



## Committee Report

**To:** Warden Chris Peabody and  
Members of the Corporate Services Committee

**From:** Edward Henley  
Director of Corporate Services

**Date:** August 3, 2023

**Re:** Amend Budget Interior Hub Parking Lot Expansion & EV Charger Installation

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### Staff Recommendation:

That the 2023 Non-Departmental budget be amended to reflect that the capital project ND-2023-002 Interior Hub Parking Lot Expansion & EV Charger Installation be amended to include an additional \$15,000 from Non-Departmental Facilities Reserves to account for additional health and safety issues, revised quote for paving and revised quote for electrical services.

### Background:

Project ND-2023-002 Interior Hub Parking Lot Expansion and EV Charger Installation. The project was initially budgeted for \$75,000 in Summer 2022 for 2023 and to provide 6-7 new parking spaces and install EV charging in 4 spots with the ability to expand in the future. The expanded EV charging will provide additional capacity to the community and staff and a number of members of the public have been using the spots. Some of these additional spaces will eventually be reserved spots for additional electric vehicles that the County intends to purchase and the chargers need to be in place before the vehicles are purchased. This is part of the County's commitment to reducing its carbon emissions.

The project has had a number of items arise that require the need to increase the budget an additional \$15,000 for a total of \$85,000 plus HST and room for any minor adjustment that has not yet been identified. This would total \$90,000 and likely would be less.

The project funding is as follows:

FUNDING SOURCE	AMOUNT
CANADA COMMUNITY BUILDING FUND	\$41,549
NON-DEPARTMENTAL FACILITIES RESERVE	\$33,451
TOTAL	\$75,000
NON-DEPARTMENTAL FACILITIES RESERVE	\$15,000
REVISED TOTAL	\$90,000

The paving portion came in higher than anticipated due to a need for a higher quality of asphalt due to the area being a fire lane and next to a fire hydrant.

The spring freeze-thaw also identified that snow was melting from the generator building and going down towards the parking area and refreezing causing a hazard. A solution was found to run a pipe to carry the downspout water under the pavement along the same cutout as was created for the electrical conduit.

The project initially considered one tree to be removed and it was found that a second adjacent tree was not in good health and should also be removed. Incidentally this allowed the expansion to 8 new parking spots. These trees will be replaced with additional trees planted on the property.

The additional spots allowed for additional EV charging stations to eventually be installed and it was found to be more economical to install the in-ground infrastructure now than to rip up the pavement a second time in a few years when the additional EV chargers are to be installed.

The completion of the project has been deferred pending budget amendment consideration.

#### **Financial/Staffing/Legal/IT Considerations:**

There are sufficient funds in the Non-Departmental Facilities Reserve with a 2023 opening balance of \$1,023,120. There are no staffing, legal or IT considerations associated with this report.

#### **Interdepartmental Consultation:**

The Senior Management team was consulted and welcome additional parking and EV charging for future staff EVs. The Facilities Manager supports the report.

#### **Link to Strategic Goals and Elements:**

Goal 4 - Promote responsible growth.

Goal 6 - Be an employer of choice.

Goal 7 - Build capacity to adapt and mitigate the impacts of climate change.

#### **Approved for Submission:**

Derrick Thomson

Chief Administrative Officer