



Capital Project Business Case

General Project Information	
<i>Project Name:</i>	Boat Launch Ramp Upgrade – Phase 3: Floating Docks
<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>	The previous boat launch facility was built for airplane use, with a simple black top extending into the bay. The old launch has been upgraded and now features a breakwater and pre-cast concrete ramp. The final element of this three-part system is the floating docks that will be attached to the breakwater by rails. The floating docks will provide a safe place to tie up when launching/retrieving and will address issues with SW and W wave action.
<i>Projected Start:</i>	January 2017
<i>Projected Completion:</i>	March 2018
<i>Scope:</i>	As per the engineered design: <ul style="list-style-type: none"> • Manufacture, supply and delivery of floating docks and dock guide system including installation hardware • Installation of the dock guide system and floating dock sections
<i>Business Impact:</i>	This improvement to the boat launch and helipad facility will: <ul style="list-style-type: none"> • Complete the final design element so that the breakwater, pre-cast concrete ramp and floating docks work in tandem to reduce wave action from the SW and W • Provide access to indigenous food fishing for the Haida community of Skidegate which has no suitable site for a boat launch • Improve overall public safety and accessibility to marine recreational and economic activities • Eliminate the need for boaters to seek alternatives • Reduce damage to boats • Increase use of local services and livability of the community • Employ local contractors and suppliers • Reduce dependence on the limited ferry service between Queen Charlotte and Skidegate
<i>Finances:</i>	The overall budget for this phase of the project is \$232,723 , with an anticipated ongoing operating and maintenance cost for the entire project 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>	Canada 150; Northern Development Initiative Trust (NDIT) Community Halls and Recreation Facilities; and Gwaii Trust Major Contributions Program
<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 Canada 150 Program for legacy recreational public infrastructure benefiting First Nations communities. • The Village’s work to develop an Asset Management Plan. • 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 \$116,362 from Gwaii Trust , \$56,361 from the UBCM Gas Tax Fund , and \$60,000 from the Rural Dividend fund.

Project Rationale													
<i>Business Problem/Opportunity:</i>	With only two of the main three elements installed, the facility is experiencing a reverberation effect during SW and W winds. The result is waves that are impacting the new breakwater and building upon themselves causing challenges to boaters as there is no floating dock structure to baffle this action or tie to.												
<i>Background:</i>	Previously built for airplane use, the previous 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>	Phases 1 and 2 of the Boat Launch Upgrade project have been completed, however, the entire project is designed to have the breakwater, pre-cast ramp and floating dock structure work together to improve access and safety, while mitigating the wave action that is caused from SW and W winds												
<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 border="0"> <tr> <td><input type="checkbox"/> Water</td> <td><input checked="" type="checkbox"/> Recreation</td> </tr> <tr> <td><input type="checkbox"/> Wastewater</td> <td><input checked="" type="checkbox"/> Tourism</td> </tr> <tr> <td><input type="checkbox"/> Solid Waste/Tsunami Debris</td> <td><input checked="" type="checkbox"/> Cultural/Heritage</td> </tr> <tr> <td><input type="checkbox"/> Local Roads</td> <td><input checked="" type="checkbox"/> Municipal Capacity Building</td> </tr> <tr> <td><input type="checkbox"/> Connectivity</td> <td><input checked="" type="checkbox"/> Emergency Response</td> </tr> <tr> <td><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"> • Complete Phase 3 of this project, which provides 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 and the public • Provide access for indigenous food fishing for the Haida residents in Queen Charlotte and Skidegate
<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"> • Manufacture, supply and delivery of floating docks and dock guide system including installation hardware • Installation of the dock guide system and floating dock sections <p>The contractor will safely transport the materials to the construction site and supply all materials required. 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"> • Parking area

Detailed Project Description	
Attach project design documents if applicable.	
<i>What are the expected results? (outcomes)</i>	<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, and overall improvement to safety • 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 ocean and regional waterway by the recreational and commercial fishing industry, tour operators, float planes, the RCMP, the Coast Guard, as well as residents of multiple surrounding communities and Haida food fishing. 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, food gathering, 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>Gwaii Trust grant funding \$116,632 Rural Dividend Fund grant funding \$60,000 UBCM Gas Tax \$56,361</p>

Business Problem/Opportunity Definition	
<i>How would this project address the identified business problem/opportunity?</i>	<ul style="list-style-type: none"> • By installing the final element of the engineered design, boat users would have a floating dock to tie up to when launching/retrieving vessels • Wave action from the SW and W will be mitigated due to the baffling effects of the floating dock design • Reduce damage to boats and improve overall safety
<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 permanent floating dock system was considered but due to the regular and intense storms that can occur, mostly in the fall and winter, it is likely that any permanent structure could be damaged over the fall and winter months requiring more frequent replacement. As well, with removable floats, maintenance can be performed annually when they are pulled out and replaced.
<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 residents want a floating dock structure for as many months as possible each year. Council also conducted a Boat Launch Survey between August 19 and September 3, 2016 to help guide what would be included in the next phase of the project. The results showed that the majority of respondents ranked a floating dock system or floating breakwater were the most important improvements that could be made. As a result, Council approved moving forward with Phase 3 on September 19, 2016.

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>	Boat launch, helipad and parking, medi-vac access to 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			
<u>Benefit</u>	<u>Residents</u>	<u>Businesses/Industry</u>	<u>Neighboring Communities</u>
<i>Short Term:</i>	No change	Local contracting and supply opportunities	No change
<i>During Project:</i>	Short closures during installation	Short closures during installation	Short closures during installation
<i>At completion:</i>	Improved safety for boaters	Increased tourism and business opportunities	Improved safety for boaters Increased tourism and business opportunities

Village of Queen Charlotte – Capital Project Business Case

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	Increased tourism and business opportunities	Improved safety for boaters Increased tourism and business opportunities Continued access to indigenous food fishing
<i>How will benefits be measured?</i>	Increased use of facility Resident Satisfaction Survey	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 floats is 25 years	Regular maintenance records and reporting
<i>Environment/Climate Change</i>	Floating dock will facilitate tsunami and world garbage cleanup efforts on Haida Gwaii	Floating dock 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 Resident Satisfaction Survey
<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 Resident 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 is no longer able to be used for seaplanes
<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

Village of Queen Charlotte – Capital Project Business Case

Project Risks		
<u>Project Element</u>	<u>Risks</u>	<u>Mitigation Strategy</u>
<i>Scope</i>	<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
<i>Schedule</i>	<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
<i>Budget</i>	<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 • Access Village reserves to cover cost overruns

Project Funding				
<u>Funding Source</u>	<u>Amount Requested</u>	<u>Deadline</u>	<u>Confirmation Date</u>	<u>Reporting Requirements</u>
<i>Rural Dividend</i>	\$60,000	Oct 2016	Jan 2017	On completion
<i>Gwaii Trust</i>	\$116,362	Jan 2017	Mar 2017	On completion
<i>UBCM Gas Tax</i>	\$56,361	n/a	n/a	On completion

Project Costing										
<u>Project Element</u>	<u>Quote #1</u>			<u>Quote #2</u>			<u>Quote #3</u>			<u>Projected Net Cost</u>
	Net	GST	Gross	Net	GST	Gross	Net	GST	Gross	
Floating dock panels and dock guides	\$142,800	\$7,140	\$149,940	\$153,600	\$7,680	\$172,032 (\$10,752 PST)				\$232,723
Installation	\$89,923	\$4,496	\$94,419	\$89,923	\$4,496	\$94,419				
TOTAL	\$232,723	\$11,646	\$244,569	\$243,723	\$12,186	\$266,661				

Project Cash Flow						
<u>Funding Source</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Applicant Share</i>						
<i>Grant Funding</i>	\$176,362					\$176,362
<i>Other: UBCM Gas Tax</i>	\$56,361					\$56,361
<i>Post Project Cost Recovery</i>		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$40,000)
<i>Post Project Operations and Maintenance</i>	\$3,450	\$5,650	\$5,650	\$5,650	\$5,650	\$26,050
TOTAL	\$236,173	\$5,650	\$5,650	\$5,650	\$5,650	\$218,773

Village of Queen Charlotte – Capital Project Business Case

Post Project Operations and Maintenance	
<i>Projected Lifespan:</i>	25 + years for floating docks and 50 + years for breakwater and ramp
<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 (\$1,000) • Re-install floats for spring, inspect and repair (\$1,000) • Weekly inspections during peak season • Weekly garbage removal and bathroom inspection/cleaning (\$500) • Quarterly bathroom pump-out (\$1,500) • 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>	February 2017	
<i>Expected Project Completion Date:</i>	February 2018	
<u>Milestone Description</u>	<u>Resources</u>	<u>Target Date</u>
Council resolution	Council and Village Staff	October 17, 2016
Rural Dividend Fund application	MIEDS Grant Writer	October 2016
Rural Dividend Fund approval	Provincial Government	January 2017
NDIT grant application	MIEDS Grant Writer	November 2016
NDIT approval	NDIT	January 2017
Gwaii Trust application	MIEDS Grant Writer	January 2017
Gwaii Trust approval	Gwaii Trust Board	March 2017
Contract tender	Village Staff	March 2017
Council decision on contractor	Council and Village Staff	March 2017
Contract award and sign off	CAO/CFO/contractor	March 2017
Project start up meeting	CAO/SPW/contractor	April 2017
Ordering supplies/site preparation	Contractor	April – May 2017
Delivery of supplies	Contractor	June 2017
Construction of floats and anchoring rails	Contractor/SPW/engineer	June 2017
Installation of floats and anchoring rails	Contractor/SPW/engineer	July – August 2017
Project Site Visit #1 – Gwaii Trust/Funders	Gwaii Trust Rep/CAO/SPW	August 2017
Project inspection and sign off	Contractor/SPW	August 2017
Contractor evaluation	CAO/CFO/SPW/contractor	September 2017
Project Site Visit #2 – Gwaii Trust/Funders <ul style="list-style-type: none"> • posting of recognition signage 	Gwaii Trust Rep/CAO/SPW	September 2017
Grand Opening	Open to public	September 2017

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>NDIT The Community Halls and Recreation Facilities program provides funding to improve, expand, or develop facilities in order to increase the number of events in the community and contribute to service sector revenues</p>	<p>By enabling the continued use and upgrade of critical Island transportation, recreation and tourism infrastructure, this project supports the objectives of the NDIT Community Halls and Recreation Facilities program in the following areas:</p> <ul style="list-style-type: none"> indirectly generates new revenue for the hospitality service sector, benefiting the local economies of the communities Leverging funding with multiple other funding sources
<p>Rural Dividend Fund The BC Rural Dividend was developed to recognize both the contribution rural communities have made to B.C.'s economy, and the unique challenges they face to diversify beyond natural resources.</p>	<p>By enabling the continued use and upgrade of critical Island transportation, recreation and tourism infrastructure, this project supports the objectives of the Rural Dividend Fund in the following areas:</p> <ul style="list-style-type: none"> Projects that build the resources, capabilities and capacities of communities to deal with their key economic challenges and changes. Projects that provide or improve community services to support economic diversity, expand market accessibility and enhance quality of life to attract investment.
<p>Gwii Trust To support the maintenance, creation and development of necessary community infrastructure</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/Community Services – Emergency Services

Project Strategic Alignment	
<i>Council Strategic Plan:</i>	This project supports the following Key Strategic Priorities from the 2015-2018 Council Strategic Plan: <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
<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