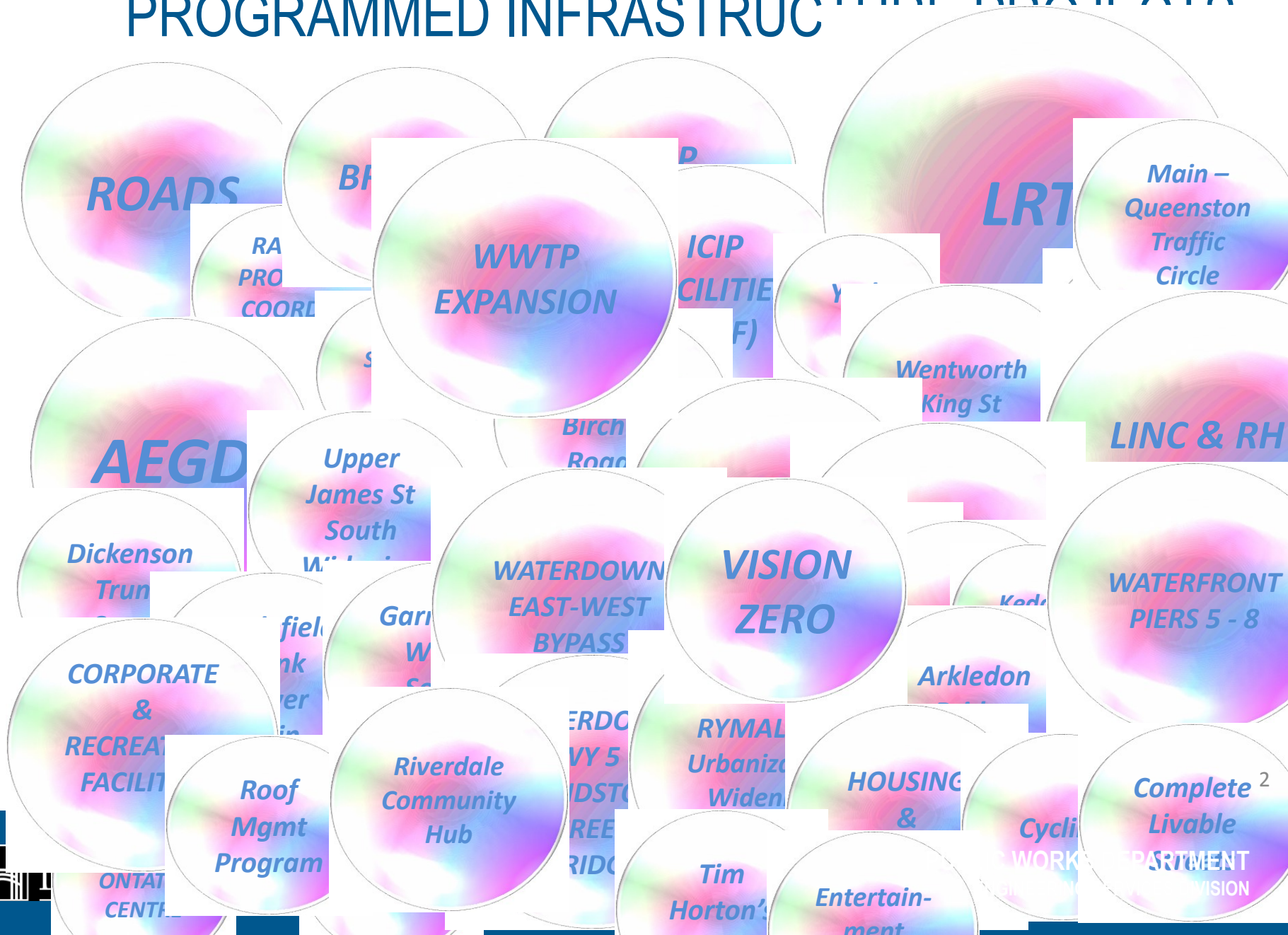


CAPITAL PROGRAM REVIEW – ROADS AND BRIDGES

General Issues Committee
November 29, 2019

PROGRAMMED INFRASTRUCTURE PROJECTS



CAPITAL PROGRAMMING – STRATEGIC TO TACTICAL

Strategic Asset Management

O.Reg.588/17
(Bill 6)

Strategic AM
Policy

- AM Plan
- State of the Infrastructure
- Public Sector Accounting Board

Asset Analyses
Reports

Long-term Budget
Forecasting
(10 year program)

Asset Programming - Programs

3-5 year
Budgeting

Annual Capital &
Maintenance
Program Needs

Prioritizing
Project Needs

Asset Activity - Projects

Inspections &
Assessments

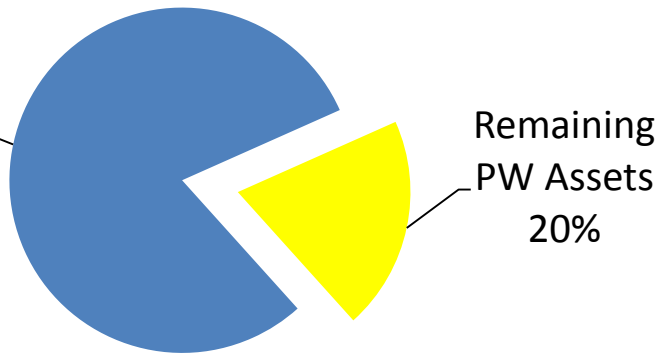
Project Delivery

Construction &
Work Activities

CORE ASSET VALUES

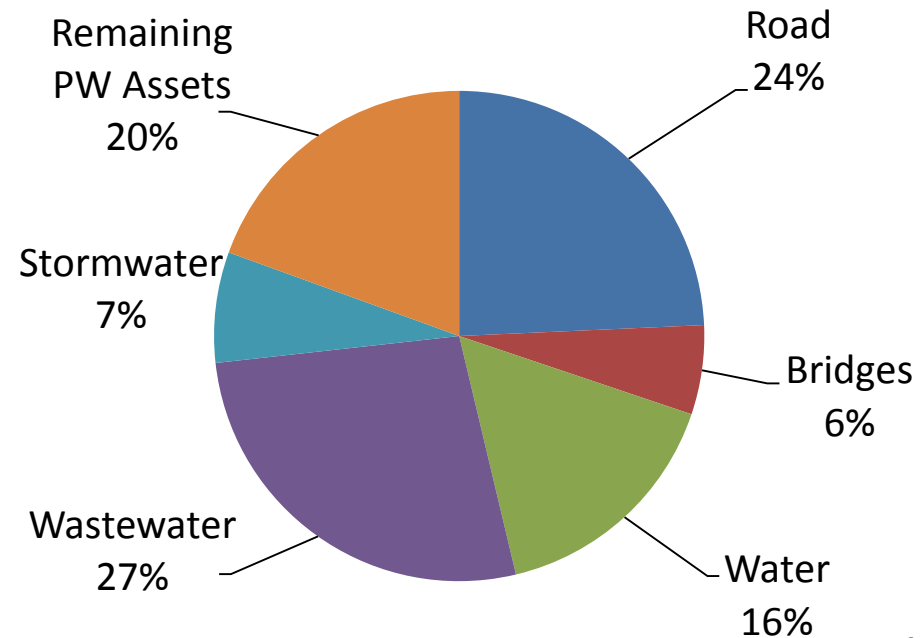
Core Infrastructure Assets Valued Over \$20B

Core Assets -
O.Reg.588/17
(Bill 6)
80%



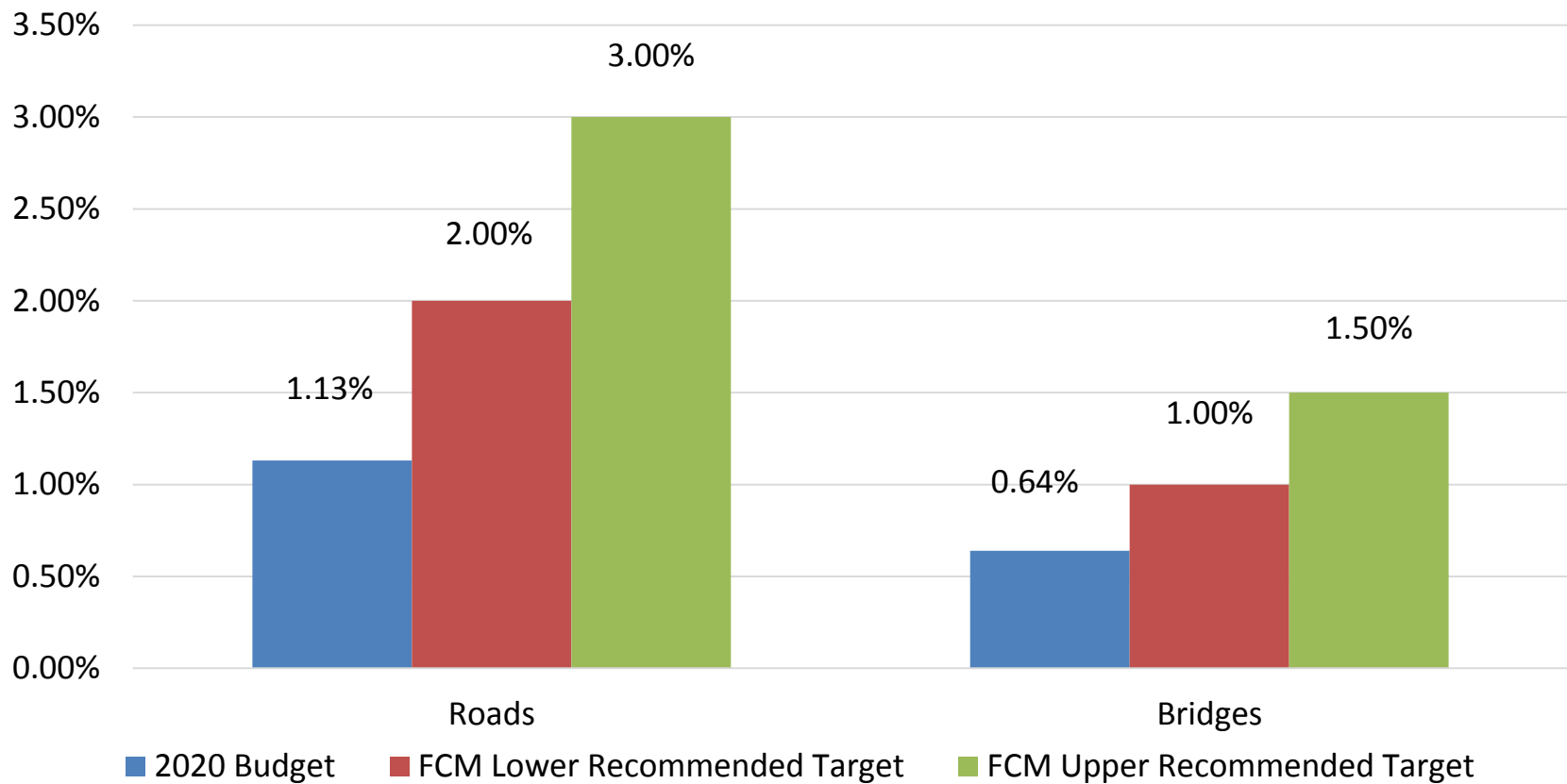
**All City Owned Assets
\$25B**

Core Infrastructure Assets Valued Over \$20B



ASSET REINVESTMENT

2020 Proposed Re-Investment Rate Compared
to Recommended Upper & Lower Re-Investment Target



ROAD ASSET CONDITION



PROGRAMMED INFRASTRUCTURE PROJECTS

Smart Capital Planning

State of Good Repair	Growth Related	City Building	Activities
Roads	Rymal Road	AEGD Servicing	EA's
Bridges	Waterdown Transportation	Transit systems expansion	Functional planning
Escarpment Crossings	Linc and RHVP expansion	Waterfront development	Modelling
Community Centers		LRT	Condition assessment
Corporate Facilities			

ARVIN AVENUE



- TOTAL project cost: \$4,260,000
- Extension of Arvin Avenue from 350m west of McNeilly Road (cul-de-sac) to McNeilly Road including full municipal services



LOCKE STREET



- TOTAL project cost: \$6,977,000
- Improved municipal services
- Watermain replacement and full road and sidewalk reconstruction including urban braille and streetscaping

