

February 27, 2017

To: His Worship the Mayor
And Members of City Council

Re: Residential Road Renewal Program Annual Report

RECOMMENDATION

**RECOMMENDATION OF THE PUBLIC WORKS AND INFRASTRUCTURE
COMMITTEE - FEBRUARY 9, 2017**

That this report be received and filed.

PUBLIC WORKS AND INFRASTRUCTURE COMMITTEE – FEBRUARY 9, 2017

The Committee adopted the following resolution:

That this report be forwarded to the February 27, 2017 meeting of City Council for information.

Councillors: Sharron Bryce (Chairperson), Lori Bresciani, John Findura, Jason Mancinelli and Barbara Young were present during consideration of this report by the Public Works and Infrastructure Committee.

The Public Works and Infrastructure Committee, at its meeting held on February 9, 2017, considered the following report from the Administration:

RECOMMENDATION

That this report be received and filed.

CONCLUSION

The City of Regina (City) has completed another year of the Residential Road Renewal Program (RRRP), a preventative maintenance strategy with a dedicated budget to improve the condition of Regina's residential road network. The preventative maintenance strategy is designed to reduce or decelerate the deterioration of local roads and sidewalks in 'fair' and 'good' condition from becoming 'poor' in condition and minimize the costly reconstruction of these roads. This is a long-term strategy that is consistent with good asset management practices. Through this program, the City is beginning to see deterioration starting to slow and the condition of residential roads gradually improving. This renewal program is a long term strategy and it will take several years before the results will be fully realized.

Administration is working towards increasing communication efforts to educate the public on how the RRRP works and what they can expect to see as the program continues. This includes day-to-day conversations with residents, updating and improving existing information on the RRRP provided to residents, updated scripts for Service Regina and providing additional program information on the City's website.

In 2016, a total of 66 projects covering 21.9 km of roadways were included in the RRRP with a budget of \$9.3 million. In 2017, Administration anticipates that work will take place on 18.8 km of roadways with a total budget of \$10.6 million. Between 2018 and 2019, the program will support approximately 46.3 km of additional roadway renewal based on an anticipated budget of \$26.3 million.

Although the budget is increasing in 2017, less kilometers of road will be completed due to the 2017 projects involving more remediation of concrete sidewalks and curb and gutters. The increased concrete work adds a significant cost to these projects.

BACKGROUND

The goal of the preventative maintenance strategy, as supported by City Council, is to achieve a service level of 85 per cent of the residential road network in 'fair' or 'better' condition. Prior to the creation of this program, residential road improvements were funded by an allocation of 25 per cent of the annual Street Infrastructure Renewal Program budget. This funding was not sufficient to keep up with the repairs and renewal needed to address the aging road and the deteriorating conditions of the residential roads. A detailed summary of residential roads by condition category and by City ward, as well as statistics on investment by ward, can be found in Appendix A.

Committee & Council Decisions

Following City Council resolution MN13-5 – Neighbourhood Infrastructure Improvement Program, and a presentation and discussion of the report "Residential Road Network Improvement Plan" to the Public Works Committee on September 11, 2014, Administration was directed to return with an implementation plan for the residential road preventative maintenance strategy and a multi-year program planning process. To support the Residential Road Network Improvement Plan, at the City Council meeting on December 8, 2014 (CM14-16), City Council made the decision that further to previous committee resolutions throughout 2014, the following be incorporated into the 2015 budget:

In accordance with PW14-15, a long-term Residential Road Network Improvement Program be established, funded by an additional one per cent dedicated mill rate increase starting in 2015.

As part of the 2015 budget approval process, City Council also approved that the one per cent dedicated mill rate will be allocated annually from 2015 to 2019. Administration developed a RRRP and presented it to Public Works & Infrastructure Committee (PWI) and City Council at the June 11, 2015 (PWI15-11) and June 22, 2015 (IR15-10) meetings, respectively.

A detailed breakdown of the funding allocations, strategy, process section for selecting roadways and treatment options can be found in Appendix G.

DISCUSSION

Planned 2016 Program

The 2016 RRRP originally planned 60 projects which would improve 20.8 km of residential roads. 10 projects carried forward from 2015 were also completed in 2016. As the 2016 program progressed, six additional project locations, an additional 1.1 km, were added where there were opportunities to coordinate with other work or to save costs.

Results of the 2016 Program

Of the 66 planned projects, 41 were fully completed in 2016, covering 13.1 km. The remaining locations were not fully completed due to weather, scheduling constraints, or increased scope of work. While most of the remaining projects have had the concrete work completed in 2016. It is anticipated that this work will be completed early in the 2017 construction season as it involves mainly the completion of paving. Funding for the completion of the 2016 projects will be through funds carried forward from the 2016 budget.

The 2016 project list is outlined in Appendix D and summarized below in Table 1. Photos of before and after projects can be found in Appendix C.

Table 1: 2016 Residential Road Renewal Program, Completed Projects

Road Condition	Number of Kilometres	Number of Projects	Budget Allocation (\$)
Good	6.16	20	\$1.0 M
Fair	14.22	42	\$6.0 M
Poor	1.56	4	\$2.3 M
TOTAL	21.94	66	\$9.3 M

Planned 2017 Program

Based on the proposed 2017 budget, the 2017 RRRP has been established and will include approximately 18.8 km of roadway improvements. A detailed list of locations for the proposed 2017 Program can be found in Appendix E and a map of these locations can be found in Appendix F. Table 2 below, provides a summary of proposed projects for the 2017 construction season.

Table 2: 2017 Proposed Residential Road Renewal Program

Road Condition	Number of Kilometres	Number of Projects	Budget Allocation (\$)
Good	6.70	25	\$1.1 M
Fair	10.63	37	\$6.9 M
Poor	1.45	5	\$2.6 M
TOTAL	18.78	67	\$10.6 M

2018-2019 Program

The tentative 2018-2019 RRRP is expected to provide various treatments to an additional 46.3 km of residential roads.

Tentative 2018-2019 program are based on current road condition data and may be subject to change. These changes are pending updates to the annual road condition inspection program and in coordination with other City infrastructure projects as those projects become identified. The 2018-2019 program will be based on actual unit costs from the 2016 program and are subject to change due to future unit cost changes. Table 3, below, provides a summary of previous and proposed budgets and projects for program over its approved duration. Project locations for the 2018 and 2019 programs are still under development and will be shared in detail in future reports.

Table 3: 2015-2019 Residential Road Renewal Program Summary & Proposed Projects

Year	Mill rate (%)	Mill Rate (\$)	25% of SIRP Budget (\$)	Total RRRP Budget (\$)	No. of Projects	Total road length (km)
2015	2%	\$3.7 M	\$3.8 M	\$7.5 M	87	19.2
2016	3%	\$5.5 M	\$3.8 M	\$9.3 M	66	21.9
2017	4%	\$7.2 M*	\$3.8 M	\$11.0 M*	67	18.8
2018	5%	\$8.5 M*	\$3.8 M	\$12.3 M*	73	21.5
2019	6%	\$10.2 M*	\$3.8 M	\$14.0 M*	84	24.8
TOTAL		\$35.1 M	\$19.0 M	\$54.1 M	377	106.2

*Estimated based on assumed continuation of funding as identified in the original Council Motion.

Results and Feedback

The benefits of the RRRP will become more apparent as the program continues. This strategy and record level of investment will help to achieve the goal of 85 per cent of the residential road network in 'fair' or 'better' condition.

RECOMMENDATION IMPLICATIONS

Financial Implications

In 2014, City Council made a decision to increase the budget for residential road renewal through the allocation of a one percent dedicated mill rate increase. In 2015, City Council approved a longer term plan for residential road renewal that would continue to dedicate one percent of the mill rate over the next five years (2015-2019) to a long-term program for residential road renewal. The 2017 RRRP assumes an additional one percent mill rate increase dedicated to build on the funding secured in 2014, 2015 and 2016, as well as a further allocation of 25 per cent of the existing Street Infrastructure Renewal program's annual budget to residential road renewal.

Environmental Implications

There is a positive environmental impact caused by the replacement of deteriorated infrastructure. Well-maintained roads help to reduce fuel consumption and wear on vehicles. Fuel consumption directly impacts the emission of greenhouse gases.

Policy and/or Strategic Implications

The recommended preventative maintenance strategy, including a dedicated mill rate allocation, is consistent with the Community Priority of *Long Term Financial Viability*, as outlined in *Design Regina: The Official Community Plan, Bylaw No. 2013-48* (OCP) and consistent with the corporate strategic plan relating to asset management. The RRRP supports the City's strategic focus to improve the development and maintenance of liveable neighbourhoods while improving the residential road infrastructure condition to a level and quality that is sustainable.

Accessibility Implications

On intersection corners where the sidewalk, curb and gutter are in need of replacement, pedestrian ramps will be installed.

Other Implications

An improved residential road network will provide residents with improved quality of life due to reductions in frustration, travel delays, fuel consumption and vehicle repairs/maintenance. Locations beyond the 2017 RRRP are tentative and subject to change based on coordinating capital projects, like water, sewer and drainage work, with other City departments.

All roads and sidewalks in the network were constructed based on the design standards and specifications of that time, which can be substantially different than current standards and specifications. During the RRRP construction, the City endeavours to update these older roads and sidewalks to reflect the most current approved standards and specifications where possible.

COMMUNICATION

Information about the RRRP will be incorporated into the annual Road Construction Communications Strategy along with proactive notifications of the program, as well as with one-on-one communications via service requests, letters and emails. Administration has added an informational page on the City's website to provide program details to residents and businesses about this program.

DELEGATED AUTHORITY

There is no delegated authority associated with this report as it is for informational purposes only.

Respectfully submitted,

PUBLIC WORKS AND INFRASTRUCTURE COMMITTEE

Elaine Gohlke

Elaine Gohlke, Secretary