

The Corporation of the Town of Lakeshore

Report to Council

Engineering & Infrastructure Services

Public Works



To: Mayor & Members of Council

From: Nelson Cavacas, Director, Engineering & Infrastructure Services

Date: June 1, 2020

Subject: Gravel Roads Conversion - 10 Year Plan

Recommendation

This report is provided for information only.

Background

There are currently 119.8 Km of existing gravel roads in the Town of Lakeshore. Administration has developed a 10 Year Plan applying the new program criteria which is attached. The plan (similar to the Roads Capital and Lifecycle 5 Year Plan) has taken into account logistics of completing the approved conversion project this year along with financial impacts of the ongoing pandemic state of emergency by deferring Hawthorn Drive gravel conversion project to 2021.

As directed by Council, the gravel conversion program was amended in 2017 to include the following criteria:

1. Residential Density – the number of houses on an individual road section; and,
2. Connectivity to existing paved roads

Comments

To support Council decision-making on roads and multi-year planning, Administration has developed a 10 Year Gravel Roads Conversion Plan (Appendix 1 and Appendix 2). Appendix 1 comprises the 10 Year list of road sections while Appendix 2 is the corresponding maps which have been broken into 2 maps with first map showing the initial surface treatment conversion and second map showing the third lift applications to complete the gravel conversions. For a few road sections identified in the multi-year plan, the road width platform will required to be widened the year prior to application of the initial surface treatment.

Financial Impacts

Although the recommendation in this report does not have any immediate financial implications, the Gravel Roads Conversion 10 Year Plan identifies a total of \$10 Million in road infrastructure investments averaging approximately \$1 Million annually over the next 10 years from 2021 to 2030.

The additional \$500,000 annual contribution to gravel conversion approved in the 2020 budget has facilitated the ability to accomplish more conversions over the next 10 years by completing approximately 54.4 Km of conversions which representatively is 45% of the current gravel road inventory. Following the completion of the 10 Year Plan there will be 65.4 Km remaining of gravel roads to continue with the conversion program.

When gravel road are converted to a surface treatment pavement it provides an increased level of service that translates into increased costs associated with future lifecycle and operational maintenance of the upgraded road. For the 54.4 Km gravel roads that will be converted to paved surface treatment the Town will need to build into future budget increases of approximately \$700,000 annually (representatively \$12,780 for every Km of gravel road that is converted) to the roads lifecycle reserve account. The additional funding will be needed to maintain the additional 54.4 km of surface treatment pavements added to the paved roads inventory that will increase from currently 405 Km to 459.4 Km over the next 10 years. In addition, further annual increases to operational budgets will be required to account for winter control due to the increased levels of service attributed to paved roads. Administration has estimated this to equate to approximately \$1100 more per kilometer of paved road.

Attachment(s): 1) Gravel Roads Conversion 10 Year Plan - List
2) Gravel Roads Conversion 10 Year Plan – Map (2)

Report Approval Details

Document Title:	Gravel Roads Conversion - 10 Year Plan.docx
Attachments:	- 10Yr Gravel Road Conversion Capital Plan-(2021-2030).pdf - Map of 10YrGravelRdConversionCapitalPlan.pdf - Map of 3rd Lift-10YrGravelRdConversionCapitalPlan.pdf
Final Approval Date:	Jun 4, 2020

This report and all of its attachments were approved and signed as outlined below:

Rosanna Pellerito

Kristen Newman

Truper McBride