



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% | - | Capital Budget Impact | | | |
| Net Impact | 1,100,000 | Year 2012 | Years 2013 & Beyond | Total | |
| FTE | - | - | - | | |