



**City of Hamilton
Proposed Operating Budget Changes - Year 2012**

Council Referred Items					
Department	Public Works Tax	Division	Operations and Waste Management		
Service	Storm Water Facility Maintenance Program - includes inspection, assessment, cleaning, repair and reha-bilitation of municipally owned culverts, outfalls, structures, catch basins, drainage channels, creeks, stormceptors and storm pond facilities.				
Current Service Level	Current program resources do not support a comprehensive and proactive approach to storm water facility maintenance program management which increases risk related to infrastructure failure or substandard operation of drainage infrastructure or systems.				
Proposed Service Level & Potential Impact	<p>Consistent with the State of the Infrastructure Report recommendations, the request supports a comprehensive and proactive approach to storm water management systems maintenance that will ensure optimal system performance, minimize risk due to infrastructure failures or substandard performance, ensure overall regulatory compliance with MMS, support corporate strategic objectives as well as assist water/wastewater programs relative to stormwater control and water quality.</p> <p>The proposed enhancement was initiated in 2011 and Council approved one time funding to establish a storm water management pond inspection and monitoring program. Existing capital was used to fund the cleaning, inspection and inventory of all catch basins located within city road allowances.</p> <p>A 2012 storm water management facilities maintenance program enhancement request is recommended in the amount of \$1,370,000 with the following components:</p> <ul style="list-style-type: none"> \$300k - Catch Basin inspection and cleaning on a 2 year cycle \$150k - Catch Basin repairs \$650k - Storm Water Pond rehabilitation \$270k - Culverts, Outfalls & Structures inspection & maintenance 				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount		SS: Sustainable Services		
Employee Expenses	-				
Other Expenses	1,370,000				
Total Gross Expenditure	1,370,000				
Less: Revenues	-				
- 0%	-				
Net Impact	1,370,000				
FTE	-				
			Capital Budget Impact		
			Year 2012	Years 2013 & Beyond	Total
			-	-	
Appendix: 1-6	Form 1		Update Ver:	1.20	