

Flood Mitigation Update

Presenter: Elliot White

Department: Project Management Office (PMO)

Meeting Date: July 10, 2024










Presentation Outline

- Introduction
- Program Update – by Stages
- Financial Update
- Schedule
- Next Steps

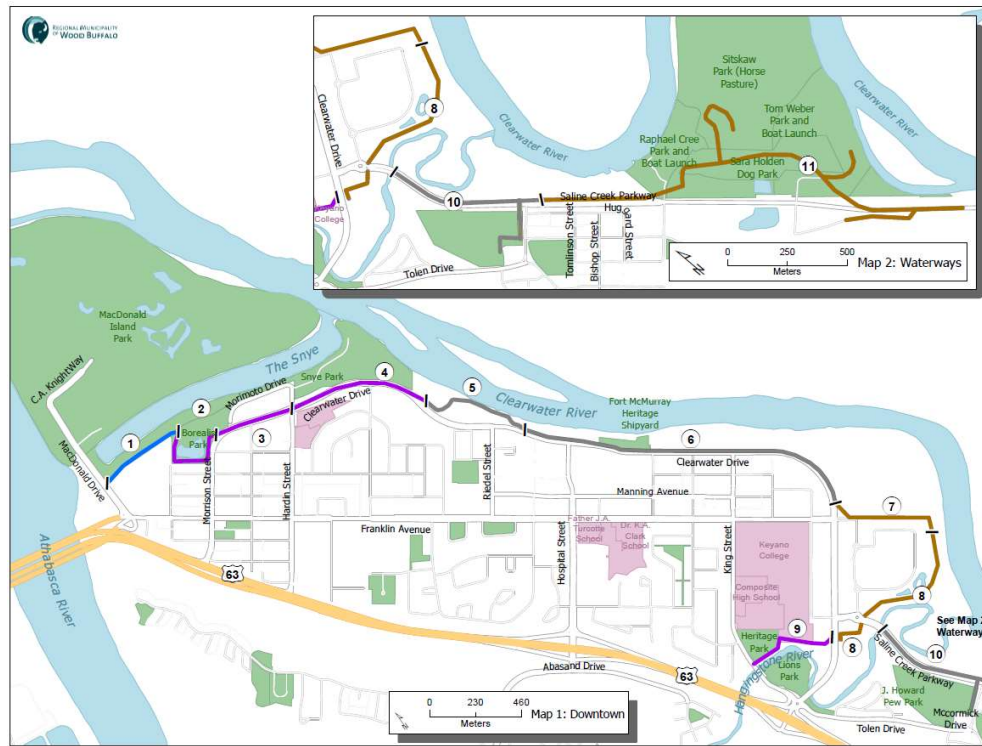


Permanent Flood Program - Above Ground Current Status

Reach	Conceptual	Pre-Design	Engagement	Design	Construction Contract Awarded	Construction Contract Executed	Construction Commenced	Construction Substantially Complete	Construction Complete	Constructed Elevation
1-4	✓	✓	✓	✓	✓	✓	✓	✓	✓	250-250.5 (1:100)
5	✓	✓	✓	✓	✓	✓	✓			
6	✓	✓								
7	✓	✓	✓	✓	✓	✓	✓	✓	✓	
8	✓	✓	✓	✓	✓	✓	✓	✓		
9	✓	✓	--	✓	✓	✓	✓	✓	✓	250-250.5 (1:100)
10-1	✓	✓	--		✓	✓	✓			
10-2	✓	✓	--							
11	✓	✓	✓	✓	✓	✓				
TN-N	✓		--	✓	✓	✓				
TN-S										
HSE A	Flood Mitigation Update									
	✓ = Complete			 = In Progress			-- = Not Applicable			



Stage 1 – 2014 Flood Mitigation Program



The original 2014 Flood Mitigation Program included:

- Reaches 1-4
- Reach 5
- Reach 6
- Reach 7
- Reach 8
- Reach 9
- Reach 10-1
- Reach 10-2
- Reach 11



Stage 1 - In Progress

Reach 5

Wrapping around Edgewater Court and Riverwalk Villas

- Z-bracing is complete; live staking (bioengineering) on-going; landscaping upcoming
- Substantial completion anticipated by the end of 2024

Reach 10-1

Waterways (Contract 1)

- Substantial completion certificate anticipated by the end of the construction season 2024



Stage 1 - Ongoing Design

Reach 6

Riedel Street to Longboat Landing

- Internal/external engagement – Workshops conducted
- Presentation to Council July 9, 2024 for final option selection

Reach 10-2

Waterways (Contract 2)

- Elevated road and berms designed to 250.9 m
- Scope to be finalized and tender planned for late 2024/early 2025
- Construction planned for 2025



Stage 2 - In Progress

TaigaNova North

TaigaNova – North Berm

- Contract awarded
- Construction ongoing
- Anticipated completion end of 2025

Underground Enhancements

- Contract anticipated to be awarded in Q3 2024
- Construction expected to begin in Q3 2024
- Anticipated completion end of 2025



Stage 2 – Ongoing Design

HSEA

Hangingsstone Expansion Area

- Design to start in 2024; Construction planned for 2025

TaigaNova South

TaigaNova – South Berm

- Design to be finalized in 2024; Construction planned for 2025

Reach 3 Enhancements

Morrison Street to Hardin Street

- Work included with Underground Enhancements; anticipated to be complete in 2024

Reach 4 Enhancements

Hardin Street to McLeod Street

- Design RFP to be tendered in late 2024/early 2025



Seasonal Mitigation Financial Overview

Activity	2021	2022	2023	2024
Above Ground Protection Measures	\$ 5,109,813	\$ 2,400,294	\$ 2,297,121	\$ 911,171
Miscellaneous Costs	\$ 185,531	\$ 68,469	\$ -	\$ -
Underground Systems Protection	\$ 6,037,722	\$ 4,058,797	\$ 3,178,867	\$ 539,844
Grand Total	\$ 11,333,066	\$ 6,527,560	\$ 5,475,988	\$ 1,451,015

Note: Costs provided are current as of March 31, 2024



Financial Overview by Stage

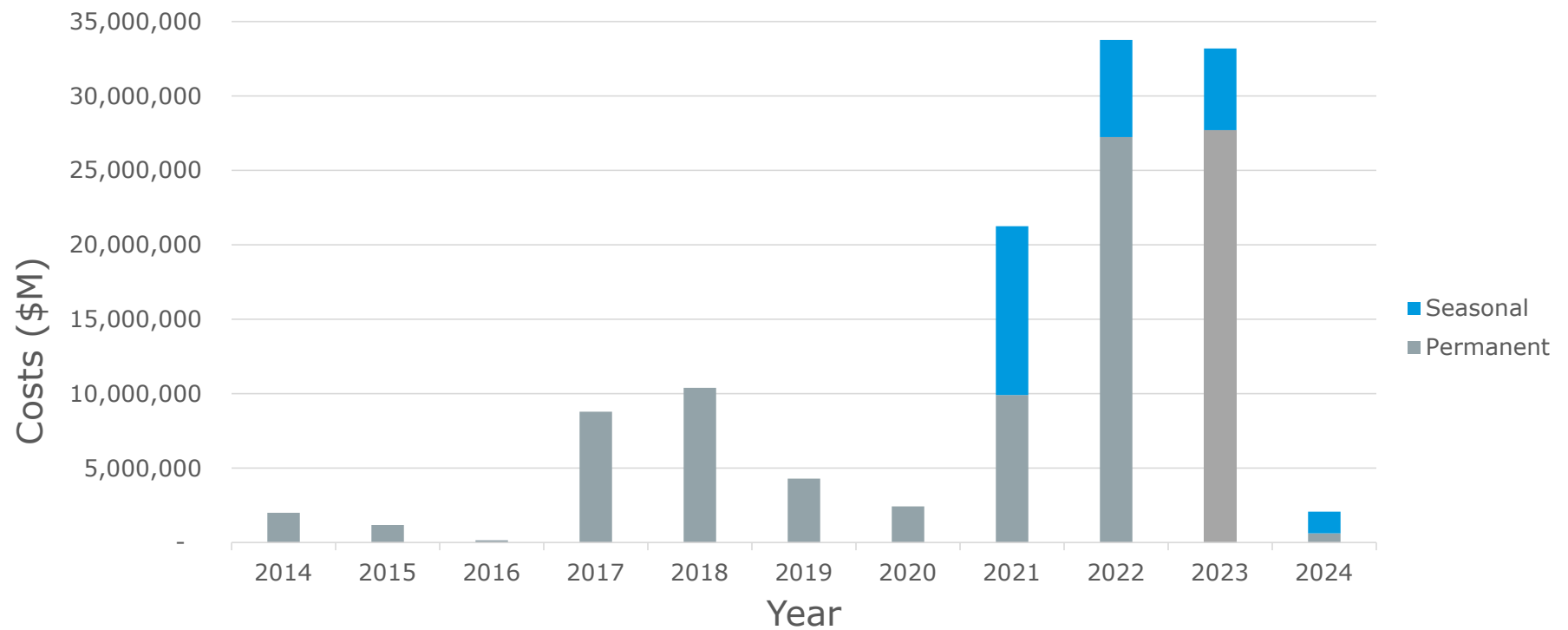
Stage	Activity	Previously Reported Costs to Dec 31, 2023	Current Costs to Mar 31, 2024	Change in Total Costs (Dec 31 – Mar 31)
Stage 1	Design	\$ 3,673,547	\$ 3,821,782	\$ 148,235
Stage 1	Construction	\$ 85,337,764	\$ 85,796,626	\$ 458,861
Stage 2	Seasonal Flood Protection	\$ 23,437,733	\$ 24,888,748	\$ 1,451,015
Stage 2	Interim Flood Protection	\$ 2,696,765	\$ 2,696,765	-
Stage 2	Permanent Flood Protection	\$ 2,331,839	\$ 2,348,782	\$ 16,943
Stage 3	Mitigation Integrity Review	-	-	-
Total		\$ 117,477,648	\$ 119,552,703	\$ 2,075,054

* Costs provided are current as of March 31, 2024

Flood Mitigation Update



Financial Overview: Spend per Year



Completion Timelines

Area		2022 & Prior	2023	2024	2025	2026	2027	2028
Organizational Adoption	Stage 1							
	Reaches 1-4	█						
	Reach 5	█	█	█				
	Reach 6 (option A)	█	█	█	█	█	█	█
	Reach 6 (option B)	█	█	█	█	█	█	█
	Reach 7	█	█					
	Reach 8	█	█					
	Reach 9	█						
	Reach 10-1	█	█	█				
	Reach 10-2	█	█	█	█			
	Reach 11	█	█					
Stage 2								
TN North	█	█	█	█				
TN South		█	█	█	█			
Reach 1-4 Enhancements	█	█	█	█				
Reach 9 Enhancements				█	█	█		
Hangingsstone Expansion Area				█	█	█		
Underground Enhancements	█	█	█	█				
Seasonal Mitigation	█	█	█	█	█	█	█	
Stage 3								
Reach 8 Bank Stabilization				█	█	█		
Flood Mitigation Integrity Review			█	█	█	█	█	
Underground Sanitary Enhancements		█	█	█	█	█	█	

Key

█	Planned Project Delivery (reflective of all stages of activity)
█	Ongoing Initiatives



Next Steps

- Ongoing Reporting



Thank You



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