

# Staff Report to Council

**Title:** Sunset Drive Lakeshore  
Protection Update

**Report Number:** Operations-2023-21

**Director:** Infrastructure &  
Development

**Manager:** Operations

**Meeting Date:**  
Wednesday, September 13, 2023

**Date to be considered by Council:**  
Wednesday, September 13, 2023

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## Recommendation:

That Council approve the budget increase of \$60,000 for project 9176 Sunset Drive Lakeshore Protection funded from Lifecycle Reserve Fund 82; and  
Further that a budget amendment be brought forward at a future council meeting.

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## Executive Summary:

In 2021 the Municipality was successful in receiving a grant in the amount of \$251,741 through the ICIP: COVID Stream Local Government Intake to complete the Sunset Drive Protection project. The contract for the project was awarded to Lavis Contracting in August 2021. Due to various delays the project remains outstanding. A revised scope of work and increase in funding are a result of these delays. Staff are requesting additional funds in the amount of \$60,000 to complete the project and meet the grant funding timeline of December 31, 2023.

## Strategic Priorities:

C.13-Protect people, property and the environment from the effects of dangerous conditions caused by people and nature

## Financial Considerations:

Staff are requesting additional funds in the amount of \$60,000. The original approved budget was \$315,500 which included a grant amount of \$251,741 through the ICIP: COVID Stream Local Government Intake.

## **Policy: GG 2.17 - Purchasing and Procurement**

### **Context and Background Information:**

The Sunset Drive Protection project was approved as part of the 2021 Capital Budget. The main objective of the project is to prevent further erosion of the shoreline and provide structural integrity to the water's edge, minimize, or eliminate the need to perform emergency maintenance repairs along this area of shoreline, allowing municipal funds to be utilized in other areas of need. Currently staff respond and monitor the area for storm impacts due to the exposed waterfront. The road is adjacent to the water's edge and due to the exposed surface significant debris, washouts and erosion occurs during storm events. Adding protection will significantly lower the risk to the shoreline area and reduce the volume of repairs made annually.

In August of 2021, the contract for the shoreline protection on Sunset Drive was awarded to Lavis Contracting. Since that time, there have been a number of meetings with the adjacent landowners, approval agencies, and Lavis related to the project design, proposed changes, and approval of the works. These meetings and discussions have resulted in changes to the overall design over the last two years including revisions to the configuration of the protection, the addition of live stakes required by the approval agencies, and adjustments to the extent of the works.

To date work has not been completed on the project and given the time lapse since the project award, Lavis Contracting requested that they be provided with an opportunity to review their pricing.

In early August, the updated pricing was provided by Lavis and reviewed by both BMROSS and Kincardine staff. In general, the updated unit rates result in a 30% increase to the overall cost of the project compared to the original award in 2021. Construction costs were \$1600 per meter at the time of tendering and are now \$2400 per meter due to the updated pricing (2023 vs 2021). The increased pricing is a result of fuel, labour and the cost of armour stone.

Given the change in the unit rates, and through review of the overall design, the southern limit of the project has been reduced (see attached map) so that the updated total cost more closely aligns with the funding allocation originally established for the project.

Staff are requesting a budget increase of \$60,000 in order to complete the project and meet the ICIP grant completion timeline of December 31, 2023.

### **Consultation Overview:**

- Municipal Engineer
- Contractor
- Municipal Staff
- Local property owners adjacent to the works

**Origin:** 2021 Capital Budget / ICIP: COVID Stream Local Government Intake.

**Implementation Considerations:**

The contract for the project is in place and work will begin once Council approval has been obtained.

**Risk Analysis:**

As per the Transfer Payment Agreement for the ICIP grant states that the project must be substantially completed by December 31, 2023, or funding will be revoked.

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**Attachments:** Sunset Drive Lakeshore Protection Tender Report Number; Public Works-2021-41; and Map of project area

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