

Staff Report

Report From: Sean Thomas, Director of Community Services, Infrastructure and Operations

Meeting Date: November 12, 2024

Subject: North Harbour Road Stairs Project – 2024 Budget Adjustment

Recommendation:

That Goderich Town Council receive this report for information;

And That Council approve an additional \$35,000.00 from the Waterfront Reserve Fund to cover the budget shortfall for the North Harbour Road stairs project, allowing the project to proceed.

Report Summary:

Following the 2023 staff report to Council, which identified the North Harbour Road stairs as a priority for the 2024 Budget, tenders for the project were obtained. While the initial budget allocation for the stairs was \$135,000.00, the tenders came in higher than anticipated at \$169,000.00. To move forward, an additional \$35,000.00 from the Waterfront Reserve Fund is required.

Background/Analysis:

The North Harbour Road stairs project was proposed in 2023 as part of the Town's commitment to improving pedestrian access and enhancing active transportation infrastructure. The project supports safer, more accessible connections between the G2G trail and the waterfront. Although the initial budget was set at \$135,000.00, current market conditions and construction costs have led to higher-than-expected bid submissions. This adjustment would allow the project to proceed without delay, addressing a key community accessibility improvement identified last year.

Linkages:

- Corporate Strategic Plan Priority #1: Safe and Reliable Infrastructure
- Corporate Strategic Plan Priority #5: Environmental Stewardship

Financial Impacts/Source of Funding:

To meet the revised project cost of \$169,000.00, an additional \$35,000.00 will need to be allocated from the Waterfront Reserve Fund.

Consulted With: Deanna Hastie, Director of Corporate Services/Treasurer

Approved By:

Janice Hallahan, Chief Administrative Officer
Andrea Fisher, Director of Legislative Services/Clerk