

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

Project ID: (leave blank) assigned by Finance	
Project Name:	Installation of new Highway 11 North Callander Sign
Type:	New Asset
Reason for Request:	Identified in Strategic Priorities For Other: provide details
Strategic Plan Objective:	Build an identity
Consistency With Plans/Strategies	The Municipality describes its Vision as "a vibrant, fiscally sound community that our residents are proud to call home and tourists continue to return to because of its focus on the picturesque natural environment, social interaction and gathering". The Entrance Sign brings awareness to Callander as a community, and establishes its brand upon entry. It puts Callander on the map from not only a regional but a national perspective. This project is consistent with the Plans/Strategies adopted by Council.
Department:	Operations
Service/Program:	Marketing
Anticipated Start Date:	June 1, 2024
Anticipated Completion Date:	October 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 50,000.00

**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)**

Currently the only identity to travellers, as they enter the Municipal Boundary on Highway 11 northbound, is a worn and poorly placed wooden sign. The existing sign is in need of replacement. Staff propose to install a sign, exactly like the new sign at Cranberry Road and Callander Bay Drive, and install solar powered lighting.

**Priority Ranking** High

**Comment that provides the rationale for the assigned ranking**

This project has been slated for completion for many years. Currently, the existing sign is showing signs of wear and in a poor location; behind another sign and not on the municipal boundary. The current sign is not eye catching to drivers on the highway and does not reflect Callander's vision and priorities that have recently been established. Installing the sign will give Callander presence along Highway 11N.

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

Council could choose to defer the installation of a new sign, however, the entry sign forms an important part of a municipality's identity. For consistency and affordability purposes, it is not recommended that another sign design be proposed.

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

This asset would be a new asset. The old wooden sign was not captured in the Capital Asset Management Plan. The impact on the investment into the capital asset management plan would be marginal due to the dollar value associated with it but it would increase the annual maintenance and replacement costs.

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

Once established, Operations will be responsible for ongoing monitoring to ensure that the solar lights are working appropriately, replacing panels associated with the solar panel, planting of vegetation and ensuring space is well kept. There will be staffing, equipment and maintenance costs associated with this project. Plantings and vegetation are not included in the capital costs but will be discussed with the Beautification Committee. The recommendation would be to purchase low-maintenance shrubs and plantings to reduce operating impact as much as possible.

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

The Parks Reserve + Tax Levy

**Confirmation that staff have reviewed all applicable standards and that 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):**

<b>Year:</b>	<b>Explanation of work to be completed (i.e. second asphalt lift, landscaping, other section of project or phase of study)</b>	<b>Amount (include non-ref. HST 1.0176 factor)</b>
<b>2024</b>	Installation to be done by Contractor	50,000
<b>2025</b>		
<b>2026</b>		
		<hr/> <hr/> <b>50,000</b>
		\$ -