



# CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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## Legislation Details (With Text)

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7/6/2020	1	Council	approved	Pass

### REQUEST FOR DECISION

**DATE:** June 30, 2020      Report No. EPW-20-018

**TO:** Laurie Hurst, Chief Administrative Officer

**FROM:** Jeff Miller, Director of Engineering and Public Works

**SUBJECT:**  
937 Mesher Place - Boulevard Alteration Permit No. 00044, Funding Source Options

**RECOMMENDATION:**

That Council not approve expenditure of funds for BAP00044 and all associated costs be at the expense of the applicant/ property owner.

**RELEVANT POLICY:**

Boulevard Maintenance Bylaw, 2015, No. 2860  
Council Policy No. E&PW-02 - Guide to Boulevard Modifications

**STRATEGIC RELEVANCE:**

Excellence to Public Service - Engage, respect and respond to needs of our community

**BACKGROUND:**

On June 23, 2020, Staff Report No. EPW-20-014 was presented to Council for review and direction. This report addressed a request for issuance of a boulevard alteration permit for stairway/railings that would cross a municipal boulevard and how the costs of this structure would be allocated. Council approved Boulevard Alteration Permit (BAP) No. 00044; however, requested further information on potential funding sources for this work.

**ISSUES:**

1. Rationale for Selected Option

The staff recommendation in Staff Report No. EPW-20-014 was that Council approve BAP No. 00044 and the cost of the stairway replacement and any additional modifications be at the expense of the property owner of 937 Mesher Place. This remains staff's recommendation.

The owner of 937 Mesher Place has advised that the cost of the replacement stairway should be at the Township's expense and this cost could be allocated from Township contingency funds. Potential options for funding will be detailed in the Finance Section.

2. Organizational Implications

There are no organizational implications if the recommendation is undertaken.

3. Financial Implications

The cost estimate for the proposed stairways and additional modification is detailed below:

**Option No. 1:**

- Cost of the stairway to meet the original design = \$13,000
- Contingency for stairway = \$1,500
- Total cost of original design/contingency = \$14,500

**Option No. 2:**

- Total cost of original design/contingency = \$14,500
- Cost for a railing system to enhance the original design = \$ 5,000
- Contingency for railing = \$ 500
- Total cost of original design/enhancement/contingency = \$20,000

There are several funding options that are available. They are:

- Public Works operational budget within the current budget
- Contingency Account
- Supplemental budget request to the 2021 Operational budget

In Staff Report No. EPW-20-014, staff recommended that if Council approved the BAP, that funding would be allocated from a Public Works operational line account due to the nature of the proposed work; including construction and maintenance of sidewalk infrastructure which this stairway would align with. An expenditure from this line account would reduce the amount of concrete work completed in 2020 but not by a significant amount.

Contingency funds could also be used as a funding source. This account is established each year to fund unusual and unexpected expenses that the Township maybe faced with in a given year. The contingency account has the capacity to fund these costs. Council's direction would be required for the authorization of funds to be allocated from this account.

The final funding source would be a supplementary budget request in the 2021-2025 Financial Plan budget process. This budget request would be submitted and reviewed along with other budget requests and if approved, funds would be available in May of 2021.

4. Sustainability & Environmental Implications

There are no sustainability or environment implications to this proposal.

5. Communication & Engagement

Once Council provides direction, the property owner of 937 Mesher Place will be notified whether or not funding has been approved. If payment is approved it will be made by cheque to the property owner, who will be responsible for managing the construction and payment of the contractor(s) retained to undertake the work.

**ALTERNATIVES:**

1. That Council not approve expenditure of funds for BAP00044 and all associated costs be at the expense of the applicant/ property owner.
2. That Council approve Option No. 1 as outlined in Staff Report No. EPW-20-018 for BAP00044 and the expenditure of funds in the amount of \$14,500 be allocated from one of the following funding sources:
  - a. 2020 - 2024 Financial Plan
  - b. Contingency Account
3. That Council approve Option No. 2 as outlined in Staff Report No. EPW-20-018 for BAP00044 for the expenditure of funds in the amount of \$20,000 allocated from one of the following funding sources:
  - a. 2020 - 2024 Financial Plan
  - b. Contingency Account
4. That Council direct staff to include a supplemental budget request in the 2021 - 2025 Financial Plan of:
  - a. \$14,500
  - b. \$20,000