



Capital Project Business Case

General Project Information	
<i>Project Name:</i>	Boat Launch Ramp Upgrade – Phase 2: Construction
<i>Initiated By:</i>	Lori Wiedeman, Chief Administrative Officer
<i>Location:</i>	Village of Queen Charlotte boat launch ramp and helipad facility

Project Summary	
Key highlights of the business case to assist decision makers in their determination of the overall expectations of the project (usually written last).	

<i>Project Rationale:</i>	Previously built for airplane use, the existing boat ramp design is a simple black top extending into the bay, with no barriers or dock to assist and defend boats against the elements while launching. The existing launch is failing to the point where users are seeking alternatives and towing boats to other launches.
<i>Projected Start:</i>	March 2016
<i>Projected Completion:</i>	July 2016
<i>Scope:</i>	As per the engineered design: <ul style="list-style-type: none"> • Installation of the cement ramp panels, deadman anchor and 2 apron panel sections • Installation of the lock block breakwater • Placing of rip rap to protect property • Installation of the cast in place concrete section at the top of the ramp • Supply and installation of geo-grid, rip rap and fill material
<i>Business Impact:</i>	This improvement to the boat launch and helipad facility will: <ul style="list-style-type: none"> • Improve overall public safety and accessibility to marine recreational and economic activities • Eliminate the need for boaters to seek alternatives • Reduce damage to boats, currently a common occurrence • Increase use of local services (i.e. restaurants, Haida Heritage Centre and Museum, private operators) • Employ local contractors and suppliers • Reduce dependence on the limited ferry service between Queen Charlotte and Skidegate • Increase livability of the communities
<i>Finances:</i>	The overall budget for this phase of the project is \$359,700 , with an anticipated ongoing operating and maintenance cost of approximately \$5,650 annually , and a user-pay cost recovery of approximately \$10,000 annually which will be used to offset the annual maintenance costs and build up a bylawed reserve.
<i>Grant Funder(s):</i>	Gwaii Trust Vibrant Haida Gwaii Communities Program Northern Development Initiative Trust Economic Diversification Infrastructure Fund
<i>Strategic Alignment:</i>	This project aligns with: <ul style="list-style-type: none"> • Four of the goals and objectives of the Gwaii Trust Society. • The Village’s Official Community Plan Sections 6, 7, 9, 12, 13 and 14. • The 2015-2018 Strategic Plan Key Strategic Priorities #1 and #2. • The goals of the federal gas tax fund for local public infrastructure. • The Village’s work to develop an Asset Management Plan for each level of asset within our community, as per our responsibilities under the <i>Community Charter</i>. • The key outcomes identified in the 2015 Haida Gwaii Marine Plan in the area of marine economic development.
<i>Recommendation:</i>	That the Village seek grant funding in the amount of \$225,233 from the Gwaii Trust Vibrant Haida Gwaii Communities Program to complete the construction phase of the Boat Launch upgrade project.

Project Rationale													
<i>Business Problem/Opportunity:</i>	The existing launch is failing to the point where users are seeking alternatives and towing boats to other launches.												
<i>Background:</i>	Previously built for airplane use, the existing boat ramp design is a simple black top extending into the bay, with no barriers or dock to assist and defend boats against the elements while launching.												
<i>Current State:</i>	The existing ramp is poorly reinforced and under threat of complete deterioration as the rock protection along both edges of the ramp has been undermined by wave forces exposing the ramp structure which is now rapidly eroding.												
<i>Feasibility Study Findings:</i>	N/A												
<i>Other Reference Material:</i>	<ul style="list-style-type: none"> • Engineered Design Drawings • Installation Instructions 												
<i>Project Category:</i>	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"><input type="checkbox"/> Water</td> <td style="width: 50%; border: none;"><input checked="" type="checkbox"/> Recreation</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Wastewater</td> <td style="border: none;"><input checked="" type="checkbox"/> Tourism</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Solid Waste/Tsunami Debris</td> <td style="border: none;"><input checked="" type="checkbox"/> Cultural/Heritage</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Local Roads</td> <td style="border: none;"><input checked="" type="checkbox"/> Municipal Capacity Building</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Connectivity</td> <td style="border: none;"><input checked="" type="checkbox"/> Emergency Response</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Environmental/Energy Improvement</td> <td></td> </tr> </table>	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> Recreation	<input type="checkbox"/> Wastewater	<input checked="" type="checkbox"/> Tourism	<input type="checkbox"/> Solid Waste/Tsunami Debris	<input checked="" type="checkbox"/> Cultural/Heritage	<input type="checkbox"/> Local Roads	<input checked="" type="checkbox"/> Municipal Capacity Building	<input type="checkbox"/> Connectivity	<input checked="" type="checkbox"/> Emergency Response	<input type="checkbox"/> Environmental/Energy Improvement	
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Detailed Project Description	
Attach project design documents if applicable.	
<i>What will the project accomplish? (objective)</i>	<ul style="list-style-type: none"> • Repair essential transportation, recreation and tourism infrastructure • Enhance this critical infrastructure to stimulate the local economy and support the transportation and recreational needs of the south island communities • Improve safety for boaters as well as the safety of the roadway around the boat launch
<i>What will it include/not include? (scope)</i>	<p>Included:</p> <p>As per the engineered design:</p> <ul style="list-style-type: none"> • Install the cement ramp panels, deadman anchor and 2 apron panel sections • Install lock block breakwater • Place rip rap to protect property • Install cast in place concrete section at the top of the ramp • Supply and install geo-grid, rip rap and fill material <p>The Village will supply all concrete lock blocks, pre-cast panels, deadman anchor and apron pre-cast panels. The contractor will safely transport the materials to the construction site and supply all other remaining materials required</p> <p>The contractor will be responsible to implement all DFO mitigation measures as listed in the permit</p> <p>Not Included:</p> <ul style="list-style-type: none"> • Construction and installation of the floats • Pavement or drainage works in the parking area • Parking meter

Detailed Project Description	
Attach project design documents if applicable.	
<i>What are the expected results? (outcomes)</i>	<p>Currently unprotected from weather and lacking any kind of docking facility, boats often incur damage while using the current boat launch which can create environmental pollution if any kind of spill occurs or debris is created.</p> <p>The boat launch upgrade will significantly increase the functionality, safety and desirability of the boat launch in a heavily boat dependant region. Investments to transportation, tourism and recreation infrastructure undoubtedly have a positive impact on the livability and quality of life of the region as a whole driving up property values as more people choose to live and work in the area.</p> <p>The success of the project will be measured through the following indicators:</p> <ul style="list-style-type: none"> • Increased tourism and improved visitor satisfaction • Improved satisfaction of local boat launch users • Positive comments around infrastructure improvements brought forth to Council and Village staff • Increased recreation and business usage of the boat launch facility • Decreased reports of damage to boats and other property experienced by launch users • Revenue generation and percentage of local uptake of the annual boat launch pass program
<i>Who are the parties involved? (stakeholders)</i>	<p>The boat launch is used to gain access to and from the regional waterways by the recreational and commercial fishing industry, tour operators, float planes, the RCMP, the Coastguard, as well as residents of multiple surrounding communities. BC Ferries cutbacks to Sandspit have increased community reliance on the boat launch as residents need to travel between the north and south islands outside of ferry operating hours for work, school and other activities.</p> <p>The RCMP is a frequent user of the ramp and the central location is desirable for emergency situations. The boat launch is a critical component of regional transportation infrastructure and its repair and enhancement is essential for the effective movement of goods and services in the region.</p> <p>The dock facility near the launch, which is run by the Not-for-Profit Queen Charlotte City Harbour Authority Society (QCCHA) would greatly benefit from an upgraded boat launch facility. As backbone infrastructure and a gateway for marina users, improvements to the boat launch will increase boat traffic at the marina thereby driving increases in marina revenues.</p>
<i>Who are the project partners and what does the partnership entail?</i>	<p>Notern Development Initiative Trust (NDIT)</p> <p>NDIT provided grant funding for this project in the amount of \$250,000 of which approximately \$134,467 is remaining. This money will be used to augment the Gwaii Trust Vibrant Haida Gwaii Communities funding for this phase of the project. NDIT has approved phasing of this project.</p>

Business Problem/Opportunity Definition	
<i>How would this project address the identified business problem/opportunity?</i>	<ul style="list-style-type: none"> • Improve overall public safety and accessibility to marine recreational and economic activities • Eliminate the need for boaters to seek alternatives • Reduce damage to boats, currently a common occurrence • Multiple communities benefit from a single infrastructure improvement • Increased use of local services • Employment of local contractors and suppliers • Reduce dependence on the limited ferry service between Queen Charlotte and Skidegate • Increase livability of the communities
<i>What elements of the project involve innovative technologies or solutions?</i>	N/A
<i>What alternatives have been considered and why were they not selected?</i>	A blast rock breakwater was considered, however it was not selected as it would have significantly reduced the useable length of the breakwater in terms of both the protection provided and the length of floats that could be utilized. This is due to the requirements for the toe of the blast rock breakwater and the drop off at the bottom of the ramp.
<i>What community consultation has taken place, or what are the plans for consultation?</i>	The Village held a public consultation on June 16, 2015, at the Youth Centre with the engineer present. The plans were presented and the public was invited to view them and ask questions. The feedback from this session was that the lock block breakwater would be preferable to the blast rock one.

Project Location Implications	
<i>Physical Location:</i>	Village of Queen Charlotte boat launch and helipad facility
<i>Terrain Features:</i>	Large mostly level lot, sloping towards the ocean with a drop off into deep water at the very foot of the ramp
<i>Proximity to water bodies:</i>	Directly adjacent to the ocean
<i>Current Land Use:</i>	Seaplane/boat launch and helipad
<i>Past Land Use:</i>	None
<i>Current Zoning:</i>	Public Facility
<i>Designated sensitive, environmental or cultural sites:</i>	The site is not designated as an archeological or environmentally sensitive site based on a review completed for the Village by Marine Toad Enterprises Inc.

Project Benefits – Specific Stakeholders			
Benefit	Residents	Businesses/Industry	Neighboring Communities
<i>Short Term:</i>	No change	Local contracting and supply opportunities	No change
<i>During Project:</i>	Short closures during construction	Short closures during construction	Short closures during construction
<i>At completion:</i>	Improved safety for boaters Improved ramp grade for launching boats	Increased tourism and business opportunities	Improved safety for boaters Improved ramp grade for launching boats Increased tourism and business opportunities

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Project Benefits – Specific Stakeholders			
<u>Benefit</u>	<u>Residents</u>	<u>Businesses/Industry</u>	<u>Neighboring Communities</u>
<i>Long Term:</i>	Improved safety for boaters Improved ramp grade for launching boats	Increased tourism and business opportunities	Improved safety for boaters Improved ramp grade for launching boats Increased tourism and business opportunities
<i>How will benefits be measured?</i>	Increased use of facility	MIEDS tourism surveys and business walks	N/A

Project Benefits – Overall Community			
<u>Benefit</u>	<u>Within 5 Years</u>	<u>Within 10 Years</u>	<u>Measurement</u>
<i>Community Safety</i>	Improved boater safety	Improved boater safety	Reduced reports of damage to boats
<i>Operational/Energy Efficiency</i>	Immediate improvement in operational efficiency of boat ramp	With ongoing maintenance managed through the Village anticipated lifespan of breakwater and ramp is 50+ years	Regular maintenance records and reporting
<i>Environment/Climate Change</i>	Improved ramp will facilitate tsunami and world garbage cleanup efforts on Haida Gwaii	Improved ramp will facilitate tsunami and world garbage cleanup efforts on Haida Gwaii	N/A
<i>Economy/Sustainable Growth/Competitiveness</i>	Increase in boater use of facility driving increase in use of local businesses	Increase in boater use of facility driving increase in use of local businesses	MIEDS Business Walks
<i>Accessibility</i>	Immediate improvement	Sustained improvement	N/A
<i>Legal Compliance</i>	N/A	N/A	N/A
<i>Appropriate Land Use</i>	N/A	N/A	N/A
<i>Emergency Response</i>	Immediate improvement for RCMP, Coast Guard and BC Ambulance access to facility	Sustained improvement	N/A
<i>Cultural/Heritage Enhancement</i>	Immediate improvement to access to Gwaii Haanas and other cultural sites, and local food production	Sustained improvement to access to Gwaii Haanas and other cultural sites, and local food production	N/A
<i>Recreation Enhancement</i>	Immediate improvement	Sustained improvement	N/A
<i>Tourism</i>	Immediate improvement	Sustained improvement	MIEDS Visitor Satisfaction Survey
<i>Job Creation</i>	Local construction and supply of materials	N/A	N/A

Project Impacts – Overall Community	
<i>Impacts</i>	The facility will no longer be able to be used for seaplanes Seaplanes may not be able to pull out of the water for repairs if that is needed
<i>How will impacts be mitigated?</i>	Seaplanes can use the seaplane dock at the QC harbour If capable, seaplanes can use the airport to land for repairs

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Project Risks		
Project Element	Risks	Mitigation Strategy
Scope	<ul style="list-style-type: none"> Chance find of an archeological or cultural feature delaying project work Discovery of environmental hazard 	<ul style="list-style-type: none"> Chance Find Management Policy
Schedule	<ul style="list-style-type: none"> Unable to secure on island contractor Inability to access to supplies for project on island If not available on island, timeliness of shipping supplies for project 	<ul style="list-style-type: none"> Determining construction requirements in advance and reviewing whether local contractors can meet the requirements Developing detailed information on supplies required and determining in advance if they can be sources on island Building in extra time on the project timeframe to allow for supply shipping
Budget	<ul style="list-style-type: none"> Supply costs exceed quotes Installation costs exceed quotes Scope increases beyond budget parameters due to archeological or environmental issues 	<ul style="list-style-type: none"> Local sourcing of supplies to double-check accuracy of quotes Increase Gas Tax funding or access Village reserves to cover cost overruns

Project Funding				
Funding Source	Amount Requested	Deadline	Confirmation Date	Reporting Requirements
Gwaii Trust Grant	\$225,233	1 mth prior to start	April 2, 2016	On completion
NDIT Grant	\$134,467	November 2014	May 19, 2015	On completion

Project Costing										
Project Element	Quote #1			Quote #2			Quote #3			Projected Net Cost
	Gross	GST	Net	Gross	GST	Net	Gross	GST	Net	
Breakwater and Pre-cast Cement Panel ramp installation	\$836,511.38	\$39,833.88	\$796,677.50	\$377,685.00	\$17,985.00	\$359,700.00	\$606,753.00	\$28,893.00	\$577,860.00	\$359,700.00

Project Cash Flow						
Funding Source	2016	2017	2018	2019	2020	Total
Applicant Share						
Grant Funding	\$359,700					\$359,700
Other:						
Post Project Cost Recovery		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$40,000)
Post Project Operations and Maintenance	\$3,450	\$5,650	\$5,650	\$5,650	\$5,650	\$26,050
TOTAL	\$363,150	\$5,650	\$5,650	\$5,650	\$5,650	\$345,750

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Post Project Operations and Maintenance	
<i>Projected Lifespan:</i>	50 + years
<i>Projected Maintenance Schedule:</i>	<ul style="list-style-type: none"> • Pressure wash ramp spring and fall (\$900) • Remove floats for winter, inspect and repair (\$1000) • Re-install floats for spring, inspect and repair (\$1000) • Weekly inspections during peak season • Weekly garbage removal and bathroom inspection/cleaning (\$500) • Quarterly bathroom pump-out (\$1500) • Annual breakwater/ramp condition inspection • Annual parking lot condition inspection and repair/grading (\$750)
<i>Additional Equipment Requirements:</i>	<ul style="list-style-type: none"> • Annual removal and re-installation of the floats will be tendered to a local contractor with the appropriate equipment • Quarterly bathroom pump-out will be tendered to a local contractor with the appropriate equipment
<i>Projected Total Operations and Maintenance costs over Lifespan:</i>	\$5,650 annually x 50 years = \$282,500

Post Project Operations and Maintenance 5 year plan						
<u>Projected</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Maintenance Costs</i>	\$900	\$900	\$900	\$900	\$900	\$4,500
<i>Operating Costs – manpower</i>	\$500	\$500	\$500	\$500	\$500	\$2,500
<i>Operating Costs – materials</i>	\$750	\$750	\$750	\$750	\$750	\$3,750
<i>Operating Costs – equipment</i>	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
<i>Operating Costs – supplies</i>						
<i>Operating Costs – Hydro</i>						
TOTAL	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$28,250

Project Milestones		
<i>Expected Project Start Date:</i>	March 2016	
<i>Expected Project Completion Date:</i>	July 2016	
<u>Milestone Description</u>	<u>Resources</u>	<u>Target Date</u>
Council resolution	Council and Village Staff	Feb 1, 2016
Council adoption of <i>Chance Find Management Policy</i>	Council and Village Staff	Feb 2016
Ordering supplies (blast rock/fill rock, geo-grid)	Contractor	Mar 2016
Gwaii Trust application	MIEDS Grant Writer	Mar 2016
Gwaii Trust approval	Gwaii Trust Board	Apr 2 2016
Council decision on contractor	Council and Village Staff	Apr 2016
Contract award and sign off	CAO/CFO/contractor	Apr 2016
Project start up meeting with Engineer	CAO/SPW/contractor/engineer	Apr 2016
Site preparation	SPW/contractor/engineer	May 2016
Delivery of supplies	Contractor	May 2016
Construction of breakwater	Contractor/SPW/engineer	May-Jun 2016
Project Site Visit #1 – Gwaii Trust	Gwaii Trust Rep/CAO/SPW	May 2016
Construction of boat ramp	Contractor/SPW/engineer	Jun-Jul 2016
Project Site Visit #2 – Gwaii Trust	Gwaii Trust Rep/CAO/SPW	Jun 2016
Project inspection and sign off	Contractor/SPW	Jul 2016
Contractor evaluation	CAO/CFO/SPW/contractor	Jul 2016
Project Completion Site Visit #3 – Gwaii Trust <ul style="list-style-type: none"> • posting of recognition signage 	Gwaii Trust Rep/CAO/SPW	Jul 2016
Soft Opening	Open to public	Jul 2016

Project Management		
Project Oversight	Project Finance and Administration	Project Management
<p>Lori Wiedeman is the Chief Administrative Officer for the Village of Queen Charlotte. She has held that position since November 2014. Ms. Wiedeman has over 25 years of experience with the BC Public Service, most recently as the District Manager, Transportation with the Skeena District. She holds an Advanced Diploma in Human Resource Management from Camosun College.</p>	<p>Debra Uliana is the Chief Financial Officer for the Village of Queen Charlotte. She has held that position since the incorporation in 2006. Ms. Uliana is a 10 year member of the Government Financial Officers Association and the Local Government Management Association as well as holding a certificate in Local Government Administration from Capilano University since 2014.</p>	<p>Ben Greenough is the Superintendent of Public Works for the Village of Queen Charlotte. He has held that position for 15 years. Ben has worked on numerous projects for the Village, including: Honna River Water Treatment Plant, Spirit Square Project, Sea Walk Project, Community Park project, Haydn Turner Campsite project, and the Day Park/AMS Trail project. Ben is currently managing the Boat Launch restoration project.</p>

Project/Grant Funder Alignment	
Grant Objective(s)	Project Alignment
<p>To support the maintenance, creation, support and development of necessary community infrastructure</p>	<p>By enabling the continued use and upgrade of critical Island transportation, recreation and tourism infrastructure, this project supports the constitutional goals and objectives of Gwaii Trust in the following areas:</p> <ul style="list-style-type: none"> • Making the community a better place to live through improvement of the islands’ infrastructure and thereby making the Islands a more desirable place to visit and to do business; • Assisting in promoting the cultural and economic health of the community; • Assisting in promoting the making of decisions by the community that affect the economy and culture of the community; and • Stimulating employment in the community through improvements in Islands infrastructure.

Project Strategic Alignment	
<p><i>Official Community Plan:</i></p>	<p>This project supports the following sections of the Official Community Plan:</p> <ul style="list-style-type: none"> • Section 6: Community Growth • Section 7: Social Well Being • Section 9: Commercial Land Use – Marine Commercial • Section 12: Parks, Trails and Recreation Land Use • Section 13: Transportation – Water Transport • Section 14: Municipal Infrastructure and Community Services – Emergency Services
<p><i>Council Strategic Plan:</i></p>	<p>This project supports the following Key Strategic Priorities from the 2015-2018 Council Strategic Plan:</p> <ol style="list-style-type: none"> 1. Community Development – to develop community gathering spaces and recreational facilities to promote a healthy lifestyle, community recreation and youth activities 2. Planning and Infrastructure – to develop short and long term plans to ensure sustainability of community assets and community planning

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Project Strategic Alignment	
<i>Federal Plan(s)/Directives:</i>	Every year the federal Gas Tax Fund assists municipalities by providing flexible, stable and predictable funding for local public infrastructure projects . This fund has been used to provide part of the budget for Phase 1 of this project.
<i>Provincial Plan(s)/Directives:</i>	The Village of Queen Charlotte is developing an Asset Management Plan for each level of asset within our community, as per our responsibilities under the <i>Community Charter</i> .
<i>Haida Nation and Province of BC Haida Gwaii Marine Plan 2015</i>	This project supports the key outcomes identified in the 2015 Haida Gwaii Marine Plan in the area of marine economic development.

Signatures		
<i>Chief Administrative Officer</i>	<i>Chief Financial Officer</i>	<i>Superintendent of Public Works</i>
Lori Wiedeman	Debra Uliana	Ben Greenough
Date	Date	Date