

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

Project ID: (leave blank) assigned by Finance	
Project Name:	Mountain Road Resurfacing
Type:	Renewal/Rehabilitation
Reason for Request:	Significant lifecycle costing within AMP 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:	Roads
Anticipated Start Date:	May 1, 2024
Anticipated Completion Date:	October 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 250,000.00

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)

Mountain Road is currently in rough condition with many areas where the existing surface treatment have completely failed. Residents have complained about the conditions in the last few years. It is proposed to pulverize the existing surface, replace cross culverts and apply a new 50mm asphalt surface to minimize dust and stone complaints that are normal with surface treatment application.

Priority Ranking High**Comments that provides the rationale for the assigned ranking**

The resurfacing of this road is in the top 10 for repair. There have been ongoing complaints from residents.

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

Surface Treatment could be considered as an alternative to asphalt paving. This would reduce costs associated with the project by approximately \$75,000. Proceeding with surface treatment will result in resident complaints, especially in the more residential sections as material/gravel will make their way onto manicured lawns as part of this resurfacing. The population density is higher than most south shore areas and complaints about dust and stones would be expected.

Asphalting versus surface treatment will extend the lifespan of the road by 20 years versus 8 years, and reduce the financial contribution in the capital asset management plan by approximately \$10,000 annually, making it the most viable option.

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

The Mountain Road surface is currently rated at poor to very poor in the AMP and was fully amortized in 2011. The impact on the investment into the capital management plan would be the initial cost of the resurfacing would be higher but the lifespan of the road would be significantly increased.

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

There should be no impact on the operating budget other than reduced maintenance. Alternative suggested would result in more maintenance than proceeding as recommended.

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

This project can be funded via Community Benefits Fund (formerly Gas Tax) or the Infrastructure Fund.

Confirmation that staff have reviewed all applicable standards and the project is consistent with these 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	250,000
2025		
2026		
		<hr/> <hr/> 250,000
		\$ -