



**2019 BUDGET PRESENTATION
PUBLIC WORKS – ROAD MAINTENANCE SERVICES**

November 6-8, 2018

INFRASTRUCTURE SERVICES

PUBLIC WORKS – ROAD MAINTENANCE SERVICES

- Opportunities & Achievements
 - Complete roadside guardrail condition assessment, implement enhanced road maintenance services program
- Challenges
 - Aging Road Infrastructure Assets
- Service Level Changes
 - Reduction in the Brush Control Service
- 2019 Key Projects
 - Sand and Salt Storage Shed
 - Salt Contamination Remediation and Reporting
 - Guardrail Upgrades

INFRASTRUCTURE SERVICES PUBLIC WORKS – ROAD MAINTENANCE SERVICES

- Budget Highlights

	<u>Revenue</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	829,700	11,555,600	(10,725,900)
Capital Budget	0	0	0

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets

- 2019 Initiatives

- N/A

INFRASTRUCTURE SERVICES PUBLIC WORKS – ROAD MAINTENANCE SERVICES

- Discussion/Q&A