



Date: June 11, 1998

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
**SUBJECT: AWARD OF CONTRACT FOR THE DEVELOPMENT OF
A MASTER PLAN FOR BURRARD CIVIC MARINA**

INFORMATION REPORT

BOARD POLICY

Contracts in excess of \$50,000 are awarded by the Board. This contract does not exceed \$50,000 and it is presented as information only.

BACKGROUND

Burrard Marina provides water moorage for 464 boats and land storage for up to 146 boats. Other amenities include an open air work area (up to 20 boats), a tidal grid, boat hoist, sewage pumping station, members meeting room, private washrooms and generous dedicated car parking.

Prices for water moorage, land storage and other services have been kept at the lower end of market rates.

The Marina is 35 years old, constructed in 1963 and upgraded in 1982. Although the structure has been maintained to code requirements, there is a significant need for bringing the marina up to modern standards and to ensure the Board's current rate of return on its investment and to satisfy changing customer needs.

The Marina has consistently been profitable. The following is a chart outlining financial performance from 1993-97:

	1993	1994	1995	1996	1997
Revenue	\$819,719	\$850,069	\$895,330	\$932,009	\$958,120
Costs	<u>*662,452</u>	<u>*642,796</u>	<u>*606,360</u>	<u>422,913</u>	<u>375,734</u>
Net Profit	<u>\$157,267</u>	<u>\$207,273</u>	<u>\$288,970</u>	<u>\$509,096</u>	<u>\$584,386</u>

* Includes repayment to Property Endowment Fund - \$272,500

The Marina borrowed funding for the previous upgrade from the City of Vancouver Property Endowment Fund. There are no outstanding loans.

DISCUSSION

There has been a growing demand for larger water berths with additional power and a more varied selection of boat storage facilities on land.

Larger boats with increased beam and draft not only have impacted the need for a different physical setting of floats, but have increased the demand for electrical power due to the sophistication of inboard appliances. Concurrently, there has been a decline in the occupancy of smaller berths. The marina has an overall 80% occupancy, but the majority of the empty berths are for small vessels.

There has been an increase in requests for storage of non powered boats, such as skulls, and dragon boats. Some land storage has been made available but the conditions need improvement. This trend may continue due to the diversity of uses for the waterfront and the pressure from increased population in this area of Vancouver.

The portion of the marina located east of the Burrard Bridge, has the greatest depth and offers a greater potential to accommodate larger vessels. Accordingly in 1994 a consultant prepared a new layout of the eastern floats. This plan showed benefits both in terms of accommodation of larger boats and additional revenues to the Board.

Upon review of future needs and the preliminary schematic work undertaken to date, a master plan for the Burrard Marina was commissioned.

The Request for Proposal documents stated that the master plan should include a complete review of existing services, an analysis of customer trends, description of methods and equipment necessary to address the requirements, one or more renovation alternatives complete with drawings, a cost/benefit analysis of the various recommendations, and options for phasing-in the work. Any proposed renovations should conform to a well structured all encompassing plan, that would avoid costly future retrofits and ensure that all the component services work in harmony for a more efficient and profitable marina.

Four submissions were received and the firm Lauga and Associates in conjunction with Villholth Jensen & Associates were awarded this contract.

CONCLUSION

Lauga and Associates will be working with all relevant stakeholders to ensure that the master plan reflects all the requirements, and we are confident that this firm will provide leadership and direction for meeting the current and future needs of the marina.

Prepared by:
Administrative & Revenue Services
Board of Parks & Recreation
Vancouver, BC
JV:bcs