

# 2023 Asset Management Plan Updates – Roadways and Sidewalks

## ISSUE

This report and accompanying documents provide information on the asset management programs related to roadways and sidewalks. Specific information on inventory, value, condition, asset management initiatives, funding, and preservation programs is included.

## BACKGROUND

Long-term planning for the preservation of roadway and sidewalk assets is performed by the Technical Services department. Summary reports on the current state of infrastructure, funding, and ongoing programs are prepared annually and the findings are presented to City Council as Asset Management Plans.

The service level and recommended expenditure level for roadways and sidewalks was identified in 2013, as City Council adopted the funding requirements to attain a Level of Service “B” based on “The Neighbourhood and Primary Roadway and Sidewalk Preservation” and “2013 Investing in the Roads to Continued Prosperity” reports. A Level of Service “B” is defined as the asset being in a “good” physical condition with minor deficiencies noted, monitoring and maintenance required. The associated Expenditure Level “B” has the asset condition getting better with sufficient expenditures to keep the asset in a condition specified by City Council and to increase the asset condition/value slowly over time. This expenditure level has improved the condition of the City of Saskatoon’s (City) roadway and sidewalk network and has gradually started to decrease the backlog of preservation work.

The Asset Management Plans for Roadways and Sidewalks have been updated and were last received for information at the August 9, 2021 Standing Policy Committee on Transportation meeting.

## CURRENT STATUS

The Administration works diligently to ensure all roadways and sidewalks remain safe and structurally sound through capital preservation and operating programs. The data collected through cyclical industry-standard condition inspections and annual safety inspections is used to monitor safety and plan for long-term preservation investment.

The City has made significant progress in addressing the funding gaps for both roadways and sidewalks. Capital funding for roadway preservation has gone from \$4.38 million in 2011 to \$26.9 million in 2023, and capital funding for sidewalk preservation has gone from \$0.03 million in 2011 to \$6.3 million in 2023.

The overall roadway and sidewalk preservation strategy is to rejuvenate the roadway and sidewalk corridor as a whole and targets approximately 5% of the City’s roadway

network per year. This equates to each roadway receiving a preservation treatment on average once every 20 years. The Sidewalk Preservation Program focuses on repairing sidewalks adjacent to the roadway program, which allows for the same average return cycle for treatments. This alignment of the sidewalk program with the roadway program has increased the network condition; however, it does cause sidewalk preservation treatments outside the roadway program to be delayed until the roadway program addresses the location. Currently, even with the roadways funding supporting the adjacent sidewalks, only the priority safety concerns are addressed on sidewalks outside of the roadway program.

The annually programmed work areas for the Roadways and Sidewalk Preservation Programs are aligned to a three-year plan and coordinated with other infrastructure work to maximize efficiencies in program delivery.

The long-term targets of the program are highly dependent on funding, maintaining annual growth and inflation based on construction costs. Unfortunately, current construction pricing has led to an average increase of more than 30% in costs compared to 2021. The increase has created a 2023 shortfall of approximately \$10 million to maintain current service levels unless adjustments for inflationary cost increases are made in the 2024/2025 multi-year budget process. Without these adjustments, the condition of the network will decline, the 1-in-20-year cycle for repairs and maintenance will continue to increase, and the level of service provided to users will steadily deteriorate.

### **DISCUSSION/ANALYSIS**

The accompanying documents demonstrate that the investment in roadway and sidewalk preservation has effectively halted the overall network condition decline, and the network's condition has improved since implementation of the program. However, based on inflationary pressures, there is currently insufficient funding for both the roadways and sidewalks programs to maintain the desired Level of Service "B".

If growth and inflationary cost increases are not received in the 2024/2025 multi-year budget process, it will have an impact resulting in a service level reduction. This may include extending the replacement cycle; prioritizing high-priority locations by decoupling the Sidewalk Preservation Program from the water, sewer, and roadway programs; extending the completion date for the lead service line replacement program; reducing location specific corroboration; and extending timelines for major treatments.

The city-wide physical condition assessment of the roadway network is planned to provide updated condition data for the network in 2024, allowing for more critical analysis and selections for the program. The inspection program will use the same methodology used in 2014, 2017, and 2020. The sidewalk network will continue to be rated through annual physical inspections.

The accompanying 2023 Corporate Asset Management Plans for roadways and sidewalks, provided in Appendix 1 and 2, outline the current inventory, physical

condition, current and desired expenditure levels, preservation programs, potential plan to address any funding gaps, and the way forward.

### **NEXT STEPS**

Due to inflation and increased costs observed in 2022 and 2023, the scope of the 2023 and future preservation programs has been adversely impacted. Moving forward, it is crucial to accurately reflect these changes in future reports to Committee and Council on the 2024/2025 multi-year business plan and budget, address decisions on increasing funding to maintain current levels of service, and/or present alternative options that may reduce levels of service.

The Administration remains committed to maintaining focus on continuous improvement in data analysis and collection methods, as well as process improvement for inspection and utility cut repairs, specifications, and standards.

As part of the ongoing efforts, planning preventative maintenance programs alongside the overall preservation programs will continue to be one of the main goals going forward whenever feasible. This endeavour will require continuous communication and coordination with other departments to be successful in extending service life and reducing the life-cycle costs associated with maintaining and operating the roadway and sidewalk assets.

### **APPENDICES**

1. 2023 Corporate Asset Management Plan - Saskatoon Roadways
2. 2023 Corporate Asset Management Plan - Saskatoon Sidewalks

#### Report Approval

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