



Staff Report

Community Services

Report To: Committee of the Whole Meeting
Meeting Date: August 9, 2022
Report Number: CSOPS-22-065
Title: Harbour Improvements – Request for Additional Funds
Prepared by: Ryan Gibbons, Director Community Services

A. Recommendations

THAT Council receive Staff Report **CSOPS.22.065**, entitled “Harbour Ramp Block Replacement - Request for Additional Funds”;

AND THAT Council approve an increase of up to \$18,275 from the Harbour Reserve to complete the ramp block replacement project.

B. Overview

This report is requesting additional funds from the harbour reserve to complete a harbour project that came in over the budgeted amount.

C. Background

Through the 2022 budget process Council approved capital funds in the amount of \$65,000 to replace the ramp blocks for docks F, G and H at the Harbour (Thornbury Municipal Harbour). The ramp blocks are located at the entry point of each dock on the North-East side of the Harbour and provide a structure for hydro each docks hydro service and water service. The blocks provide the structural foundation for the ramps that provide access to the docks and connection points for the 1st section of floating main docks as part of the system to align the floating dock system.

In the Spring of 2022 EPCOR Utilities contacted staff to inform them of an underground electrical fault that is part of the internal Harbour hydro system that feeds power to the pier and docks on the South side of the harbour. Given the timing of the fault staff moved forward with the repair of the hydro service to ensure there wasn't any disruption to service for Harbour customers and funded the work with the harbour improvements budget at a cost of \$24,500. The work included disconnection from the utility pole, excavation by vac truck around the ground mounted transformer, trenching to the harbour boardwalk, installation of electrical components including approximately 100 metres of armoured cable, utility service connection fee and Electrical Safety Authority inspection & permit fees.

In 202 staff released a bid to replace the concrete ramp blocks which came in over budget. Staff decided to re-budget for the work in 2022 to allow additional time to complete the project and re-issue the bid with a better sense of cost for the project. Temporary repairs were made to the blocks to extend their useful life. The temporary repairs worked successfully but will require additional work to extend the life any longer. The concrete conditions continue to deteriorate will become more difficult to temporarily repair each season.

Historically the DFO (Department of Fisheries and Oceans Canada, Small Craft Harbour's Division) has participated in capital work at the harbour for 50% of a project up to \$40,000 less HST. Staff have requested funding for this project but have not received a response at the time this report was written.

D. Analysis

Staff are recommending increasing the Harbour Improvement Capital budget by \$18,275.00 and complete this project. If the budget is not increased and the blocks are not replaced, service could be disrupted to customers which would result in lower revenues and unsafe conditions.

If DFO funding is available there will not be a need to utilize the requested funds. If DFO funding is not available, the recommended funds will be required to complete the project.

E. Strategic Priorities

2. Organizational Excellence

We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

4. Quality of Life

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

F. Environmental Impacts

This project will take place near the water in the harbour and will have appropriate environmental protection in place, including environmental protection booms, spill kits, etc.

The block replacement will include concrete and steel bar for reinforcement, equipment used for the project will produce greenhouse gas emissions.

G. Financial Impacts

Staff are recommending that an additional \$18,275 be added to the approved capital budget of \$65,000 for Harbour Ramp Block Replacements for a total capital budget of \$83,275. At this time staff are recommending that all \$83,275 be funded from the Harbour Reserve however an application has been made to the Department of Fisheries and Oceans for a grant of \$23,000 which would be used to offset the required reserve funding.

H. In Consultation With

Sam Dinsmore, Deputy Treasurer

I. Public Engagement

The topic of this Staff Report has not been the subject of a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Ryan Gibbons, Director Community Services directorcs@thebluemountains.ca.

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J. Attached

1. Location Map

Respectfully submitted,

Ryan Gibbons
Director Community Services

For more information, please contact:
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Report Approval Details

Document Title:	CSOPS.22.065 Harbour Ramp Block Replacement - Request for Additional Funds.docx
Attachments:	- Location Map.pdf
Final Approval Date:	Aug 4, 2022

This report and all of its attachments were approved and signed as outlined below:

Ryan Gibbons - Aug 4, 2022 - 4:23 PM