

## Municipality of West Grey

### Budget Request

Request: WSD-01-22-Capital – Durham Watermain Replacement Garafraxa St Bridge

Department: Durham Water

Year: 2022

Included in draft budget ☒

Proposed addition to budget ☐

Description
<b>Budget Request Form</b>
<b>Nature of request:</b>
Durham watermain replacement – Garafraxa Street bridge
<b>Justification:</b>
<p>The engineers have reviewed the original scope of the work to be completed on the Garafraxa Street bridge to ensure all components of the existing bridge rehabilitation are being considered. Below is a breakdown of the additional items associated with the hanging watermain replacement:</p> <ul style="list-style-type: none"><li>- Removal of existing watermain, including existing hangers (west side)</li><li>- Removal of existing cantilevered concrete sidewalks</li><li>- Removal and replacement of existing retaining wall cap to facilitate installation of new railing system</li><li>- Work platform and scaffolding to facilitate installation of new concrete cantilevered sidewalk and new insulated watermain on bridge</li><li>- Maintenance of existing water supply to determine if temporary water supply is required and if existing water valves are operational</li><li>- Installation of new cantilevered sidewalk including new hangers for watermain and new hangers for gas-main (to be supplied by Enbridge)</li><li>- Installation of insulated watermain on bridge</li><li>- Installation of heat trace system</li></ul> <p>It is estimated that this project would cost \$700,000.</p> <p>The Ontario Community Infrastructure Fund (OCIF) Formula-based Component Allocation Notice was recently received advising of the 2022 funding amount of \$880,242 or an increase of \$431,435. This grant is calculated using core infrastructure assets valued at cost as reported in Schedule 51 of the Financial Information Return (FIR). The items included as core assets are roads, bridges, water and wastewater. The 2022 draft budget included the same OCIF funding amount as 2021 which was \$448,807 and was being used towards roads projects. Since the basis for our funding amount is due in part to the value of the water and wastewater assets, it is being recommended that the additional \$431,435 be used towards the watermain replacement on the Garafraxa bridge. This would leave a balance of \$268,565 to be funded from the water users.</p>

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#### Consequences of not funding:

Based on the age and condition of the existing hanging watermain, the engineers feel it would be an opportunity for the municipality to address the replacement of the watermain as it would align with the rehabilitation of the bridge components and the cost of a replacement as a separate project would likely be inflated.

#### Alignment with council priority of strategic plan

Pillar: Build a better future

Goal: Vibrant community

Strategy: Maintain and invest in our infrastructure

	2022 Mandatory	2022 One-time	2022 Growth	2022 Service level	2023 One- time	2023 Service level
Capital Expenditure		700,000				
Operating Expenditure						
Funding Source						
Tax Levy						
Reserves						
Grant		431,435				
Fees						
Other Bank loan water users		268,565				