

Annual Roads Rehabilitation Program

23P.1

Priority Score: **81.30**

Project Type: Rehabilitation

Growth Related?: No

Estimated Useful Life (years): 40

Priority Level: Very High

Department: Public Works and Engineering

Staff Contact: Chris Webb

Cash Flow Projection:

	2023	2024	2025
Studies			
In House Engineering	\$ 25,000	\$ 25,000	\$ 25,000
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 625,000	\$ 625,000	\$ 625,000
Materials			
Equipment/Misc			
Contingency	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 700,000	\$ 700,000	\$ 700,000

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 2,100,000

Schedule:

Construction Start Date: 06/01/2023

Substantial Completion or
purchase date: 11/01/2023

Funding Sources:

Federal Gas Tax	\$ 700,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

Annual program to rejuvenate hot mix asphalt surfaces and maintain the expected service life of roads throughout the City. The project also includes the replacement or rehabilitation of concrete structures associated with asphalt resurfacing including catch basins, maintenance structures, curb, gutter and sidewalks.



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Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Roads being resurfaced will improve local and commuter traffic throughout the City and generally benefits all road users in the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injuries may result if roads are not resurfaced from drivers or cyclists avoiding potholes or other deficiencies in the road
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This is included in the Asset Management Plan. Failure to seal road ways can impact infrastructure under the road decreasing the life of multiple assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Road resurfacing will reduce operation costs associated with the road maintenance (eg repairing pot holes).
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	This is funded by Federal Gas Tax
Environment	Does the project address needs impacted by climate change?	2	Minor positive impact will be realized from this project due to improved drainage.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Some sidewalk replacement and improved cycling (active transportation enhancements).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project is identified in the strategic plan to improve road conditions
Public Input	Has the project been identified through public engagement?	4	Road resurfacing has been requested multiple times through public engagement