

Options to the Current Service Level for Road Maintenance

Optional Service Levels: what else is possible

The table below provides two options to adjust Road Maintenance service level and their resulting budget adjustments.

#	Option Description	Change in Service Level	Required Adjustment to Current Budget
1	Decreased Level of Service (Paved Streets)	<ul style="list-style-type: none"> Elimination of contractor assistance with the spring pothole blitz program Double the program timeline from two to four months and reduce number of potholes that can be addressed by 50% Reduction in cost for the service line 	<ul style="list-style-type: none"> Decrease of up to \$600,000 Decreasing the total budget from \$8,562,500 to \$7,962,500
2	Increased Level of Service (Sidewalks and Walkways)	<p><u>Sidewalks</u></p> <ul style="list-style-type: none"> Coordination of sidewalk repair and replacement programming is improving but a gap still exists Sidewalk complaints do not have a dedicated inspector Current treatment programs only support immediate safety hazard mitigation or full street and sidewalk rejuvenation through the roadway repair and preservation plans Additional funding would allow for a dedicated complaint inspector improving the speed of complaint prioritizations and the trial of treatments to replace asphalt overlays (once used to preserve sidewalks prior to deterioration to immediate safety hazard status) <p><u>Walkways</u></p> <ul style="list-style-type: none"> Currently walkways, public green space between sidewalks and private property, are maintained through mowing and litter pick up activities No program exists to restore these areas if damaged (e.g. grass and weeds are sprayed and killed, gravel cover is not maintained, or shrubs are left uncared for) Additional funding would allow for an inventory of the current state of civic walkways to be completed and enable informed decision making on the potential need for a program to rejuvenate damaged/deteriorated walkways <p><u>Required Resource Result</u></p> <ul style="list-style-type: none"> One Engineering Technologist 15 on a 6 month contract Materials to support pilot study and inventory projects 	<ul style="list-style-type: none"> Addition of \$200,000 Increasing the total budget from \$8,562,500 to \$8,762,500