

## 2006 BUDGET PARKING LOT

REQUEST #	COUNCILLOR	INFORMATION REQUEST (December 5, 2005)	APPROVED		DEPT.
			YES	NO	
1	Dupuis	Report from GM of Infrastructure & Emergency Services regarding Model 3 revision to modify service standards for a minimum call out of 5 or 6 cm for Rd. Classes 4 to 6, including cost impact <b>(see attached)</b>	✓		Infrastructure & Emergency Services
2	Callaghan	Financial Report from staff regarding Health Unit budget on how system works and implications for 2007 as funding goes from 65% to 70%		✓	
3	Rivest	Enhancement option for expansion of weight room and upgrade equipment at Howard Armstrong Sports Complex <b>(included in Enhancement Option package)</b>	✓		Community Development
4	Dupuis	Enhancement option for grant to operate a Volunteer Centre <b>(included in Enhancement Option package)</b>	✓		Community Development
5	Kett	Report on 2006 projections in reserves based on the last three years <b>(December 13, 2005 Finance Committee meeting)</b>	✓		Financial Services
6	Courtemanche	Benchmark - comparison of building services statistics to previous years <b>(December 13, 2005 Finance Committee meeting)</b>	✓		Growth and Development
7	Berthiaume	Enhancement option to increase Transcab service - implementing only one fare <b>(included in Enhancement Option package)</b>	✓		Growth and Development

# Residential and Rural Route Costing Options

Winter Operations Residential And Rural Routes									
Service Level Proposed	Depth	# storms	# plows	Atk & Cln Up	AV Time	Per hr Cost	TOTAL		
Personnel	8 cm	27	34	12	1.5	\$20.69	\$ 341,881.56		
Equipment		27	34	12		\$30.00	\$ 330,480.00		
Material							\$ 120,000.00		
<b>TOTAL</b>							<b>\$ 792,361.56</b>		
Parking Lot Request	Depth	# storms	# plows	Atk & Cln Up	AV Time	Per hr Cost	TOTAL		
Personnel	5 cm	18	34	12	1.5	\$20.69	\$ 227,921.04		
Equipment		18	34	12	1.5	\$30.00	\$ 220,320.00		
Material							\$ 100,000.00		
<b>TOTAL</b>							<b>\$ 548,241.04</b>		
Simultaneous Deployment		# storms	# plows	Atk & Cln Up		Per hr Rate	TOTAL		
Personnel		63	34	8	1.5	\$20.69	\$ 531,815.76		
Equipment		63	34	8		\$30.00	\$ 514,080.00		
Material							\$ 210,000.00		
<b>TOTAL</b>							<b>\$ 1,255,895.76</b>		