




INFORMATION UPDATE

TO: Mayor R. Bratina Members of City Council	WARD(S) AFFECTED: CITY WIDE
DATE: March 1, 2013	
SUBJECT: Road Operations 50% Enhancement Reduction	
SUBMITTED BY: Gerry Davis, CMA General Manager Public Works Department	SIGNATURE: 

At the General Issues Committee meeting of February 14, 2013, staff were directed to outline a reduction in the total enhancement request by 50%.

This update identifies, as an alternative, a combined 50% reduction in the following 2013 Operational Budget Enhancement requests from the Roads Operations Section of the Operations Division in Public Works;

Road and Sidewalk Safety Program Enhancement (PW13010) - (City Wide).

Storm water Facility Maintenance Program Enhancement (PW130120) - (City Wide).

The following chart itemizes the adjusted enhancement request and provides the revised total funding request:

**SUBJECT: Road Operations 50% Enhancement Reduction
(City Wide) - Page 2 of 2**

Program	Component	Original Funding Request	50% Reduction Alternative	Detail
Storm Water				
	Catch Basin Cleaning	\$300,000	\$300,000	The requested enhancement provides total budget amount of \$450,000 for this activity that will fund a planned accomplishment of 20,000 units equating to a 2 year service cycle.
	Catch Basin Repair	\$150,000	\$150,000	The requested enhancement provides total budget amount of \$570,000 for this activity that is estimated to match the demand for repairs.
	SWMP Rehab	\$650,000	\$515,000	The requested enhancement provides total budget amount of \$3,015,000 for this activity that is estimated to equate to only 60% of sustainable program funding.
	Culverts Outfalls & Structures	\$270,000	\$270,000	The amount requested is required to fund priority works based on ongoing inspections.
	Subtotal	\$1,370,000	\$1,235,000	
Roadway & Sidewalk Safety				
	Roadway Surface Defect Repairs	\$500,000	\$0	Recommend deferral of the requested enhancement funding to the 2014 Budget Process
	Sidewalk Safety Defect Repairs	\$600,000	\$0	Recommend deferral of the requested enhancement funding to the 2014 Budget Process
	Subtotal	\$1,100,000	\$0	
	Total	\$2,470,000	\$1,235,000	