

Staff Report to Council

Title: 2023 Budget Amendment
Dredging

Report Number: Parks & Facilities-2023-19

Director: Community Services

Manager: Manager.

Meeting Date:
Wednesday, November 8, 2023

Date to be considered by Council:
Wednesday, November 8, 2023

Recommendation:

That Council approve a budget amendment of an additional \$167,505 for the purposes of dredging the Kincardine Marina, for a total project cost of \$317,505; and

Further that, the project be funded from the Marina Reserve Fund 69 (\$74,000), Kincardine Yacht Club financial contribution of (\$85,000) and through the 2024 Marina Operating Budget (\$158,505).

Executive Summary:

As part of the 2023 budget deliberations, Council approved \$150,000 for the purposes of dredging the Kincardine Marina. With an extended approval process through the Department of Fisheries and Oceans due to fish habitat, dredging could not occur in 2023 as originally anticipated. Since that time, further investigation has revealed that the costs have increased significantly due to further investigation of the degree of silt that has accumulated within the Marina basin.

Strategic Priorities:

C.9-Enhance the experience at the lakefront

Financial Considerations:

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|--|-----------|
| Project Management and Engineering Costs | \$25,200 |
| Silt Curtain | \$15,000 |
| Mobilization and demobilization | \$20,000 |
| Dredging and disposal of material | \$220,000 |

| | |
|-------------------------------------|--------------------|
| Bonding and insurance | \$8,000 |
| Pile Driving | \$4,305 |
| Lump sum for all other requirements | \$10,000 |
| <u>Contingency</u> | <u>\$15,000</u> |
| Opinion of Probable Costs | \$317,505 |
| <u>Minus 2023 Approved Budget</u> | <u>(\$150,000)</u> |
| TOTAL | \$167,505 |

Policy:

Context and Background Information:

In 2023, Council approved \$150,000 to commence dredging on the Kincardine Marina Basin. Working closely with BM Ross and Associates Limited to ensure compliancy, it has been a longer than anticipated process in acquiring Department of Fishers and Oceans (DFO) approvals. Only recently has BM Ross received approval that dredging may occur.

The caveat to the approvals, is that due to specific fish habit migration up stream, dredging must be completed prior to the first two weeks of May.

Over the past two years, the water level declines have been a little more than average and the water level increases have been less than average. This is especially true on Lakes Michigan and Huron. We are currently four (4) inches below from this time last month, however we are in line with where we were one year ago.

Due to these fluctuations, it can be difficult to determine the required material amounts for removal. Several factors are taken into consideration. Staff also reviewed the draft required for a majority of the vessels in the marina and the areas that need to be accessible, such as boat ramps, fueling docks and larger berths.

Marina staff have shared with municipal staff that in 2023, vessels were hitting bottom while accessing their slips.

To date, depth soundings have been completed, sediments samples have been collected, approval applications submitted, tender documents completed and approvals were received to commence from DFO.

Further approvals will be required through Saugeen Valley Conservation Authority (SVCA), Ministry of Environment Conservation and Parks (MECP) and consultation with Saugeen Ojibway Nation (SON). These approvals would be sought immediately after awarding the contract.

With this information in mind, it is recognized that the original sediment amount for removal needs to be increased, and it is expected that up to 4000m³ will be required for removal.

BM Ross is seeking potential contractors that will have a deposit location for the extracted material which is as close as possible to the Marina, this will assist in keeping costs in line.

Staff are aware that neighbouring communities are also commencing dredging this year, after a similar delay experienced in 2023.

Due to the complexities of the project, as well as limited contractors who can complete this unique work, these limitations historically drive costs up, and as such all marinas are experiencing escalated costs to complete dredging requirements.

Dredging has not occurred in Kincardine since 2014, when the great lakes experienced extensive low water levels that impacted most of the marinas and harbours on Lakes Michigan and Huron. After such lows, those living in the great lakes basin, experienced dramatic high water levels and had somewhat of a reprieve in dredging. However, it is recommended that dredging should occur every 5 years to avoid such drastic costs in catch up years and keep the Marina in line with silt settlement, such as what we are experiencing now.

To assist with ensuring the project meets the required timelines, it has been suggested that penalties be in place for days that the project runs over, as well as a bonus if the project is completed earlier than anticipated. Staff will work with BM Ross in developing the criteria.

If approved, it has also been suggested that staff work with the contractor to provide an open house to educate the public on the dredging process and invite Council members on site to view the process.

Consultation Overview:

Staff are working closely with BM Ross who will be providing project management for these operations.

Consultation will also be occurring with SON as well as approvals through Saugeen Valley Conservation Authority (SVCA), and the Ministry of Environment Conservation and Parks (MECP).

Staff have discussed with members from the Yacht Club the value of extending their agreement at time of expiry to ensure their continued investment in this project as well as future projects that benefit the operations of the Marina and will provide a positive impact to the operations.

Origin:

2023 budget for dredging and low water levels that have impacted safe operations within the Marina basin and will have an impact on operations if left unchanged.

Implementation Considerations:

Open communication of project with the staff, Council, and members of the public.

Risk Analysis:

Weather and equipment available will be a risk in ensuring that the project is completed on time and on budget.

Concerned environmentalists may advocate for such work not occurring due to fish habitat and may delay the process.

Additionally, arranging both this project as well as the fuel tank replacement will provide added pressures for staff.

Kincardine Yacht Club Agreement expires in 2024 and without renewal, repayment for the project could be in jeopardy.

Without approval of this project, the Marina may be in the position of reducing the available slips for boaters due to access challenges which will have an impact on revenues.

Attachments: None

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