

2. RESURFACING PROGRAMME - 2000 - TRANSFER OF FUNDS
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COMMITTEE RECOMMENDATION

That Council approve the transfer of funds in the amount of \$1,000,000 from the Resurfacing - Provincial Highway - Transfers Program, Order No. 900072, to the Resurfacing Program - 2000, Order No. 900400.

DOCUMENTATION

1. Environment and Transportation Commissioner's report dated 14 Aug 00 is immediately attached.

REGION OF OTTAWA CARLETON

RÉGION D'OTTAWA CARLETON

REPORT

RAPPORT

Our File/N/Réf.	50 67-00-2001/01-00-0013
Your File/V/Réf.	
DATE	14 August 2000
TO/DEST.	A/Co-ordinator Corporate Services and Economic Development Committee
FROM/EXP.	Environment and Transportation Commissioner
SUBJECT/OBJET	RESURFACING PROGRAMME - 2000 - TRANSFER OF FUNDS

DEPARTMENTAL RECOMMENDATION

That the Corporate Services and Economic Development Committee and Council approve the transfer of funds in the amount of \$1,000,000 from the Resurfacing - Provincial Highway - Transfers Program, Order No. 900072, to the Resurfacing Program - 2000, Order No. 900400.

BACKGROUND

The Resurfacing Programme - 2000 was received as part of the 2000 Capital Works Budget by Transportation Committee on 15 December 1999 and, on 22 December 1999, Council approved a 2000 budget of \$8,025,000

DISCUSSION

Pavement maintenance includes the routine work carried out to ensure satisfactory pavement performance throughout its design life.

The Department uses two levels of pavement maintenance actions:

- a. Major Maintenance - Activities including routing and sealing cracks, hot-mix patching, distortion corrections, drainage improvements, erosion control, frost treatments and asphalt strip repairs.

- b. Rehabilitation - Required where pavement problems are severe and extensive. Treatments include partial/full depth removal and asphalt resurfacing, in-place recycling and/or reconstruction.

Hot mix resurfacing, in conjunction with other improvements, is the principle urban rehabilitation alternative employed when major maintenance activities cannot adequately address the problem.

If resurfacing work is delayed beyond the time of identified need, the pavement structure rapidly deteriorates toward a “failed” state and road maintenance costs increase dramatically. The most effective treatment for a failed pavement is total reconstruction, which costs at least 10 times as much as resurfacing. In addition to these reconstruction and maintenance costs, users of failed roads and proximate businesses and residents must endure rougher driving conditions, increased noise levels and vibrations, increased vehicle repair and operating costs and, at the extreme, less safe travel conditions.

The approved Resurfacing Program - 2000 budget of \$8,025,000 will permit works to be completed at all locations (excluding those with conflicts with other works) down to rank 30 out of 52 locations on the 2000 needs list. In contrast, lower than expected costs for the Provincial Highway - Transfers Resurfacing Programme means that this programme is now fully caught up with needs. In view of this, it is proposed that funds in the amount of \$1,000,000 be transferred from the Resurfacing - Provincial Highway - Transfers, Order number 90072, to the Resurfacing Program - 2000, Order number 900400. This transfer would permit resurfacing works to take place at two additional road sections on the 2000 needs list.

Due to the lead time required to call tenders and award a contract, the Department will proceed with a tender call in parallel with Committee, Council and Transition Board consideration of this report. Subject to approval of the requested funds transfer by the Corporate Services and Economic Development Committee and Council, the award of a contract will proceed in accordance with normal corporate policy. It is expected the work would commence in the latter part of September, in sufficient time to permit completion before the on-set of unfavourable cold weather conditions.

EXPENDITURE JUSTIFICATION

Postponement of needed resurfacing works result in the accelerated deterioration of roadway granular bases and asphaltic surfaces. Pavement cracks, distortions and defects become more severe, resulting in increased ride roughness and significantly increased user and maintenance costs for these roadway sections. Pavement structures that are not maintained adequately will eventually “fail” thus encumbering the Region with significant cost liabilities for reconstruction.

CONSULTATION

Weekly notices outlining work progress in the Resurfacing Programme - 2000 are issued to the communication services staff of the Information and Public Affairs Division. Communities affected by the resurfacing work are kept informed via the installation of project signs and the distribution of flyers and notices.

FINANCIAL STATEMENT AND APPROVAL

	900400	900072
	\$	\$
Approved Budget to Date	8,025,000	4,874,839
Increase (Decrease) in Authority	<u>1,000,000</u>	<u>(1,000,000)</u>
Revised Budget	9,025,000	3,874,839
Total Paid & Committed	<u>(6,304,969)</u>	<u>(2,848,717)</u>
Balance Remaining	<u>2,720,031</u>	<u>1,026,122</u>

Funds are available for transfer from Order No. 900072, Provincial Highway - Transfers (Reference page No. 204) 2000 Capital Budget, in the amount of \$1,000,000 bringing the revised total budget to \$3,874,839; to Order No. 900400, Resurfacing Program 2000 (Reference page 143), 2000 Capital Budget, bringing the revised budget to \$9,025,000.

Approved by
M. J. E. Sheflin, P. Eng.

LAR/ms

FINANCE DEPARTMENT COMMENT

Funds are available as indicated. In accordance with Financial Guideline 5.2.d, Ottawa Transition Board Approval is required.

Approved by T. Fedec
on behalf of the Finance Commissioner