



GEORGIA

**Town of Georgina
20-OI-3**

Title of Request: Roads 2020 “Now Roads” Plan (Road Reconstruction Program)

Date: August 29, 2019

Department: Operations & Infrastructure

Division: Asset Management & Capital Projects

Project Description: Roads 2020 “Now Roads” Plan (Road Reconstruction Program)

The 2020 Budget for the Roads 2020 “Now Roads” Plan (Road Reconstruction) was pre-approved during the 2019 Budget deliberations in the amount of \$1,091,000.

Two (2) Road Reconstruction projects for 2020 have already been awarded under Contract OID2019-029.

1. Irving Drive - (Full length)
2. Old Shiloh Road – (Park Road to Weirs SR)

Staff are re-evaluating the condition of Irving Drive and may revise the design based on Engineering recommendations. The revised design may result in increased construction cost that will reduce the available 2020 budget.

Staff are re-evaluating the condition of other Town Roads in the “Now Needs” category and will be reporting to Council in Q4 of 2019 with an updated list of candidate roads for the 2020 Road Reconstruction Program to utilize the remaining 2020 pre-approved funds.

Design, contract administration and inspection services for road resurfacing and reconstruction in 2021.

This work is required to create an efficient and effective roads resurfacing program and road reconstruction program by retaining Professional Engineering services and Geotechnical Services throughout the life of the project. Roads resurfacing and reconstruction is an annual on-going

<p>capital works program that will involve geotechnical investigation and design of identified roads segments in Year one (1), with construction occurring in Year two (2).</p> <p>The project includes retention of an Engineering consultant to undertake geotechnical investigation, provide preliminary design recommendations, detailed design, Contract Administration and inspection for the proposed 2021 Roads capital works programs for the 2021 Roads “Maintenance” Plan and the 2021 Roads “NOW Needs” Plan, but is funded from the 2020 Approved Budget under this Business Case</p>
<p>1. Proposed Year of Initiative: 2020</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input checked="" type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input checked="" type="checkbox"/> Strategic Priority, <input type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p> <p>Legislative: The Town is required to maintain roads in a fit state of repair including road side safety features. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved service level. The Minimum Maintenance Standard Regulation O.Reg. 239/02 also requires on-going maintenance of roadside safety infrastructure in a State of Good repair.</p> <p>Risk Management: Maintaining road surfaces at an acceptable standard reduces the Town’s risk and exposure to liability in the event of a motor-vehicle accident. Using a pavement management system (data collection and software) to guide decision making for a capital works program indicates the Town has performed the necessary due diligence.</p> <p>Strategic Priority: This project supports the 2019-2023 Strategic Plan</p> <p>Priority: Deliver Exceptional Service – Manage our finance and assets proactively.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority 4: Deliver exceptional Service – Manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Reconstruct roads in the priority sequence outlined in the 2015 State of Infrastructure – Roads study for “NOW Needs”. RESOLUTION NO. C-2017-0393.</p>

<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <ul style="list-style-type: none"> • Contracted Services: \$1,123,000.00 • Consultants: \$138,000.00 • Purchase of Assets: • Materials/Supplies: • Other: <p style="padding-left: 40px;">Total Cost: \$1,261,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? No</p> <p>Is it more efficient to contract out the initiative? Yes</p> <p>Can you combine this initiative with other present functions? No</p> <p>Can you change the services model to reduce this demand without reducing service levels? No</p> <p>Can you better leverage technology? N.A.</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? N.A.</p>
<p>7. Short-Term Results Expected:</p> <p>Improved road surface condition, driver ride comfort, road safety and drainage for reconstructed roads.</p>
<p>8. Long-Term Results Expected:</p> <p>Reduced maintenance costs for repairs. Improved road conditions. Proactive asset management to maintain Town Roads in a State of Good Repair.</p>

9. Other Comments:

January 29 & 30, 2019
 TAB 12 Ten Year Capital Plan
 Moved by Councillor Neeson, Seconded by Councillor Harding
 RESOLUTION NO. C-2019-0137
 That Council approve the 2020 Roads Maintenance and Reconstruction budgets as highlighted in the 10-year capital forecast at a total of \$3,117,600.

Carried

2020 Maintenance Roads	\$1,856,600
2020 "Now" Needs (Reconstruction)	\$1,261,000
Total	\$3,117,600