

Supplementary Budget – Briefing Note

2021 Budget

Right-of-Way Water Access Maintenance Costs

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Public Works	Kent Centre	Right-of-Way Water Access Maintenance Costs	S	\$100,000	
IES	Public Works	Kent Centre	Funding from Lifeamp Gravel Roads Reserve	S	(\$100,000)	
IES	Public Works	Sign Shop	Right-of-Way Water Access Signage	S	\$20,000	
IES	Public Works	Sign Shop	Funding from Lifeamp Paved Roads Reserve	S	(\$20,000)	
			Total:		\$0	

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

During recent high water levels, safety or infrastructure issues in the over 240 waterfront property frontages in the Municipality have required prompt mitigation. Issues include damaged drainage outlets, eroding slopes, flooding, trespassing, parking, or dumped garbage.

Some of the rights-of-way are also being used as access to the body of water to launch a boat, swim, or utilize the beach area. The level of service provided for this use does not include necessities such as signage and regular walking inspections to identify hazards.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

This budget request is a result of Public Works' Right-of-Way Water Access / Surplus Land Review RTC approved at the November 8, 2020 meeting where it was recommended that:

1. All rights-of-way which end at a body of water be signed as "Not Suitable for Water Access." And a one-time supplemental budget increase of \$20,000 be approved to cover the costs of material and installation; and
2. Council consider a budget increase of \$100,000 to specifically target the end of rights-of-way that are in need of repair. Ongoing water levels will be a main driver of future maintenance costs.

After further consultation, this will be managed by a one-time request with consideration for additional funding in future budget years.

