

**2024 Capital Budget Request Information including Work in Progress (projects >\$7,500)**

Project ID: (leave blank) assigned by Finance	
Project Name:	Relining of Hart Road Cross Culvert
Type:	Renewal/Rehabilitation
Reason for Request:	Legislated requirements (i.e. mandated accessibility, health & safety; minimum maintenance standard) For Other: provide details
Strategic Plan Objective:	Affordability
Consistency with Plans/Strategies	The Strategic Plan highlights the importance of keeping Callander affordable while maintaining quality services. One of the goals is to continue to invest in its capital infrastructure, according to its Capital Asset Management Plan. One of the objectives listed is to also reduce risk. This capital project is in line and consistent with the Plans/Strategies adopted by Council.
Department:	Operations
Service/Program:	Storm Water Management
Anticipated Start Date:	June 1, 2024
Anticipated Completion Date:	October 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 63,600.00

**Nature of Project: Explain current issue and how the solution is addressed through this capital request**  
The existing 3.0m steel culvert has been identified in the semi-annual bridge and structure inspection program as requiring rehabilitation or replacement due to corrosion. This asset is a shared structure between the Municipality of Callander and the Township of Nipissing. The Township of Nipissing has proposed a 50/50% cost share in the relining of this culvert in 2024.

**Priority Ranking** High

**Comment that provides rationale for the assigned ranking**  
Identified in the semi-annual Bridge and Culvert Inspection Report as 'very poor' condition and required relining, or, replacement. Failure to replace could result in loss of structural integrity and the road could collapse.

**Alternatives: Present options to the issue and also address any provisional items that would form part of the tender**  
Relining of the existing culvert is considered to be the most economical option vs complete replacement.

**Risk Assessment Information as per Asset Management Plan or known condition factors:**  
The corroded condition of this 25+ year old culvert was identified as critical in the 2022 Bridge Inspection Report. The culvert is identified in the Asset Management Plan. It is identified in the Capital Asset Management Plan as: Overall Projected Condition of Very Poor with a Risk Rating of High. The culvert had a 25 year useful life expectancy. In 2024, the culvert will be 40 years old.

**Impacts to Operating Budget: (changes to operating expenses and revenues):**  
There should be no impact on the operating budget other than reduced maintenance requirements. It would also substantially reduce the liability associated with this asset. The Municipality is in the process of replacing all steel culverts with plastic ones, which greatly extends the lifecycle of the asset from 25 years to 60 years. This should not result in any impact to the operating budget, but will lower the replacement costs in the long-term.

**Sources of Financing : (Identify if funding through grants, reserves, reserve funds (development charges) or long-term borrowing:**

This project can be fully expensed by the remaining funds received by the Province under the Northern Ontario Resource Development (NORDS) funding. There are no other projects that staff have identified that the Municipality would be able to attribute NORDS funding to, as there is set criteria that the Municipality must abide by.

**Confirmation that staff have reviewed all applicable standards and that the project is consistent with the applicable standards**

Yes, the project is consistent with the applicable standards.

**Input Received from the Beautification Committee:**

Beautification Committee is proposed to meet shortly.

**Costing information for subsequent years (if project will not be fully completed within the fiscal 2022 year):**

Year:	Explanation of work to be completed (i.e. second asphalt lift, landscaping, other section of project or phase of study)	Amount (include non-ref. HST 1.0176 factor)
2024	Design, tendering and construction completed by fall of 2024	63,600
2025		
2026		
		<hr/> <hr/> 63,600
		\$ -