectives for 2024

- Ongoing road inspection and asphalt repair program
- Expansion of sanitation collection program with roll-out of SSO program
- Provide Corporate Fleet services for City
- Significant fleet acquisitions to manage equipment lifecycle
- Expand use of contracted services to support Forestry Service Area
- Provide site clean-up support to Enforcement Services
- Sidewalk replacement capital project

Factors Affecting Operating Budget

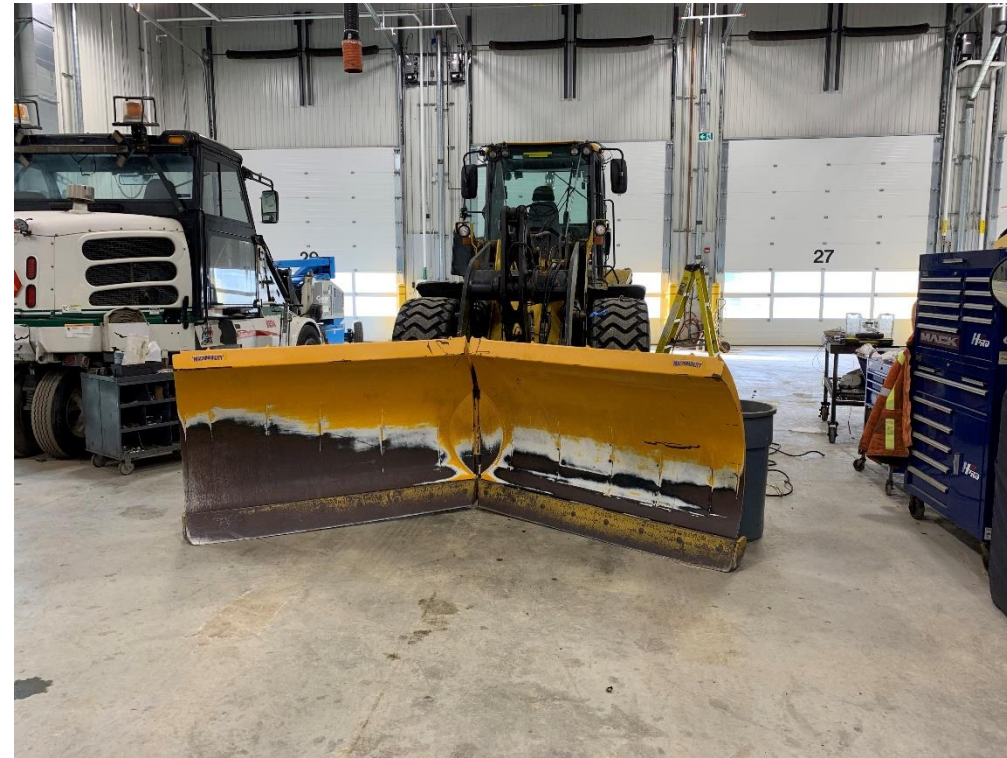
- Increased costs from new sanitation collection program (SSO)
- Additional Enforcement Services Support
- Increases to fuel, material and supply costs
- Rising insurance premiums

2024 Net Operating Increase
\$824,574 (7.2%)

Large Capital Projects

2024 projects proposed total \$6.7M and include:

- Fleet Acquisition (\$5.2M)
 - 6 Light Duty Units
 - 10 Heavy Duty Units
 - 11 Specialized Units
- Sidewalk Reconstruction (\$1.5M)



Implications of 3% All-Inclusive Tax Rate



- Limited opportunities due to many service levels being legislated
- Parks Horticulture and Maintenance
 - Scale back flower planting, bed maintenance and mowing frequency of non-premier turf fields
- Defer implementation of any proposed Litter and Graffiti Action Plans
- Shift sidewalk snow clearing responsibility to property owners*
- Sidewalk Reconstruction*
 - Scale back program to complete fewer sidewalk replacements (currently only ~1% per year)

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

Level of Service Improvements

- Parks Garbage & Recycling
 - procure a 2nd parks garbage truck to improve servicing intervals
- Litter and Graffiti Action Plans
- Sidewalk Winter Control
 - fleet and equipment advancements to improve winter control operations on City sidewalks
- Sidewalk Reconstruction Improvements
 - Expand program to include additional sidewalk replacement beyond current ~1% per year



An aerial photograph of a city at sunset. The sun is low on the horizon, casting a warm orange glow over the scene. A large river flows through the city, reflecting the sky. A bridge crosses the river in the foreground. The city is densely packed with buildings, and there are many trees. The sky is filled with dramatic, dark clouds.

Questions