



## BUDGET AMENDMENT REPORT FORM - CAPITAL

Project No.	Budget Year	Business Unit	Project Title	Funded Total (2024)	Total Budget (2025)	Funding Source(s)	Comments
1489	2024	115563	New Sidewalks	379,442	-	BC Growing Communities Fund (BCGC), Northern Capital Reserve	The original budget allocation incorrectly shared the cost of the project between the Roads DCC, and BC Growing Communities Fund (BCGC). BCGC doesn't allow shared funding with DCCs. \$284,582 was funded by the Roads DCC, and \$94,860 from BC Growing Communities. We propose funding this project by increasing BCGC to a total of \$362,906 with the remaining internal expenses of \$16,536 to be funded by the Northern Capital Reserve. The Roads DCC will be refunded the previously allocated amount. There is no change in the overall expense to this project.
1489	2025	115563	New Sidewalks	-	441,000	BC Growing Communities Fund (BCGC), Northern Capital Reserve	Similarly to the comment above, Roads DCC and BCGC were mistakenly budgeted to fund this project in tandem. To remedy this error, we propose increasing the budgeted BCGC contribution from \$110,250 to \$352,800, with the remaining \$88,200 to be funded by the Northern Capital Reserve. No change in overall budget request.
3219	2025	115448	Pedestrian/Traffic Safety Upgrades	-	843,483	BC Growing Communities Fund (BCGC), Northern Capital Reserve, Capital Expenditure Reserve (CER)	Initial budget allocated \$624,758, \$142,331, and \$76,394 to BCGC, CER, and Roads DCC, respectively. To remedy this error, we propose budgeting \$674,786 from BCGC, \$100,000 from CER, and \$68,697 from Northern Capital. No change in overall budget request.
3276	2024	115572	Carrie Jane Gray Park Upgrade	146,840	-	BC Growing Communities Fund (BCGC), Northern Capital Reserve	\$33,773 of the project had been funded by Parkland DCC. To remedy the funding error with BCGC, we propose replacing this funding with the Northern Capital Reserve. No change in overall expense.
3276	2024	115572	Carrie Jane Gray Park Upgrade		2,053,160	BC Growing Communities Fund (BCGC), Northern Capital Reserve	Initial budget allocated \$1,580,933, and \$472,226 from BCGC and Parkland DCC, respectively. We propose increasing the BCGC contribution to \$1,642,527 and replacing the remaining \$410,632 with funds from the Northern Capital Reserve. No change in overall budget request.
<b>Totals</b>				<b>526,282</b>	<b>3,337,643</b>	-	