

2022 Capital Budget Request Information including Work in Progress (projects >\$7,500)

Project ID: (leave blank) assigned by Finance	
Project Name:	Swale Street Reconstruction
Type:	Renewal/Rehabilitation
Reason for Request:	Significant lifecycle costing within AMP For Other: This project is also a growth requirement.
Strategic Plan Objective:	Build an identity
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
Anticipated Start Date:	May 1, 2024
Anticipated Completion Date:	October 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 1,477,982.84

Nature of Project: Explain current issue and how the solution is addressed through this capital request (identify if proposed expenditure is in 20 year fleet & equipment plan)

Swale Street is one of 2 main east-west connecting streets in the Village. It is identified as overdue for reconstruction in the Asset Management Plan due to age and condition. Swale Street, near the Community Centre, is a potential location of a new Operations/Firehall building and service extension would be required to incorporate this new building. The existing roadway is in poor condition and has many unnecessary curves and hills that could be improved. A sidewalk is also required to connect from Main to the Community Centre.

Priority Ranking High

Comment that provides the rationale for the assigned ranking

This area is ranked as one of the worst conditioned asset in the village. It is also the main connection between the downtown core, Centennial Park to the Community Centre. If intending to construct the new building off of Swale Street, the extension of service is also needed. This project follows the capital asset management plan while also benefiting future development along Swale.

Alternatives: Present options to the issue and also address any provisional items that would form part of the tender

It is proposed to replace several failing culverts along the road, add a 1.5m wide concrete sidewalk and install sewer and watermain extensions to the proposed building site.

Risk Assessment Information as per Asset Management Plan or known condition factors:

The reconstruction of Swale Street is currently ranked as one of the worst condition assets in the village in the AMP.

Impacts to Operating Budget: (changes to operating expenses and revenues):

There should be no impact on the operating budget other than reduced maintenance.

Sources of Financing : (Identify if funding through grants, reserves, reserve funds (development charges) or long-General Levy Infrastructure Fund, Water & Sewer Infrastructure Fund, Development Charges

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

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	1,477,983
2025		<u>1,477,983</u>
		\$ -