



Key amendments by **PROGRAM** are as follows:

- **Asphalt Overlay** - Twp Rd 534, Rge Rd 274 to Rge Rd 272; removed from program. Project requires base reconstruction and asphalt overlay is not appropriate maintenance measure. Three projects added in place of this initiative. New projects have similar volume of work and costs to complete.
- **Asphalt Chip Seal Coating** – projects completed in 2015 removed and replaced with next priority of projects from roadway asset management module.
- **Subdivision Surfacing / Preservation** – projects completed in 2015 removed and replaced with next priority of projects from roadway asset management module. Local Improvement petition approved and budget information updated accordingly based on current estimates.

Key amendments by **BUDGET IMPACT** are as follows:

	<b>Asphalt Overlay</b>	<b>Asphalt Chip Seal Coating</b>	<b>Subdivision Surfacing /Preservation</b>
Budget (approved Dec 2015)	\$2,060,000	\$410,000	\$1,525,000
<u>Budget (proposed April 2016)</u>	<u>\$1,990,000</u>	<u>\$410,000</u>	<u>\$ 980,000</u>
Net Difference (by program)	(\$ 70,000)	\$ 0	(\$ 545,000)
<b>Total Program Impact*</b>	<b>(\$615,000)</b>		

*\*Primary impact is reduction of Local Improvement project (two projects budgeted at \$275,000; one project has valid petition)*

*\* Secondary impacts were refinements to our project estimating processes; increased accuracy on a per project basis*

Administration's review included the following:

- Refined project estimating processes, with increased accuracy on a per project basis
  - Result: increased confidence on project cost estimates based on detailed review of each individual project
- Additional in-field roadway assessments completed to confirm project requirements
  - Result: one project identified that required alternative treatment option
  - Result: three projects were moved forward that were not previously included in 2016
- Continued interaction and communication between Public Works and Engineering Services
  - Result: enhanced communication between business areas
  - Result: improved coordination between areas within existing programs and budgets
  - Result: projects added and deleted based on late season completion of initiatives