



City of Hamilton
Proposed Operating Budget Changes - Year 2012

Council Referred Items						
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Road & Sidewalk Safety Maintenance - Road Maintenance Activities (Various)					
Current Service Level	The roads maintenance program includes a wide range of activities that address safety requirements such as winter control, debris removal and sidewalk inspections. The requirements are set out in the Provincially Legislated Minimum Maintenance Standards (MMS)					
Proposed Service Level & Potential Impact	<p>A 2012 road & sidewalk safety maintenance program enhancement is recommended in the amount of \$1,100,000 to address current deficiencies for compliance to the Minimum Maintenance Standards (MMS) within the Municipal Act and optimize public safety as outlined in Report PW11016. Council approved one time funding of a portion of the proposed enhancement in 2011 for improvements to the road patrol program.</p> <p>The remaining components of the proposed program enhancement includes the following:</p> <p>\$600k for additional sidewalk repairs (e.g. grinding, levelling, patching)</p> <p>\$500k for additional road surface repairs (e.g. localized base repairs, pot hole and expanded seam patching, bridge approach joints, etc.).</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount		SS: Sustainable Services			
Employee Expenses	-					
Other Expenses	1,100,000					
Total Gross Expenditure	1,100,000					
Less: Revenues	-					
- 0%	-					
Net Impact	1,100,000		Capital Budget Impact			
			Year 2012	Years 2013 & Beyond	Total	
FTE	-		-	-		
Appendix: 1-6	Form 1			Update Ver: 1.20		