

# The Corporation of the City of Kawartha Lakes

## Council Report

Report Number ENG2017-005

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**Date:** May 16, 2017

**Time:** 2:00 p.m.

**Place:** Council Chambers

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**Ward Community Identifier:** Ward (ALL)

**Subject:** Proposed Roads 5 year Plan ( 2018-2022)

**Author/Title:** Michael Farquhar, Supervisor of Technical Services Engineering and Corporate Assets.

**Signature:**

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### **RECOMMENDATION(S):**

**RESOLVED THAT** Report ENG2017-005, **Proposed Roads 5 year Plan**, be received;

**THAT** Appendices A, B, C (i.e., the Roads 5-Year Capital Plan) to Report ENG2017-005 be adopted as a guide for planning and prioritizing capital projects within the programs Urban/ Rural reconstruction, Urban Arterial resurfacing and Rural Resurfacing on an annual basis from 2018 to 2022; and

**THAT** staff update the plan annually based on capital project approvals and in accordance with the Asset Management Plan.

### **Background:**

The City of Kawartha Lakes (CKL) Roads Needs Study was initiated in 2016 through a request for proposal process (RFP 2016-38-OP) which was approved by Council through Report PUR2016-028 on May 26, 2016. The Consultant that was selected for the study was DM Wills of Peterborough. The terms of reference for the study are summarized below:

- The assessment and review of the condition of the 2,677 kms of road network within the City;
- To provide unit costs for improvements to the road sections;

- To prioritize rehabilitation and replacement needs as “Now”, “1-5 year” and “6-10 year”;
- To provide a life cycle costing analysis, identifying road sections for preventative maintenance that would extend the overall life of the road network; and
- To update GIS roads database with the collected information.

Council approved the award of this project on May 24, 2016 by resolution **CR2016-472**.

Throughout 2016, DM Wills undertook a process of condition evaluating the City’s network of maintained roads. During this process they had met with Public Works to seek input and review preliminary findings.

The findings of the Roads needs study was presented to Council on April 11<sup>th</sup> , outlining the overall network deficiencies and annual spending requirements to maintain the current adequacy of the road network.

An open house was held on April 18<sup>th</sup> for Council to ask and have questions answered by staff about the study.

The Study was used as a guideline for developing the five year plan based on the identified Now, 1-5 and 6-10 year needs as they would be addressed in the yearly capital programs of Urban/Rural Reconstruction, Urban/Arterial resurfacing and Rural Resurfacing. This plan does not deal with the resurfacing needs of gravel roads. This will come forward in a separate plan. This plan does take into account any section that had been identified in the previous plan that was delayed based on previous annual funding.

This plan also utilized past criteria from the previous roads five year plan for prioritizing identified needs in the roads needs study into this plan. They are as follows.

1. Joint projects, taking into consideration the road section and priority of underground infrastructure coordination;
2. Life cycle initiatives for prolonging the operating life of a road section;
3. Resolving operational and maintenance demands within a road section;
4. Boundary road sections in keeping with established agreements; and
5. Existing Council resolutions and priorities for various road sections.

This plan has not taken into account any upgrade of gravel road sections, it only addresses the identified needs outlined in the road needs study with relation to the previous identified capital programs and annual spending amounts.

## **Rationale:**

The purpose of this plan attached to this report is to present to Council a roadmap for the next 5 years for the resurfacing and reconstruction of road sections prioritized in Appendices A, B and C based upon sustained annual program funding of approximately \$5 - 6 million per year for Urban/Rural reconstruction, \$5.8 – 6 million for Urban/Arterial resurfacing and \$3.7 - 4 million for Rural resurfacing. Over the 5 year period the cost are estimated to be within these ranges and to total approximately \$74 million of the Now needs, and 1 - 5 year needs identified in the roads needs study. This is presented in Appendix A - C addressing years of priority and approximate costs associated with each program. This document is intended as a guide for Council and staff for coordination and setting priorities over the next 5 years as well to inform the Asset Management Plan. Some priorities could change year to year which will be updated in the Plan. Situations that could cause this to happen would be re-coordination of infrastructure projects, requests from Boundary Municipalities, and amendments to the yearly funding model based on changes to the Asset Management Plan. Based on those changes the Roads 5 year plan would be reviewed and amended. These changes will be reported annually during the budget process.

## **Other Alternatives Considered:**

The baseline funding for this plan was based on the recommendations made in the Roads Needs Study which was presented to Council. An alternative consideration would be to change this funding level. If considered it would be addressed in the Asset Management Plan.

## **Financial Considerations:**

The funding model for this 5 year plan for Urban/Rural Reconstruction, Urban/ Arterial Resurfacing and Rural Resurfacing will be addressed in the Asset Management Plan, and each individual budgeting year for approval.

## **Relationship of Recommendation(s) to the 2016-2019 Strategic Plan:**

This 5 year Plan helps enable the following strategic goals

- Goal 1 – A Vibrant and Growing Economy
- Goal 2 – An Exceptional Quality of Life
- Goal 3 – A Healthy Environment

by developing a 5 year plan that aligns with the City's Asset Management Plan and will help guide the City with infrastructure budgeting needs.

## **Review of Accessibility Implications of Any Development or Policy:**

Any proposed reconstruction will adhere to current Accessibility standards.

## **Servicing Comments:**

Any urban reconstruction or resurfacing projects will be coordinated with underground infrastructure replacement.

## **Consultations:**