

Summer Roads Maintenance

Presented to: Special Priorities Committee Meeting
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What We Are Responsible For:

- ◆ 3,560 lane km. Roads
- ◆ 59,250 metres of Road Culverts
- ◆ 848 km. Curb & Gutter
- ◆ 14,136 Streetlights
- ◆ 105 Signalized Intersections
- ◆ 5 Pedestrian Signalized Crossings
- ◆ 296 km. Storm Sewers
- ◆ 13,931 Manholes/Catchbasins
- ◆ 340 km. Sidewalks

Summer Roads
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Summer Roads Maintenance Cost Centres

	<u>COST CENTRE</u>	<u>MAJOR ACTIVITIES</u>
A.	SURFACE AND SHOULDER	- Pavement Surface - Gravel Surface
B.	ROADSIDE MAINTENANCE	- Mowing and Brushing
C.	SIDEWALK AND CURB	- Sidewalk & Curb Repairs
D.	DRAINAGE STRUCTURES	- Bridges - Culverts - Storm Sewers - Catchbasins / Manholes

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Summer Roads Maintenance Cost Centres

	<u>COST CENTRE</u>	<u>MAJOR ACTIVITIES</u>
E.	TRAFFIC & SAFETY DEVICES	- Signalization - Lines - Signs
F.	FORESTRY	- Tree Pruning and removal - Tree Planting
G.	STREETLIGHTING	- Light Standards - Energy Costs
H.	MISCELLANEOUS	- Inter-Departmental Recoveries - Fringes - Administration & Supervision

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Summer Roads Maintenance Cost Centres

	<u>BUDGET</u>	<u>2008</u>
A)	SURFACE & SHOULDER	\$ 3,100,000
B)	ROADSIDE MAINTENANCE	\$ 613,000
C)	SIDEWALK & CURB	\$ 272,000
D)	DRAINAGE STRUCTURES	\$ 2,500,000
E)	TRAFFIC & SAFETY DEVICES	\$ 1,800,000
F)	FORESTRY	\$ 395,000
G)	STREETLIGHTING	\$ 1,610,000
H)	MISCELLANEOUS	<u>\$ 3,500,000</u>
	Total	<u>\$13,790,000</u>

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Existing & Recommended Service Levels

Description	2008		Recommended	
	Service Level	Budget	Service Level	Budget
A) SURFACE & SHOULDER				
Asphalt Patching	0.9 T/km	\$691,000	1.8 T/km	\$1.230 M
Asphalt Grinding	20 km	\$163,000	90 km	\$730,000
Contract Patching (large patches up to 100 m)	100 sq.m./km.	\$283,000	360 sq.m./km.	\$1.030 M
Surface Treatment	30 yr. cycle	\$154,000	10 yr. cycle	\$429,000
Gravel Maintenance	25 yr. cycle	\$800,000	10 yr. cycle	\$2.25 M
Dust Control	135 lane km/yr	\$135,000	635 lane km/yr	\$650,000
	Total	\$2.2 M	Total	\$6.3 M

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Existing & Recommended Service Levels

Description	2008		Recommended	
	Service Level	Budget	Service Level	Budget
B) ROADSIDE MAINTENANCE				
Roadside Mowing	2 year cycle	\$75,000	annually	\$150,000
Roadside Brushing	20 year cycle	\$130,000	10 year cycle	\$200,000
C) SIDEWALK & CURB				
Curb & Sidewalk Replacement	50 year cycle	\$168,000	25 year cycle	\$340,000

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Existing & Recommended Service Levels

Description	2008		Recommended	
	Service Level	Budget	Service Level	Budget
D) DRAINAGE STRUCTURES				
Ditching	20 yr. cycle	\$550,000	10 yr. cycle	\$1.1 M
Catch Basin and Manhole Cleaning	As problems arise	\$100,000	Cleaned twice yearly	\$600,000
Storm Water Facilities	No maintenance		Cleaning and maintaining annually	\$50,000
	Total	\$650,000	Total	\$1.75 M

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Existing & Recommended Service Levels

Description	2008		Recommended	
	Service Level	Budget	Service Level	Budget
E) TRAFFIC & SAFETY DEVICES				
Lane Line Painting	Major Roads annually	\$266,000	Major Roads, twice annually	\$495,000 + Capital Requirement
Special Markings (cross bars)	Major Roads annually	\$65,000	Expand to all roadways annually	\$130,000 + Capital Requirement
Signs (manufactured and new)	1300 signs/yr	\$71,000	2000 signs/yr	\$107,000
	Total	\$402,000	Total	\$732,000

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Existing & Recommended Service Levels

Description	2008		Recommended	
	Service Level	Budget	Service Level	Budget
F) FORESTRY				
Tree Maintenance	Removal/pruning 525 trees/yr	\$345,000	Removal/pruning 800 trees/yr	\$525,000 + 2 FTE

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Four Year Funding Implementation

	2008	2009	2010	2011
Surface & Shoulder	\$1.25 M	\$1.25 M	\$1.25 M	\$350,000
Roadside Maintenance				\$145,000
Sidewalk & Curb				\$172,000
Drainage Structures	\$250,000	\$250,000		\$600,000
Traffic & Safety Devices			\$330,000	
Forestry				\$180,000
Totals (rounded to nearest 0.5 Million \$)	\$1.5 M	\$1.5 M	\$1.5 M	\$1.5 M

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Thank You

Questions?

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