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2013 CAPITAL BUDGET BRIEFING NOTE

Additional State-of-Good-Repair Funding for Major Roads

Background:

- The purpose of this briefing note is to address the condition of the City's major roads and the related state-of-good-repair funding and backlog issues. It does not address the rehabilitation and funding needs of the F. G. Gardiner Expressway, which is addressed in a separate briefing note.
- The City has approximately 1,100 kms of major roads. Over half of them were constructed during the period between the early 1960's and late 1970's as shown in the attached Figure 1.
- Also attached is a map titled "*Pavement Condition of Arterial Roads*" (Figure 2) which illustrates the current condition of these major roads in the city.
 - Roads shown in 'green' are in good condition.
 - Roads shown in 'orange' are in fair condition and require resurfacing (replacement of the top asphalt layer plus any necessary repairs to the road base, curbs, sidewalks, boulevards, etc.) in order to maintain their integrity and longevity.
 - Roads shown in 'red' are in poor condition and immediately require reconstruction (generally tearing up the old road and constructing a new road).
- Transportation Services' historical funding levels for maintaining the transportation infrastructure (major and local roads, bridges, sidewalks, etc.) in a state-of-good-repair is approximately \$135-\$140 million annually of which funding dedicated to the rehabilitation of major roads typically ranges from \$35-\$40 million annually.
- Despite this large investment in funding for major road rehabilitation, the general condition of these roads will continue to deteriorate resulting in a gradual increase in the number of major roads that would be classified as in fair (orange) and poor (red) condition.

Key Points:

- Although many roads in the City have been resurfaced once, and some twice, there are still many roads in the system (shown in orange on the map) that are in need of resurfacing within the next 15 years. Otherwise, if left unattended, there will be an increased demand for reconstruction (as these orange roads deteriorate into red roads) which costs approximately 3.5 times more than resurfacing.
- The Program's current backlog of \$338 million (for bridges, roads, sidewalks, laneways, etc. **excluding the Gardiner Expressway**) will increase to \$860 million in ten years in the

absence of increased funding. Of this \$338 million backlog figure, the current state-of-good-repair backlog for major roads is approximately \$67 million.

- The Program's initial 10-Year Capital Plan (2013-2022) submission included an investment of about \$375 million for major road infrastructure over the ten-year period (in order to stay within the prescribed debt targets).
- Even with the \$375 million spent on rehabilitation of major roads during this period, the \$67 million backlog is expected to increase to \$501 million in ten years.
- Although it is obviously important to maintain all of the transportation infrastructure in a state-of-good-repair, it is proposed that the requested additional funding be allocated entirely to major roads because the rehabilitation of these roads would result in the greatest benefits for most users, including motorists, public transit, cyclists, commercial vehicles and deliveries, and pedestrians (as previously indicated, the rehabilitation of roads includes repairs to sidewalks, and replacement if necessary).
- The Program will require at least \$42 million more funding (relative to the division's initial capital submission) in each of the next 10 years simply to maintain the backlog for major roads at its current level and significantly more funding to deal with the pending wave of road needs that will require reconstruction in the upcoming 25 years.
- In order to transition to an increased level of funding commensurate with the ability to prepare designs and contracts, coordinate work locations and provide ample notice to all users of the right-of-way (including utility companies), it is recommended that an additional \$15 million be made available in 2013 and \$30 million in 2014 and in each of the remaining 8 years of the 10-Year Capital Plan (for a 10-year increase of \$285 million).
- This funding of \$660 million for major roads over the next 10 years (\$375 million as included initially in the base budget plus the additional \$285 million requested) will result in a reduction in the projected backlog in 2022 for major roads from \$501 million to \$216 million.
- This additional funding, while not maintaining the backlog at the current level, will adequately address the state-of-good-repair needs during this period and control the increase in the backlog to a reasonable level.
- A list of additional works in the estimated amount of \$15 million will be added to the Plan's 2013-2022 Recommended Capital Plan that will be delivered primarily by Technical Services staff and to a lesser extent by Transportation Services staff. The following arterial roads would be delivered in 2013 with the additional funding requested:
 - Albion Road (Hwy 27 – Steeles Avenue West) - resurfacing
 - Lake Shore Boulevard West (Yonge Street – Bathurst Street) – resurfacing
 - Kennedy Road (Lovering Road – Passmore Avenue) – resurfacing
 - Leslie Street (Lawrence Avenue East – York Mills Road) – resurfacing
 - Galaxy Boulevard (Skyway Avenue – International Boulevard) – resurfacing
 - Skyway Avenue (Meridan Road – Dixon Road) – resurfacing
- Also in 2013, Transportation Services, in consultation with Financial Planning, will develop a long term strategy (anticipated at 25 years) highlighting the requirements to continue to address the backlog of state-of-good-repair needs. This backlog is anticipated to grow for

local roads, as well as for major roads, as the City's infrastructure continues to age. As part of this review, Transportation Services will perform updated condition assessments of existing capital infrastructure, incorporating any required updates to current backlog and asset value levels.

- Following condition assessments of existing capital infrastructure, the General Manager of Transportation Services will incorporate any required adjustments to the current accumulated state of good repair backlog for each of Transportation Services asset categories as part of the 2014 - 2023 Capital Budget and Plan submission.

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Figure 1

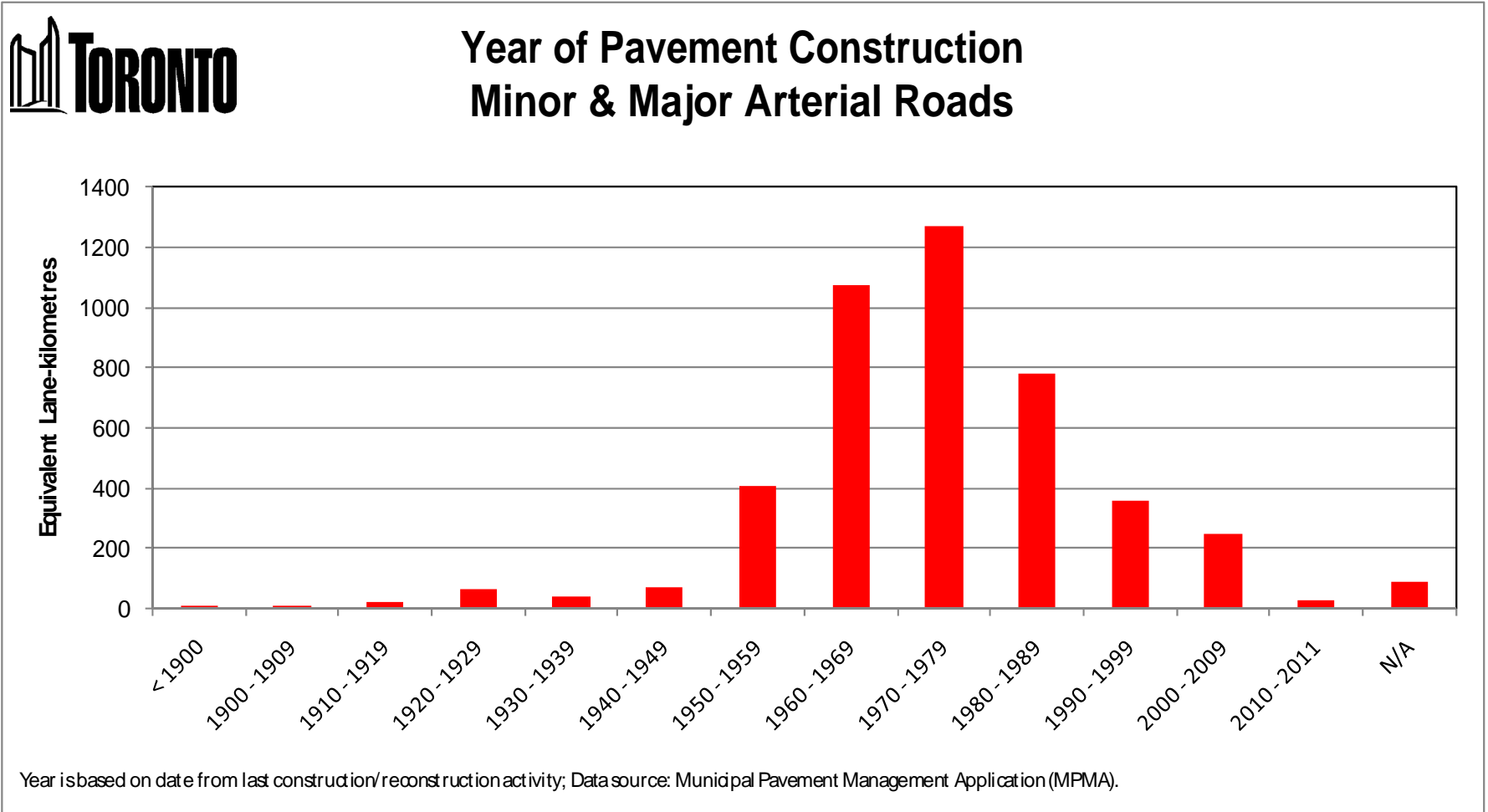


Figure 2

