

**Subject: Marina Capital Project Update – Telehandler Purchase**

**To: Council**

**From: Corporate Services Department**

Report Number: 2022-198

Meeting Date: August 23, 2022

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**Recommendation:**

That Corporate Services Department – Recreation Division Report 2022-198 be received; and

That Council approve a re-allocation of \$70,000 from the Sugarloaf Marina NRBN Wi-Fi Capital Project to fund additional cots associated with the purchase of the new telehandler and accessory equipment.

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**Purpose:**

The purpose of this report is to provide Council with an update on 2022 Capital Project Q.4 - Telehandler and Equipment purchase for Sugarloaf Marina.

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**Background:**

Sugarloaf Marina operates a fully serviced lift operation and storage facility within the Marina grounds that provides seasonal and emergency-based haul out and launch services, as well as stepping, and un-stepping sailboat masts in addition to all other required seasonal maintenance.

In the 2022 Capital and Related Project Budget, Council approved the replacement of the telehandler at the Sugarloaf Marina with a budget of \$252,110. This budget was based on budgetary quotes received from vendors in the summer of 2021.

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## Discussion:

At the time of writing this report, a public procurement process has occurred. After closing out the public Request for Quotations (RFQ) for purchase of a new telehandler, the overall cost for purchase came through at \$320,000. Staff highlight that the increase to pricing originally quoted and requested as capital funding is in large part a result of inflation and supply chain issues experienced through the pandemic.

Staff recommend that the increased cost of the telehandler be funded by re-allocating savings that have been realized in the NRBN Wi-Fi enhancement project at the Sugarloaf Marina.

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## Internal Consultations:

Public Works Staff have identified that the acquisition of a new telehandler and optional accessories by the Marina could provide the opportunity for cross departmental equipment sharing that is not possible with the Marina's current telehandler. This could translate in an overall reduction in both contracted services, and specialized equipment rentals by other departments.

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## Financial Implications:

This report proposes budget adjustments to:

- increase the telehandler budget to \$320,000 from \$252,110.
- reduce the NRBN Wi-Fi enhancement budget from \$150,000 to \$82,100.

Staff propose the budget adjustment is appropriate recognizing discussions with NRBN have been put on hold. At the time of writing this report Staff are implementing a medium-term Wi-Fi solution with a capital investment of \$25,000 that will improve speeds to 500 MB per second. Going forward Staff are in discussions with other telecommunication providers with a focus to provider long-term internet services at Sugarloaf Marina and across the City.

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## Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- City-Wide Investments in Infrastructure and Recreational/Cultural Spaces
  - Governance: Communications, Engagement, and Decision-Making
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## **Conclusion:**

The telehandler is the heartbeat of the Marina's functional operations. It acts as a sky lift, crane, forklift, loader, and tow machine all in one. Without the use of a telehandler, Sugarloaf Marina would not be able to continue to offer many of the services associated with a functioning marine storage facility and lift operation, while at the same time reducing the amount of general maintenance tasks that can be completed by Staff.

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Respectfully submitted,

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## **Report Approval:**

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.