

Request for Recommendation Finance Committee



Type of Decision

Meeting Date	December 6, 2004				Report Date	November 30, 2004			
Decision Requested	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

Report Title

Criteria for Capital Roads Prioritization

Policy Implication + Budget Impact

N/A

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

Background Attached

Recommendation

That Council approve the criteria for prioritizing Capital Road projects, as outlined in the report dated November 30, 2004.

Recommendation Continued

Recommended by the General Manager


D. Bélisle
General Manager of Public Works

Recommended by the C.A.O.

M. Mieto
Chief Administrative Officer

Date: November 30, 2004

Report Prepared By



D. Bélisle
General Manager of Public Works

Division Review

Council has stated that its top priority for the remainder of its term is to increase capital allocations for road construction and rehabilitation. As the funding allocations increase in the next few years, Council has asked for criteria whereby projects are selected in a rational, defensible manner.

We believe that this is a two step process.

1. Council should adopt allocations for different types of road classifications and various other project types contained in the annual Capital Budget. Accordingly, we are proposing the following formula.

Major roads and arterials	30%
Minor roads, local streets, and sidewalks	20%
New roads/widenings	20%
Bridge rehabilitation	15%
Storm water systems	5%
Engineering consulting services, design & supervision	5%
Traffic signals, new and upgrades	1%
Miscellaneous (street lighting, crack sealing, contingencies)	<u>4%</u>

Total: 100%

2. Once the category allocations are set, the first four categories (major roads, minor roads, new roads, bridges) would be evaluated and rated under the following weighted criteria.

	<u>Points</u>
a) Safety: are there any safety concerns that a project would solve	25
b) Associated with water/wastewater projects: where water/wastewater construction or rehabilitation is required, the road would be restored/upgraded	20
c) Economic development opportunity: this could be site specific, such as the Trinity development on the Kingsway, or general, such as M.R. #35 widening	15
d) Environment and traffic congestion: it has been demonstrated that reducing bottlenecks and resulting idling can reduce carbon monoxide and carbon dioxide between 50% and 80%	10
e) Condition rating/cost benefit: this is where the roads are physically examined in terms of structural condition, ride smoothness, truck traffic, traffic volumes, drainage. The raw data is fed into a computerized Pavement Management System (PMS), which generates recommended rehabilitation strategies and costs, by road classification, and at pre-established budget scenarios. Enclosed are sample PMS runs for three classes of roads, arterial, collector, and local, under an "unlimited" budget scenario.	<u>30</u>

Total: 100

2002 Programme

Section	Length (m)	Road	From	To	Treatment	Cost
00545-003793	1,835.00	Bancroft Dr (Sud)	Fourth Ave	Moonlight Ave	RCUM	\$2,445,495
00545-005628	3,110.00	Bancroft Dr (Sud)	Moonlight Ave	Caruso St	RCRM	\$2,118,112
00580-000574	243.00	Barrydowne Rd (Sud)	0.1 km North of Kingsway	Westmount Ave	RCUM	\$323,845
00580-000817	1,070.00	Barrydowne Rd (Sud)	Westmount Ave	CNR Crossing	RCUM	\$1,425,984
00580-001887	443.00	Barrydowne Rd (Sud)	CNR Crossing	Lasalle Blvd	RCUM	\$590,384
00580-003513	531.00	Barrydowne Rd (Sud)	0.07 km North of Lillian Blvd	Maley Dr	RCRM	\$361,646
01035-000000	560.00	Brady St (Sud)	Douglas St	CPR Crossing	RCUM	\$746,309
01915-000000	120.00	Cote Blvd (VE)	Hwy 69N	Radar Road	RCRM	\$81,728
02390-000533	377.00	Douglas St (Sud)	Lorne St	Brady St	RCUM	\$502,426
02680-000203	99.00	Elgin St (Sud)	Elm St	Cedar St	RCUM	\$131,937
02680-000302	101.00	Elgin St (Sud)	Cedar St	Larch St	RCUM	\$134,602
02680-000403	194.00	Elgin St (Sud)	Larch St	Durham St	RCUM	\$258,543
02680-000955	571.00	Elgin St (Sud)	Minto St	Nelson St	RCUM	\$760,969
02750-000000	393.00	Elm St (Sud)	Paris St	Durham St	RCUM	\$523,749
02985-002155	2,234.00	Falconbridge Hwy (NC)	0.07 km East of Pilotte Rd	Church St	RCUM	\$2,977,241
02990-000000	296.00	Falconbridge Hwy (Sud)	Kingsway	Auger Ave	RCSM	\$247,563
02990-001857	193.00	Falconbridge Hwy (Sud)	CNR Crossing	Lasalle Blvd	RCUM	\$257,210
02990-002050	643.00	Falconbridge Hwy (Sud)	Lasalle Blvd	Josephine St	RCUM	\$856,923
03360-001090	611.00	Flood Rd (Sud)	Kathleen St	Shevchenko Ave	RCUM	\$814,277
04310-003966	830.00	Hwy 69N (VE)	Donaldson Cr	0.4 km North of Neal St	RCSM	\$694,179
04310-004796	742.00	Hwy 69N (VE)	0.4 km North of Neal St	0.3 km South of Hubert St	RCRM	\$505,350
04310-005538	480.00	Hwy 69N (VE)	0.3 km South of Hubert St	Fleming St	RCUM	\$639,694
04310-006018	1,337.00	Hwy 69N (VE)	Fleming St	0.2 km South of Valleyview Rd	RCRM	\$910,584
04310-007355	293.00	Hwy 69N (VE)	0.2 km South of Valleyview Rd	0.1 km North of Valleyview Rd	RCRM	\$199,552
04310-007648	880.00	Hwy 69N (VE)	0.1 km North of Valleyview Rd	Fifth St	RCUM	\$1,172,772
04310-008528	440.00	Hwy 69N (VE)	Fifth St	Second Ave	RCRM	\$299,669
04310-008968	500.00	Hwy 69N (VE)	Second Ave	Main St	RCUM	\$666,347
04835-001369	3,249.00	Kingsway (Sud)	Moonlight Ave	Falconbridge Hwy	RCRM	\$2,212,780
04835-006824	932.00	Kingsway (Sud)	Bancroft Dr	0.9 km West of Bancroft Dr	RCUM	\$1,242,072
04835-007756	453.00	Kingsway (Sud)	0.9 km West of Bancroft Dr	Argyle St	RCUM	\$603,711
04835-008209	170.00	Kingsway (Sud)	Argyle St	Lloyd St	RCUM	\$226,558
05215-002599	384.00	Lasalle Blvd (Sud)	Falconbridge Hwy	0.055 km East of Gary Ave	RCUM	\$511,755
05215-004625	207.00	Lasalle Blvd (Sud)	Barrydowne Rd	0.030 km West of Holland Rd	RCUM	\$275,868
05215-004832	1,265.00	Lasalle Blvd (Sud)	0.030 km West of Holland Rd	Montrose Ave	RCUM	\$1,685,859
05215-007754	485.00	Lasalle Blvd (Sud)	Grady St	0.5 km West of Notre Dame Ave	RCUM	\$646,357
05540-000000	265.00	Lloyd St (Sud)	Kingsway	Brady St	RCUM	\$353,164
05540-000265	386.00	Lloyd St (Sud)	Brady St	Paris St	RCUM	\$514,420

2002 Programme

Section	Length (m)	Road	From	To	Treatment	Cost
00065-000000	670.00	Agincourt Ave	Woodbine Ave	0.1 km South of Dorchester Cr	RCUM	\$892,906
00065-000670	306.00	Agincourt Ave	0.1 km South of Dorchester Cr	West End	RCUM	\$407,805
00545-000000	985.00	Bancroft Dr (Sud)	Kingsway	0.1 km West of Waterview Apt Entrance	RCUM	\$1,312,705
00595-000000	257.00	Bay St (Wal)	Old Hwy 17W	Elizabeth St	RCUM	\$214,945
00920-000000	1,200.00	Blacklake Rd	Old Hwy 17	1.2 km South of Hwy 17	RCSM	\$1,003,632
00920-001704	1,446.00	Blacklake Rd	1.7 km South of Hwy 17	End Of Pavement At Trailer Park	RCRM	\$984,820
00960-000000	1,519.00	Bodson Dr	Kalmo Rd	Notre Dame Ave	RCRM	\$1,034,538
01450-000000	300.00	Cedar St (NC - Con)	Edward Ave North	Third Ave	SDOM	\$107,367
01550-000000	200.00	Charlebois St	Landy St	Junction Ave	RCSM	\$167,272
01550-000200	400.00	Charlebois St	Junction Ave	Joliette St	RCSM	\$334,544
01820-000000	300.00	Colette St	Notre Dame Ave	Dead End	RCSM	\$250,908
01825-000000	230.00	College St (Sud)	Elm St	Flood Rd	RCUM	\$306,520
02170-000653	432.00	Dell St (Sud)	Morin Ave	Snowden Ave	RCUM	\$575,724
02240-000060	632.00	Desmarais Rd (VE)	Kenneth Dr	Talon St	RCUM	\$842,263
02240-001605	3,283.00	Desmarais Rd (VE)	Gravel Dr	North End	RCRM	\$2,235,936
02315-004693	300.00	Dominion Dr	Hwy 69N	Velma St	SSOM	\$44,883
02390-000000	408.00	Douglas St (Sud)	Horobin St	Regent St	RCUM	\$543,740
02490-000000	213.00	Dunvegan Court	Shields St	North End	RCUM	\$283,864
02555-000000	300.00	Eastern Ave (Wal)	First Ave	Fourth Ave	RCUM	\$399,808
02625-000000	385.00	Edward Ave (RB)	Hwy 144	Keith Ave	RCSM	\$321,999
02675-000000	791.00	Eleventh Ave	RR 24	6th Ave	RCUM	\$1,054,162
02835-000000	1,300.00	Errington Ave South (RB)	Lavallee Road	0.5 km South Of Hwy 144	RCRM	\$885,384
02955-004613	4,886.00	Fairbank Lake Rd (Wal)	2.1 km West of Crane Hill	Spanish River Rd	RCRM	\$3,327,684
03225-000000	377.00	Fourth Ave (NC)	Pine St	Concession St	RCUM	\$502,426
03285-000000	1,300.00	Fraser Ave	Fraser Extension	RR 8	RCUM	\$1,732,503
03335-000000	120.00	Front St	Lakeshore St	Young St	RCUM	\$159,923
03470-000000	710.00	Gemmill St	Attlee Ave	Barrydowne Rd	RCUM	\$946,213
03560-000000	229.00	Gillman St	Victoria St	Spruce St	RCUM	\$305,187
03640-000725	423.00	Godfrey Dr (Sud)	Jones St	Inco Property Limit	RCRM	\$288,090
03815-000000	1,700.00	Guenette Dr	Radar Rd	Notre Dame Ave	RCRM	\$1,157,810
03955-000000	1,115.00	Hiawhorne Dr	Beatrice Cr	Barrydowne Rd	RCUM	\$1,485,955
04150-000000	328.00	Hillcrest Dr (Wal)	Cuthbertson Dr	Brian St	RCSM	\$274,326
04210-000000	570.00	Holland Rd	Lasalle Blvd	Lillian Blvd	RCUM	\$759,636
04385-000000	200.00	Isidore St	Hwy 144	Laurette St	RCSM	\$167,272
04550-000000	200.00	Joliette St	RR 21	Charlebois St	RCUM	\$266,539
04585-000563	323.00	Josephine St (Sud)	Will St	Falconbridge Hwy	RCUM	\$430,460
04645-000590	961.00	Kalmo Rd	Bridge	Main St	RCRM	\$654,503

Programme Report by Year (Filtered)

2002 Programme

Section	Length (m)	Road	From	To	Treatment	Cost
00000-000000	340.00	a St (Wal)	Second Ave	Sixth Ave	RCUL	\$344,410
00040-000000	600.00	Addy Cr	Mederic St West	Mederic St East	RCSL	\$337,386
00085-000000	200.00	Airport Rd	Grassy Lake Rd	North End	RCRL	\$106,372
00105-000000	800.00	Albert St (RB)	0.16 km North Of Laundry St	South End	RCSL	\$449,848
00110-000152	84.00	Albert St (Sud)	Whittaker St	West End	RCSL	\$47,234
00115-000000	200.00	Albert St (Wal)	Randolf St	Eidon Ave	RCRL	\$106,372
00155-000000	100.00	Algoma St	Main St	King St	RCUL	\$101,297
00175-000000	300.00	Alice St (Wal)	Simon Lake Dr	North End	RCSL	\$168,693
00190-000000	300.00	Alma St	Mountain View St (East)	Mountain View St (West)	RCSL	\$168,693
00255-000000	80.00	Ann Court	Patricia St	South End	RCSL	\$44,985
00265-000000	150.00	Anna St (Wal)	Kusk Rd	South End	RCSL	\$84,346
00275-000000	200.00	Anne St	Riverside Dr	Poplar St	RCSL	\$112,462
00280-000000	100.00	Anne St (Wal)	Henry St	Eizabeth St	RCSL	\$56,231
00300-000000	220.00	Anthony St (Wal)	Graham Rd	South End	RCSL	\$123,708
00305-000000	100.00	Anton Ave	North End	0.1 km North of Baker St	RCSL	\$56,231
00305-000100	200.00	Anton Ave	0.1 km North of Baker St	Second St	RCUL	\$202,594
00305-000300	400.00	Anton Ave	Second St	South End	RCSL	\$224,924
00360-000000	220.00	Armstrong St (Sud)	Louchs Rd	South End	RCSL	\$123,708
00380-000000	132.00	Arnold St (Wal)	John St	Elaine St	RCSL	\$74,225
00390-000000	380.00	Arvo Ave	Sparks St	North End	RCSL	\$213,678
00410-000000	168.00	Ash St (Sud)	Alder St	Beatty St	RCSL	\$94,468
00415-000000	274.00	Ash St (Wal)	Maple St	South End	RCSL	\$154,073
00430-000000	160.00	Aspenwood Court	Louchs Rd	East End	RCUL	\$162,075
00450-000000	200.00	August St	Fergus Av	West End	RCSL	\$112,462
00460-000000	300.00	Aurore Dr	Lenard St	Bathurst St	RCSL	\$168,693
00465-000000	200.00	Aurore St	Monique St	East End	RCSL	\$112,462
00005-000000	350.00	b St (Wal)	Tenth Ave	Sixth Ave	RCUL	\$354,539
00495-000000	91.00	Barikie St	Victoria St	South End	RCUL	\$92,180
00500-000000	300.00	Baker Ave	Second St	Anton Ave	RCSL	\$168,693
00520-000000	120.00	Balmoral Dr	Agincourt Ave	Shelley Dr	RCUL	\$121,556
00590-000000	200.00	Bathurst St	Hwy 144	Leonard Ave	RCSL	\$112,462
00605-000000	100.00	Bayou St	Misit Ave	North End	RCUL	\$101,297
00635-000000	400.00	Beaudry Cr	Marcel St	Ronald Dr	RCSL	\$224,924
00640-000000	150.00	Beaudry Rd	Hwy 17E	South End	RCRL	\$79,779
00690-000000	500.00	Belanger St (RB - Azl)	Notre Dame St West (West)	Notre Dame St West (East)	RCSL	\$281,155
00695-000000	194.00	Belanger St (RB - Che)	Main St West	Bridge St	RCUL	\$196,516
00725-000000	300.00	Bell St (OF)	Riverside Dr	Hestia St	RCSL	\$168,693