

DATE OF MEETING 2023-FEB-15

AUTHORED BY PETE ENTWISTLE, PARKS PROJECT COORDINATOR

SUBJECT BRECHIN DOCK REPLACEMENT – PROJECT COST UPDATE

OVERVIEW

Purpose of Report:

To inform Council of the full cost of the Brechin Dock Replacement Project.

BACKGROUND

The Brechin Boat Ramp is a public boat ramp located off Stewart Avenue that is utilized year-round by many different users, including recreational boaters, anglers, charter boats, marine rescue, Coast Guard, as well as variety of paddle sports such as kayakers, dragon boat, outrigger and stand-up paddle boarders.

Improvements to the facility have been made over recent years, including; substantial updates to traffic flow and parking in 2014 and partial dock replacement and expansion in 2017.

The dock known as the Rowing/Paddling Dock is home to Nanaimo Ocean Paddle Club (NOPC). A number of ancillary groups train using the NOPC boats including the Nanaimo Canoe and Kayak Club, Vancouver Island University and Snuneymuxw First Nation.

On 2021-DEC-24, Council approved the addition of the Brechin Boat Ramp Replacement Project to the 2021-2025 financial plan. The project was assessed and the budget was set at \$143,260. The funding source was a combination of the Brechin Dock Reserve Fund and a \$50,000 donation from NOPC.

DISCUSSION

The tendering process returned higher cost bids than budgeted and as the project proceeded to detailed design review, changes were required to meet flotation needs. Additionally, a stormproof on-dock storage facility was added to the project scope. \$151,340.00 in additional funding was required in order to complete the project; the final cost of the project is \$296,600.

Surplus from within the 2022 project plan was the funding source for the budget transfers.

FINANCIAL CONSIDERATIONS

2021 Budget -	\$143,260.00
2021 Budget Transfer -	\$ 2,000.00 (Engineering services)
2022 Budget Transfer -	\$ 65,000.00 (Increase for tender submission)
2022 Budget Transfer -	\$ 48,140.00 (Increase for buoyancy for the dock storage)
2022 Budget Transfer -	<u>\$ 38,200.00</u> (Increase for building materials for the storage facility)
Total:	\$296,600.00

CONCLUSION

The dock construction is scheduled to be completed by summer 2023 and the storage structure is due to be constructed by fall 2023. Adding the additional buoyancy and storage has allowed for increased usage and functionality of the dock and meets the needs of the Nanaimo Ocean Paddle Club. |

SUMMARY POINTS

- \$151,340.00 in additional funding was required in order to complete the project.
- Surplus from within the 2022 capital plan was the funding source.
- Nanaimo Ocean Paddle Club have contributed \$50,000 towards this project.

ATTACHMENTS

ATTACHMENT A: Sketch of Brechin Dock Replacement
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Submitted by:

Pete Entwistle
Parks Project Coordinator |

Concurrence by:

Charlotte Davis
Manager, Parks Operations

Art Groot
Director, Facility and Parks Operations

Laura Mercer
Director, Finance

Richard Harding
General Manager, Parks Recreation and Culture |