
2013 CAPITAL BUDGET BRIEFING NOTE

Transportation Services – Road Repair Backlog Projections

Issue/Background:

The Budget Committee at its meeting of December 4, 2012 approved motion (34) that the General Manager, Transportation Services, provide a briefing note to explain the change in the road repair backlog (exclusive of the F.G. Gardiner Expressway) from the 2012-2021 Capital Plan to the 2013-2022 Capital Plan.

Key Points:

- There is no projected change to the backlog projections for road repairs for each of the years within the 10-year Capital Plans (ie for both the 2012-2021 approval Capital Plan and for the 2013-2022 Recommended Capital Plan).
- The details for the necessary additional state-of-good repair funding for major roads is contained in a Briefing Note (dated December 3, 2012) to the Budget Committee for its meeting held on December 4, 2012.
- What has changed is the projected backlog for the F.G. Gardiner Expressway. This alone accounts for the changes in projections of backlog.
- Comparing the backlog for road repairs (in the 2012-2021 Approved Capital Plan) to the backlog (in the 2013-2022 Recommended Capital Plan) shows that both projections are identical (all data in \$'000's):

	2012-2021 Approved Capital Plan	2013-2022 Recommended Plan
2012 Accumulated Backlog Est.	\$337,785	\$964,155
Less:		
2012 Backlog All Expressways including F.G.Gardiner	\$77,741	\$704,111
Backlog for Road Repairs	\$260,044	\$260,044

- The approved 2012-2021 Approved Capital Plan included backlog projections (for all road asset categories including the F.G. Gardiner Expressway). Similarly, the 2013-2022 Recommended Capital Plan includes backlog projections (for all road asset categories including the F.G. Gardiner Expressway), as follows (all figures in \$'000):

Capital Plan	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
2012-2021	\$337,785	\$355,947	\$397,420	\$433,897	\$498,601	\$541,703	\$574,441	\$640,752	\$701,367	\$753,792
2013-2022	\$964,155	\$949,022	\$916,772	\$886,263	\$871,728	\$835,774	\$785,542	\$784,550	\$764,043	\$740,140

- The change in the Gardiner backlog projections resulted from an external engineering consultant that had been retained by the Technical Services division in the Summer 2012 to, among other things, undertake additional site inspections and provide an overall assessment of the structural integrity of the expressway structure.
- An infusion of funds to deal with the projected increase in the backlog projections for the F.G. Gardiner Expressway is as follows (all figures in \$'000):

	2013	2014	2015	2016	2017	2018	2019	2020	2021
F. G. Gardiner	\$8,613	\$32,981	\$32,724	\$33,952	\$34,917	\$36,058	\$37,076	\$38,436	\$39,576

- The details for the Gardiner Expressway rehabilitation work plan recommended by the Acting Executive Director, Technical Services, has been provided in a Briefing Note (dated December 3, 2012) to the Budget Committee for its meeting held on December 4, 2012.

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Date: December 11, 2012