

Memo



Date: July 8, 2010
File: 1310-70
To: City Manager
From: T. Barton, Manager Parks & Public Places
Subject: Kelowna Passenger Ship Marina Expansion

Report Prepared by: Kristine Bouw

Recommendation:

That Council approve an expenditure of \$60,000 from account R132 (Civic Facilities Reserve) to accommodate the marina expansion and to be repaid through lease payments over five (5) years.

AND THAT the 2010 Financial Plan be amended accordingly.

Purpose: To receive approval for costs associated with expanding the commercial moorage at the Kerry Park /Sails dock in response to two additional rental agreements.

Background:

In March 2007, the City of Kelowna expanded the commercial moorage space and allowed for future expansion. There are currently six (6) boats that the City has issued a "License to Use" and there are two (2) new leases that have been signed for a total of eight (8) moorage spaces required. Council approved \$20,000 in the 2010 capital budget for the Spirit of Kelowna Paddle Wheeler to be accessed from the Fintry Queen pier. An additional \$60,000 is requested to accommodate the additional lease with Executive House Boats and to complete the pedestrian loop as per the original design intent.

Financial/Budgetary Considerations:

A preliminary cost estimate for the project has been prepared at \$60,000. The initial expenditure would be funded from R132 - Civic Facilities Reserve and repaid over a five (5) year period beginning in 2011 with income from the boat moorage rentals.

Cost Estimate

Aluminum Ramp	\$8,000
Floating Docks (672 sq ft)	\$17,000
Wood Pilings	\$5,000
Shore power & water	\$5,000
Engineering Services	\$3,000
In-house Staff	\$2,000
Security fence	\$15,000
Light Poles	\$5,000
Total	\$60,000



Internal Circulation:

Manager, Property Management
Manager, Financial Planning

Legal/Statutory Procedural Requirements

A Section 9 Environmental Notification has been submitted to the Province for the project.

Considerations not applicable to this report:

Legal/Statutory Authority
Existing Policy
Personnel Implications
External Agency/Public Comments
Community & Media Relations Comments
Alternate Recommendation

Submitted by:



T. Barton, Manager, Parks & Public Places

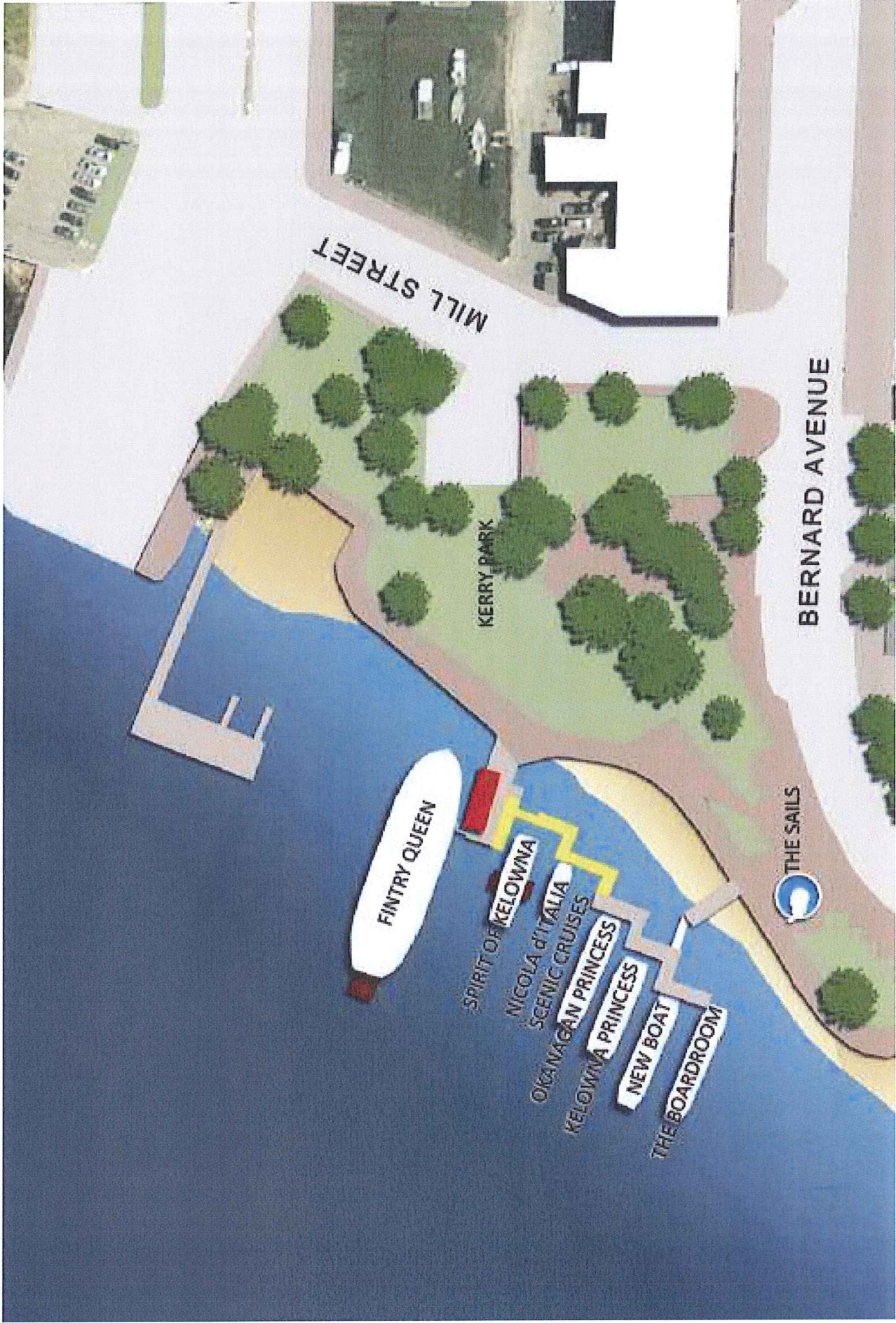
Approved for inclusion:



R. Cleveland, Director, Infrastructure Planning

cc: J. Paterson, General Manager, Community Sustainability
D. Gilchrist, Director, Real Estate & Building Services
B. Berry, Director, Design & Construction Services
C. Stephens, Director, Community and Media Relations

Attachment 1 - Commercial Moorage Space Addition



Attachment 2: Illustrative Plan - Commercial Moorage Space Addition