

VILLAGE OF TAHSIS

Report to Council

To: Mayor and Council
From: Chief Administrative Officer
Date: March 4, 2024
Re: Capital Projects Status Report

TAHSIS FLOOD PROTECTION IMPROVEMENTS PROJECT PHASES 1 AND 2 (COMPLETED)

Project description:

The project upgraded the North Maquinna Drive Floodwall and included other related works. The project area (North Village) has experienced repeated flooding over the last century, with significant flooding events recorded in 1975, 1989, 1990 and 2010. Recent hydrotechnical assessments have revealed that this section of the Village is highly susceptible to flooding and shows an immediate need for further protection. Once implemented, these proposed upgrades will protect residents of Tahsis and existing assets from both 1:20 and 1:200 year flooding events.

Project Budget

The initial grant allocated for this project was \$1,896,920. As of March 4, we have spent \$2,151,379 for Phases 1 & 2. The project is currently projecting an overage of \$254,533, which will be funded by \$53,000 from the CWF (Gas Tax) and \$201,533 from Covid-19 Restart Grant.

Grant	\$ 1,896,920.00
Claimed phase one	\$ 868,389.03
Expenses claimed	\$ 678,413.82
Claims 10 & 11	\$ 487,611.24
Holdbacks	\$ 108,947.44
Future cost projections	
McElhanney & Pacificus Estimate'	
Bills outstanding Jan-Feb)	\$ 8,091.57
Project Overage	\$ (254,533.10)
Funded by Gas tax	\$ 53,000.00
Funded by Covid restart	\$ 201,533.10

TAHSIS FLOOD PROTECTION IMPROVEMENTS PROJECT PHASE 3 (PROPOSED)

Project Description

In this third phase, structural flood protection would be extended along North Maquinna Drive from north of Rogers Street to Head Bay Road to protect Tahsis North Village from riverine and coastal floods up to 1:200 year rainfall levels (accounting for storm, tide and sea level rise effects). An estimated~\$41 million worth of public and private assets and essential infrastructure is currently at risk in the North Village – including our public works yard, water supply well pumping station, salmon hatchery, ambulance station, RCMP detachment, fire hall, recreation complex/emergency reception centre, daycare, and elementary/secondary school.

Works completed to date:

- Survey of the proposed project area

Next Steps:

- Bathymetric study (Northwest Hydraulics)
- Project task outline and budget
- Initial design renderings for consultation purposes

COMMUNITY PIER AND DOCK PROJECT

Project description:

The project will increase access to the Village of Tahsis by constructing a new, multi-purpose community pier and dock that will be utilized by both for marine and air transportation. The project works include: - demolition and removal of the existing airplane dock; - construction of a new aluminum pedestrian access trestle to the floating docks; - construction of a steel access gangway to the main float; - construction of new floating docks and breakwater to provide moorage for both air and marine vessels; - construction of a float launch float and, subject to budget, shore loading crane for vessel loading/unloading - replacement of a new launch ramp with improved performance for larger vessel and lower tides - support services including fire suppression, potable water, and electrical supply

Works completed to date:

- Invitation to tender issued to pre-qualified contractors. 2 bids received – both were far in excess of the project budget, so bids were rejected by Council.

- Environmental assessment
- DFO Avoid and Mitigate letter issued
- Indigenous consultation
- Marine Construction Project Coordinator position advertised

Next steps:

- Hire Marine Construction Project Coordinator
- Prepare project charter, plan, updated budget and schedule

Project Schedule – on schedule (estimated completion date – February 2025)

Project Budget

The grant amount allocated for this project is \$2,475,547. As of March 4, 2024, we have expended a total of \$318,136. Considerable time has elapsed since the grant application was submitted in 2020. Construction industry costs have escalated generally since 2020 even more so for construction in remote communities. The Village has worked to mitigate these financial challenges and has been actively exploring cost-saving options wherever possible. An updated budget will be prepared once the Project Coordinator is hired.

WASTEWATER TREATMENT RECONFIGURATION AND UPGRADE PROJECT (PHASE 1)

Project description:

The project works will include:

- Installation of approximately 835 metres of sewer force main and gravity main;
- Lift station upgrades related to system realignment;
- Upgrades to south wastewater treatment plant including:
 - Repairing corroded equipment/infrastructure;
 - Installation of new plant safety equipment and walkways;
 - Replacement of return activated sludge trough;
 - Upgrades to building (roof, fencing, yard);
 - Replacement of HVAC components;
 - Installation of a new back up generator;
 - Installation of submersible pumps; and,
- Decommissioning of North treatment plant.

Works completed to date:

- Replacement of LS 4 pump
- Civil, mechanical and electrical design
- Invitation to Tender issued
- Site visit with six prospective proponents
- Pre-construction report submitted to Ministry of Municipal Affairs
- Signage posted

Next steps

- Open and review bids
- Award contract to successful proponent

Project Schedule – behind schedule due to delays in scope change approval by the federal government (estimated completion date January, 2025)

Project Budget

The initial grant amount allocated for this project is \$1,308,941 with a total project cost of \$1,785,000. The Village's share of the project is to be funded by long-term debt (Loan Authorization Bylaw No. 653, to a maximum amount of \$490,000). As of March 4, 2024, we have expended a total of \$332,597. This project is under budgetary pressure driven by inflation-driven construction costs. Currently, there are no anticipated project overruns. Nevertheless, we anticipate more detailed budget information to become available once we received bids from suppliers.

TAHSIS FIRE HALL RELOCATION PROJECT

Project description:

Tahsis Council has approved relocating the Fire Hall into the former woodshop at Captain Meares School (CMESS) at a cost of approximately \$2 million, which will be funded by a \$1.89m Canada Community Building Fund grant and the Village of Tahsis.

The project works include:

- Renovation of an existing building to house fire trucks and equipment;
- construction of compressor room;
- construction of washrooms, kitchen area, storage areas, assembly and training rooms; and,
- related civil, mechanical, electrical, and plumbing work.

Works completed to date:

- Geo-technical assessment
- Structural assessment and design
- Electrical and mechanical retrofit design
- Building renovation design
- Civil design
- Demolition plan
- Building permit architectural package with plans and schedules

Next steps:

- Preparing invitation to tender package
- Long term lease agreement with School District #84
- Building and Development Permits

Project Schedule – on schedule (estimated completion date December, 2024)

Project Budget

The grant allocated for this project was \$1,892,675. As of March 4, 2024, we have expended \$308,700. Currently, there is an anticipated project overrun of \$100,000 to be funded by Community Works Fund (Gas tax). Furthermore, we expect to obtain more comprehensive budget information after the project undergoes the tendering process.

TAHSIS TOURIST CENTRE UPGRADE PROJECT

Project description:

Improve mobility and accessibility features to meet current standards; resolve building code, structural/geotechnical and safety issues by undertaking building renovations and upgrades; redecorating the lobby welcome space for respectful acknowledgement of the territory, history and culture of the Mowachaht/Muchalaht First Nation; and making space available for local artisans and small businesses to display and sell products.

Works completed to date:

- Geotechnical investigation
- Renovation preliminary design

Next steps

- Scope of work prepared for issuing RFP.
- Prepare drawings for construction and community consultation

Project Schedule – on schedule (estimated completion date March, 2025)

Project Budget

The grant amount allocated for this project is \$497,479. As of March 4, 2024, we have expended a total of \$22,528.

Respectfully submitted:

A handwritten signature in dark ink, appearing to be 'Mark Tatchell', written in a cursive style.

Mark Tatchell, CAO