

Councillor Briefing Sessions



For Information Only

Road Budget Allocation Procedure

Presented To:	Priorities Committee
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Recommendation

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Background

In November of 2004, Council approved a budget allocation formula for Capital Road construction and rehabilitation projects. The allocations adopted were for different types of road classifications and various other project types contained in the annual Capital Roads Program. The following percentage distribution was approved by Council:

Project Category	Guideline Percentage
Major Roads and Arterials	30
Minor Roads, Local Streets and Sidewalks	20
New Roads/Road Widenings	20
Bridge Rehabilitation	15
Storm Water Systems	5

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Division Review

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Consulting Engineer Services, Design and Supervision	5
Traffic Signals; New and Upgrades	1
Miscellaneous (Street Lighting, Crack Sealing, Contingencies, etc.)	4
Total	100

The percentage distribution is used as a guideline in the preparation of the three (3) year Capital Roads Program. Specific priorities or other opportunities (for example Federal/Provincial/Private funding) approved may require that the percentages vary from year to year. The percentages used in the preparation of the 2009 Capital Roads Program are as follows:

2009 Capital Budget Allocation	Guideline Percentage	2009 Percentage
Major Roads and Arterials	30	29
Minor Roads, Local Streets and Sidewalks	20	20
New Roads/Road Widenings	20	20
Bridge Rehabilitation	15	12
Storm Water Systems	5	7
Engineering Consulting Services, Design and Supervision	5	3
Traffic Signals; New and Upgrades	1	1
Miscellaneous (Street Lighting, Crack Sealing,Contingencies, etc.)	4	8
Total	100	100

Based on the current approved Capital Roads Budget, Staff recommends that the existing percentage distribution be maintained.

To determine projects in the first four (4) Project Categories (Major Roads, Minor Roads, New Roads, and Bridge Rehabilitation), an Overall Condition Index (OCI) criteria is utilized. The following criteria are used to develop the OCI:

Overall Condition Index (OCI) Criteria	Points
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a)	Condition Rating/Cost Benefit: Roads are physically examined for structural condition, ride smoothness, truck traffic, traffic volumes and drainage. A computerized Pavement Management System (Deighton), which generates recommended rehabilitation strategies and costs by road classification and at pre-established budget scenarios is one of the tools used to develop the OCI.	30
b)	Safety: Are there any safety concerns that a project will solve	25
c)	Associated with Water/Wastewater Projects: Where water/wastewater construction or rehabilitation is required, the road will be restored/upgraded if warranted.	20
d)	Economic Development Opportunity: site specific in conjunction with proposed development (commercial and/or residential).	15
e)	Environment and Traffic Congestion Issues: It has been demonstrated that reducing bottlenecks and resulting idling can reduce carbon monoxide and carbon dioxide between 50% and 80%.	10
Total		100

The annual Capital Roads Budget allocation and OCI are used to develop the Capital Roads Program. The 2009, 2010, and 2011 Capital Roads Program have been based on the above budget allocation guideline percentages and OCI criteria.