

Appendix B: Regional Service Amendments

1. Airport - Hope, Area A & B (Service Area 301) – Airpark House Improvements

The previous Plan included \$72,000 in work for Hope airpark house improvements, scheduled to occur in 2023. While substantial work was completed, the improvements were not finished in 2023 due to contractor delays and \$35,000 of work remains to be completed 2024.

This report seeks to amend the 2024-2028 Financial Plan to carry forward the project costs from the 2023 year to the 2024 year. The project will be funded through reserve savings and will increase Capital (Buildings) expense by \$35,000.

2. Operational Support: Information Technology (Service Area 111) – Document Management System Upgrade

The previous Plan included \$25,000 in work for a document management system upgrade, scheduled to occur in 2023; however, the upgrade was not finished due to lack of contractor and staff availability and \$12,000 of work remains to be completed 2024.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward the system upgrade from the 2023 year to the 2024 year. The project will be funded through surplus savings and will increase Capital (Software) expense by \$12,000.

3. Regional Fire Dispatch (Service Area 247) – Radio Grounding

The previous Plan included \$25,000 in work for a radio grounding project, scheduled to occur in 2023; however, the project was delayed due to lack of contractor and staff availability. The project is still required and is not included in the current Plan. The new quoted cost is \$30,000.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward the previously approved radio grounding project, increasing Capital (Computer Equipment) expense by \$30,000 which will be funded by surplus savings in the same amount.

4. Regional Indigenous Relations (Service Area 106) – UBCM Community Emergency Preparedness Fund (CEPF) Indigenous Cultural Safety & Humility Training Grant

The FVRD received a Union of BC Municipalities (UBCM) Community Emergency Preparedness Fund (CEPF) grant for Indigenous Cultural Safety & Humility Training; however, the grant was not included in preparation of the 2024-2028 Financial Plan as it was received later in the process. The total value of the grant is \$30,000 and project activities must be completed no later than November 27, 2024.

This report seeks approval to amend the 2024-2028 Financial Plan to include the UBCM CEPF Grant, which will increase Consultants/Contract Services expense by \$30,000 and will be funded fully by Provincial Government Conditional Grants.

5. Vedder River Campground (Service Area 731) – Vedder River Campground BC Hydro Upgrade

The previous Plan included \$161,000 in work for the BC Hydro upgrade at Vedder River Campground, scheduled to occur in 2023. The project was not finished in 2023 due to approval delays and \$100,000 of work remains to be completed 2024.

This report seeks to amend the 2024-2028 Financial Plan to carry forward the project costs from the 2023 year to the 2024 year. The project will be funded through surplus savings and will increase Capital (Construction) expense by \$100,000.

6. Regional Solid Waste Management (Service Area 402) – Vehicle Purchase

The previous Plan included \$38,030 for the purchase of a vehicle, scheduled to occur in 2023. A factory order was placed for a vehicle in 2023; however, delivery was delayed due to a parts shortage and is now expected in 2024.

This report seeks to amend the 2024-2028 Financial Plan to carry forward the vehicle purchase from the 2023 year to the 2024 year. The purchase will be funded through surplus savings and will increase Capital (Vehicle) expense by \$38,030.

7. Regional Air Quality (Service Area 401) – Agassiz Air Quality Monitoring Station

The previous Plan included \$130,000 in work to reallocate the Kent air quality station, scheduled to occur in 2023; however, the project was delayed due to equipment delivery and site selection. The project is still required and is not included in the current Plan. The new quoted cost is \$160,000 due to site specific requirements such as design features and electrical.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward the previously approved air quality station reallocation project, increasing Capital (Buildings) expense by \$160,000 which will be funded by surplus savings in the same amount.

8. Operational Support: Human Resources (Service Area 113) – Consulting Projects

The previous Plan included funding for various consulting projects; however, not all were complete during the 2023 year and \$17,200 in funding remains unspent. These projects are still required and are not included in the current Plan.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward the previously approved consulting projects, increasing Consulting/Contract Services expense by \$17,200 which will be funded by surplus savings in the same amount.

9. Regional Air Quality (Service Area 401) – Heat Recovery Project Manager Extension

A contract extension for Colliers Project Managers associated with the heat recovery project at Hope Recreation is required for the 2024 year due to project delays for design.

This report seeks approval to amend the 2024-2028 Financial Plan to include a contract extension for Colliers Project Managers, which will increase Consultants/Contract Services expense by \$100,000 and will be funded by surplus savings in the same amount.

Regional Parks (Service Area 700) – Various Projects

The 2023-2027 Financial Plan includes several projects that were scheduled to occur, but were not complete. These project costs are required to be carried forward from the 2023 to 2024 year and included in the 2024-2028 Financial Plan.

9. Cheam Lake Bridge Replacement

The previous Plan included \$42,000 in work for the Cheam Lake bridge replacement, scheduled to occur in 2023; however, the project was not started due to contractor availability and no costs were incurred in 2023.

This report seeks to amend the 2024-2028 Financial Plan to carry forward the project costs from the 2023 year to the 2024 year. The project will be funded through reserve savings and will increase Capital (Construction) expense by \$42,000.

10. Cheam Trail Erosion and Braiding

The previous Plan included \$20,000 in work for the Cheam Trail erosion and braiding project, scheduled to occur in 2023; however, the project was stalled due to unfavorable road conditions which caused poor accessibility. No costs were incurred in 2023.

This report seeks to amend the 2024-2028 Financial Plan to carry forward the project costs from the 2023 year to the 2024 year. The project will be funded through reserve savings and will increase Capital (Construction) expense by \$20,000.

11. Elk Outhouse

The previous Plan included \$6,000 in work for the Elk outhouse completion, scheduled to occur in 2023; however, the project was delayed due to weather conditions. The outhouse is still required and is not included in the current Plan. The new quoted cost is \$10,000.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward the previously approved Elk outhouse project, increasing Capital (Construction) expense by \$10,000 which will be funded by reserve savings in the same amount.

12. Island 22 Boat Launch Feasibility

The previous Plan included \$25,000 in work for a feasibility study at Island 22 boat launch scheduled to occur in 2023; however, the project was not complete as launching access to the river proved challenging and only \$1,500 was spent in 2023.

This report seeks approval to amend the 2024-2028 Financial Plan to carry forward \$23,500 of unspent costs from the 2023 to the 2024 year. The project will increase Consultants/Contract Services expense by \$23,500 and will be funded by surplus savings in the same amount.

13. Thacker Regional Park Refurbishment

The previous Plan included \$40,000 in work for Thacker Regional Park improvements, scheduled to occur in 2023. While substantial work was completed, the project was not finished due to scheduling challenges with the contractor and \$15,000 of work remains to be completed in 2024 including signage updates.

This report seeks to amend the 2024-2028 Financial Plan to carry forward the project costs from the 2023 year to the 2024 year. The project will be funded through reserve savings and will increase Capital (Construction) expense by \$15,000.