



FINANCE DEPARTMENT

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Date: June 17, 2022

To: Garth Frizzell, Chair of Finance and Audit Committee

From: Kris Dalio, Director of Finance

Re: Requested Information for June 27, 2022 Regular Council Meeting

D.3 – 2021 Carry Forwards

The Committee requested additional information on a couple of projects that had zero activity in 2021 with the full budgets carried forward to 2022:

#1107 – CN-Digital Road Sign

Project has already gone through design and procurement. Expected to complete project in Q3 2022.

#1278 – Civic Centre – Replace Flooring

Securing a contractor in Q1 2023 with construction to commence in Q2 2023.

D.4 – Financial Report on Significant Capital Projects

The Committee requested additional information on the following projects:

#1099 – Library New Entrance

The “Behind Schedule” noted in the report indicated the overall project schedule being delayed when additional scope was approved to be added to the project at the Open Council Meeting on April 29, 2019. Seasonal deficiencies such as landscaping will be completing in Q2 2022.

#3108 – AOC-Mech/Bldg Envelope Upgrade

The budget health is “Under Review” because Administration will need to bring a budget amendment to a future meeting of Council to recognize the successful receipt of an Investing in Canada Infrastructure Program (ICIP) grant of \$6.3 million. Specific details will be on the future report to Council but at a high level, the grant requires the City to increase the scope of the original project to include infrastructure upgrades designed to reduce greenhouse gas (GHG) emissions. It is anticipated that the scope increases will cost less than the grant revenue received so the overall net gain will reduce the cost to the local taxpayer.

Respectfully submitted,

Kris Dalio
Director of Finance

