

Municipality of East Ferris

Report to Council

Report No.: PLAN-2023-06

Date: July 11, 2023

Originator: Greg Kirton, Director of Community Services

Subject: South Shore Boat Launch Budget

RECOMMENDATION

1. That the municipality use up to \$75,750.00 in parkland dedication funds to allow for the completion of the South Shore Boat Launch expansion project including the reconstruction of the existing in water boat launch ramp.

BACKGROUND

Staff have been working with the Nosbonsing Anglers and Hunters on the expansion of the South Shore Boat Launch parking area and the installation of a new concrete boat launch ramp and floating dock. The expansion of the South Shore Boat Launch was identified as a Council priority for 2023 in the East Ferris Strategic Plan.

During the budget process, Council allocated \$30,000.00 towards the project to match the contribution of \$30,000.00 from the Nosbonsing Anglers and Hunters. This resulted in a total estimated project budget of \$60,000.00. To date, \$35,000.00 has been spent on site clearing and tree removal, permits, site grading and gravel finishing. Of the items so far, the gravel accounts for the bulk of the cost at approximately \$21,000.00, which is higher than expected.

The outstanding items required to finish the project are the floating dock, the concrete ramp and concrete abutment for the dock, the light post relocation, and final signage and site finishing work. The quote for the dock is in line with what was expected; however, the concrete work is significantly more expensive than expected. Further, the initial project plan included the construction of an additional ramp for the new boat launch but no changes to the existing ramp. As the project progressed it was noted that at least the in water portion of the existing boat launch ramp should be replaced as well.

The concrete ramp material came in approximately 55% higher than expected at \$27,000.00 per in water boat launch ramp section. To do the new in water boat ramp and reconstruct the existing in water ramp, it would cost approximately \$54,000. A crane rental would also be required to move the concrete into the water at a cost of approximately \$7,500.00. The out of

water concrete work for the new ramp plus new abutment section would be approximately \$25,000.

In total, this puts the costs for the concrete work at approximately:

- A) New ramp (out of water and in water), dock abutment. Existing ramp remains unchanged:
 - a. \$59,500
- B) New ramp (out of water and in water), dock abutment and replacement of existing in water ramp:
 - a. \$86,500

Additional required expenses including the floating dock, signage, turbidity screening, and light post work would total approximately \$17,000.00.

This puts the total project cost at approximately:

- A) New ramp (out of water and in water), dock abutment. Existing ramp remains unchanged:
 - a. \$111,500.00
- B) New ramp (out of water and in water), dock abutment and replacement of existing in water ramp:
 - a. \$138,500.00

Currently we have active work permits from the North Bay-Mattawa Conservation Authority (NBMCA) and the Ministry of Natural Resources and Forestry (MNRF) for the shoreline and in water work. Our permit with the NBMCA expires on April 12, 2025, and our permit with the MNRF expires on March 31, 2024. The MNRF would be willing to extend our permit approval by one year with a written request; no formal amendments to the permit would be required.

It would cost an additional \$27,000 to also replace the existing ramp; however, if the project proceeded without it this year and then it was done in a future year, it would cost closer to \$35,000+ to do the replacement. This is as a result of having to rent the crane a second time and install turbidity screening a second time.

The municipality takes money as a parkland contribution through a variety of planning and development applications, including consent to sever and plan of subdivision applications. The parkland dedication funds are required by the *Planning Act* to be held in reserve and may only be spent for park related projects. The municipality currently has \$75,750.00 in our parkland dedication reserve fund as of June 28, 2023. The parkland dedication reserve fund could be used to facilitate the completion of the boat launch project in 2023. Based on scenario A and B above, the parkland fund would have the following balance after covering the additional required expected expenses:

- A) \$24,250.00
- B) -\$2,750.00

Scenario B would deplete the parkland dedication reserve fund and require an additional contribution of \$2,750.00 from another source or require that we find savings within the existing project scope. These savings may be found in the form of working with suppliers or putting off minor site work and signage until 2024 if required.

The Nosbonsing Anglers and Hunters board of directors are also considering what additional contributions that they could make to the project. Any contributions made by the Nosbonsing Anglers and Hunters would reduce the required amount that municipality would pull from the parkland dedication reserve fund.

Although this project will significantly exceed expected costs, it still represents good value for the community through the doubling of the capacity of South Shore Boat Launch while providing significant additional parking and better site movement. This helps alleviate the pressures on Big Moose Boat Launch where parking is challenging. The most significant downside to using parkland dedication reserve funds to cover the additional expenses for this project is that it takes away the option to use these funds for other future park/recreation projects.

OPTIONS

1. Option 1

That the municipality use up to \$75,750.00 in parkland dedication funds to allow for the completion of the South Shore Boat Launch expansion project including the reconstruction of the existing in water boat launch ramp.

2. Option 2

That the municipality use up to \$51,500.00 in parkland dedication funds to allow for the completion of the South Shore Boat Launch expansion project, not including the reconstruction of any existing features on the existing boat launch ramp.

3. Option 3

That the municipality use no parkland dedication funds for this project at this time. This would result in the majority of the project being on hold until budget considerations for 2024. This would require an extension of our permit approval with MNRF.

FINANCIAL IMPLICATIONS

The financial implications of this project relate to the allocation of parkland dedication funds. These funds are not part of the general operating budget as they are legislated to be kept in reserve and only used for parkland projects. However, the use of any parkland dedication funds for this project would have indirect financial implications in that they would not be available in the future for other parks projects and those projects would require direct municipal financial contributions to complete.

The financial implication of Option 1 is that up to \$75,750.00 would be withdrawn from our reserve fund for parkland dedication and would not be available for future projects.

The financial implication of Option 2 is that up to \$51,500.00 would be withdrawn from our reserve fund for parkland dedication and would not be available for future projects. The downside to this option is that the existing boat launch ramp will need to be replaced in the relatively near future and we would incur greater overall costs in the future to replace it separately from the rest of the project.

There is no immediate financial implication to Option 3; however, by not using any funds from the parkland dedication reserve, we would need to either budget for the project completion in 2024 or utilize parkland dedication funds in the future, or a combination of the two. With rapidly rising costs on many key construction materials, it is unclear what the future costs of this project could be.

RECOMMENDATION

1. It is recommended that the municipality use up to \$75,750.00 in parkland dedication funds to allow for the completion of the South Shore Boat Launch expansion project including the reconstruction of the existing in water boat launch ramp.

Respectfully Submitted,



Greg Kirton, RPP, MCIP
Director of Community Services

I concur with this report,
and recommendation



Jason H. Trottier, HBBA, CPA, CMA
CAO/Treasurer