

Operating Business Plan Prioritization Results

Business Plan Option	Original Amount Included in Report	Average Amount of Funding Allocated by Committee Survey	Recommended Funding Amount to be Considered
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
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	\$ 90,000
Active Transportation Reserve Plan Phase-In	\$ 200,000	\$ 75,000	\$ 75,000
Meewasin Valley Authority Funding	\$ 143,000	\$ 60,750	\$ 100,000
Organizational Change Management Position	\$ 110,000	\$ 55,000	\$ 110,000
Active Transportation Master Plan Implementation	\$ 100,000	\$ 50,000	\$ 50,000
Safe Communities Action Alliance	\$ 50,000	\$ 12,500	\$ 25,000
Ongoing Employee Engagement Survey Funding	\$ 40,000	\$ 10,000	\$ 40,000
Total	\$ 5,878,000		\$ 2,440,000