



City of Hamilton
Proposed Operating Budget Changes - Year 2012

Program Enhancements															
Department	Public Works Tax		Division	Operations and Waste Management											
Service	New Roundabout Maintenance														
Current Service Level	New Traffic Roundabouts (15) have been added to the inventory and are not being maintained.														
Proposed Service Level & Potential Impact	<p>Landscape maintenance of 15 newly installed Traffic Roundabouts is required to maintain the health of the plant material and be weed free.</p> <p>An increase in funding is required to maintain traffic roundabouts recently added to the inventory and new ones to be added. Locations include roundabouts at: Stonehenge at Raymond, Stonechurch at Omni, Highway 52 at Jerseyville, Wimberly at Nisbet, Nisbet at Cole, Wilson at Shaver, Spring Creek at Blue Sky Trail, Atessa Drive at Dicenzo Drive, Dakota Blvd at Pinehill Drive, Maggie Johnson Drive at Tanglewood Drive, Fall Fair Way at Pumpkin Pass, Fall Fair Way/Bradley Avenue at Binbrook Road, Bradley Ave at Magnificent Way, Bradley Ave at Windwood Drive, Pumpkin Pass at Royal Winter Drive.</p>														
Financial Analysis:															
Operating Budget Impact			Strategic Plan Linkage:												
Description	Annualized Amount		SS: Sustainable Services												
Employee Expenses	91,000														
Other Expenses	70,440														
Total Gross Expenditure	161,440														
Less: Revenues	-														
- 0%	-														
Net Impact	161,440														
FTE	1.66														
			<table border="1"> <thead> <tr> <th colspan="3">Capital Budget Impact</th> </tr> <tr> <th>Year 2012</th> <th>Years 2013 & Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td></td> </tr> </tbody> </table>				Capital Budget Impact			Year 2012	Years 2013 & Beyond	Total	-	-	
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Year 2012	Years 2013 & Beyond	Total													
-	-														
Appendix: 1-7	Form 1		Update Ver:		1.20										