

Update to City Council Community & Public Services Committee

Oct. 25, 2022



Introduction & Background



Progress on Deliverables

A) Hiring a project team



B) Creation of legal entity



C) Cont'd community engagement



D) Business case draft



E) Business case presented to community



F) Business case presented to City Council



Additional opportunity assessment

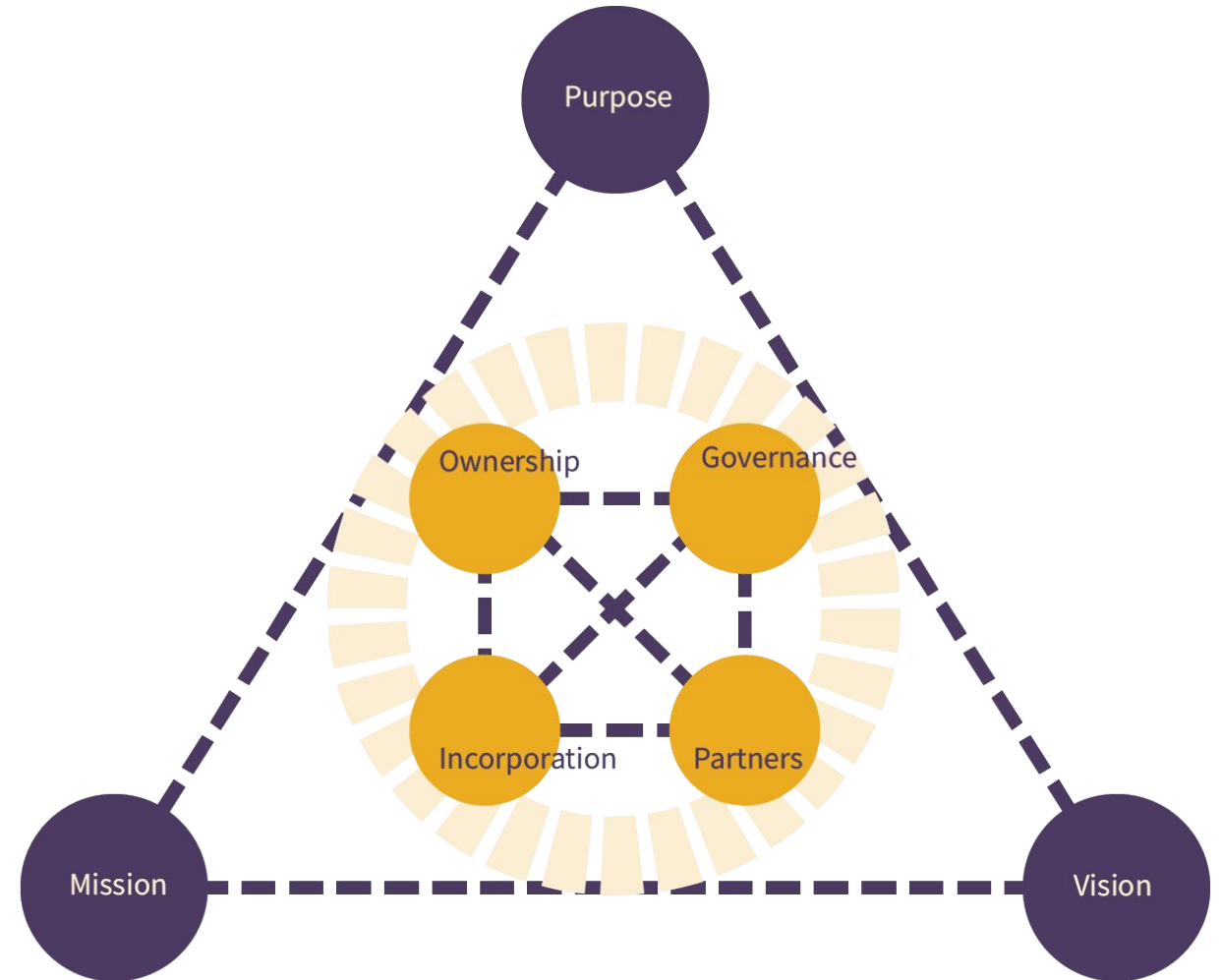
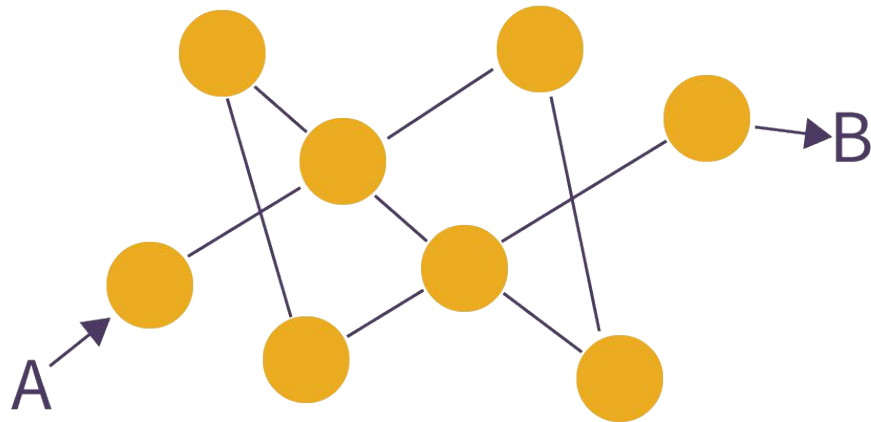


Challenges & Opportunities

Project Development & Delivery (PDD) Model



Actual



Proposed Scope & Budget



Item	Details	Estimated Costs
Steering Committee Strategic Project Advisor	\$100/hr x 15 hrs/wk x 52 wks + GST (Oct 2022 - September 2023)	\$ 81,900.00
Feasibility Studies	Relevant or recommended studies to assess current and other potential options	\$ 99,700.00
Consultants	Expand capacity by bringing in expertise in project development, communications, governance and legal requirements	\$ 80,000.00
Honoraria	Elders	\$ 10,000.00
Community Engagement	Ongoing engagement and partnership development	\$ 7,500.00
	Printing and Supplies	\$ 1,800.00
Administration	EPE 10% Administration Fee	\$ 28,090.00
Total		\$ 308,990.00

Why we're here today

1. Provide a progress update on the ICWC
2. To put forward a proposed scope and budget (from existing capital profile) to support further refinement and project management of the ICWC draft Business Case
3. Raise awareness of the ICWC among those on Council and attending

Questions