

Stephen M. Buckley
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Subject:
2014 Funding to Address Road Deficiencies

Recommendations:

- Additional funds are requested to make repairs to road defects as a result of harsh winter conditions experienced during 2013/2014
- Funding in the amount of \$4,000,000 (\$1,000,000 for each of the four Community Council areas/Districts) is required specifically for high priority areas to improve road surface conditions and avoid further claims
- The 2014 Operating Budget for Transportation Services be amended by increasing the Expenditure Budget by \$4.0 Million in Services & Rents, with a corresponding increase in the Revenue Budget of \$4 Million in the Contribution from the Road & Sidewalk Repair, Maintenance & Road Reconstruction Reserve Fund (Account XR1402)
- Transportation Services to submit a Business Case in the 2015 Budget to identify sustainable funding for the on-going higher level required for road maintenance repairs in future years

Financial Implications:

- The 2014 Operating Budget for Transportation Services will be amended by increasing the Expenditure Budget by \$4.0 Million in Services & Rents
- The 2014 Operating Budget for Transportation Services will be amended by increasing the Revenue Budget by \$4.0 Million in the Contribution from the Road & Sidewalk Repair, Maintenance & Road Reconstruction Reserve Fund (Account XR1402).
- Utility cut repair contracts and General Maintenance contracts in each of the four districts would be used to perform the work under existing contract items
- Purchase Order Amendments may be required as any previously approved contract amounts are exceeded
- Business Cases for 2015/2016 Operating Budgets would be prepared to seek sustainable funding for the on-going higher level of required maintenance repairs in future years

Key Points:

- The winter of 2013/2014 was severe due to a number of factors, including:
 - very cold temperatures (5 separate cold spells of -20 degrees C or lower) causing additional stress cracking and larger crack openings in pavements,
 - ice storm and prolonged periods of ice/snow pack at curb side areas promoting additional moisture penetration at curb and sewer grate locations,
 - 60+ de-icing events, 11 arterial road plowing events and 27 sidewalk clearing events (average is 40, 5, 16, respectively)

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- 2014 Operating Budget expenditures for winter activities has been about \$60 million, whereas the annual budget is \$85 million (Note: typically \$20-25 million is required for November/December, so it would appear sufficient budget remains; however, winter reserve was depleted due to ice storm costs)
 - 150,000-160,000 tonnes of salt used during the winter of 2013/14, compared to annual average of 125,000 tonnes
 - Snowfall accumulation recorded by Environment Canada at Pearson International Airport has been 130 cm, which is about average for the City of Toronto
 - Freeze/thaw cycles with high volumes of traffic on arterial roads leading to significantly more pot holes (117,000 repairs Jan 1 – Mar 26, compared to 63,000 for the same period last year)
- Claims for pot hole damage have risen in 2014, and are expected to rise further as staff endeavour to make road repairs as much as resources allow
 - Staff have prepared a prioritized listing of road defects in each district, including:
 - Major pot hole damaged areas
 - Major cracked pavements
 - Failed/old utility cut repairs
 - Significant depressions
 - Sunken catch basin and maintenance hole chambers
 - Existing staff and contracted resources will be insufficient to address the increased volume of road deficiencies identified in 2014
 - For example, the increased funds could be used to achieve approximately 5,000 square metres of asphalt road repair and an extra 25,000 pot hole repairs per district (Note: depending on the area needs, priorities may differ from ward to ward)
 - Increased funds of \$4,000,000 (\$1,000,000 per District) would be sufficient to improve the road surface conditions at the locations of the prioritized deficiencies, and would be within the capacity of the Division to deliver through existing contract items identified in Utility Cut Repair and General Maintenance contracts
 - The 2015/2016 Operating Budget submissions offer the opportunity to propose Business Cases for on-going annual funding to address this need based on the experience from 2014 and estimates for additional future work
 - Transportation Services is simultaneously developing a proactive Capital Budget aimed not only at adequate State of Good Repair funding for a well coordinated multi-year road rehabilitation program, but also taking into account interim needs that require localized roadway paving improvements to reduce major deficiencies
 - Council approval would be required to advance the funds withdrawn from the Road and Sidewalk Repair Reserve (XR1402)

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