

**DATE:** July 7, 2021**FILE:** 1700-02**TO:** Chair and Directors  
Electoral Areas Services Committee**FROM:** Russell Dyson  
Chief Administrative OfficerSupported by Russell Dyson  
Chief Administrative Officer*R. Dyson***RE: 2021-2025 Financial Plan – Budget Amendment – Union Bay Connector Trail  
Baynes Sound, Area B and Area C Parks & Greenways Service, Function 621****Purpose**

To present a financial plan amendment under the Baynes Sound, Electoral Areas B and C Parks and Greenways Service, function 621, to accommodate the higher than expected capital cost for the Union Bay Connector Trail project.

**Recommendation from the Chief Administrative Officer:**

THAT the 2021-2025 financial plan and capital expenditure program for the Baynes Sound, Electoral Areas B and C Parks and Greenways Service, function 621, be amended by increasing land improvement expenditures in 2021 by \$25,000 for the Union Bay Connector Trail capital project (No. 1124) to support increased construction costs for the project. This is to be funded by a corresponding further contribution from the parks and greenways capital works reserve (855).

**Executive Summary**

Unforeseen site conditions have increased construction costs for the Union Bay Connector Trail project above the \$45,000 earmarked for this project in the adopted budget for 2021. In order to continue with project construction, a budget amendment is now required.

- Construction of the project was awarded to Comox Valley Bobcat in 2020 with a final contract price of \$33,100 and initial site preparation work began in late June 2021;
- Project construction is currently on hold and cannot be completed without additional funds. An additional allocation of \$25,000 is required in addition to the existing budget of \$45,000 for a total project budget of \$70,000;
- Removal of vegetation in preparation for construction has revealed unforeseen site conditions including a large wet area that has impacted the drainage design for the project. Further, new subdivision construction immediately upland of the project site has altered site drainage. This has resulted in a need for additional drainage infrastructure and additional trail building material not identified in the engineered design drawings;
- Removal of the vegetation caused neighbours to request fencing that was not originally budgeted for in the project;
- Original engineered design grades for the trail were not correct and need to be re-established resulting in additional engineering costs;
- The revised balance projected at the end of 2021 for the capital works reserve (855), after the \$25,000 in additional reserve funding being requested through this budget amendment, would be \$412,917;
- The Union Bay Connector Trail was requested by the residents of Seaview Village, a seniors' complex located at the top of 3<sup>rd</sup> Street. This trail will greatly increase accessibility to amenities for this senior population;

- Permits have been obtained from the Ministry of Transportation and Infrastructure and Island Corridor Foundation (ICF) in support of this project;
- Scope of the project includes engineered design drawings (required by ICF) and installation of a new multi-use trail including drainage infrastructure and fencing.

Prepared by:

***M. Harrison***

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Mark Harrison  
Manager of Parks

Concurrence:

***D. DeMarzo***

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Doug DeMarzo  
General Manager of  
Community Services