

DATE OF MEETING JULY 17, 2019

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SUBJECT **PARKADE TRAFFIC MEMBRANE PROJECT ADJUSTMENTS**

OVERVIEW

Purpose of Report:

To advise Council of a realignment of budget due to changes to the scope and sequence of the Harbourfront and Bastion Street Parkade Traffic Membrane Projects.

BACKGROUND

In the current Five Year Capital Plan, the Bastion Street Parkade was to have a traffic membrane installed on levels 1-6, and was planned to occur through years 2019 to 2021 (2 levels per year). Similarly, the Harbourfront Parkade was to have a traffic membrane installed on level 1, the traffic membrane replaced on level 2, and was planned to occur through years 2019 to 2022 (half a level per year).

DISCUSSION

In developing the design work for the Parkade Traffic Membrane Project for the Bastion Street and Harbourfront Parkades, the scope and sequence of the project was adjusted as follows:

- Delete membrane where concrete is on grade (level 1 at the Harbourfront Parkade and levels 1-2 at the Bastion Street Parkade).
- In 2019, complete membrane installations on levels 3-6 at the Bastion Street Parkade.
- In 2020, replace existing membrane on levels 7-8 at the Bastion Street Parkade.
- In 2021, replace the first half of the existing membrane on level 2 at the Harbourfront Parkade.
- In 2022, replace the second half of the existing membrane on level 2 at the Harbourfront Parkade.

CONCLUSION

The 2019-2023 Financial Plan has been revised to reflect the updated scope and sequence of work for 2019. No additional funds are required; however, a budget transfer of \$495,600 has been completed for the current year from the Harbourfront project to the Bastion Street project. Subsequent years will be adjusted to reflect the revised sequence and scope through the financial planning process for the 2020-2024 Financial Plan.

The Parkade Traffic Membrane Project is currently out for tender, with construction planned to occur from September through October, 2019.]

SUMMARY POINTS

- Budget sequence and allocation has been adjusted between the Bastion Street and Harbourfront Parkade Traffic Membrane Projects to reflect revised sequence and scope.
- The overall project's costs do not change.
- A budget transfer has been completed between existing line items in the 2019 Financial Plan.
- Budget in subsequent years will be adjusted through the financial planning process.

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