

Transportation

30%

Percentage of total value of city assets

Total asset replacement value **\$783 million**

Current condition **GOOD**

Projected condition in 25 years  **VERY POOR**

Annual average funding **\$6.3 million**

Annual funding needed to meet target performance **\$20.0 million**

Annual funding gap **\$13.7 million**



844 lane km roads

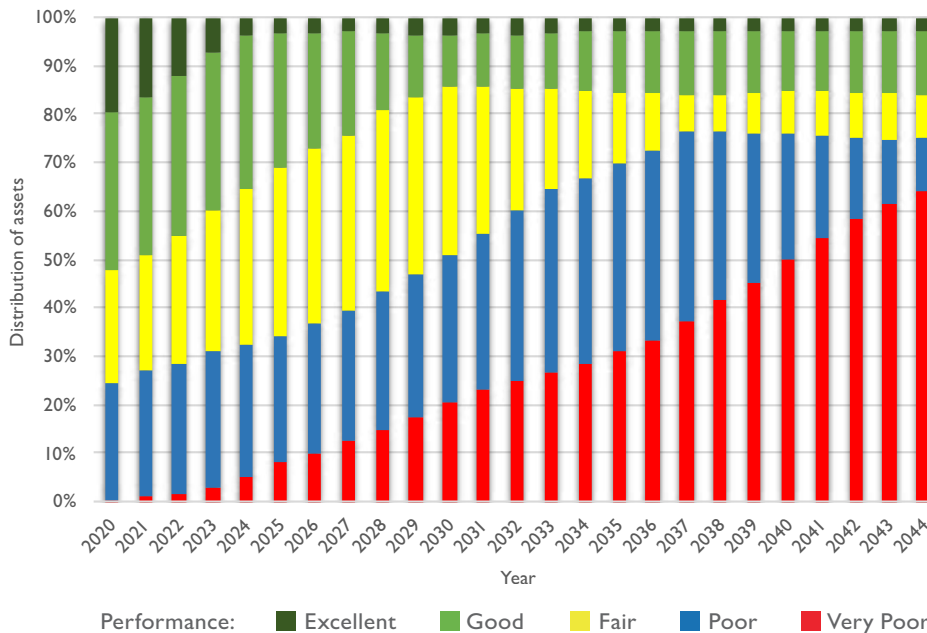


547 km sidewalks



154 km trails and trail links

Annual performance of transportation assets



OUR STANDARDS

Roads are rehabilitated or replaced when their condition falls below the target pavement quality index (PQI) for a portion of the road. PQI is a 100-point rating scale where a score of 100 is a road in excellent condition and a score of zero is a road in a very poor condition. The target condition for each road segment varies based on road classification – larger volume arterial and collector roads have a higher target condition than lower volume local roads. **The city has an overall road network target of 60 and currently, the city’s PQI index is 61.**



The city’s overall road network target PQI

CURRENT STRATEGY

Roads are replaced in co-ordination with the replacement of other subsurface infrastructure, such as watermains or sanitary/storm sewers. Roads are typically rehabilitated – rather than replaced – when there are no other subsurface infrastructure that requires replacement. Other considerations such as the timing of proposed developments are also incorporated into the decision to replace or rehabilitate a road. The approach for sidewalks and trails is to replace the infrastructure when they are in very poor condition.



The city’s current PQI

ANNUAL FUNDING GAP

To achieve the target condition profile for city-owned road assets, an increase of the following is needed over the next 25 years:

ASSET GROUP	AVERAGE ANNUAL PLANNED FUNDING	ANNUAL FUNDING REQUIRED TO ACHEIVE TARGET	ANNUAL FUNDING GAP
Roads	\$5.8 million	\$17.0 million	\$11.2 million
Sidewalks, trails and trail links	\$500,000	\$3.0 million	\$2.5 million
	\$6.3 million	\$20.0 million	\$13.7 million

The current average funding level of \$6.3 million will result in the conditions of the transportation network declining to a level that is anticipated to be unacceptable to most stakeholders.

The information presented here is based on best currently available data regarding asset inventory, condition and degradation curve data along with funding as proposed in the approved 2020-2022 capital budget and 2023-2029 capital forecast.