

Roads Rehabilitation Budget

November 26
Budget Committee

Regional Road Network

- 1736 Lane-km's
- 36 Roundabouts
- 525 Signalized Intersections
- 2500 Non Signalized Intersections
- 175 Bridges and Culverts
- 780 km of cycling facilities

Key Challenges

Maintain "State of Good Repair"

- Roads Rehabilitation Capital Budget
- Road Operations Budget

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Very Good Pavement



25% of the network

Good Pavement



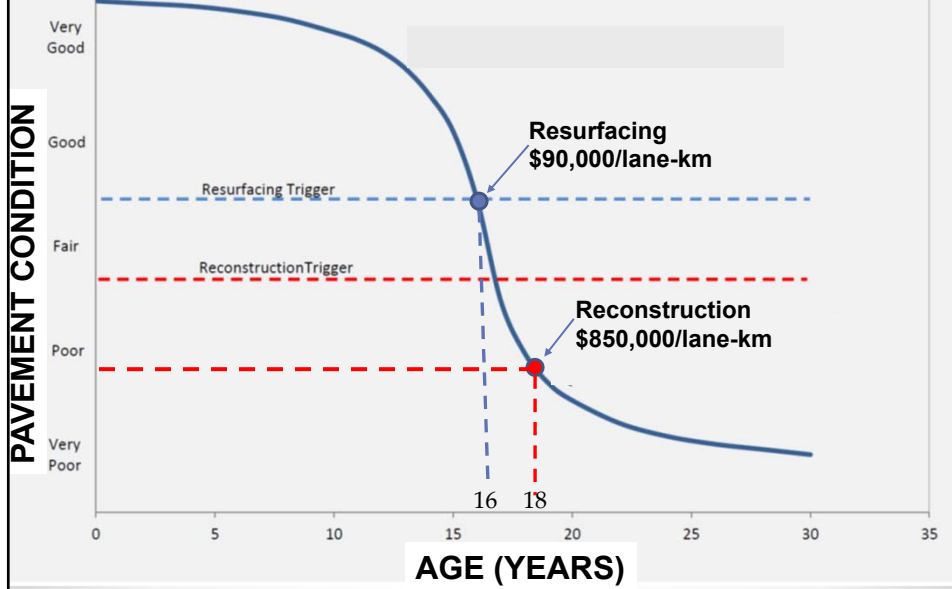
Fair Pavement



Poor Pavement



Pavement Life Cycle



Roads Rehabilitation Capital Budget Pressure

Yearly Resurfacing Amount Based on Need

- 108 lane-km every year

Amount Based on Current Funding

- 50 lane-km every year

**Resurfacing Funding Shortfall = 58 lane-km/year
(approximately \$5million+ every year)**

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Roads Rehabilitation Capital Budget Pressure

**Total Annual Rehabilitation Funding
Shortfall**

= \$5-10 million

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Future Operating Budget Pressures

Poor pavement = increased maintenance

- Potholes
- Patching
- Spot repairs
- Increased Resident Concerns
- Increased Risk

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Future Operating Budget Pressures



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Future Operating Budget Pressures

- Climate Change
 - More freeze-thaw cycles =
 - More winter maintenance
 - More summer maintenance

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2020 Operating Budget Pressures

- Winter maintenance
 - Material costs
 - Snow lifting
 - Bike lanes
- **Advanced Traffic Signal Management System**

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Capital and Operating Budget Pressures

- Rehabilitation Funding
 - Shortfall = \$5-10 million per year
- Future Operating Budgets
 - increases required

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