

## Appendix A: Electoral Area Services Amendments

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### **1. Nicomén Island Improvement District (Service Area 251) – Athey Rd Shoreline Protection Grant**

A \$5,000,000 Grant for detailed design work as part of the Athey Rd shoreline protection project was awarded in late 2023; however, due to a publication embargo, this project could not be included in the 2024-2028 Financial Plan until after the formal announcement.

An amendment to the current Plan is required to include the project and allow design work to proceed in 2024. Construction will occur in 2025 and will be included in the 2025-2029 Financial Plan. This project is fully grant funded.

This report seeks approval to amend the 2024-2028 Financial Plan to include the Athey Rd Shoreline Protection Project in 2024, which will increase Consultants/Contract Services expense by \$342,000 and will be funded by Provincial Government Conditional Grants in the same amount.

### **2. Area D Community Parks (Service Area 715) – Caryks Road Sidewalk Construction**

The previous Plan included \$167,000 in work for the Caryks Road sidewalk construction project scheduled to occur in 2023; however, the project was not completed due to weather delays and only \$13,700 was spent in 2023.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward \$153,300 of unspent project costs from the 2023 year to the 2024 year. The project will increase Capital (Construction) expense by \$153,300 and will be funded by surplus savings in the same amount.

### **3. Area C Community Parks (Service Area 722) – Elbow Creek Community Trail**

The previous Plan included \$75,000 in work for the Elbow Creek Community Trail project scheduled to occur in 2023; however, the project did not start in 2023 as a result of approval delays due to environmental impact assessments. No costs were incurred in 2023.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward \$75,000 of unspent project costs from the 2023 to the 2024 year. The project will increase Capital (Construction) expense by \$75,000 and will be funded by the Electoral Area C Community Works Fund (CWF) in the same amount.

#### **4. Electoral Area Planning (Service Area 603) – Harrison Mills Neighbourhood Plan Business Case**

The previous Plan included \$12,000 in work for the Harrison Mills neighbourhood plan business case scheduled to occur in 2023; however, the project was not complete due to scheduling challenges with the consultant team. The business case is still required and is not included in the current Plan. The new quoted cost is \$18,000.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward the previously approved Harrison Mills neighbourhood plan business case, increasing Consultants/Contract Services expense by \$18,000 which will be funded by surplus savings in the same amount.

#### **5. Harrison Mills/Hemlock Garbage (Service Area 410) – Harrison Mills Transfer Station Upgrades**

The current Plan contains Harrison Mills transfer station upgrades which are funded by savings. Community Works Fund (CWF) funding has become available due to savings in other projects; therefore, the funding source is proposed to be changed to CWF.

This report seeks approval to amend the 2024-2028 Financial Plan to change funding from savings and replace it with Electoral Area C Community Works Fund (CWF) in the amount of \$16,000.