

**DATE:** June 3, 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  
Baynes Sound, Area B and Area C Parks & Greenways Service****Purpose**

To present a financial plan amendment under the Baynes Sound portion of Electoral Area A, Area B and Area C Parks and Greenways Service, function 621, to accommodate the higher than anticipated capital cost quote for the Yates to Moore roads staircase replacement project.

**Recommendation from the Chief Administrative Officer:**

THAT the 2021-2025 financial plan and capital expenditure program for the Baynes Sound portion of Electoral Area A, Area B and Area C Parks and Greenways Service, function 621, be amended by increasing land improvement expenditures in 2021 for Goose Spit Greenways annual capital projects, Project No. 1006, by \$45,000 to support increased costs for the Yates to Moore roads staircase replacement project. This is to be funded by a corresponding further contribution from the parks and greenways capital works reserve (855).

**Executive Summary**

Quotes received for the Goose Spit Greenways staircase replacement project between Yates and Moore roads have come in above the \$40,000 earmarked for this project in the adopted budget for 2021, which included a \$30,000 carry forward from 2020. In order to make the necessary repairs, a budget amendment is now required.

- The original budget request did not foresee the dramatic increase in supply and labour costs and general market labour shortages as a result of the COVID-19 pandemic. Nor did the original budget include aluminum stair casings which will increase the lifespan of the stair asset as per capital considerations in the COVID-19 Parks Renewal Plan;
- A request for quotes was sent to four contractors for the installation and a single quote was received for \$49,356 plus GST;
- The existing budget for this project included materials and labour costs, however material costs for the aluminum stair casings alone have amounted to \$22,160 plus GST. Currently, \$16,188 remains in the budget for installation;
- The revised balance projected at the end of 2021 for the capital works reserve (855), after the \$45,000 in additional reserve funding being requested through this budget amendment, would be \$437,917;
- The Goose Spit Greenways staircase between Yates and Moore roads gets heavy use and has required repair for many years;
- Scope of the project includes removal of old wooden stair casings, installation of new aluminum stair casings wherever feasible and wooden stair casings where site conditions do not enable aluminum, and installation of CORE gravel trail panelling to reduce site erosion.

Prepared by:

***M. Harrison***

---

Mark Harrison  
Manager of Parks

Concurrence:

***D. DeMarzo***

---

Doug DeMarzo  
General Manager of  
Community Services