



**SUNSHINE COAST REGIONAL DISTRICT
FINANCE COMMITTEE
AGENDA**

Monday, January 13, 2025, 9:30 a.m.

Tuesday, January 14, 2025, 9:30 a.m.

**IN THE BOARDROOM OF THE SUNSHINE COAST
REGIONAL DISTRICT OFFICES AT 1975 FIELD ROAD, SECHELT, B.C.**

		Pages
1. CALL TO ORDER		
2. AGENDA		
2.1 Adoption of Agenda		
3. PRESENTATION AND DELEGATION		
4. REPORTS		
4.1 Sunshine Coast Regional District - 2025 Round 2 Budget Overview Chief Administrative Officer / Chief Financial Officer (Voting - All Directors)		4
4.2 Divisional Service Plans Senior Leadership Team (Voting - All Directors)		15
4.3 2025 Draft Support Service Allocation Chief Administrative Officer / Chief Financial Officer (Voting - All Directors)		140
4.4 2025 Proposed Projects - Updated at Round 2		142
5. IN CAMERA		
THAT the public be excluded from attendance at the meeting in accordance with Section 90 (1) (a), (c), (e), (g), and (k) of the <i>Community Charter</i> - "personal information about an identifiable individual who holds or is being considered for a position...", "labour relations or other employee relations", "the acquisition, disposition or expropriation of land or improvements...", "litigation or potential litigation affecting the municipality", and "negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages...".		
6. REPORTS - Continued		
6.1 Strategic Water Supply Expansion Scenarios Analysis General Manager, Infrastructure Services (Voting - A, B, D, E, F and Sechelt)		156
6.2 2025 Round 2 Budget Proposal for Regional Water Service [370] General Manager, Infrastructure Services		168

	Manager, Capital Projects (Voting - A, B, D, E, F and Sechelt)	
6.3	2025 Round 2 Budget Proposal for Water Services [365, 366, 370] General Manager, Infrastructure Services Manager, Capital Projects (Voting - A, B, D, E, F, Sechelt and sNGD)	175
6.4	2025 Round 2 Budget Proposal for Various Functions - Forklift Replacement [312 / 366 / 370] General Manager, Infrastructure Services (Voting - All Directors)	180
6.5	Gibsons and District Fire Protection [210] Deficit Manager, Financial Services (Voting - E, F, and Gibsons)	184
6.6	Gibsons and District Fire Protection [210] - Capital Funding Update Manager, Asset Management (Voting - E, F, and Gibsons)	186
6.7	2025 Round 2 Budget Proposal for Gibsons and District Fire Protection [210] Fire Chief (Voting - E, F, and Gibsons)	188
6.8	2025 Round 2 Budget Proposal for Roberts Creek Fire Protection [212] Fire Chief (Voting - All Directors)	193
6.9	2025 Round 2 Budget Proposal for Halfmoon Bay Fire Protection [216] Fire Chief (Voting - All Directors)	198
6.10	2025 Round 2 Budget Proposal for [218] Egmont and District Fire Protection General Manager, Planning and Development (Voting - All Directors)	202
6.11	2025 Round 2 Budget Proposal for 911 Emergency Telephone [220] General Manager, Planning and Development Senior Manager, Emergency and Protective Services (Voting - All Directors)	205
6.12	2025 Round 2 Budget Proposal for Regional Planning [500] General Manager, Planning and Development (Voting - All Directors)	210
6.13	2025 Round 2 Budget Proposal for Rural Planning [504] Manager, Planning and Development (Voting - A, B, D, E, F)	213
6.14	2025 Round 2 Budget Proposal for Hillside Development Project [540] General Manager, Planning and Development (Voting - All Directors)	218
6.15	2025 Round 2 Budget Proposal for Ports Services [345] General Manager, Community Services	221

(Voting - B, D, E, F)

- 6.16 Options for Resourcing Three Additional 2025 Budget Proposals (KatherineLake Park Management Plan, Dan Bosch Park Management Plan and West Beach ParkErosion Mitigation Planning)
 Manager, Parks Services
(Voting – A, B, D, E, F)

225
- 6.17 2025 Round 2 Budget Proposal for Community Parks [650]
 Manager, Parks Services
(Voting - A, B, D, E, F)

237
- 6.18 2025 Round 2 Budget Proposal for Public Transit [310]
 Manager, Transit and Fleet
(Voting - B, D, E, F, Gibsons, Sechelt, sNGD)

246
- 6.19 2025 Round 2 Budget Proposal for Mason Road Yards [315]
 General Manager, Community Services
(Voting - All Directors)

249
- 6.20 2025 Round 2 Budget Proposal for Field Road Building Maintenance [114]
 Chief Administrative Officer / Chief Financial Officer
(Voting - All Directors)

253
- 6.21 2025 Round 2 Budget for General Government [110] and UBCM / AVICC Electoral Area Services [130]
 Corporate Officer
(Voting - All Directors)

256
- 6.22 Pender Harbour Health Centre [410] - 2025 Capital Project Funding Options
 Chief Administrative Officer / Chief Financial Officer
(Voting - All Directors)

259
- 6.23 Electoral Areas' Grant-in-Aid Discretionary Balances for 2025
 Chief Administrative Officer / Chief Financial Officer
(Voting - All Directors - Individual Functions)

262

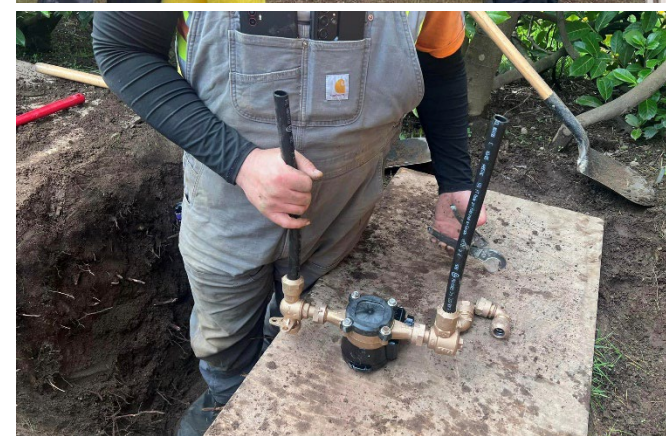
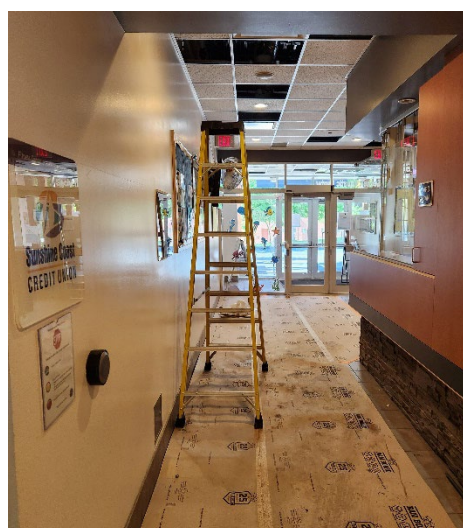
7. COMMUNICATIONS

8. NEW BUSINESS

9. ADJOURNMENT

Sunshine Coast Regional District

2025 Round 2 Budget Overview



2025 Round 2 Overview



- Update on Budget Presentations
- Emerging Items for Round 2
- Provide an update on Figures heading into Round 2
- Next Steps Corporate Plan



2025 Budget Communications Plan

Continuing a community conversation

Development of
informative
communication tools

Let's Talk Budget

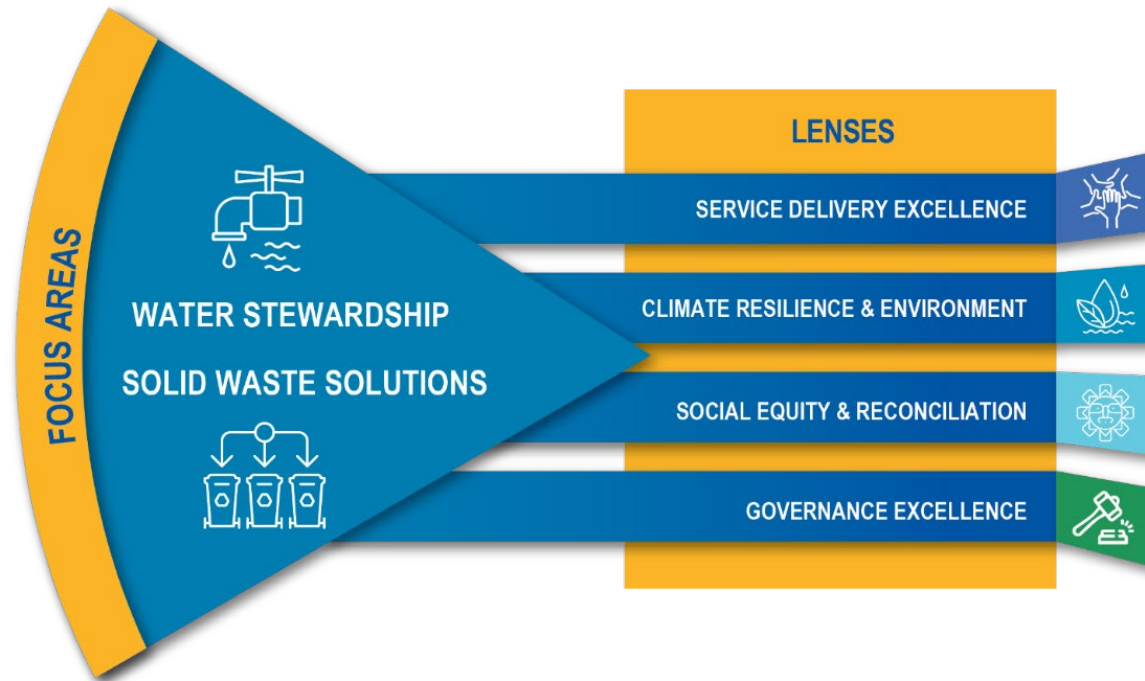
Local Media
Advertisement &
News Releases

**Inter-governmental
Budget
Presentations
Jan 9**

Direct Outreach to
Community Groups

Director Lead
Community
Presentations

2023-2027 SCRD Strategic Plan



FOCUS AREAS

Service Delivery Focus Areas clarify our strategic and operational priorities.

LENSES

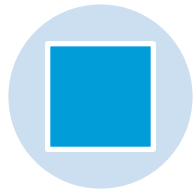
Lenses provide a framework for how we should deliver all SCRD services, initiatives, and projects.

Some Emerging Items...

Items to come to Round 2 or After



RESULT OF PROJECT TENDERING AND POTENTIAL FUNDING SHORTFALLS OUTSIDE OF BUDGET.



“NOT-RECOMMENDED” PROJECT OPTIONS (PARKS)



2024 YEAR-END RESULTS AS SOME FUNCTIONS, SUCH AS FIRE DEPARTMENTS HAVE DEFICITS.



SUCCESSFUL APPROVAL OR APPLICATIONS TOWARD GRANT FUNDED PROJECTS.



TRANSIT ANNUAL OPERATING AGREEMENT (AOA); FINAL AOA IS NOT EXECUTED UNTIL AFTER BUDGET ADOPTION.



CONTRACTUAL OR FUNDING DECISIONS- OCP RENEWAL, FIREFIGHTER COMPENSATION, MRDT-HOUSING



CHANGES TO BENEFITS CALCULATION (WORKERS COMPENSATION, CANADA PENSION PLAN, AND MUNICIPAL PENSION PLAN)

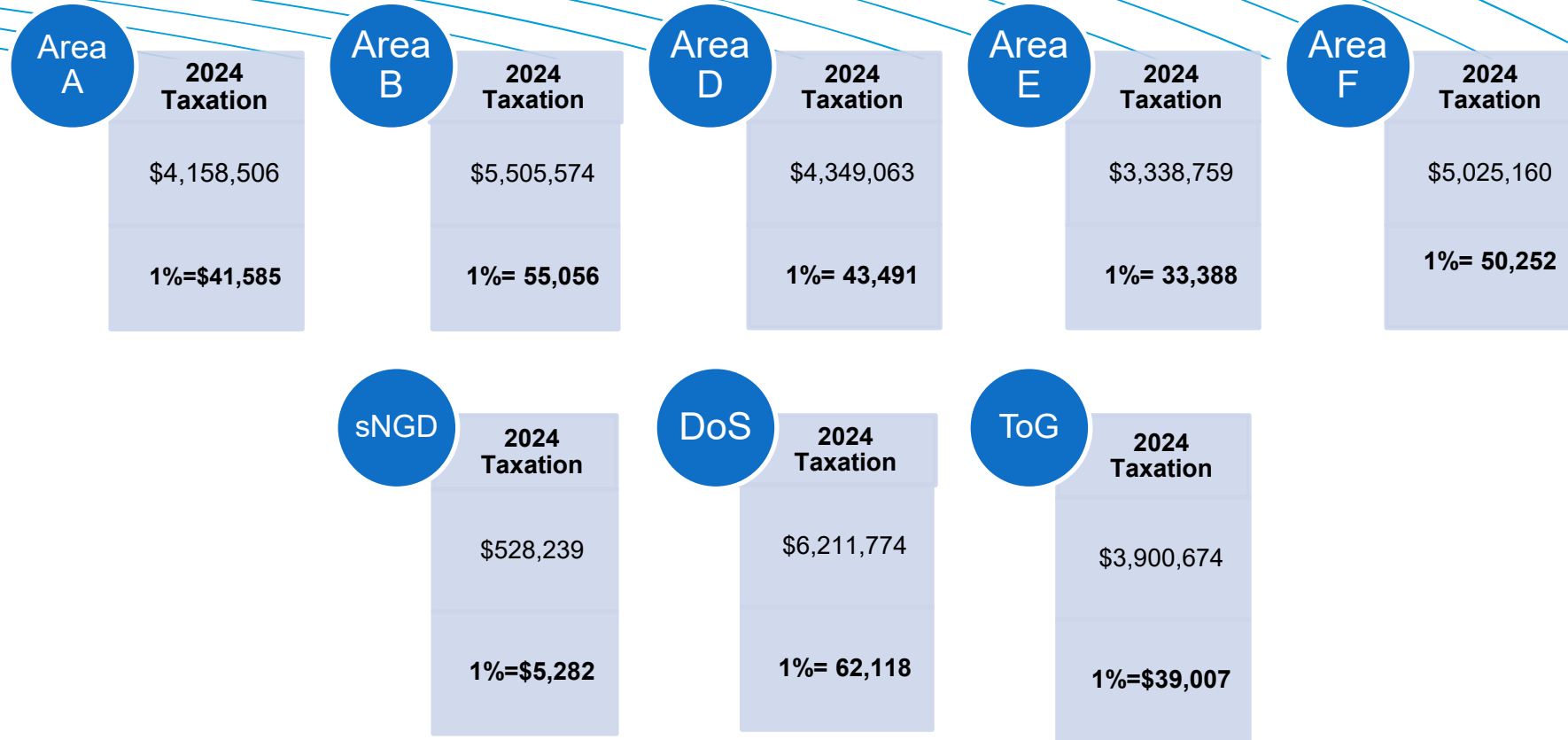
Round 2 2025 “What-if” Tax Impact



Category	Area A	Area B	Area D	Area E	Area F	SNGD	DoS	ToG	Total
Baseline 2025 Approved	3.15%	2.68%	2.01%	3.08%	2.49%	3.30%	2.54%	3.81%	2.78%
Base Budget	0.07%	0.56%	0.54%	0.55%	0.61%	0.84%	1.03%	0.73%	0.62%
Board Directed	1.16%	1.64%	1.58%	1.44%	1.26%	0.00%	0.00%	0.95%	1.08%
Not Recommended	1.59%	1.01%	0.97%	0.97%	1.08%	0.00%	0.00%	0.00%	0.76%
Community Partners	1.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%
	7.58%	5.89%	5.10%	6.04%	5.43%	4.14%	3.57%	5.49%	5.43%



Taxation-What is a 1% Tax Impact



2025 Proposed Staffing Plan



Divisions	2019	2020	2021	2022	2023	2024	2025	2026	2027
Office of the CAO	2.00	2.00	2.00	2.83	3.00	3.00	3.00	3.00	3.00
Human Resource Services	3.60	4.25	4.60	4.60	4.87	5.00	5.00	5.00	5.00
Administration and Legislative Services									
Senior Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administration	2.80	3.30	4.30	4.30	3.80	3.80	3.80	3.80	3.80
Legislative Services	5.00	3.00	2.71	3.95	4.75	5.80	6.00	6.20	6.00
	8.80	7.30	8.01	9.25	9.55	10.60	10.80	11.00	10.80
Corporate Services									
Senior Management/Admin Asst.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Financial Services	9.20	9.20	9.40	9.70	10.28	11.50	12.00	12.00	12.00
Purchasing and Risk Management	3.00	3.00	3.00	3.00	3.30	3.30	3.30	3.30	3.30
Asset Management	1.80	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Information Technology and GIS Services	8.80	8.80	9.38	9.80	9.83	9.95	9.80	9.80	9.80
	24.80	25.00	25.78	26.50	27.41	28.75	29.10	29.10	29.10
Infrastructure Services									
Senior Management/Admin Asst.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Strategic Infrastructure Initiatives	-	0.50	7.00	7.50	7.50	7.00	7.00	7.00	7.00
Utility Services	32.12	34.54	34.85	37.19	38.83	41.22	43.49	42.88	41.69
Solid Waste Services	11.69	12.27	13.09	13.14	13.45	14.57	15.32	15.62	15.02
	45.81	49.31	56.94	59.83	61.78	64.79	67.81	67.50	65.71
Planning & Development Services									
Sustainability Services	-	-	1.00	1.33	1.33	1.33	1.76	1.33	1.33
Senior Management/Admin Asst.	1.90	1.40	1.90	1.90	2.00	2.10	2.20	2.20	1.90
Planning and Development Services	8.00	6.00	7.00	8.00	8.75	10.50	11.10	10.60	9.10
Building Services	6.00	6.00	6.00	6.75	7.00	7.00	7.00	7.00	7.00
Bylaw Services	-	2.15	2.85	2.05	2.65	4.00	4.00	4.00	4.00
	15.90	15.55	18.75	20.03	21.73	24.93	26.06	25.13	23.33
Protective Services	7.00	7.45	8.55	11.15	12.91	15.46	17.36	17.09	13.71
Community Services									
Transit and Fleet Services	33.41	34.94	37.37	38.07	38.96	40.44	41.48	44.54	44.54
Recreation and Community Partnerships	28.20	29.20	29.20	29.20	28.90	28.13	28.45	28.45	28.45
Ports Services	-	0.40	0.90	0.90	0.98	1.14	1.05	1.03	1.03
Pender Harbour Recreation	4.25	3.25	3.42	3.42	3.42	4.31	4.33	4.33	4.33
Facility Services	15.64	16.15	16.56	16.61	16.72	18.36	17.92	17.92	17.92
Parks	8.62	10.20	10.41	12.20	12.82	12.96	12.80	12.80	12.80
Senior Management/Admin Asst.		1.00	1.00	1.50	2.00	2.00	2.00	2.00	2.00
	90.12	95.14	98.86	101.90	103.80	107.34	108.04	111.08	111.08
Total Full Time Equivalent Positions	198.03	206.00	223.50	236.09	245.05	259.88	267.17	268.90	261.73

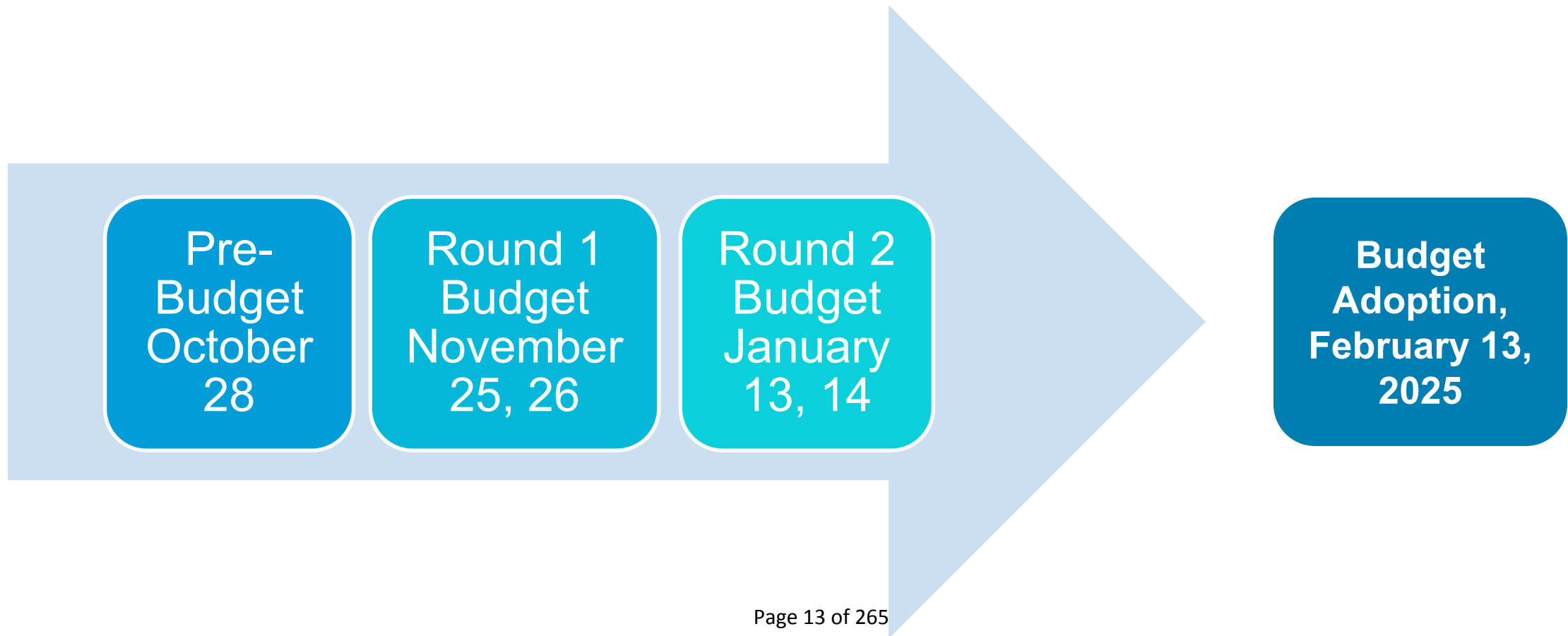
	2025	2026	2027
Board Directed	1.45	2.30	2.00
Business Continuity	0.13	0.13	0.13
	1.58	2.43	2.13

Next Steps- Corporate Planning & Priorities



- Amend Staff Resourcing Plans from 40 hr work week to 35 hrs.
- Incorporate Board Directives and New 2025 Proposals
- Filter based on Board priorities (from December 7 workshop)
- Segmentation by Department
- Red Line Indicator Adjustments
- Concurrent Operational Plans need to be developed

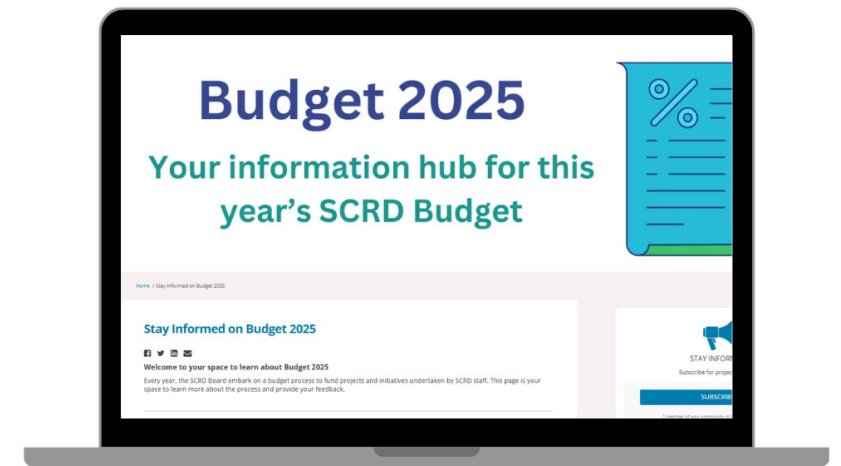
Budget Timeline



Keep the conversation going

Join meetings, agendas available at
www.scrd.ca/agendas

Ask questions at any time at
letstalk.scrd.ca/budget



SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13-14, 2025

AUTHOR: Senior Leadership Team

SUBJECT: **DIVISIONAL SERVICE PLANS**

RECOMMENDATION(S)

THAT the report titled Divisional Service Plans be received for information.

BACKGROUND

A Divisional Service Plan is a strategic document that outlines a division's goals, priorities, and activities. The purpose is to provide a broad snapshot of each service to the Committee, including a summary of the overall services mandate, current resources allocated to the service, and the preliminary work-plan for the upcoming year, in addition to the new proposals being contemplated. This is to assist the Board with its decision-making process and to link to the Board's Strategic and Corporate plans.

DISCUSSION

Attached are draft divisional/functional service plans for 2025 for the main services that the Sunshine Coast Regional District (SCRD) provides. Smaller functions, such as granting services (electoral areas' grant-in-aid), have not been included as these have limited scope and /or specific work plans.

STRATEGIC PLAN AND RELATED POLICIES

Providing service plans align with the Board's Strategic focus areas, corporate plans and policies.

CONCLUSION

The purpose of a service plan is to provide a draft overview of a service and assist in providing information for the Board's decision making during the Financial Planning process.

Attachments: Service Plans for the following:

Corporate, Administrative and Legislative Services	Attachment
• 110 - General Government	1
• 111 - Asset Management	2
• 113 – Finance	3
• 116 – Purchasing and Risk Management	4
• 117 - Information Services	5
• 506 and 510 - Geographical Information Services and Civic Addressing	6

Human Resources

- 115 - Human Resources 7

Planning and Development

- 135 and 136 – Sustainable Development 8
- 200 - Bylaw Enforcement 9
- 290 – Animal Control 10
- 210 - Gibsons and District Volunteer Fire Department 11
- 212 - Roberts Creek Volunteer Fire Department 12
- 216 - Halfmoon Bay Volunteer Fire Department 13
- 218 - Egmont Volunteer Fire Department 14
- 220 - Emergency Telephone 9-1-1 15
- 222 - Sunshine Coast Emergency Planning 16
- 500 – Regional Planning 17
- 504 - Rural Planning 18
- 520 - Building Inspection Services 19
- 540 – Hillside Industrial Park 20

Community Services

- 310 – Public Transit 21
- 312 – Fleet Maintenance Services 22
- 313 – Building Maintenance Services 23
- 345 and 346 – Ports Services 24
- 400 – Cemetery 25
- 615 - Community Recreation Facilities 26
- 625 – Pender Harbour Aquatic and Fitness Centre 27
- 650 – Community Parks 28
- 665 / 667 Bicycle and Walking Paths 29
- 680 - Dakota Ridge Recreation Service Area 30

Infrastructure Services

- 350 - Regional Solid Waste 31
- 355 - Refuse Collection 32
- 365 - North Pender Harbour Water Service 33
- 366 - South Pender Harbour Water Service 34
- 370 - Regional Water Service 35
- 381-394 - Wastewater Treatment Plants 36

Reviewed by:			
SLT	X – I. Hall X – S. Gagnon X – R. Rosenboom X - S. Reid X - G. Parker X - A. Bellerby	Finance	
CAO/CFO	X - T. Perreault	Other	

SERVICE PLAN

Department Summary

Division Summary:	General Government	Manager:	Sherry Reid
Service Year:	2025	Function:	110
Department:	Administration and Legislative Services	Status:	Final

Service Overview:

The Administration and Legislative Services Department ensures the provision of services that are in compliance with the Regional District's bylaws, policies, procedures and statutory requirements. This includes services and functions that come under the responsibility of the Office of the CAO. Ongoing operational responsibilities include:

- Overseeing Legislative Services functions including:
 - Providing support to the Board and the Board's appointed committees including the provision of procedural advice, preparation and coordination of Board meetings, agendas and minutes
 - Directing and coordinating corporate policy, strategies and objectives
 - Composing bylaws, minutes and legal notices and providing education regarding current government legislation
 - Administering public processes for elector approval including referendums and alternative approval processes, ensuring statutory obligations are met
 - Conducting Local Government elections and/or by-elections
 - Administering statutory corporate administration functions, including legal document execution, and certification of bylaws, minutes and resolutions
 - Mail collection and distribution
- Administering the corporate records management program and the *Freedom of Information and Protection of Privacy Act*, including:
 - Managing all Corporate records (physical and electronic records)
 - Operating the Inactive Records Centre for physical records storage
 - Assisting staff with historical research
 - Administering electronic document and records management software systems (EDRMS)
 - Facilitating public access to information and responding to requests under the *Freedom of Information and Protection of Privacy Act*
 - Developing and managing the Corporate Privacy Program
- Coordinating corporate communications and public engagement initiatives including:
 - Planning and execution of corporate communications, public engagement strategies, and information dissemination
 - Serving as the primary contact for media inquiries, ensuring timely and accurate responses
 - Collaborating with SCR D staff to develop comprehensive communications plans and deliverables
 - Strategic support for issues management and crisis communication
 - Acting as Information Officer during emergencies, supporting effective communication
 - Developing external materials, including advertisements, print materials, and website content, to enhance public awareness
 - Drafting and distributing media releases to promote key initiatives and updates
 - Managing regular website updates for efficient content management

- Developing and supporting project pages on the SCRD's online engagement platform, Let's Talk SCRD.
- Overseeing all social media channels, ensuring consistent and engaging messaging

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
LEGISLATIVE SERVICES			
Hybrid Meeting Solution	Final commissioning of the audio visual Boardroom solution developed to facilitate electronic and hybrid meetings that allow for a combination of in-person and remote/electronic meeting participation in SCRD public meetings.	Q1 2025	2022 Budget Carryforward
Meeting Management Software	Continued implementation of eScribe meeting management software to bridge remote and in-person meeting rooms for hybrid Board and Board Committee meetings. Phase II of implementation includes report creation, workflow approvals, and in-meeting management functionality.	Q1/Q2/Q3 2025	Operating Budget
Corporate Policy and Bylaw Review	Lead an organization-wide corporate policy and bylaw review and develop a process for ongoing maintenance and management of corporate policies and bylaws to ensure legislative compliance with requirements, responsibilities and authorities imposed by current as well as new and upcoming provincial legislation.	Q2/Q3/Q4 2025	Operating Budget
Elector Approval Process(es)	Conduct elector approval process(es) to seek community approval for long-term borrowing which may be necessary to fund capital projects and/or service amendments coming forward to the 2025 budget process.	Q2/Q3/Q4 2025	Operating Budget
COMMUNICATIONS AND ENGAGEMENT			
Corporate Communications Plan	Implement a 2025 Corporate Communications Plan for the SCRD. The proposed plan for 2025 includes updates to brochures such as the Good Neighbour Guidelines, a review of the SCRD's public engagement framework and plan, continued outreach to community groups and sharing of work being done by the SCRD.	Q1, Q2, Q3 and Q4	Operating Budget
Support for SCRD projects	Provide support for projects being undertaken by the SCRD. In 2025 this will	Q1, Q2, Q3 and Q4	Operating Budget

	include; the completion of the water meter installation project, ongoing water projects including the development of groundwater wells, the Official Community Plan renewal, Solid Waste Management Plan updates, Halfmoon Bay Community Hall construction, implementation of mock billing, community engagement on the New Brighton Dock, construction at the Hopkins Landing Dock, the Sports Field Strategy and the Drought Response Plan.		
Support for annual SCRD initiatives	The communications team will provide support for annual initiatives undertaken by the SCRD. This work will mostly involve promotion of the initiative via social media and / or news release. In 2025 these initiatives will include for example; the Backroad Trash Bash, Islands Clean Up, Fire Prevention Week, Local Government Awareness Week, the Waste Reduction Initiatives Program, Rainwater Rebate Program and Compost Awareness Week.	Q1,Q2,Q3 and Q4	Operating Budget
Creation and distribution of corporate publications / newsletters	In 2025 the communications team will continue the rollout of the SCRD's new look newsletter. The team will also lead the production of the organization's Annual Report and provide support in the production of the Financial Plan and materials for other departments and services such as FireSmart, SCEP, water and solid waste.	Q1, Q2, Q3 and Q4	Operating Budget
Collaboration with other local governments	The communication team will meet regularly with other local government communications staff. The team will continue to take part in monthly meetings with other Regional District communications staff and will engage with municipal staff from across Canada via the Canadian Association of Municipalities.	Q1, Q2, Q3 and Q4	Operating Budget
Review of communications tools	The communication team will review the Let's Talk SCRD platform. This review is to ensure that there is consistency in tone and brand across all 48 active pages on the site.	Q2, 2025	Operating Budget
RECORDS AND INFORMATION MANAGEMENT			
Migration of SCRD records to SharePoint	Continued collaboration with Information Services to migrate SCRD records from an on-premises records management solution to the cloud-based Microsoft 365 SharePoint On-line platform which provides collaborative functionality allowing staff to interact with each other	Q1, Q2, Q3 2025	Operating Budget

	and documents in a more flexible, effective, and efficient manner.		
Third-Party Electronic Document Management Software	Continued implementation of software to facilitate Records Management functionality for SCRD electronic and physical records.	Q1, Q2, Q3 2025	Operating Budget
Information Governance guidance documents and best practices	Continued development and implementation of Information Governance guidance documents and best practices that will serve as the coordinating strategy for SCRD information assets and data governance to establish authorities, supports, and processes.	Q1, Q2, Q3, Q4 2025	Operating Budget
Vital Records Program	To be developed as part of the SCRD's Corporate Business Continuity Plan.	Q1, Q2, Q3, Q4 2025	Operating Budget
Privacy Management Program	Continuation of work to meet legislative requirements for privacy impact assessments, privacy breach notification rules and the implementation of a privacy management program including staff training	Q1, Q2, Q3, Q4 2025	Operating Budget
ADMINISTRATION			
Corporate Work Plan and Priorities	Work with SLT to develop and implement a corporate work plan that is informed by the Board's Strategic Plan.	Q1, Q2, Q3 2025	
Organization Review – Implementation Phase II	Implement recommendations from the 2023 Organization Review.	2025	

Key Performance Indicators

Legislative Services

- Bylaws developed/reviewed/amended
- Policies developed/reviewed/amended
- Number of Board and Board Committee meetings supported
- Number of documents executed

Communications and Engagement

- Visits to the SCRD website
- Visits to the SCRD's Online Platform, Let's Talk SCRD
- Subscribers and click through rate on the SCRD's Corporate Newsletter
- Number of communications plans executed
- Percentage of completed tasks in the Corporate Communications Plan

Records and Information Management

- Records Retrieval Time and Accuracy Ratio – Physical Records
- Access to Information Requests by Volume
- Helpdesk Requests

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Corporate Work Planning	\$30,000	Operating Reserves
Director Conferences and Travel Base Budget Lift	\$14,000	Taxation

Draft Budget Summary

General Government 110	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Grants in Lieu of Taxes	106,685	97,000	97,000	97,000	97,000	97,000	97,000
Tax Requisitions	1,973,069	1,975,314	2,092,321	2,052,388	2,216,860	2,216,860	2,194,233
Government Transfers	1,058,321	839,050	839,050	839,050	839,050	839,050	839,050
Investment Income	124,624	58,000	58,000	58,000	58,000	58,000	58,000
Internal Recoveries	1,047,210	1,045,695	1,158,629	1,183,668	1,182,808	1,182,808	1,202,377
Other Revenue	329,128	8,406	8,406	8,406	8,406	8,406	8,406
Total Revenues	4,639,037	4,023,465	4,253,406	4,238,512	4,402,124	4,402,124	4,399,066
Expenses							
Administration	741,048	741,052	749,072	745,440	745,440	745,440	745,440
Wages and Benefits	2,170,276	2,261,613	2,363,072	2,351,810	2,465,422	2,465,422	2,462,364
Operating	497,632	577,750	618,212	528,212	528,212	528,212	528,212
Amortization of Tangible Capital Assets	10,373	14,526	14,526	14,526	14,526	14,526	14,526
Total Expenses	3,419,329	3,594,941	3,744,882	3,639,988	3,753,600	3,753,600	3,750,542
Other							
Capital Expenditures	11,795	49,195	-	13,500	-	-	-
Transfer to/(from) Reserves	(135,303)	(204,000)	(124,000)	(47,500)	16,000	16,000	16,000
Transfer to/(from) Appropriated Surplus	1,182,253	597,855	647,050	647,050	647,050	647,050	647,050
Unfunded Amortization	(10,373)	(14,526)	(14,526)	(14,526)	(14,526)	(14,526)	(14,526)
Transfer (to)/from Unfunded Liability	-	-	-	-	-	-	-
Total Other	1,048,372	428,524	508,524	598,524	648,524	648,524	648,524
General Government (Surplus)/Deficit:	(171,336)	-	-	-	-	-	-

2024 FTE Approved FTE Count	14.01
2025 Approved FTE Count	14.21
FTE Change	0.2

SERVICE PLAN

Department Summary

Division Summary:	Asset Management	Manager:	Kyle Doyle
Service Year:	2025	Function:	111
Department:	Finance	Status:	FINAL

Service Overview:

Asset management is a corporate support service intended to continuously improve Asset Management practices at the Sunshine Coast Regional District (SCRD). Asset Management provides support for services delivered by the Regional District. We work to establish sustainable service delivery practices through collaboration with the various departments that provide services to SCRD residents. Asset Management leads and supports efforts to develop asset registries, establish service levels, and assist with both capital and operational planning.

Fostering strong asset management practices helps to ensure that the SCRD is well-positioned to continue delivering exceptional service in a cost-effective manner while adapting to the challenges posed by a changing climate.

The SCRD owns and maintains a variety of assets including water infrastructure, wastewater infrastructure, parks infrastructure, ports infrastructure, emergency services infrastructure, transit infrastructure, fleet services, as well as civic facilities such as municipal offices, recreation buildings, parks, buildings, warehouse facilities, and other operational buildings with a combined replacement value estimated over \$700,000,000.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Implement Volumetric Billing	Coordinate with VMB Team to implement VMB. Develop policies/processes/procedures to facilitate implementation and medium term strategy	Ongoing	Support Recovery
Develop Process for Aligning Long-Term Financial Plans with Short-Term Work Plans	Coordinate w/ Finance staff and departmental staff to improve current process and increase efficiency	Q2 2025	Support Recovery
Facilitate Cityworks Operations and Expansion	Assess needs vs. capabilities of depts. Develop implementation roll out strategy. Administer CI team.	Ongoing	Support Recovery
Support Service Review	Support Parks Service Review	2025	Support Recovery
Review /Update Capital Plans	Annual process to review and update existing capital plans	Q2-Q4 2025	Support Recovery

Develop / Deliver AM Training Modules/Workshops	Seek willing participants from various departments to develop an internal community of practice for AM. Deliver training to departmental staff on AM	Ongoing	Support Recovery
Capital Projects Halfmoon Bay Hall	Manage activities related to the development of a new community hall in Halfmoon Bay	Ongoing	Project Budget
Policy Development – Debt Limits/Reserve Targets/Etc.	Provide support to development of policies related to financial management of service delivery	Q2-Q4 2025	Support Recovery
Policy Development – TCA Policy	Support Development/Update of TCA Policy	Q3 2025	Support Recovery
Administer with Permit to Practice Obligations	Administer SCRD Permit to Practice documents and procedures	Ongoing	Support Recovery
Explore Opportunities to Migrate Capital Plans to Unit 4	Explore opportunities to improve the management and utility of Capital Plan data	Ongoing	Support Recovery
Incorporate Natural Assets into AM Planning	Engage SME and review efforts by other LGs to develop a strategy to incorporate Natural Assets	Ongoing	Support Recovery
Review/Update Corporate Asset Management Plan	Review and update existing plan from 2015. Align with updated BPs from AM National Community of Practice. Individual Department participation required.	2025	Support Recovery
Incorporate Asset Criticality into AM Planning	Initiate review of asset criticality and incorporation of criticality into asset registry.	Ongoing	Support Recovery

Draft Budget Summary

Asset Management	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
111							
Revenues							
Investment Income	6	-	-	-	-	-	-
Internal Recoveries	309,593	309,422	318,818	346,684	355,595	355,595	353,174
Total Revenues	309,599	309,422	318,818	346,684	355,595	355,595	353,174
Expenses							
Wages and Benefits	271,913	287,259	296,655	324,521	333,432	333,432	331,011
Operating	6,221	22,163	22,163	22,163	22,163	22,163	22,163
Amortization of Tangible Capital Assets	-	11,905	11,905	11,905	11,905	11,905	11,905
Total Expenses	278,134	321,327	330,723	358,589	367,500	367,500	365,079
Other							
Unfunded Amortization	-	(11,905)	(11,905)	(11,905)	(11,905)	(11,905)	(11,905)
Total Other	-	(11,905)	(11,905)	(11,905)	(11,905)	(11,905)	(11,905)
Asset Management (Surplus)/Deficit:	(31,465)	-	-	-	-	-	-

2024 FTE Approved FTE Count	1.92
2025 Approved FTE Count	1.92
FTE Change	0

SERVICE PLAN

Department Summary

Division Summary:	Finance	Manager:	B. Wing, Financial Services A. Taylor, Budgeting / Grants
Service Year:	2025	Function:	113
Department:	Corporate Services	Status:	FINAL

Service Overview:

Financial Services

- Centralized support service responsible for the financial administration of all functions of the Sunshine Coast Regional District (SCRD) and Hospital District (SCRHD).
 - Financial services in compliance with bylaws, policies and statutory requirements for the SCRD & SCRHD (Audit; Financial Statements; Debt, Investment, and Cash Management; Tax and Parcel requisition process; Annual Report; Grant-in-Aid; Payroll; A/R; & A/P).
 - Treasury management; long-term financial planning; capital planning; and Grant Management
-

2025 Overview

The funding models for Financial Services are specified in the Support Service Allocation Policy. We focus on providing timely and accurate financial information in compliance with Public Sector Accounting Standards (PSAS), external legislative requirements and auditing standards. We are responsible for the internal controls and statutory reporting which aligns with the strategic direction of the Board.

Continued change and growth within the organization are continuing to strain existing resources. Many of our business processes and procedures have required updating to align with rapidly changing policies or business practices. These changes create a significant pressure on existing Finance resources as we learn, adapt and adjust to a changing operational environment while ensuring our internal controls remain effective in minimizing the risk of fraud.

In addition, the SCRD's Capital and Operating Budgets have almost doubled in the past decade; and the number of projects and internal initiatives has also more than doubled. This trend coupled with service level expansion to facilitate residential meter billing were the rationale for approval of an additional 1.3 FTE positions in 2024.

Also of note, recruiting skilled finance professionals such as Chartered Professional Accountants (CPA's) is becoming extremely challenging. Finance currently has 1 full-time vacancies and has had multiple failed recruitments. Alternative strategies for resourcing are being explored, however, the lack of skilled labour to perform critical/statutory tasks are having impacts on the corporation.

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Adopt the 2025-2029 Financial Plan	Annual cyclical planning process concludes with public meeting and participation process. Legislated deadline for adopting the annual five-year financial plan is March 31.	Year Round	TP, BW, AT, TC
Prepare Government Finance Officers Association (GFOA) Budget Book and Award Submission	The budget book is a comprehensive forward-looking document which includes detailed information about the SCRD's annual five-year financial plan and corporate priorities.	January - April	TP, AT, TC
Complete Statutory Processes for Year end	<ul style="list-style-type: none"> • Transfer outstanding utility billing levies to taxes. • Complete parcel tax process and requisition • Local Government Data Entry filing • Statement of Financial Information 	Q1-Q2	BW, RB, SC, MC
Complete and submit Annual Tax Requisitions to Surveyor of Taxes and Member Municipalities	Requisitions are finalized after adoption of the financial plan and must be submitted no later than April 10.	March/April	BW, RB, AT
Independent Financial Audit and Adoption of Annual Financial Statements		Q1-Q2, Q4 (2025 interim)	BW, TP All finance staff involved at varying levels.
Prepare Annual Report and GFOA award submission	This is the SCRD's comprehensive Financial Plan document that is produced through each round and finalized after Budget Adoption. It is then submitted to the International Government Finance Officers Association for review and feedback.	Q2	TP, AT
Complete interim financial reporting	<ul style="list-style-type: none"> • 2024 Year-end/Q4 reporting for Round 2 budget. • 2025 Quarter 2 variance reporting for Finance Committee • 2025 Quarter 3 variance reporting for Committee of the Whole 	Q1, Q3, Q4	BW, RB
Implement Residential Volumetric Water Billing	The Utility Billing section of the Finance operations department will be tasked with operationalizing residential meter billing	2024-2027	TP, BW, SC

	<p>implementation plan in partnership with Strategic Initiatives and Utility Services divisions.</p> <p>This project is ongoing and will continue to require significant effort and resources both for implementation and increased billing frequency and complexity going forward,</p>		
Implement New Budget Software	<p>Develop a comprehensive RFP which outlines the unique and complex financial planning needs of the organization.</p> <p>Review Submissions to determine best fit and value for the organization.</p> <p>Coordinate with successful candidate should a transition from the current ERP be required. May require further coordination to train “Super Users” to be Organizational Champions of the software as well as develop training for all other employees of the organization.</p>	Q2-Q4 2025	AT, TP
Review Internal Budget Preparation Documents	In collaboration with Budget managers review the budgetary documents used to summarize budget proposals to simplify the process and enhance the information received by Finance.	Q2	AT
Analyze impacts to Long-Term Debt levels in accordance with new Capital Renewal and overall Capital Plan for next 20 years	<p>As the SCRCD plans to take on more debt through the capital renewal plans, an analysis on the debt servicing per service and overall is require seeing the affordability of these plans.</p> <p>This information will be brought forward to Board as part of the annual Capital Plan reviews and Reserve Policy.</p>	2025	TP, Vacant – Manager
Fees and Charges Review	<p>Per the Financial Sustainability Policy, Fees and Charges are to be reviewed on a regular basis.</p> <p>Finance also does regular review and prepares utility rate changes which is a large undertaking in Q3-Q4.</p>	Q2-Q4	TP, BW
Develop a Reserve Policy	As the SCRCD now has a significant amount of Asset Management/Capital Plans developed, there is enough information to develop reserve policies and standards.	2025	TP, Vacant - Manager
Fire Fighter Honorarium Review	Implementation of recommendations in Payroll system	2025	BW, HS

Business Continuity Plan	This is legislatively mandated by the province and will require input from Finance	2024-2025	BW, TP
Hillside Development Project - Headlease Renewal	Finance assists in administering the Hillside headleases. This project will require Finance input.	2023-2025	TP, BW

Key Performance Indicators

- Budgeting Ratio-ongoing operating expenditure by the total ongoing operating revenues
- Number of Payments issued (A/P)
- Return on Investments (example earned return versus posted bank rate)
- Debt Ratios (Debt per capita, Debt Servicing Limit)

Proposed Initiatives for 2025:

n/a

Draft Budget Summary

Finance	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
113	2024	2024	2025	2026	2027	2028	2029
Revenues							
Investment Income	30	-	-	-	-	-	-
Internal Recoveries	1,455,816	1,454,950	1,533,956	1,575,774	1,633,153	1,686,699	1,685,214
Total Revenues	1,455,846	1,454,950	1,533,956	1,575,774	1,633,153	1,686,699	1,665,214
Expenses							
Wages and Benefits	1,027,093	1,377,174	1,401,340	1,439,875	1,493,842	1,493,842	1,488,671
Operating	190,999	168,665	182,616	185,899	189,311	192,857	196,543
Amortization of Tangible Capital Assets	-	-	-	-	-	-	-
Total Expenses	1,218,092	1,545,839	1,583,956	1,625,774	1,683,153	1,686,699	1,665,214
Other							
Capital Expenditures	-	234,111	-	-	-	-	-
Transfer to/(from) Reserves	(75,000)	(325,000)	(50,000)	(50,000)	(50,000)	-	-
Unfunded Amortization	-	-	-	-	-	-	-
Total Other	(75,000)	(90,889)	(50,000)	(50,000)	(50,000)	-	-
Finance (Surplus)/Deficit:	(312,754)	-	-	-	-	-	-

2024 FTE Approved FTE Count **11.50**

2025 Approved FTE Count **12.00**

FTE Change **0.50**

SERVICE PLAN

Department Summary

Division Summary:	Purchasing and Risk Management	Manager:	Valerie Cropp
Service Year:	2025	Function:	116
Department:	Corporate Services	Status:	FINAL

Service Overview:

Purchasing and Risk Management is a centralized support service for the SCRD and is responsible for establishing best practices, policies and procedures while aligning with the strategic direction of the Board with regards to purchasing and risk activities. This division is dedicated to supporting all departments in obtaining the resources they need to deliver quality services to the community. It also ensures that potential risks are minimized through proactive management and strategic planning.

Purchasing Service Summary

Purchasing Services encourages an open and competitive bidding process for the acquisition and disposal of Goods and/or Services and the objective and equitable treatment of all vendors to ensure the best value of an acquisition is obtained. This may include, but not be limited to, the determination of the total cost of performing the intended function over the lifetime of the task, acquisition cost, installation, disposal value, disposal cost, training cost, maintenance cost, quality of performance and environmental, economic and social equity impacts.

Risk Management Service Summary

Risk Management will give us the ability to understand and consistently measure its risks and monitor and communicate them effectively across the organization. The Risk Management framework provides processes and tools to identify and manage risks faced by the Corporation which includes:

- Managing risks within a tolerable level to meet service level expectations.
- Adhere to the established framework for managing risks at all levels of the organization and ensure regular monitoring of the risk registries.
- Providing advice and guidance to departments on risk assessment, mitigation and control.
- Overseeing Loss Control (Property and Liability), leads the processes for new & existing claims, including set-up, administration.
- Managing the Business Continuity Management program (BCMP) to ensure that critical services are delivered during a disruption.
- Working with internal parties to document critical business processes; assess risks; and create business continuity plans.

Insurance Management

- Ensures and maintains appropriate insurance coverage for property, fleet, and liability; and Claims Management (Property, Liability, and third party claims).
 - Evaluate claims to determine appropriate handling, conducting reviews, monitoring, and responding to third parties.
 - Regularly reviewing insurance policies to assess their adequacy and negotiating terms upon renewal.
-

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Enhance Procurement Processes	Streamline purchasing workflows and leverage digital tools to reduce processing times and improve responsiveness to departmental needs.		Support Recovery
Improve Supplier Performance Management	Implement a structured system for tracking and evaluating supplier performance to ensure consistency in quality and effectiveness		Support Recovery
Strengthen Risk Assessment Capabilities	Develop more efficient risk assessment tools to anticipate and mitigate potential disruption		Support Recovery
Business Continuity Exercises Drills:	Schedule regular simulations and exercises to test continuity plans, identify gaps, and enhance response time, ensuring continuous improvement in service delivery resilience		Support Recovery
Strengthen Transparency in Procurement	Improve procurement processes accessibility, transparent reinforcing public trust and accountability		Support Recovery
Improve Procurement Compliance and Audit Program	Compliance monitoring and periodic audits to verify adherence to procurement policies and minimize risks		Support Recovery
Supplier Code of Conduct	Establish a code of conduct for suppliers that aligns with governance best practices, ensuring ethical behavior and reducing risk		Support Recovery
Ensure Transparent Continuity Processes	Maintain clear and transparent processes for continuity planning, including public awareness on plans to build public trust		Support Recovery
Develop Business Continuity Management Cross-Departmental Processes	Establish standardized processes for coordination across departments, ensuring consistency, clarity, and effectiveness in governance during disruptions		Support Recovery
Enhance Supplier Diversity Programs	Develop solutions for supporting including local, small, minority-owned, and Indigenous businesses into procurement processes to foster equitable economic opportunities.		Support Recovery
Support Reconciliation Objectives	Collaborate with suppliers and organizations to promote reconciliation and economic partnerships, aligning purchasing practices		Support Recovery
Expand Climate Risk in Contracting	Considerations for vendors to include climate resilience measures in proposals for goods and services that impact infrastructure		Support Recovery

Key Performance Indicators

Purchasing and risk management track and report to the Board:

- *solicitations issued*
- *solicitations that include social values*
- *purchase orders issued*
- *service requested tickets process*
- *claims and legal ligation activities*

Proposed Initiatives for 2025: N/A

Project Name	Budget Request (\$)	Proposed Funding Source
n/a	n/a	n/a

Draft Budget Summary

Purchasing & Risk Management 116	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Investment Income	9	-	-	-	-	-	-
Internal Recoveries	479,489	479,233	492,618	505,165	519,080	519,080	514,538
Total Revenues	479,498	479,233	492,618	505,165	519,080	519,080	514,538
Expenses							
Wages and Benefits	412,988	442,868	456,253	468,800	482,715	482,715	478,173
Operating	31,457	144,365	16,365	16,365	76,365	16,365	16,365
Total Expenses	444,445	587,233	472,618	485,165	559,080	499,080	494,538
Other							
Transfer to/(from) Reserves	20,004	(108,000)	20,000	20,000	(40,000)	20,000	20,000
Total Other	20,004	(108,000)	20,000	20,000	(40,000)	20,000	20,000
Purchasing & Risk Management (Surplus)/Deficit:	(15,049)

2024 FTE Approved FTE Count	3.25
2025 Approved FTE Count	3.25
FTE Change	0.00

SERVICE PLAN

Department Summary

Division Summary:	Information Services	Manager:	David Nelson
Service Year:	2025	Function:	117
Department:	Corporate Services	Status:	FINAL

Service Overview:

Information technology is a critical support service for the day-to-day operation of all SCRD departments, and for providing information to the public and our partner agencies. The work of SCRD staff is dependent on the good working conditions of our information technology and our mapping services. We enable and support the SCRD's core business systems including: Unit4 ERP (financials, Payroll, HR), Tempest (utility billing, permits and licensing, bylaw ticketing), Cityworks (asset and work management), Microsoft 365 productivity applications (Office tools, SharePoint records, Teams collaboration, Teams Phone, etc.); plus ESRI GIS mapping solutions, and other business-specific applications.

The Information Services Section supports over 180 virtual and physical desktop computers, 30 laptops, 120 smartphones, 17 copier/printers, 10 major business systems; all connected over a wide area network servicing 17 facility sites on the lower Sunshine Coast.

2025 Overview

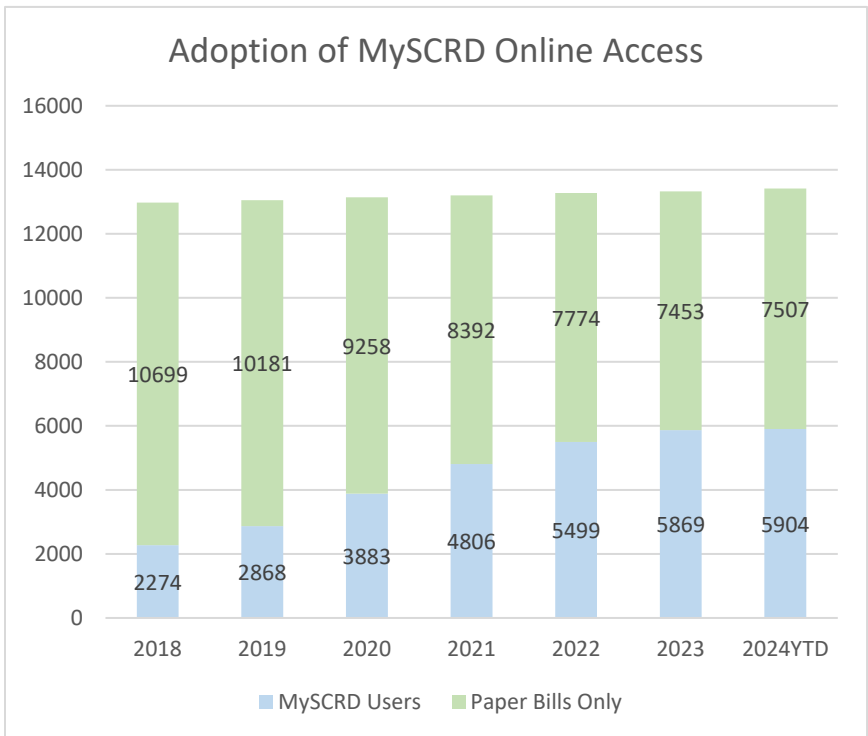
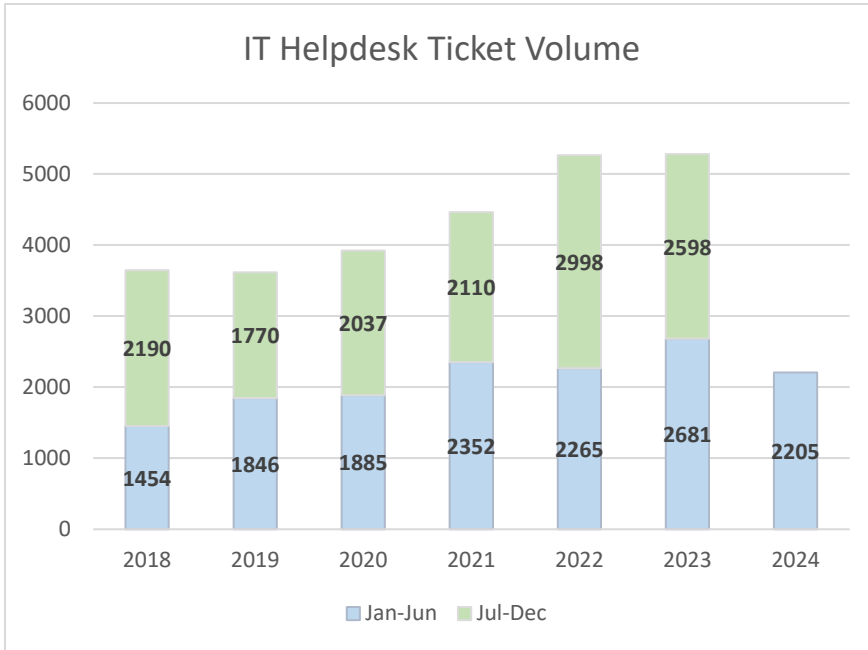
Strategic Focus Areas:

1. Focus on defining Information Services (IS) Service Catalogue.
2. Focus on cybersecurity and information resiliency through 3rd party assessment and timely updates to the defense-in-depth program that is responsive to evolving global cyberthreat controls.
3. Focus on work management methods to ensure limited resources focus on defined IT support services and enablement of Board-approved projects.
4. Preference for migration to Cloud-based services where feasible.
5. Timely renewal of software and service contracts with increased vendor insistence on Software-as-a-Service (SaaS) contracts that require renegotiation of services often with substantial fee increases.
6. Execution of IT inventory physical count to refresh asset management plan and assess needed dispositions due to obsolescence and end-of-life conditions.
7. Evolution of IT policies for device provisioning, change management, and security accounts.
8. Tightening economic climate limits budget demands (only Mandatory, Business Continuity or Board Directed presented this year), reduces ability to automate some processes.

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Telephone Systems Evolution	1. Close out of 2024 Teams Phone implementation project: remove trunk-lines (PRI) invoicing, remove Nortel BCM	Q1	DN, BV, BF

	branch switches. Train staff to update call trees.		
Business Continuity Cybersecurity Defense in Depth Program	<ol style="list-style-type: none"> 1. Business Continuity IT enhancements with Cloud backups 2. Baseline Cyber Resiliency Assessment 3. Cybersecurity Training Awareness 2025 with notice to all managers 4. Defense-in-Depth Cybersecurity projects. 	<p>Q3</p> <p>Q2</p> <p>Ongoing</p> <p>Ongoing</p>	<p>DN, ST, DR</p> <p>DN, ST</p> <p>ST, DN</p> <p>ST, DN</p>
Capital Plan and Contract Renewals	<ol style="list-style-type: none"> 1. Capital Plan asset refreshments: <ol style="list-style-type: none"> a. IT Inventory physical count b. Tracker vehicle replacement* c. Data Storage expansions* d. Storage backups: CloudSnap* e. Network switches EOL replace 2. Contract infrastructure renewals: <ol style="list-style-type: none"> a. Cell phone contract end: Rogers b. VMWare virtualization software c. Carbon Black intrusion detection d. Network monitoring solution: PRTG e. Remote support tool: Teamviewer f. Web certificates renewal: various 3. Contract Business Systems renewals: <ol style="list-style-type: none"> a. Microsoft 365 b. Cityworks SaaS contract renew c. Unit4 ERP: Plan SaaS migration d. Wind up legacy EDRMS e. Wind up legacy Intranet f. Tempest LG applications g. Cemetery: Stone Orchard h. Fueling: Profuel2 Computrol 4. Desktop Productivity Tools: <ol style="list-style-type: none"> a. Adobe Acrobat review b. Plan review: BlueBeam c. Website: Kimbo Wordpress d. Communication: Engagement HQ e. Communication: Voyent-Alert 	<p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p>	<p>DN, ST, BV, BF, DR, MP</p> <p>*See 2025 Proposed</p>
Core Business Systems evolution renewals	<ol style="list-style-type: none"> 1. Support Move All Records to SharePoint (MARS) project for all business units 2. Determine product roadmap for ERP: Unit4 Business World, CR or ERPx 3. Support Citworks continuous improvements 4. Support Water meter project CRM, data ETL, volumetric billing 	<p>Q1-Q4</p>	<p>BV, BF, DN</p>
Mobile, Shared Space, Meeting room Enablements	<ol style="list-style-type: none"> 1. Improve SLA for loaner laptops 2. Meeting rooms AV updates: laptops, monitors, docking stations (Boardroom, Salal, Arbutus, Mason) 3. POS desktop refreshments assessment 4. Field work enablement and extensions 	<p>Q1-Q4</p>	<p>ST, BV, BF, EW</p>

Key Performance Indicators:



Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Data Storage Expansion	\$57,188 onetime, +\$6,700 annually	Reserves (Capital) Support Services
Improve Data Backup and Restoration Capabilities	\$33,000 annually, plus expansion and inflation adjustments	Support Services
Replacement of End-Of-Life IT Tracker Vehicle (carry forward from 2024)	\$65,000	Reserves (Capital)

Draft Budget Summary:

Information Services 117	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Investment Income	29	-	-	-	-	-	-
Internal Recoveries	1,609,203	1,608,381	1,797,009	1,772,685	1,806,696	1,807,138	1,793,021
Total Revenues	1,609,232	1,608,381	1,797,009	1,772,685	1,806,696	1,807,138	1,793,021
Expenses							
Wages and Benefits	811,309	911,781	934,797	960,237	993,815	993,815	979,248
Operating	492,866	713,100	691,212	641,448	641,881	642,323	642,773
Debt Charges - Interest	-	-	-	-	-	-	-
Amortization of Tangible Capital Assets	132,695	158,600	158,600	158,600	158,600	158,600	158,600
Total Expenses	1,436,870	1,783,481	1,784,609	1,760,285	1,794,296	1,794,738	1,780,621
Other							
Capital Expenditures	299,497	619,505	161,000	161,000	161,000	161,000	161,000
Proceeds from Long Term Debt	-	-	-	-	-	-	-
Debt Principal Repayment	-	-	-	-	-	-	-
Transfer to/(from) Reserves	(17,931)	(475,662)	10,000	10,000	10,000	10,000	10,000
Transfer to/(from) Appropriated Surplus	(156,838)	(160,343)	-	-	-	-	-
Unfunded Amortization	(132,695)	(158,600)	(158,600)	(158,600)	(158,600)	(158,600)	(158,600)
Total Other	(7,967)	(175,100)	12,400	12,400	12,400	12,400	12,400
Information Services (Surplus)/Deficit:	(180,329)	-	-	-	-	-	-

2024 Approved FTE Count	6.9
2025 Approved FTE Count	6.9
FTE Change	0.0

SERVICE PLAN

Department Summary

Division Summary:	Mapping and Civic Addressing Services	Manager:	David Nelson
Service Year:	2025	Function:	506, 510
Department:	Corporate Services	Status:	FINAL

Service Overview:

The SCRD’s [mapping and civic addressing services](#) are supported by information technology that utilizes location-based mapping techniques to incorporate spatial and attribute information. It brings together geography and related data from a multitude of sources and uncovers complex relationships otherwise difficult to understand. The SCRD maintains a formal civic addressing system for all Electoral Areas including the Town of Gibsons, the District of Sechelt, the Shishálh Nation Government District, as well as the islands. The consistent numbering of buildings and suites, together with their street names, helps emergency response, mail delivery, and the public find buildings they’re looking for.

Mapping impacts nearly every aspect of local government and helps provide a foundation for integrating SCRD services covering planning, infrastructure engineering, and administration. Using mapping technology, the SCRD provides the ability for staff and the public to visualize and analyze the 381,000 hectares of 'places' that make up the Sunshine Coast Regional District.

2025 Overview

SCRD refreshed its orthophoto map images in 2024 which are scheduled for release on maps.scrd.ca early in 2025. The Mapping section collaborated with the District of Sechelt and Town of Gibsons to share costs in the updated photos, including a corridor of higher resolution (7.5mm) images in the populated area between and including the Town of Gibsons and the District of Sechelt that rely on the higher resolution.

The SCRD continues to support the Town of Gibsons through a 5-year agreement, started in 2021, for the Town’s digital mapping services. The SCRD launched an open data portal for the Town plus added Town of Gibsons’ data layers to the SCRD public-facing [Property View Map](#).

There is a push to upgrade the SCRD’s primary web mapping platform to stay current with supported software.

GIS support is anticipated to increase for analysis and auditing of the Water Metering program.

GIS is supporting the rollout of the Asset Management application ‘Cityworks’ to mobile devices, enabling digital entry of asset inspections in the field.

GIS has a strategic focus and additional backfill resourcing in place to support the extensive mapping and analytical needs of the OCP Renewal Project.

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
SCRD Property Viewer applications	<ol style="list-style-type: none"> 1. Engage contract resources to transition from obsolete Geocortex Essentials to VertiGIS Studio web map platform. 2. Enhance property report templates 	Q1-Q4	EW
Town of Gibsons Mapping Service Agreement	<ol style="list-style-type: none"> 1. Provide operational support services 2. Support planning resourcing for project-level GIS initiatives 3. Review Services Agreement with Town of Gibsons in preparation for 2026 contract end. 	Q1-Q4	EW, TH, RC
OCP Review Rural Planning support	<ol style="list-style-type: none"> 1. Provide data analytics and mapping deliverables that support Planning needs of the OCP Renewal project. 2. Enable access to spatial data for consultants. Consult on existing data and prepare datasets for analysis. 3. Support the development of map products for community consultations. 	Q1-Q4	EW, TH, RC, DW
NG9-1-1 GIS Data transition	<ol style="list-style-type: none"> 1. Review new NENA data standards 2. Participate in planning sessions with regional districts and GeoBC 3. Update SCRd site/structure address points to NENA standard 	Q1-Q4	RC, TH
Cityworks, work and asset management system	<ol style="list-style-type: none"> 1. Continue GIS staff Cityworks administration training/consulting 2. Configure map services to support Cityworks Mobile and Respond 3. Configure data integrations to support mobile asset inspections and data collection. 	Q1-Q4	EW, TH, RC
Mapping support for water meter program and volumetric billing	<ol style="list-style-type: none"> 1. Develop procedure for GIS to update and verify water meters on maps 2. Update records with new meter installations 3. Explore possibility of GIS including meter details in their records (MIU, meter size) 	Q1-Q4	EW, TH, RC

Key Performance Indicators:

of Addresses Assigned

	January to June	July to December	Total
2024	263		
2023	141	65	206
2022	111	97	208
2021	194	196	390
2020	150	241	391
2019	239	200 (not including 150 re-numberings)	439
2018	205	183	388
2017	185	182	367
2016	236	172	408

+ # of Public Enquiries regarding Property Information and Mapping Section (PIMS)

	January to June	July to December	Total
2024	123		
2023	190	132	322
2022	240	176	416
2021	284	263	547
2020	390	606	996
2019	269	198	467
2018	296	201	497
2017	387	317	704
2016	402	344	746

of Town of Gibsons GIS Tickets

	January to June	July to December	Total
2024	62		
2023	53	50	103
2022	52	60	112
2021	98	80	178
2020	34	70	104

Proposed Initiatives for 2024:

Project Name	Budget Request (\$)	Proposed Funding Source
n/a	n/a	n/a

Draft Budget Summary

Geographic Information Services		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
506		2024	2024	2025	2026	2027	2028	2029
Revenues								
User Fees & Service Charges		8,719	20,500	20,500	500	500	500	500
Investment Income		7	-	-	-	-	-	-
Internal Recoveries		333,666	333,467	333,737	367,611	389,445	389,445	388,768
Other Revenue		16,021	-	-	-	-	-	-
Total Revenues		358,413	353,967	354,237	368,111	389,945	389,945	389,268
Expenses								
Wages and Benefits		288,483	288,741	289,011	307,885	314,719	314,719	314,042
Operating		59,491	65,226	65,226	65,226	65,226	65,226	65,226
Amortization of Tangible Capital Assets		11,184	11,548	11,548	11,548	11,548	11,548	11,548
Total Expenses		359,158	365,515	365,785	384,659	391,493	391,493	390,816
Other								
Capital Expenditures		40,280	60,000	-	-	60,000	-	-
Transfer to/(from) Reserves		(40,280)	(60,000)	-	(5,000)	(50,000)	10,000	10,000
Unfunded Amortization		(11,184)	(11,548)	(11,548)	(11,548)	(11,548)	(11,548)	(11,548)
Total Other		(11,184)	(11,548)	(11,548)	(16,548)	(1,548)	(1,548)	(1,548)
Geographic Information Services (Surplus)/Deficit:		(10,439)	-	-	-	-	-	-

Civic Addressing		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
510		2024	2024	2025	2026	2027	2028	2029
Revenues								
User Fees & Service Charges		34,220	32,835	33,611	34,344	35,076	35,076	34,907
Investment Income		1	-	-	-	-	-	-
Internal Recoveries		16	-	-	-	-	-	-
Total Revenues		34,237	32,835	33,611	34,344	35,076	35,076	34,907
Expenses								
Administration		3,888	3,889	3,761	3,737	3,737	3,737	3,737
Wages and Benefits		12,703	26,585	27,489	28,246	28,978	28,978	28,809
Operating		854	2,361	2,361	2,361	2,361	2,361	2,361
Total Expenses		17,445	32,835	33,611	34,344	35,076	35,076	34,907
Other								
Capital Expenditures		10,011	15,000	-	-	15,000	-	-
Transfer to/(from) Reserves		(10,011)	(15,000)	-	-	(15,000)	-	-
Total Other		-	-	-	-	-	-	-
Civic Addressing (Surplus)/Deficit:		(16,792)	-	-	-	-	-	-

2024 FTE Approved FTE Count (Combined)	2.90
2025 Approved FTE Count (Combined)	2.80
FTE Change	0.10

SERVICE PLAN

Department Summary

Division Summary:	Human Resources	Manager:	Gerry Parker
Service Year:	2025	Function:	115
Department:	Human Resources	Status:	FINAL

Service Overview:

The Human Resources (HR) Services Department is a centralized support service responsible for providing strategic workforce development processes and continuous improvement of best practices to and for all staff in all functions of the Sunshine Coast Regional District (SCRD). The funding models for Human Resources Services are specified in the Support Service Allocation Policy. With combined totals of the SCRD's fulltime equivalencies (fte's), including part-time, temporary, and casual employees, plus all the volunteers, the total workforce is about 475 people.

HR provides a full range of services supporting all divisions throughout the organization. Services range from pre-hire to post-retire and everything in between including, but not limited to, recruitment and selection, orientation, training and development, occupational health and safety, strategic planning, organizational development, labour relations, legislative interpretation, policy development, performance engagement, claims management, benefit administration, and leadership support for the Sunshine Coast Regional District.

We deliver responsive, strategic, and supportive expert advice, mentoring, guidance, and coaching, on the full range of Human Resources Management services. We are responsible for promoting industry-leading best practices and ensuring awareness of, and ongoing compliance with, legislative requirements such as the Workers' Compensation Act, Employment Standards Act, BC Human Rights Code, and the BC Labour Code, all as guided by the Code of Ethics and Professional Standards of the Chartered Professionals in Human Resources (CPHR) of BC and Yukon.

2025 Overview

As we enter 2025, HR is preparing to support a wide variety of divisional priorities across the organization. In addition to managing its own internal operational priorities, HR will be allocating time and resources in support of job creation, evaluation, posting, recruitment and selection process arising out of the budget proposals that are approved in 2025. Additional priorities and projects requiring HR support include, but are not limited to, Paid On Call firefighter compensation, organizational structure changes, new areas of training and development, policy review and updates, and continuous improvement to our safe working practices and procedures.

- **Job Postings.** As we entered 2024, HR anticipated an estimated 110 - 120 job postings and the total for 2024 was actually 121. Heading into 2025, we expect to see a similar total for this year. Whenever a vacancy arises, consideration is given to any job description changes, reclassification, and/or changes to qualifications or reporting structure. That leads to advertising, selection package development, shortlisting, arranging interviews, conducting reference checks, producing job offers, completing new hire documentation and orientation.

- **Health and Safety.** The SCRD successfully pursued a Certificate of Recognition (COR) process and was certified in October, 2024. Recertification is managed through internal auditing for the following two years and, every third year, we will need an external audit. HR will recruit up to 3 internal auditors each year and will continue to provide support to the 8 Joint Health and Safety (JHS) Committees, divisional safety meetings, ensuring that the safety program is effectively managed, and the annual effectiveness review of the JHS Committees is conducted.
- **Training and Development.** HR will continue with the full range of ergonomic assessments, audiometric testing, fall prevention, confined space entry, first aid requirements, incident investigation and reporting, policy development, and injury prevention.
- **Claims Management.** Continued attention to the SCRD's Return to Work (RTW) and Duty to Accommodate (DTA) efforts will be needed to keep current with legislative changes as well as maintaining an acute awareness as to trends such as mental health claims.
- **Well-Being.** Review the overall state of benefit premium payments as potential support to the formation of a Total Health Resources Inspiring a Vibrant Environment (THRIVE) Well-Being Program. Purpose being to focus on well-being and physical health to reduce absenteeism, increase engagement, support employees in areas such as financial management information, career development, social considerations, and mental health. Goal is to also address the Collective Agreement language as to discounted Recreation passes in conjunction with a well-being program
- **Migration to SharePoint.** As part of the organizational transition to SharePoint, the Human Resources Department information will be more easily revised by HR staff for the corporate website.
- **Inclusion, Diversity, Equity, Accessibility (IDEA).** HR will continue to evolve its recruitment, orientation, onboarding, training and development processes in support of corporate and community knowledge and awareness of First Nations history and culture, Human Rights protected categories, conscious and unconscious bias, and promotion of a culture of belonging.
- **Intergovernmental Collaboration.** HR remains engaged in expanding opportunities for joint initiatives, collaboration and information sharing between local governments which includes continuing to meet with our counterparts at the administration levels to discuss opportunities for collaboration and process improvement.

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Enhance Communication for Health and Safety	Digitize water cooler updates for accessibility.	Q1, 2025	Support Services
Revise Employee Orientation Materials	Develop a comprehensive employee guide to encompass our onboarding processes and reflect recent organizational changes.	Q1, 2025	Support Services
Collect Feedback on Onboarding Processes	Introduce feedback surveys for onboarding.	Q1, 2025	Support Services
Enhance Employee Benefits Communication	Update and communicate the revised Benefit Administration Policy.	Q1, 2025	Support Services

Create, Evaluate, Recruit, and Update Org Chart for Approved Proposals	Proactively generate job descriptions and draft changes in advance of Budget Sessions.	Q1, 2025	Support Services
Implement Driver Safety Standards	Implement automated systems for maintaining valid Driver's Abstracts.	Q1, 2025	Support Services
Expand Employee Recognition Opportunities	Expand the Promoting Engagement – Employee Recognition System (PEERS) program to include peer-nominated awards and extracurricular activities.	Q1, 2025	Support Services
Identify Gaps for Safety Certification	Conduct internal audits to identify gaps into an action plan.	Q2, 2025	Support Services
Train Staff for Safety Audit Readiness	Schedule team training sessions for audit readiness.	Q2, 2025	Support Services
Foster Workplace Respect	Host interactive Respectful Workplace Training with real-world scenarios.	Q2, 2025	Support Services
Provide First Aid Training	Partner with external providers to expand First Aid Attendant training options.	Q2, 2025	Support Services
Promote Safety Awareness Initiatives	Develop promotional materials and activities for NAOSH Week participation.	Q2, 2025	Support Services
Improve the Total Health – Resources Inspiring a Vibrant Environment (THRIVE) Well-being Program	Form an interdepartmental team to refine THRIVE objectives and initiatives.	Q3, 2025	Support Services
Develop Leadership Advancement Program	Develop training pipelines through the implementation of a Leadership Advancement Networking & Education System (LANES) program.	Q3, 2025	Support Services
Develop Inclusion, Diversity, Equity, and Accessibility (IDEA) Training	Design training modules to promote the IDEA Program organization-wide.	Q4, 2025	Support Services
Develop Engaging Orientation Content	Develop engaging video content with employee introductions.	Q4, 2025	Support Services
Simplify Orientation Policies through Animation	Use animation to simplify complex policies for new hires.	Q4, 2025	Support Services

Key Performance Indicators

Human Resources tracks and reports to the Board on:

- *Job postings and applications*
- *Training and development sessions and attendance*
- *Grievance activity*
- *First Aid and WorkSafeBC injury claims*

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Certificate of Recognition (COR) Audit Process	\$11,000	Operating Reserves (2025)-\$6,000 Support Service (2025 and 2026) for internal audit-\$5,000 per year Operating Reserves (every 3 rd year)-External audit and recertification-\$17,500 (starting 2027)

2024-2025 Budget Changes:

All budget changes are limited to pre-approved salary and inflationary changes.

Draft Budget Summary

Human Resources 115	Actuals	Amended Budget	Round 2 Budget	Financial Plan, Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Investment Income	17	-	-	-	-	-	-
Internal Recoveries	824,992	824,511	680,453	696,584	892,401	947,733	759,406
Other Revenue	2,352	-	-	-	-	-	-
Total Revenues	827,361	824,511	680,453	696,584	892,401	947,733	759,406
Expenses							
Wages and Benefits	668,069	742,318	596,667	612,491	807,989	812,989	624,317
Operating	102,792	134,193	129,786	124,093	141,912	124,744	125,089
Amortization of Tangible Capital Assets	-	-	-	-	-	-	-
Total Expenses	770,861	876,511	726,453	736,584	949,901	937,733	749,406
Other							
Transfer to/(from) Reserves	(39,996)	(52,000)	(46,000)	(40,000)	(57,500)	10,000	10,000
Unfunded Amortization	-	-	-	-	-	-	-
Total Other	(39,996)	(52,000)	(46,000)	(40,000)	(57,500)	10,000	10,000
Human Resources (Surplus)/Deficit:	(96,496)	-	-	-	-	-	-

2024 FTE Approved FTE Count	5.0
2025 Approved FTE Count	5.0
FTE Change	0

SERVICE PLAN

Department Summary

Division Summary:	Sustainable Development	Manager:	Raphael Shay
Service Year:	2025	Function:	135 / 136
Department:	Planning and Development	Status:	Final

Service Overview:

[135] Corporate Sustainability and [136] Regional Sustainability

The Sustainable Development Division leads the integration of climate change mitigation and resilience practices into all aspects of the SCRD's operations. It champions the Strategic Plan's *climate and environmental lens* "to reduce the carbon impact of our services and activities, and take action to protect, adapt and restore the environment that sustains us, especially watersheds and aquifers, as well as building our capacity to respond and recover from emergencies."

The Sustainable Development Division works at both the corporate and community scales. The division leads and plays a support role in a variety of areas that address both adaptation to the impacts of climate change and mitigation by reducing greenhouse gas emissions.

The Division implements the Community Climate Action Plan that includes actions in the areas of 1) Good governance and enabling actions, 2) Adaptation: buildings and infrastructure, 3) Adaptation: water, 4) Adaptation: ecological stewardship, 5) Adaptation: community supports, 6) Mitigation: Mobility, 7) Mitigation: Buildings, 8) Mitigation: Direct Carbon Removal.

The Corporate Carbon Neutrality Plan also guides the Division's work addressing reducing corporate greenhouse gas emissions.

2025 Overview

135 – Corporate Sustainability

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Reduce carbon pollution of SCRD assets and increase efficiency	Support / lead planning for electrification of fossil fuel assets, energy efficiency and renewable energy	Ongoing	Operational
Adopt Fleet Strategy priorities	Complete fleet strategies and develop implementation plan and timeline	Q1 2025	Funded project
Annual greenhouse gas emissions reporting and pathways to meet targets	Complete annual inventory and continue to refine target pathways	Q3 2025	Operational

136 – Regional Sustainability

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Increase understanding of coastal flood and erosion hazards	Complete coastal floodplain mapping project	Q3 2025	Grant
Climate resilience and low carbon pollution is woven into Official Community Plans	Support integration of climate considerations, greenhouse gas targets, and “compact and complete communities” principles into Official Community Plan renewals	Ongoing	Operational
Regular updates to community greenhouse gas emissions	Collaborate with MySeaToSky and Community Energy Association on emission inventories	Q2 2025	Operational, non-profit organizations
Foster greater collaboration with member municipalities, First Nations, and local governments regionally	Participate in Vancouver Island and Coastal Communities Climate Action Network, ICLEI Pacific North Shore and Sunshine Coast Regional Climate Collaborative, Howe Sound Climate Report Cards. Support Town of Gibsons, District of Sechelt, shíshálh Nation, and Skwxwú7mesh Nation climate actions and planning.	Ongoing	Operational
Support market readiness to adopt green er building practices (e.g. Step Code, Zero Carbon Step Code, Greenshores)	Support learning opportunities and promote community information on upcoming regulations, strategies, and techniques.	Ongoing	Operational
Support services and strategic opportunities	Support community resilience building and carbon pollution reduction initiatives (e.g. Connect the Coast design project, solar association outreach)	Ongoing	Operational

135-136 overlap

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Increase climate resilience of services and assets	Support climate risk assessment on services and assets and present options to increase resilience	Initial report in Q1 2025, work ongoing	Operational
Continuous improvement on climate lens integration into decision making	Benchmark current practices and capabilities with expected upcoming climate lens best practices guide from Climate Action Secretariat	Q1 2025	Operational

Key Performance Indicators

- Corporate emissions (actual; trend)
- Community emissions (actual; trend; per capita)
- Quantity and quality of climate adaptation measures supported and initiated
- Quantity and quality of emission reduction measures supported and initiated
- Quantity and quality of dialogues facilitated, and collaborations fostered

Proposed Initiatives for 2025:

No new budget proposals from 135 or 136.

Draft Budget Summary

Corporate Sustainability Services	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
135							
Revenues							
Investment Income	1	-	-	-	-	-	-
Internal Recoveries	68,282	68,238	102,700	105,238	73,443	73,443	107,135
Total Revenues	68,283	68,238	102,700	105,238	73,443	73,443	107,135
Expenses							
Wages and Benefits	44,372	57,858	92,320	94,858	63,063	63,063	96,755
Operating	5,343	10,380	10,380	10,380	10,380	10,380	10,380
Amortization of Tangible Capital Assets	-	-	-	-	-	-	-
Total Expenses	49,715	68,238	102,700	105,238	73,443	73,443	107,135
Other							
Unfunded Amortization	-	-	-	-	-	-	-
Total Other	-	-	-	-	-	-	-
Corporate Sustainability Services (Surplus)/Deficit:	(18,568)	-	-	-	-	-	-

Regional Sustainability Services		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
136		2024	2024	2025	2026	2027	2028	2029
Revenues								
Tax Requisitions		206,232	206,227	232,292	236,777	242,277	242,277	240,362
Government Transfers		12,398	510,000	-	-	-	-	-
Investment Income		4	-	-	-	-	-	-
Internal Recoveries		106	-	-	-	-	-	-
Total Revenues		218,740	716,227	232,292	236,777	242,277	242,277	240,362
Expenses								
Administration		23,952	23,953	45,060	44,741	44,741	44,741	44,741
Wages and Benefits		154,826	169,639	174,597	179,401	184,901	184,901	182,986
Operating		124,362	549,063	12,635	12,635	12,635	12,635	12,635
Total Expenses		303,140	742,655	232,292	236,777	242,277	242,277	240,362
Other								
Transfer to/(from) Reserves		(2,792)	(18,928)	-	-	-	-	-
Transfer to/(from) Appropriated Surplus		(750)	(7,500)	-	-	-	-	-
Total Other		(3,542)	(26,428)	-	-	-	-	-
Regional Sustainability Services (Surplus)/Deficit:		80,858	-	-	-	-	-	-

2024 FTE Approved FTE Count	1.53
2025 Approved FTE Count	2.09
FTE Change	0.56

SERVICE PLAN

Department Summary

Division Summary:	Bylaw Enforcement	Manager:	Krissy Kirkpatrick
Service Year:	2025	Function:	200
Department:	Planning and Development	Status:	Final

Service Overview:

The Sunshine Coast Regional District Bylaw Department delivers comprehensive bylaw enforcement services throughout the Sunshine Coast, excluding the District of Sechelt and the Town of Gibsons. Bylaw Enforcement Officers address a wide range of complaints, conducting thorough investigations and working collaboratively with individuals to achieve voluntary compliance. When voluntary compliance is not feasible, enforcement actions are taken, typically through the issuance of tickets or other progressive measures in accordance with established enforcement protocols.

In recent years, there has been a significant increase in the demand for bylaw enforcement services, both in terms of complaint volume and complexity, particularly regarding land use and development matters. This rise in cases, coupled with growing disputes and inter-agency collaboration requests, has placed additional pressure on staff resources.

In addition to general bylaw enforcement duties, the department is responsible for animal control services in Electoral Areas B, D, E, and F, as well as Keats Island and the shíshálh Nation Government District lands. The department also manages all aspects of water violation investigations and provides enforcement services across all electoral areas, including the District of Sechelt.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
(2024 Carryforward) Upgrade gas vehicles to environmentally friendly vehicles	Upgrade fleet by replacing old gas-powered Escape with a Hybrid pick-up truck	Q1 2025	2024 carryforward project
Continued service delivery excellence	Creation of standard training plan for new and ongoing staff Enhance alignment of enforcement policy with current or new procedures and policies	Q1-4 2025	Operating Budget

Key Performance Indicators

Currently, the number of open/active files is reported. Staff will continue measure and report on measures such as:

1. Number of bylaw enforcement files opened in 2025 per infraction type
2. Percentage of bylaw files closed in 2025 per infraction
3. Number of tickets written per infraction type
4. Percentage of tickets upheld through the appeal process
5. Value of tickets issued
6. Value of tickets collected

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Operational project - Enhanced training Plan	\$0	Operating Budget

Draft Budget Summary

Bylaw Enforcement 200	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	521,400	521,404	543,145	554,250	556,721	556,810	563,091
User Fees & Service Charges	2,420	513	513	513	513	513	513
Investment Income	9	-	-	-	-	-	-
Internal Recoveries	250	-	-	-	-	-	-
Other Revenue	1,350	-	-	-	-	-	-
Total Revenues	525,429	521,917	543,658	554,763	557,234	557,323	563,604
Expenses							
Administration	75,768	75,770	73,064	72,614	72,614	72,614	72,614
Wages and Benefits	342,254	392,636	417,083	428,552	430,936	430,936	437,126
Operating	55,792	89,011	54,011	54,097	54,184	54,273	54,364
Amortization of Tangible Capital Assets	6,444	6,439	6,439	6,439	6,439	6,439	6,439
Total Expenses	480,258	563,856	550,597	561,702	564,173	564,262	570,543
Other							
Transfer to/(from) Reserves	-	(35,000)	-	-	-	-	-
Transfer to/(from) Other Funds	-	(500)	(500)	(500)	(500)	(500)	(500)
Unfunded Amortization	(6,444)	(6,439)	(6,439)	(6,439)	(6,439)	(6,439)	(6,439)
Total Other	(6,444)	(41,939)	(6,939)	(6,939)	(6,939)	(6,939)	(6,939)
Bylaw Enforcement (Surplus)/Deficit:	(51,615)	-	-	-	-	-	-

2024 FTE Approved FTE Count 3.68

2025 Approved FTE Count 3.70

FTE Change 0.02

SERVICE PLAN

Department Summary

Division Summary:	Animal Control	Manager:	Krissy Kirkpatrick
Service Year:	2025	Function:	290
Department:	Planning and Development	Status:	Final

Service Overview:

The Sunshine Coast Regional District (SCRD) offers comprehensive animal control services in the communities of Halfmoon Bay, Roberts Creek, Elphinstone, the mainland area of West Howe Sound, Keats Island, and the shíshálh Nation Government District. These services are designed to address a wide range of dog-related concerns, with a primary focus on ensuring public safety and maintaining community harmony.

All animal control complaints received by the SCRD are related to issues involving dogs. Common concerns include dogs running at large, which may pose risks to public safety, traffic, or other animals, as well as cases where dogs display aggressive behavior towards people or other animals. The SCRD's Bylaw Enforcement Officers are trained to respond to such situations in a professional and timely manner, seeking to resolve conflicts through education, intervention, and where necessary, enforcement action.

When dogs are impounded by the SCRD due to violations of local bylaws, they are held in the custody of the Sunshine Coast SPCA (Society for the Prevention of Cruelty to Animals), pursuant to a formal contract between the SCRD and the SPCA. The contract ensures that the SPCA provides the appropriate care and shelter for impounded animals, while also facilitating the process for reclaiming lost pets or enforcing the necessary steps for pet owners who fail to comply with licensing regulations. In cases where animals are not claimed or where further action is required, the SPCA follows established procedures for adoption or, if necessary, euthanasia in accordance with provincial guidelines.

Through these coordinated efforts, the SCRD aims to ensure that animal control services are provided effectively, protecting both the public and animals, while also promoting responsible pet ownership across the region.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
(2024 carryforward) Upgrade gas vehicles to environmentally friendly vehicles that is functionally suitable	Upgrade fleet by replacing old gas-powered Escape with a Hybrid pickup truck	Q1 2025	2024 Carryforward project
Continued service delivery excellence	Creation of standard training plan for new and ongoing staff Enhance alignment of enforcement policy with current or new procedures and policies	Q1-4 2025	Operating Budget

Key Performance Indicators

1. Number of animal control files opened in 2025 per infraction type
2. Files opened by electoral Area
3. Number of dogs/animals apprehended
4. Number of tickets issued in relation to dogs/animals

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Operational Project: Enhanced Training Plan	\$0	Operating Budget

Draft Budget Summary

Animal Control 290	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	49,656	49,656	52,034	53,508	53,584	53,639	54,760
User Fees & Service Charges	31,420	32,488	32,488	32,488	32,488	32,488	32,488
Investment Income	1	-	-	-	-	-	-
Internal Recoveries	40	-	-	-	-	-	-
Total Revenues	81,117	82,144	84,522	85,996	86,072	86,127	87,248
Expenses							
Administration	11,268	11,265	10,626	10,592	10,592	10,592	10,592
Wages and Benefits	28,219	49,929	52,946	54,401	54,423	54,423	55,488
Operating	15,667	20,950	20,950	21,003	21,057	21,112	21,168
Amortization of Tangible Capital Assets	-	-	-	-	-	-	-
Total Expenses	55,154	82,144	84,522	85,996	86,072	86,127	87,248
Other							
Capital Expenditures	-	100,000	-	-	-	-	-
Transfer to/(from) Reserves	-	(100,000)	-	-	-	-	-
Unfunded Amortization	-	-	-	-	-	-	-
Total Other	-	-	-	-	-	-	-
Animal Control (Surplus)/Deficit:	(25,963)	-	-	-	-	-	-

2024 FTE Approved FTE Count	0.49
2025 Approved FTE Count	0.50
FTE Change	0.01

SERVICE PLAN

Department Summary

Division Summary:	Gibsons and District Fire Protection	Manager:	Rob Michael
Service Year:	2025	Function:	210
Department:	Protective Services	Status:	Final

Service Overview:

The Gibsons and District Volunteer Fire Department (GDVFD) is a Sunshine Coast Regional District function and has been providing life and property protection to the West Howe Sound Fire Protection District since 1937. The fire department serves a population of approximately 12,000 including 4,758 in the Town of Gibsons (2021 census) and the fire protection district covers an area of roughly 22.7 km². Volunteer firefighters and officers are instrumental to the operation of the department. With a full complement of 45 members, their duties include 24/7 response to fire and rescue operations while also maintaining the operational readiness of all apparatus and equipment. There is operational support to the volunteer members with paid full-time staff consisting of the fire chief, deputy chief, assistant chief, fire prevention officer and fire inspector. The GDVFD has been designated as a full-service department in accordance with the British Columbia Structure Firefighter Minimum Training Standards.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Improve personnel recruitment, retention and equity	Implement compensation review update.	Q3 2025	Taxation
Strengthen fire prevention focus, increase capacity to adapt to climate-related pressures	Recruit an assistant chief focused on fire prevention	Q2 2025	Taxation
Improve comfort for volunteers and staff while reducing greenhouse emissions	Replace air conditioning unit with a heat pump	Q3 2025	Local Government Climate Action Program (LGCAP)

Key Performance Indicators

1. Number of emergency callouts attended in 2024 is 364
2. The average estimated response time to emergency incidents in 2023 is 4 minutes 30 seconds.
3. Training hours completed by volunteer firefighters from January to December in 2023 were 5,280

4. The GDVFD currently has 43 members:
 - a. 33 are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards
 - b. 42 are trained to the interior level or higher
 - c. 42 are trained to the exterior level or higher

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Compensation review/update	TBD	Taxation
Assistant Chief, Prevention	\$75,521	Taxation
Heat pump	\$33,000	Local Government Climate Action Program (LGCAP)

Draft Budget Summary

Gibsons & District Fire Protection		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
210		2024	2024	2025	2026	2027	2028	2029
Revenues								
Tax Requisitions		1,694,664	1,694,660	1,813,243	1,809,584	1,823,003	1,765,606	1,765,509
Government Transfers		17,449	30,000	-	-	-	-	-
Investment Income		23	-	-	4,420	8,992	15,624	3,866
Internal Recoveries		647	-	-	-	-	-	-
Other Revenue		2,421,083	-	-	-	-	-	-
Total Revenues		4,133,866	1,724,660	1,813,243	1,814,004	1,831,995	1,781,230	1,769,375
Expenses								
Administration		134,436	134,435	131,420	130,614	130,614	130,614	130,614
Wages and Benefits		745,295	740,722	793,676	783,723	806,932	806,932	799,300
Operating		596,386	497,742	451,331	451,331	451,331	451,331	451,331
Debt Charges - Interest		12,301	46,421	75,630	73,402	85,409	84,611	19,833
Amortization of Tangible Capital Assets		209,868	198,969	198,969	198,969	198,969	198,969	198,969
Total Expenses		1,698,286	1,618,289	1,651,026	1,638,039	1,673,255	1,672,457	1,600,047
Other								
Capital Expenditures		196,034	2,138,092	1,436,100	63,400	1,800	107,700	58,500
Proceeds from Long Term Debt		-	(1,499,500)	(661,100)	-	-	-	-
Debt Principal Repayment		62,697	67,783	199,859	208,424	257,838	200,484	60,611
Transfer to/(from) Reserves		263,875	(378,987)	(580,673)	103,110	98,071	(442)	249,186
Transfer to/(from) Appropriated Surplus		2,291,918	-	(33,000)	-	-	-	-
Transfer to/(from) Other Funds		-	(22,048)	-	-	-	-	-
Unfunded Amortization		(209,868)	(198,969)	(198,969)	(198,969)	(198,969)	(198,969)	(198,969)
Total Other		2,604,656	106,371	162,217	175,965	158,740	108,773	169,328
Gibsons & District Fire Protection (Surplus)/Deficit:		169,076	-	-	-	-	-	-

2024 FTE Approved FTE Count	5.15
2025 Approved FTE Count	5.27
FTE Change	0.12

SERVICE PLAN

Department Summary

Division Summary:	Roberts Creek Fire Protection	Manager:	Pat Higgins
Service Year:	2025	Function:	212
Department:	Protective Services	Status:	Final

Service Overview:

The Roberts Creek Volunteer Fire Department (RCVFD) is a Sunshine Coast Regional District Function and has been providing life and property protection/conservation to Xwesam-Roberts Creek Fire Protection Area (Area D) since 1969. The fire department serves a population of approximately 3700 (2021 census) and the fire protection district covers an area of roughly 28.5 Km². Fire and rescue services are provided primarily by volunteers. XRCVFD maximum membership is 30, however, current membership is 24 responders. Volunteer members are responsible for 24/7 emergency response and weekly equipment checks post practice. Operational support is provided by the Fire Chief (1.0FTE) and Deputy Chief / Training Officer (0.5FTE). The Fire Chief is the department administrative assistant and is responsible for fire investigations. The Deputy Fire Chief is responsible for training and inspections. The RCVFD has been designated an interior department in accordance with the British Columbia Structure Firefighter Minimum Training Standards.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Improve personnel, Recruitment, Retention and Equity	Implement compensation review update.	Q3 2025	Taxation
Enhance Service delivery focusing on department and community needs.	Recruit Assistant Chief part-time	Q2 2025	Taxation
Regulatory Compliance	Replace firefighter helmets	Q3	Capital Reserve
Regulatory Compliance	Replace firefighter boots	Q3	Capital Reserve
Business Continuity	Base Budget Increase	Q1	Taxation

Key Performance Indicators

- Total incidents attended in 2023 was 171
- The average estimated response time was 7 minutes
- XRCVFD currently has 22 Volunteers and 2 paid staff.
 - 1 is a Recruit
 - 8 are trained to Exterior level

- 2 are trained to interior level
- 8 are certified full service according to British Columbia Structure Firefighter Minimum Training Standards.
- 5 members are certified to Fire Officer 1 or higher
- 4. Training hours by volunteers in 2023 were 2321

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Firefighter Compensation	\$188,998	Taxation
Assistant Chief .5FTE	\$35,270	Taxation
Personal Protective Equipment Helmets	\$28,000	Capital Reserve
Personal Protective Equipment Boots	\$24,000	Capital Reserve
Base Budget Increase	\$15,000	Taxation

Draft Budget Summary

Roberts Creek Fire Protection		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
212		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Tax Requisitions	853,548	853,549	874,150	865,082	875,797	849,999	845,524
	Government Transfers	27,538	30,000	-	-	-	-	-
	Investment Income	11	-	-	-	-	-	-
	Internal Recoveries	300	-	-	-	-	-	-
	Other Revenue	17,537	-	-	-	-	-	-
	Total Revenues	898,934	883,549	874,150	865,082	875,797	849,999	845,524
Expenses								
	Administration	65,124	65,122	67,654	67,297	67,297	67,297	67,297
	Wages and Benefits	266,283	284,080	307,659	294,993	309,541	309,541	300,870
	Operating	344,826	347,222	315,385	263,385	263,385	263,385	263,385
	Debt Charges - Interest	5,680	6,479	4,650	2,737	368	-	-
	Amortization of Tangible Capital Assets	117,533	112,423	112,423	112,423	112,423	112,423	112,423
	Total Expenses	799,446	815,326	807,771	740,835	753,014	752,646	743,975
Other								
	Capital Expenditures	30,859	227,300	47,500	244,500	22,800	81,100	991,200
	Debt Principal Repayment	28,950	31,297	33,126	35,040	29,543	-	-
	Transfer to/(from) Reserves	155,727	(80,451)	98,176	(42,870)	182,863	128,676	(777,228)
	Transfer to/(from) Other Funds	2,500	2,500	-	-	-	-	-
	Unfunded Amortization	(117,533)	(112,423)	(112,423)	(112,423)	(112,423)	(112,423)	(112,423)
	Total Other	100,503	68,223	66,379	124,247	122,783	97,353	101,549
	Roberts Creek Fire Protection (Surplus)/Deficit:	1,015	-	-	-	-	-	-

2024 FTE Approved FTE Count	1.65
2025 Approved FTE Count	1.72
FTE Change	0.07

SERVICE PLAN

Department Summary

Division Summary:	Halfmoon Bay Fire Protection	Manager:	Ryan Daley
Service Year:	2025	Function:	216
Department:	Protective Services	Status:	Final

Service Overview:

The Halfmoon Bay Volunteer Fire Department (HBFD) is a Sunshine Coast Regional District function and has been providing life and property protection to the community of Halfmoon Bay since 1977. The fire department serves a population of approximately 2969 (2021 census.) Currently the department has twenty-five members, and their duties include 24/7 response to fire and rescue operations while also maintaining the operational readiness of all apparatus and equipment. Operational support is facilitated by the Fire Chief (1.0 FTE) and Deputy Chief/Training Officer (0.5 FTE.) The HBFD is designated as an interior-service department in accordance with the British Columbia Structure Firefighter Minimum Training Standards.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Improve personnel recruitment, retention and equity	Implement compensation review update.	Q3 2025	Taxation
Strengthen fire prevention focus, increase capacity to adapt to climate-related pressures	Increase hours for Deputy Chief focused on fire prevention.	Q2 2025	Taxation

Key Performance Indicators (review for suggestions - <http://mbncanada.ca/>)

1. The number of emergency callouts attended in 2023 was 168.
2. The average estimated response time to emergency incidents in 2023 was 9 minutes 55 seconds.
3. Extra hours put in by 1.5 FTE staff for 2023 were 327 hours.
4. The HBFD currently has **25** members:
 - a. 19 are fully certified as interior service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards.
 - b. 15 Members are certified to full service, NFPA 1001.
 - c. 7 members are certified in fire officer level 1 or greater.
5. Training hours completed by volunteer firefighters in 2023 were 3171 hours.
6. Total response hours completed by volunteers in 2023 were 1155 hours.
7. 2024 call outs are on track to set new annual records.

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Firefighter Compensation		Taxation
Deputy Chief .5 Increase	\$36,767	Taxation
Kitchen Cabinet Upgrade	\$18,000	Capital Reserves
Firehall #2 Replacement	Carry over funds from 2023 to be used.	Capital
Car 2 Command Unit Replacement	\$127,800	Capital

Draft Budget Summary

Halfmoon Bay Fire Protection		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
216		2024	2024	2025	2026	2027	2028	2029
Revenues								
Tax Requisitions		901,092	901,097	945,122	936,655	955,579	913,978	880,517
Government Transfers		4,088	34,840	-	-	-	-	-
User Fees & Service Charges		100	-	-	-	-	-	-
Investment Income		11	-	-	1,837	3,737	3,550	-
Internal Recoveries		312	-	-	-	-	-	-
Other Revenue		21,243	-	-	-	-	-	-
Total Revenues		926,846	935,937	945,122	938,492	959,316	917,528	880,517
Expenses								
Administration		76,920	76,922	93,582	93,230	93,230	93,230	93,230
Wages and Benefits		253,209	304,032	325,037	312,845	331,278	331,278	319,075
Operating		255,479	553,185	247,485	247,485	247,485	247,485	247,485
Debt Charges - Interest		12,754	23,407	37,025	33,324	29,041	26,490	-
Amortization of Tangible Capital Assets		102,501	96,892	96,892	96,892	96,892	96,892	96,892
Total Expenses		700,863	1,054,438	800,021	783,776	797,926	795,375	756,682
Other								
Capital Expenditures		-	655,100	166,300	14,700	139,600	903,200	267,200
Proceeds from Long Term Debt		-	(623,200)	-	-	-	(848,000)	-
Debt Principal Repayment		56,090	80,519	117,307	122,844	125,358	81,878	-
Transfer to/(from) Reserves		211,289	(96,307)	(41,614)	114,064	(6,676)	81,967	(46,473)
Transfer to/(from) Other Funds		(17,721)	(17,721)	-	-	-	-	-
Unfunded Amortization		(102,501)	(96,892)	(96,892)	(96,892)	(96,892)	(96,892)	(96,892)
Total Other		147,157	(118,501)	145,101	154,716	161,390	122,153	123,835
Halfmoon Bay Fire Protection (Surplus)/Deficit:		(78,826)	-	-	-	-	-	-

2024 FTE Approved FTE Count	1.65
2025 Approved FTE Count	1.72
FTE Change	0.07

SERVICE PLAN

Department Summary

Division Summary:	Egmont Fire Protection	Manager:	Andy Bellerby
Service Year:	2025	Function:	218
Department:	Protective Services	Status:	FINAL

Service Overview:

The Egmont and District Volunteer Fire Department (EDVFD) was established in 2004 and serves the communities of Egmont, Earls Cove, Ruby Lake and North Sakinaw Lake. EDVFD provides Exterior Operations Fire and Rescue services under the Sunshine Coast Regional District to an estimated 400 homes. The department is always on call and has 18 members, who, in addition to responding to emergencies, commit a minimum of two hours a week to training and maintaining equipment. The EDVFD is funded for one paid halftime position that is split between the Fire Chief and Deputy Chief.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
First Responder Training	Three new members to receive training and certified by Spring 2025	Q1/Q2	Operating Budget \$300 total
Airbrakes Training	Two members to receive training and be certified by February 2025	Q1	Operating Budget \$1200
Emergency Vehicle Operator Course	Four members to receive training.	Q1/Q2	\$4000

Key Performance Indicators

1. Number of emergency callouts attended in 2024 is **33**
2. The average estimated response time to emergency incidents in 2024 is **11.4 minutes**.
3. Training hours completed by volunteer firefighters from January to December in 2024 were **848**.
4. The EDVFD currently has **18 members**.

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Firefighter Compensation Action Plan	TBD	Taxation
New Pumper Truck	\$50,000	Capital reserves
New Tanker Truck	\$50,000	Capital reserves

Draft Budget Summary

Egmont Fire Protection		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
218		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Tax Requisitions	241,356	241,359	252,341	261,759	263,824	263,824	263,264
	Government Transfers	21,629	45,366	-	-	-	-	-
	Investment Income	3,184	3,184	3,445	3,717	-	-	-
	Internal Recoveries	105	-	-	-	-	-	-
	Total Revenues	266,274	289,909	255,786	265,476	263,824	263,824	263,264
Expenses								
	Administration	28,128	28,126	29,331	28,998	28,998	28,998	28,998
	Wages and Benefits	79,832	108,799	108,495	115,686	118,550	118,550	117,990
	Operating	82,058	128,061	86,276	86,276	86,276	86,276	86,276
	Debt Charges - Interest	4,884	4,880	4,880	2,440	-	-	-
	Amortization of Tangible Capital Assets	14,412	14,414	14,414	14,414	14,414	14,414	14,414
	Total Expenses	209,314	284,280	243,396	247,814	248,238	248,238	247,678
Other								
	Capital Expenditures	-	-	109,100	-	87,700	23,400	39,000
	Proceeds from Long Term Debt	-	-	-	-	-	-	-
	Debt Principal Repayment	6,540	6,543	6,804	7,076	-	-	-
	Transfer to/(from) Reserves	13,500	13,500	(89,100)	25,000	(57,700)	6,600	(9,000)
	Unfunded Amortization	(14,412)	(14,414)	(14,414)	(14,414)	(14,414)	(14,414)	(14,414)
	Total Other	5,628	5,629	12,390	17,662	15,586	15,586	15,586
Egmont Fire Protection (Surplus)/Deficit:		(51,332)	-	-	-	-	-	-

2024 FTE Approved FTE Count	0.63
2025 Approved FTE Count	0.60
FTE Change	-0.03

SERVICE PLAN

Department Summary

Division Summary:	Emergency Telephone - 911	Manager:	Andy Bellerby
Service Year:	2025	Function:	220
Department:	Protective Services	Status:	FINAL

Service Overview:

The service is focused on upgrading the infrastructure necessary to provide 911 service to all residents of the Sunshine Coast including those residents who live within the two independent Fire Improvement Areas. The focus is threefold: to upgrade the hardware and physical infrastructure associated with the 911 system, to work towards modernization through participation in the Next Generation 911 program, and to create communication redundancies within the 911 system.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Protect service level as demand and radio traffic increases	Improve redundancy in communication - upgrade antennas and repeaters, and phone lines	2027, with milestones tied to discreet projects	Reserves, borrowing and/or Community Works funds
Upgrade communication towers	Construct new radio tower at the Chapman water treatment plant.	Q3 2025	Carryforward project, reserves
Continue work in support of NG911	Engage with EComm, First Nations, municipalities, GIS, Fire Departments on agreements, data sharing, training, etc.	Ongoing	Limited one-time funding provided by Province

Key Performance Indicators

1. Number of times fire department communication interferes with other fire department's communication
2. Number of times that communication with Ecomm is interrupted.
3. Number of times that fire departments are unable to use their radios for communication due to poor or an absence of service.

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
911 Radio Upgrade – Final Phase	\$1.1M over 2 years - \$750,000 in 2025	TBD; funding options to be provided at R2
Chapman 911 Tower Project Budget Increase	\$125,000 placeholder value	Capital Reserves

Draft Budget Summary

Emergency Telephone - 911		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
220		2024	2024	2025	2026	2027	2028	2029
Revenues								
Tax Requisitions		480,420	480,425	481,051	493,818	497,750	497,750	496,387
Government Transfers		-	45,000	10,634	-	-	-	-
User Fees & Service Charges		19,800	-	-	-	-	-	-
Investment Income		7	-	-	-	-	-	-
Internal Recoveries		190	-	-	-	-	-	-
Other Revenue		13,750	5,400	5,400	5,400	5,400	5,400	5,400
Total Revenues		514,167	530,825	497,085	499,218	503,150	503,150	501,787
Expenses								
Administration		36,624	36,620	37,374	37,167	37,167	37,167	37,167
Wages and Benefits		25,912	30,865	31,166	31,644	33,640	33,640	32,277
Operating		295,311	353,540	318,745	320,607	322,543	322,543	322,543
Amortization of Tangible Capital Assets		7,548	67,536	67,536	67,536	67,536	67,536	67,536
Total Expenses		365,395	488,561	454,821	456,954	460,886	460,886	459,523
Other								
Capital Expenditures		36,256	590,579	-	-	-	-	-
Transfer to/(from) Reserves		73,814	(480,779)	109,800	109,800	109,800	109,800	109,800
Transfer to/(from) Appropriated Surplus		(22,609)	-	-	-	-	-	-
Unfunded Amortization		(7,548)	(67,536)	(67,536)	(67,536)	(67,536)	(67,536)	(67,536)
Total Other		79,913	42,264	42,264	42,264	42,264	42,264	42,264
Emergency Telephone - 911 (Surplus)/Deficit:		(68,859)	-	-	-	-	-	-

2024 FTE Approved FTE Count	0.18
2025 Approved FTE Count	0.20
FTE Change	0.02

SERVICE PLAN

Department Summary

Division Summary:	Sunshine Coast Emergency Program	Manager:	Andy Bellerby
Service Year:	2025	Function:	222
Department:	Protective Services	Status:	FINAL

Service Overview:

The Sunshine Coast Emergency Program (SCEP) is responsible for managing and coordinating a region-wide emergency program on behalf of the four local authorities. This service includes reviewing and maintaining the Sunshine Coast Emergency Response and Recovery Plan (ERRP), developing hazard specific strategies for the ERRP such as the Community Wildfire Protection Plan, Extreme Heat Emergency Plan, Evacuation Plan and Boil Water Advisory Plan. SCEP also ensures that an Emergency Operations Centre can be activated including establishing standard operating procedures and checklists; facilitating EOC training for internal staff and volunteers; hosting quarterly meetings of the Sunshine Coast Emergency Response Committee, comprised of local partners, external agencies and stakeholders; coordinating and supporting the local volunteer Emergency Support Services (ESS) team; and providing community outreach and education for local emergency preparedness. SCEP also procures and maintains group lodging supplies in four storage containers in the event of an area-wide emergency. SCEP is the liaison to Emergency Management BC for events occurring on the Sunshine Coast. Additionally, other volunteer response teams such as Search & Rescue (SAR) Royal Canadian Marine Search & Rescue (RCMSAR), Emergency Communications Team (ECT) are supported by SCEP. SCEP gives emergency preparedness presentations to community and acts as a liaison to assist other agencies such as Ministry of Environment (MoE), Ministry of Transportation & Transit (MoTT) and BCHydro during response efforts.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Improve Community Emergency Preparedness	Hire a contractor to develop an evacuation route and plan for the entire Sunshine Coast	Q4 2025	Provincial Grant – already approved 2024
Improve Community Emergency Preparedness and Community Outreach	Develop and host community evacuation workshops to assist local communities to write an “Evacuation Guide” for their neighbourhoods	Q4 2025	Taxation (already funded in 2024)
Emergency Management Bylaw Review	Continue updating SCEP and the Bylaws to meet new requirements under the Provincial Emergency & Disaster Management Act	Q1	Taxation (already funded in 2024)
Indigenous Engagement for Emergency Management	Continuing work on initiatives as outlined in Schedule B, EMCR Contribution Agreement.	Q2	Provincial Grant – already approved

Emergency Support Services modernization	Apply for a regional ESS Provincial Grant to purchase equipment to enhance ESS response for the entire Sunshine Coast	Q4	Provincial Grant – application in process
Emergency Operations Centre Refresh	Apply for EOC Provincial Grant to purchase equipment and training to improve functionality and resiliency for EOC and SCEP	Q4	Provincial Grant – application in process.

Key Performance Indicators

1. Number of EOC activations (year-to-date)
2. Cumulative days of EOC activation (year-to-date)
3. Cumulative hours work in EOC (year-to-date) – SCRDR staff and others
4. Number of community engagements
5. Number of members in ESS team
6. Number of properties receiving FireSmart evaluations (grant-funded program)
7. Number of FireSmart public engagement events (grant-funded program)

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Improve Community Emergency Preparedness – Evacuation Route and plan	0.00	Grant Funded 2024
Improve Community Emergency Preparedness – community evacuation guide	0.00	Taxation 2024
Emergency Management Bylaw Review	0.00	Taxation 2024
Indigenous Engagement	0.00	Grant Funded 2024
Emergency Operations Centre (EOC) Modernization	\$200,000	2025 Community Emergency Preparedness Fund (CEPF) Grant
Emergency Support Services (ESS) Training and Equipment	\$200,000	2025 Community Emergency Preparedness Fund (CEPF) Grant
SCEP Vehicle replacement	\$75,000	Taxation 2025 SCEP

Draft Budget Summary

Sunshine Coast Emergency Planning		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
222		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Tax Requisitions	588,588	609,092	625,006	656,490	654,666	654,666	644,068
	Government Transfers	395,693	903,933	743,970	541,488	-	-	398,333
	Investment Income	15	-	-	-	-	-	-
	Internal Recoveries	425	-	-	-	-	-	-
	Other Revenue	501	-	-	-	-	-	-
	Total Revenues	985,222	1,513,025	1,368,976	1,197,978	654,666	654,666	1,042,401
Expenses								
	Administration	88,464	88,468	141,507	140,991	140,991	140,991	140,991
	Wages and Benefits	582,047	768,222	816,947	802,304	422,647	422,647	810,382
	Operating	340,142	659,498	338,272	229,683	66,028	66,028	66,028
	Amortization of Tangible Capital Assets	10,305	11,281	11,281	11,281	11,281	11,281	11,281
	Total Expenses	1,020,958	1,527,469	1,308,007	1,184,259	640,947	640,947	1,028,682
Other								
	Capital Expenditures	2,077	60,750	47,250	-	-	-	-
	Transfer to/(from) Reserves	32,757	(45,000)	25,000	25,000	25,000	25,000	25,000
	Transfer to/(from) Appropriated Surplus	(8,000)	(56,000)	-	-	-	-	-
	Prior Year (Surplus)/Deficit	37,088	37,087	-	-	-	-	-
	Unfunded Amortization	(10,305)	(11,281)	(11,281)	(11,281)	(11,281)	(11,281)	(11,281)
	Total Other	53,617	(14,444)	60,969	13,719	13,719	13,719	13,719
Sunshine Coast Emergency Planning (Surplus)/Deficit:		89,353	-	-	-	-	-	-

2024 FTE Approved FTE Count	6.58
2025 Approved FTE Count	7.00
FTE Change	0.42

SERVICE PLAN

Department Summary

Division Summary:	Regional Planning	Manager:	Jonathan Jackson
Service Year:	2025	Function:	500
Department:	Planning and Development	Status:	FINAL

Service Overview:

Provides regional growth management and development co-ordination services, such as assessing regional housing needs and responding to provincial referrals. Services associated with this function involve interjurisdictional planning.

2025 Overview

2024 was less busy than 2023 for Regional Planning work, primarily due to a dip in intergovernmental and provincial referrals, coupled with no significant regional planning projects being budgeted. Multiple regional meetings were held dealing with regional planning matters and coordinative work with provincial ministries. Planning staff did coordinate in a partnership grant application between District of Sechelt, Sechelt Nation Government District on a successful grant application to support Complete Communities work, held by the District of Sechelt as the recipient and valued at \$200,000. The name of the project is the Community Land Development Analysis and this grant-funded work kicked off with the hiring of Dialog as the successful consultant in late Q4, 2024 and will result in ongoing work through early and mid-2025 to help coordinate regional growth initiatives.

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Support efficient, coordinated climate-responsive regional development	Coordinate planning with municipalities and First Nations; and respond to provincial referrals.	Ongoing	Operational Budget
Community Land Development Analysis	This work seeks to determine urban growth boundaries for the District of Sechelt and simultaneously determine how to coordinate the delivery of key services to adjacent SNGD lands.	Ongoing	Grant funding and Operational Budget
Regional Land Evaluation	This work seeks to investigate options for affordable housing projects on publicly owned lands, in coordination with long range planning projects currently underway through the region.	2025	Carryforward project; funded from MRDT revenue sharing

Key Performance Indicators

Town of Gibsons, District of Sechelt and SCR D have all completed in updated Housing Needs Reports in late 2024, which will become key data sources for monitoring growth in the region and progress on meeting housing needs.

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
n/a	n/a	n/a

Draft Budget Summary

Regional Planning 500	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Grants in Lieu of Taxes	2	-	-	-	-	-	-
Tax Requisitions	215,352	215,351	189,605	197,688	237,086	237,102	200,593
User Fees & Service Charges	-	430	430	430	430	430	430
Investment Income	3	-	-	-	-	-	-
Internal Recoveries	100	-	-	-	-	-	-
Other Revenue	45,623	114,034	-	-	-	-	-
Total Revenues	261,080	329,815	190,035	198,118	237,516	237,532	201,023
Expenses							
Administration	37,872	37,872	44,641	44,533	44,533	44,533	44,533
Wages and Benefits	91,049	167,145	134,630	142,805	182,187	182,187	145,661
Operating	72,648	124,798	10,764	10,780	10,796	10,812	10,829
Total Expenses	201,569	329,815	190,035	198,118	237,516	237,532	201,023
Regional Planning (Surplus)/Deficit:	(59,511)	-	-	-	-	-	-

2024 FTE Approved FTE Count	1.10
2025 Approved FTE Count	0.83
FTE Change	-0.27

SERVICE PLAN

Department Summary

Division Summary:	Rural Planning	Manager:	Jonathan Jackson
Service Year:	2025	Function:	504
Department:	Planning and Development	Status:	FINAL

Service Overview:

[504] Rural Planning Services:

Facilitates the development and implementation of goals and policies for the growth and development of the Electoral Areas through Official Community Plans, Zoning Bylaws and other regulatory provisions, in accordance with the *Local Government Act*. An Electoral Areas Service Committee supports decision making on long range planning initiatives, and on many types of development-related planning applications where approval authority has not been delegated to staff. Where legislative opportunity exists, Advisory Planning Commissions can also provide input on planning decisions. Community outreach, consultation with local First Nations, member municipal governments, provincial agencies, and other stakeholders such as the development community are key in advancing Rural Planning Services work.

2025 Overview

2024 has been a busy year for Planning and Development. Development applications and inquiries have remained constant, while the department has been undertaking key work related to DAPR Implementation and the OCP Update Project.

Development application statistics for the first three quarters of the year show the total number of development applications to be slightly less, at 163, compared to 196 for the comparable 2023 analytics; however, fee revenue for 2024 was higher for the same period at \$194,450 compared to \$166,565. With fees being generally related to the complexity and time required to process each application, this data suggests that the development application workload for 2024 has been greater than 2023.

Planning and Development has worked to operationalize Development Approvals Process Review (DAPR) Implementation and taken on several initiatives required to action recommendations. At the beginning of the year, the Planning and Development division divided current and long-range planning functions into two sections, now known as the Development Planning Branch and the Community Planning Branch. This initiative was suggested by the DAPR Report as being key to ensuring that long-range planning initiatives are not delayed due to demand for development planning services. Development Planning Branch additionally initiated improvements to streamline development permit authorizations and actioned updates to Planning and Development fees and charges to incrementally bring the service closer to cost recovery. A successful application for \$150,000 of grant funding through the Local Government Development Approvals Program (LGDAP) was awarded to SCRD in June 2024, and staff are additionally working at scoping this project to include updates to public facing planning materials and a procedures manual.

The Community Planning Branch has completed Phase 1 of 4 of the OCP Update project, which includes significant background research on current status to support the work ahead. Additionally, the team worked with KPMG as a consultant team to complete SCRD's provincially required Housing Needs Report.

2025 will involve continuing these multi-year projects while seeking to deliver customer service related to the processing of development applications.

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Development regulation and approval.	<p>Timely, quality service to applicants.</p> <p>2024 Stats (to end of Quarter 3):</p> <ul style="list-style-type: none"> • 163 development applications • \$194,450 in application revenue • 2 external/intergovernmental referrals <p>1,261 public enquiries received through in-person/online/email</p> <p>The 2024 service level (demand for service matched with resourcing) enables published target processing times for most applications to be met under normal circumstances</p>	Ongoing	Operational Budget
Development Approval Processes Review (DAPR) Implementation	<p>Implementation of recommendations for development approval processing procedures to shorten timelines, provide improved predictability, reduce barriers, and encourage quality development submissions that contribute to key community building initiatives. The work evaluates staffing and technology resource needs and seeks to ensure user fees reflect the average service costs. This will be a multi-year project and will involve future budget requests to support the work.</p>	Ongoing	Operational Budget
Local Government Development Approvals Program (LGDAP) Grant Funding Initiative	<p>This grant-funded work seeks to deliver an updated procedures manual and public facing development application material for the Development Planning Branch. Subsequent budget requests will be required to update the Planning and Development Fees and Procedures Bylaw and Delegation Bylaw to fully implement this work.</p>	2025 with possibility of grant extension requests.	Operational Budget
OCP and Zoning Bylaw Update Project	<p>Update 7 SCRDP OCPs and 2 zoning bylaws with the aim of policy harmonization and strengthening of Development Permit Areas.</p>	Multi-year project with 2026 completion targeted, with possibility of an extension. Implementation items to follow.	Operational Budget

Key Performance Indicators

Rural Planning Services currently reports the following key performance indicators on a quarterly basis:

Currently Reported: *Planning applications and user fee revenue*

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Framework for Land Use Planning for Environmentally Sensitive Areas	\$50,000	Taxation

Draft Budget Summary

Rural Planning Services 504	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	1,548,369	1,759,679	1,783,451	1,846,218	1,380,800	1,380,901	1,416,160
Government Transfers	3,874	178,845	-	-	-	-	-
User Fees & Service Charges	264,090	200,056	251,971	257,211	240,844	240,844	261,126
Investment Income	28	-	-	-	-	-	-
Internal Recoveries	794	-	-	-	-	-	-
Other Revenue	8,350	35,000	-	-	-	-	-
Total Revenues	1,825,505	2,173,580	2,035,422	2,103,429	1,621,644	1,621,745	1,677,286
Expenses							
Administration	223,824	223,825	296,415	295,465	295,465	295,465	295,465
Wages and Benefits	1,313,384	1,321,660	1,482,336	1,449,768	1,254,381	1,254,381	1,309,819
Operating	317,738	1,045,878	256,671	358,196	71,798	71,899	72,002
Amortization of Tangible Capital Assets	-	-	-	-	-	-	-
Total Expenses	1,854,946	2,591,363	2,035,422	2,103,429	1,621,644	1,621,745	1,677,286
Other							
Transfer to/(from) Reserves	(21,732)	(337,783)	-	-	-	-	-
Transfer to/(from) Appropriated Surplus	(16,403)	(80,000)	-	-	-	-	-
Prior Year (Surplus)/Deficit	-	-	-	-	-	-	-
Unfunded Amortization	-	-	-	-	-	-	-
Total Other	(38,135)	(417,783)	-	-	-	-	-
Rural Planning Services (Surplus)/Deficit:	(8,694)	-	-	-	-	-	-

2024 FTE Approved FTE Count	10.24
2025 Approved FTE Count	11.11
FTE Change	0.87

SERVICE PLAN

Department Summary

Division Summary:	Building Inspection Services	Manager:	Brian Kennett
Service Year:	2025	Function:	520
Department:	Planning and Development	Status:	FINAL

Service Overview:

Building Inspection Services are provided for all Electoral Areas within the Sunshine Coast Regional District (SCRD), including islands under the land use authority of Islands Trust, and the shíshálh Nation Government District (sNGD). Services include issuing permits, conducting site inspections, monitoring construction and information sharing with both members of the public and other agencies for the purpose of regulating construction in the interest of the health and safety of the general public.

Permits are required for most types of new construction (e.g., housing, commercial and industrial buildings, and accessory structures), alterations to existing buildings and plumbing, and for changes in use of buildings. The purpose of the provision of the service is to administer and enforce provincial building regulations, SCRD and sNGD Bylaws, and provide a limited and interim spot-checking function for reasons of health, safety, and the protection of persons, property and the environment.

2025 Overview

With the service being solely funded by building permit and inspection revenues and current balance of the operational reserve fund, no additional subsidization from taxation is currently anticipated for the Building Inspection Service for the upcoming year.

The delivery of timely, reliable, and professional permitting and inspection services will continue to be the primary focus for the division. Service delivery along with continuous consultation and information sharing with members of the development community and public alike will command the bulk of the service's resources. Building Officials will persist with continued professional development in pursuit of maintaining current and attaining additional qualifications as required under the *Building Act* and persevere with better understanding and interpreting recent and upcoming code changes.

Building Inspection Services has no new budget initiatives planned for 2025. Operational resources will be utilized for divisional projects.

The digital plan review preparedness project was completed with the acquisition and implementation of the necessary hardware and software. In terms of additional Digital Service Enhancements, the most effective digital application intake and inspection tools that can be easily integrated with existing permitting software (Tempest) have yet to be identified. In the interim, plans are to move forward towards accepting digital building permit applications by email upon request and monitor the resulting changes to the permit review and inspection processes. Special attention will also be paid to the Digital Building Permit and Code Compliance Tool currently being developed by the Ministry of Housing which could potentially prove to be a cost-effective solution once completed.

The divisional review of both the SCRD building and plumbing bylaws has been completed. With the first draft of an amalgamated bylaw nearing completion, it is anticipated that internal departmental and external legal reviews of the draft will proceed and upon completion, be presented to the Board within the first half of 2025.

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Delivery of Permitting and Inspection Services	Timely, reliable, professional, and courteous service aligned with provincial and local regulations	Ongoing	Operational Budget. Core service demands majority of the Division's resources.
Building Sector Knowledge	Support professional development of staff and of the Coast's building sector through training, information sharing, and dialogue with builders, etc. Areas of focus include energy efficiency and the reduction of greenhouse gas emissions.	Ongoing	Operational Budget. Core service demands majority of the Division's resources.
SCRD Building & Plumbing Bylaw Renewal	Review and identify improvements / updates to both <i>SCRD Building Bylaw No. 687</i> and <i>SCRD Plumbing Bylaw No. 400</i> in support of amending to, or re-drafting one amalgamated bylaw.	Ongoing	Operational Budget
Digital Service Enhancement	Development and implementation of processes utilizing digital tools and systems to enhance the delivery of permitting and inspection services.	Ongoing	Operational Budget and future projects.
Development Approval Process (DAP) Improvement	Collaborate with both Planning and Bylaw Enforcement Services with the implementation of recommendations as identified through DAP review.	Ongoing	Operational Budget

Key Performance Indicators

Building Inspection Services currently reports the following key performance indicators on a quarterly basis:

Building Permit Revenue by Electoral Area, Building Permit Value of Construction, Average Building Permit Processing Time, Number of Dwelling Units Created vs. Units Lost, Number of Inspections Conducted, Number of Building Permits Issued, Number of Permit Applications Received.

Proposed Initiatives for 2025:

Building Inspection Services has no initiatives proposed for 2025.

Project Name	Budget Request (\$)	Proposed Funding Source
n/a	n/a	n/a

Draft Budget Summary

Building Inspection Services	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
520	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	-	-	-	-	-	-	-
User Fees & Service Charges	1,105,452	1,003,221	1,028,589	1,049,839	1,069,631	1,069,705	1,066,798
Investment Income	17	-	-	-	-	-	-
Internal Recoveries	484	-	-	-	-	-	-
Other Revenue	1,960	600	600	600	600	600	600
Total Revenues	1,107,913	1,003,821	1,029,189	1,050,439	1,070,231	1,070,305	1,067,398
Expenses							
Administration	155,820	155,820	152,605	151,392	151,392	151,392	151,392
Wages and Benefits	734,169	785,742	814,325	836,717	856,436	856,436	853,454
Operating	97,913	83,761	55,759	55,830	55,903	55,977	56,052
Amortization of Tangible Capital Assets	17,040	7,439	7,439	7,439	7,439	7,439	7,439
Total Expenses	1,004,942	1,032,762	1,030,128	1,051,378	1,071,170	1,071,244	1,068,337
Other							
Transfer to/(from) Reserves	(21,742)	(22,002)	6,000	6,000	6,000	6,000	6,000
Transfer to/(from) Other Funds	-	500	500	500	500	500	500
Unfunded Amortization	(17,040)	(7,439)	(7,439)	(7,439)	(7,439)	(7,439)	(7,439)
Total Other	(38,782)	(28,941)	(939)	(939)	(939)	(939)	(939)
Building Inspection Services (Surplus)/Deficit:	(141,753)	-	-	-	-	-	-

2024 FTE Approved FTE Count	7.15
2025 Approved FTE Count	7.15
FTE Change	0.0

SERVICE PLAN

Department Summary

Division Summary:	Hillside Development Project	Manager:	Ian Hall
Service Year:	2025	Function:	540
Department:	Planning and Development	Status:	FINAL

Service Overview:

Hillside Industrial Park, located at Port Mellon on the Sunshine Coast is an industrially-zoned area on Howe Sound. The idea for Hillside began with concerns over petroleum products stored near commercial and residential areas on the Sunshine Coast. Since purchasing the land from the Provincial Government in 1992, the concept for a bulk storage facility grew into a plan for a modern, environmentally-sound industrial park. As the planning process moved ahead, it became obvious that the large site could be used for many purposes including a marine terminal.

SCRD's role in the Park is administration of a water lot headlease granted by the Province, subleases thereunder, and administration of SCR D-owned upland property suitable for future development.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Implement vision for area through an updated water lot lease arrangement	Work with Province, First Nations, community and landowners on renewal/update to water leases to transition from head lease to direct leases. Update conservation and management approaches used by SCR D.	Q4 2026	Reserves

Key Performance Indicators

None at this time.

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Hillside Headlease Transition Project	\$90,000 per year for 2 years; inclusive of 0.3FTE for 2 years	Reserves

Draft Budget Summary

Hillside Development Project		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
540		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Tax Requisitions	-	-	-	-	-	-	-
	Investment Income	3	-	-	-	-	-	-
	Internal Recoveries	92	-	-	-	-	-	-
	Other Revenue	91,095	156,339	156,339	156,339	156,339	156,339	156,339
	Total Revenues	91,190	156,339	156,339	156,339	156,339	156,339	156,339
Expenses								
	Administration	6,060	6,055	15,800	15,775	15,775	15,775	15,775
	Wages and Benefits	46,394	59,580	30,356	31,191	30,184	30,184	31,814
	Operating	149,767	485,688	91,106	91,336	91,336	91,336	91,336
	Total Expenses	202,221	551,323	137,262	138,302	137,295	137,295	138,925
Other								
	Development of Land Held for Resale	17,953	104,055	23,800	23,775	23,775	23,775	23,775
	Transfer to/(from) Reserves	(58,621)	(499,039)	(4,723)	(5,738)	(4,731)	(4,731)	(6,361)
	Total Other	(40,668)	(394,984)	19,077	18,037	19,044	19,044	17,414
Hillside Development Project (Surplus)/Deficit:		70,363	-	-	-	-	-	-

2024 FTE Approved FTE Count	0.35
2025 Base FTE Count	0.16
2025 Proposed FTE Change (temporary, project-specific)	0.3
2025 Proposal Total FTE	0.46

SERVICE PLAN

Department Summary

Division Summary:	Transit	Manager:	Ahmad Kidwai
Service Year:	2025	Function:	310
Department:	Community Services	Status:	Final

Service Overview:

Public Transit operates a scheduled fixed route Transit service and handyDART service for seniors and special needs customers from Langdale Ferry Terminal to Secret Cove. The Sunshine Coast Transit System is operated under a cost share agreement with BC Transit and extends from Langdale to Halfmoon Bay. Specific functions such as the construction of bus bays / pullouts and bus stop maintenance are the responsibility of the SCRD.

The Transit Division operates 32,713 hours of conventional bus services 22 hours per day (only closed from 02:00 am - 04:00 am / 2 hours) and 365 days a year with a current inventory of 14 conventional buses. Custom transit services (handyDART) are provided seven days per week, totaling 4,320 hours per year with 3 handyDART vehicles.

Pending 2025-2026 provincial budget approvals, transit expansion priorities include increased weekday frequency of Route 90 (2,700 hrs) and an increase to weekday and weekend handyDART service hours (2,912 hrs); both service expansion priorities requiring additional fleet units.

Further service expansion will be limited based on reaching capacity at the bus yards, therefore staff are continuing to work with BC Transit to identify an offsite satellite parking site to address short term needs as well as planning for a new Transit/Fleet Operations and Maintenance Facility.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Maintain service levels (core service)	<ul style="list-style-type: none"> Continue to provide Conventional and Custom transit services as per the Annual Operating Agreement with BC Transit. Focus on driver support, network reliability, ongoing recruitment, orientation, and training of drivers. 	Ongoing	Base Operating Budget
Bus Shelter Program Development	<p>To develop a bus shelter program that includes:</p> <ul style="list-style-type: none"> standards for present and new bus shelters 	Q4 - 2026	Base Operating Budget

	<ul style="list-style-type: none"> • implementation plan (phased approach) • budget implications (capital, operational, asset replacement) <p>Identification of possible funding opportunities</p>		
Transit Operations and Maintenance Facility Planning	<p>In partnership with BC Transit:</p> <ul style="list-style-type: none"> • continue planning for an offsite satellite parking area to be operational by January 2027. • continue planning for a new Transit/Fleet Operations and Maintenance Facility. 	2025 +	Base Operating Budget / Carry Forward Funding
2025 Service Expansion	<p>Pending provincial support for expansion priorities, implement expansion priorities as per year 1 (2025/26) of the transit improvement program:</p> <ul style="list-style-type: none"> • Route 90: increase to weekday frequency (2,700 hrs) • handyDART: increase to weekday and weekend service (2,912 hrs) <p>Note: both service expansion require additional fleet, thus the majority of service hour expansion is anticipated for January 2026.</p>	Q2 2025 to Q1 2026	Taxation, BCT Cost share, Fare Revenue, Operating Reserves
Battery Electric Buses (BEB) pilot	<p>In partnership with BC Transit, staff continue to plan for the deployment of 2 heavy-duty Battery Electric buses (replacement of 2 conventional buses) in 2025.</p>	Q2 – Q4	BCT Cost Share, Base Operating Budget
Transit & Fleet Building required maintenance and space optimization	<p>Support the completion of required minor maintenance of the transit and fleet building main floor (new flooring, painting) as well as a renovation of the dispatch area and staff lunchroom.</p>	Q2-Q3	One-time funding

Key Performance Indicators

- Monthly Transit Ridership
- Monthly Transit Revenue
- Quarterly Driver Recruitment
- S-Pass Fare Product use
- BC Transit Annual Service Audit KPI's
 - Service Delivery
 - 1st Stop Departure
 - Cleaned Buses
 - On Time Performance

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Service Level Base Budget (AOA)	\$189,170	Taxation, BC Transit Recovery / Fare Revenue
Transit Expansion Priorities 2025+	\$171,000	Revenue, Taxation, BC Transit Share
Transit Training Base Budget Alignment	-	Existing budget
Transit and Fleet Maintenance Facility Required Maintenance and Space Optimization (Phase 1)	\$56,720	Operating Reserves

Draft Budget Summary

Public Transit	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
310							
Revenues							
Tax Requisitions	4,064,232	4,064,231	4,611,457	4,854,832	5,015,548	5,015,548	4,931,842
Government Transfers	1,809,216	2,507,574	2,898,898	3,014,982	3,014,982	3,014,982	3,014,982
User Fees & Service Charges	804,807	788,205	877,111	898,268	898,268	898,268	898,268
Investment Income	138	-	-	-	-	-	-
Internal Recoveries	3,941	-	-	-	-	-	-
Other Revenue	16,419	5,790	7,051	7,051	7,051	7,051	7,051
Total Revenues	6,698,753	7,365,800	8,394,517	8,775,133	8,935,849	8,935,849	8,852,143
Expenses							
Administration	694,800	694,794	671,073	664,963	664,963	664,963	664,963
Wages and Benefits	3,272,928	3,549,247	3,770,916	3,855,796	4,016,512	4,016,512	3,932,806
Operating	2,244,089	3,496,426	4,088,359	4,251,405	4,251,405	4,251,405	4,251,405
Amortization of Tangible Capital Assets	16,774	19,802	19,802	19,802	19,802	19,802	19,802
Total Expenses	6,228,591	7,760,269	8,550,150	8,791,966	8,952,682	8,952,682	8,868,976
Other							
Capital Expenditures	-	70,603	42,920	-	-	-	-
Transfer to/(from) Reserves	(330,073)	(403,742)	(181,720)	-	-	-	-
Transfer to/(from) Appropriated Surplus	(48,789)	(48,786)	-	-	-	-	-
Transfer to/(from) Other Funds	5,892	7,258	2,969	2,969	2,969	2,969	2,969
Unfunded Amortization	(16,774)	(19,802)	(19,802)	(19,802)	(19,802)	(19,802)	(19,802)
Total Other	(389,744)	(394,469)	(155,633)	(16,833)	(16,833)	(16,833)	(16,833)
Public Transit (Surplus)/Deficit:	(859,906)	-	-	-	-	-	-

2024 FTE Approved FTE Count

34.52

2025 Approved FTE Count

36.15 (+5 Spare board Drivers)

FTE Change

1.63

SERVICE PLAN

Department Summary

Division Summary:	Fleet	Manager:	Ahmad Kidwai
Service Year:	2025	Function:	312
Department:	Community Services	Status:	Final

Service Overview:

Located at the Mason Road Works Yard, the Maintenance Facility, otherwise known as Fleet, provides preventative maintenance and repairs to all the SCRD fleet and mobile equipment (e.g. fire trucks, trucks, trailers, mowers, tractors, utility vehicles, transit buses, handyDART vans, generators, and various other pieces of equipment with inventory) totaling over 200 units.

Fleet also maintains a fuel system, provides fleet insurance coverage, repairs metal equipment, and performs some fabrication work for Parks and Works. Fleet generates revenue from other departments by working on vehicles at an hourly charge out rate. Recoveries come from BC Transit for maintenance of buses, and all parts and fuel are billed directly to the divisions. The charges paid by other departments result in Fleet being a revenue neutral division.

Fleet will continue to provide ongoing support for the migration to electric vehicles, including the procurement of vehicles and infrastructure as well as ongoing maintenance of same.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Maintain services to both transit and corporate fleet / equipment.	Conduct annual Commercial Vehicle Inspections. Conduct annual fleet inspections on all BC Transit buses. Annual service of all generators. Preventative maintenance and scheduled maintenance for fleet vehicles and equipment.	Ongoing	Base Operating Budget
Fleet Rate Review	Conduct annual fleet rate review and recommend changes (if required) to SLT in preparation for the annual budget cycle.	Q2-Q3	Base Operating Budget
Planning and coordination of minor repair projects	Planning, coordination and procurement of goods and services to	2025	Base Operating Budget

	complete minor repair projects including: <ul style="list-style-type: none"> Fuel Tank Polishing Fuel Tank Repair (insulation and fuel pump) Light fixture replacements 		
--	--	--	--

Key Performance Indicators

- Achieve “Green” rating on BC Fleet Bi-Annual Audit KPI’s
- Number of Completed Work Orders per Month

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Transit and Fleet Building Required Maintenance and Space Optimization (Phase 1)	\$28,280	Capital Reserves

Draft Budget Summary

Fleet Maintenance 312	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	-	-	-	-	-	-	-
Investment Income	13,004	12,956	14,021	15,128	-	-	-
Gain on Disposal of Tangible Assets	4,683	-	-	-	-	-	-
Internal Recoveries	1,625,672	2,312,780	2,356,111	2,368,669	2,364,829	2,371,834	2,334,897
Other Revenue	7,956	9,100	9,100	9,100	9,100	9,100	9,100
Total Revenues	1,651,315	2,334,836	2,379,232	2,392,897	2,373,929	2,380,934	2,343,997
Expenses							
Administration	65,484	65,486	86,398	85,143	85,143	85,143	85,143
Wages and Benefits	746,059	850,961	863,299	887,042	906,802	906,802	904,781
Operating	1,006,176	1,432,634	1,354,073	1,354,073	1,354,073	1,354,073	1,354,073
Debt Charges - Interest	26,252	27,005	26,860	15,182	3,401	1,453	-
Amortization of Tangible Capital Assets	48,528	35,630	35,630	35,630	35,630	35,630	35,630
Total Expenses	1,892,499	2,411,716	2,366,260	2,377,070	2,385,049	2,383,101	2,379,627
Other							
Capital Expenditures	-	8,603	28,280	-	-	-	-
Proceeds from Sale of TCA	(4,683)	-	-	-	-	-	-
Proceeds from Long Term Debt	(162,000)	-	-	-	-	-	-
Debt Principal Repayment	48,498	50,522	57,940	60,795	33,848	35,797	-
Transfer to/(from) Reserves	(1,209)	(96,491)	(32,949)	(4,669)	(4,669)	2,335	4,669
Transfer to/(from) Other Funds	155,053	(3,884)	(4,669)	(4,669)	(4,669)	(4,669)	(4,669)
Transfer to/(from) Accumulated Surplus	4,683	-	-	-	-	-	-
Unfunded Amortization	(48,528)	(35,630)	(35,630)	(35,630)	(35,630)	(35,630)	(35,630)
Total Other	(8,186)	(76,880)	12,972	15,827	(11,120)	(2,167)	(35,630)
Fleet Maintenance (Surplus)/Deficit:	232,998	-	-	-	-	-	-

2025 FTE Approved FTE Count	6.30 FTE
2026 Approved FTE Count	6.30 FTE
FTE Change	0.00 FTE

SERVICE PLAN

Department Summary

Division Summary:	Building Maintenance	Manager:	Allen van Velzen
Service Year:	2025	Function:	313
Department:	Community Services	Status:	Final

Service Overview:

Building Maintenance is a service established for the purpose of providing scheduled preventative maintenance services to 26 Regional District owned and operated buildings, and snow and ice control services at 10 locations. Building Maintenance also provides on-request and emergency services to all other Regional District owned and operated buildings subject to staff resource capacity.

Core services for Building Maintenance include:

- Provide preventative maintenance services for 26 Regional District owned and operated buildings.
- Provide maintenance and project support upon request from other divisions as capacity permits.
- Provide snow and ice control services at 9 Regional District owned and operated buildings, and the Sechelt Landfill access road (Dusty Rd).

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Preventative Maintenance	Plan, schedule, and complete routine scheduled preventative maintenance tasks at supported buildings.	Ongoing	Base Operating Budgets (Internal Recovery)
Snow and Ice Control	Provide snow and ice control services to supported buildings and access roads.	Ongoing	Base Operating Budgets (Internal Recovery)
Project Support	Provide project support to other divisions upon request. Subject to capacity within the building maintenance division.	Ongoing	Base Operating Budgets (Internal Recovery)
Maintenance support as capacity permits	Prioritize and complete tickets received for support to complete emerging repairs and priority tasks.	Ongoing	Base Operating Budgets (Internal Recovery)
Health and Safety Program	Review work tasks to identify where additional safe work procedures are needed and develop procedures.	Q1 – Q4	Base Operating Budget

	Review and update existing safe work procedures.		
Documentation of Service Levels	Establish Building Maintenance Service Levels.	Q1 – Q4	Base Operating Budget
Service Level Review	Review current levels of preventative maintenance and asset management at all SCRD buildings. Perform gap analysis to determine recommended building maintenance service enhancements.	Q2 – Q4	Internal Recovery (Carry Forward)
Transitioning Records to Sharepoint	Support the move of files from Dr Know to share point. Train staff on new document management software.	Q2	Base Operating Budget
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Q2-Q4	Base Operating Budget
Internal Service Agreements	Establish building maintenance service agreements for provision of snow and ice control services and support for larger projects with other SCRD divisions.	Q1 – Q3	Base Operating Budget

Key Performance Indicators

- Building Maintenance Tickets (resolved and open)

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Covered Salt Storage at Mason Yard (Snow and Ice Control)	\$17,600 (one-time)	Reserves (Operating)

Draft Budget Summary

Building Maintenance Services		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
313		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Investment Income	11	-	-	-	-	-	-
	Internal Recoveries	325,304	560,388	575,976	588,741	600,678	600,678	598,882
	Total Revenues	325,315	560,388	575,976	588,741	600,678	600,678	598,882
Expenses								
	Administration	20,808	20,802	24,154	23,358	23,358	23,358	23,358
	Wages and Benefits	348,268	484,199	493,235	506,796	518,733	518,733	516,937
	Operating	35,579	55,387	58,587	58,587	58,587	58,587	58,587
	Debt Charges - Interest	-	-	-	-	-	-	-
	Amortization of Tangible Capital Assets	5,124	-	-	-	-	-	-
	Total Expenses	409,779	560,388	575,976	588,741	600,678	600,678	598,882
Other								
	Capital Expenditures	-	-	12,965	-	-	-	-
	Debt Principal Repayment	-	-	-	-	-	-	-
	Transfer to/(from) Reserves	(179)	(520)	(12,965)	-	-	-	-
	Transfer to/(from) Other Funds	179	520	-	-	-	-	-
	Unfunded Amortization	(5,124)	-	-	-	-	-	-
	Total Other	(5,124)	-	-	-	-	-	-
	Building Maintenance Services (Surplus)/Deficit:	79,340	-	-	-	-	-	-

2024 FTE Approved FTE Count	4.58
2025 Approved FTE Count	4.52
FTE Change	-0.06

SERVICE PLAN

Department Summary

Division Summary:	Ports	Manager:	Shelley Gagnon
Service Year:	2025	Function:	345, 346
Department:	Community Services	Status:	Final

Service Overview:

Based on a referendum in 2000, the Sunshine Coast Regional District (SCRD) maintains and operates nine docks, including Hopkins, Halfmoon Bay, Vaucroft Beach, Gambier Harbour, Port Graves, Halkett Bay, Keats Landing, Eastbourne and West Bay, with a combined asset value of over \$25M.

Minor inspections on all nine ports are conducted (through contract) two times per year, along with scheduled minor repairs and maintenance. Major structural inspections including underwater investigation are conducted (through contract) every 5 years at each facility.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Routine preventative maintenance and minor repairs	Completion of annual inspections/repairs (two times per year). Sustainable, cost-effective asset management and prevention of service interruptions.	Ongoing	Base Operating Budget
Public information on ports/moorage	Provide timely, reliable information to residents and visitors about SCR D ports through Service Alerts on the website and/or Let's Talk pages as appropriate.	Ongoing	Base Operating Budget
Community cooperation and knowledge sharing	Support an effective Ports Monitors Committee (POMO), and host meetings two times per year. Attend the Harbour Authority Association of BC (HAABC) meeting on a regular basis as deemed appropriate. Continue to build relations and work with local island and marine associations.	Ongoing	Base Operation Budget

Asset management	Along with Asset Management staff, develop the capital asset renewal plan and present to Board for approval.	Q4	Base Operation Budget
Capital Maintenance Projects	<p>Planning, coordination and procurement of goods and services to complete capital projects carried forward from previous years.</p> <ul style="list-style-type: none"> • Hopkins Landing Renovation • Keats Landing Major Repairs • Eastbourne Repairs • Gambier Harbour Repairs • West Bay Repairs • Halkett Bay Repairs <p>Ensure projects adhere to environmental regulations and limit service disruption where possible.</p>	Q1 2025 through Q2 2026	Carry Forward funding and Reserves
Halkett Bay Renaming	Follow appropriate steps for the consideration of a name change for Halkett Bay dock, including working with the local community and Sḵwḵwú7mesh Nation	Q4	Base Budget Operation

Key Performance Indicators

- Inspections and preventative maintenance are completed as scheduled.
- Construction projects completed.

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Keats Landing Dock Major Repairs – Project Budget Lift	\$268,500	Capital Reserves
Capital Project Coordinator FTE and Budget Lift	\$14,892	Taxation

Draft Budget Summary

Ports Services		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
345		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Tax Requisitions	847,884	847,879	790,237	829,725	872,178	877,156	875,787
	User Fees & Service Charges	90	-	-	-	-	-	-
	Investment Income	6	-	-	-	-	-	-
	Internal Recoveries	168	-	-	-	-	-	-
	Other Revenue	3,000	2,665	2,665	2,665	2,665	2,665	2,665
	Total Revenues	851,148	850,544	792,902	832,390	874,843	879,821	878,452
Expenses								
	Administration	49,200	49,204	43,540	43,377	43,377	43,377	43,377
	Wages and Benefits	55,712	82,880	86,011	88,376	90,337	90,337	90,143
	Operating	138,855	217,768	252,356	288,871	327,612	422,590	332,590
	Debt Charges - Interest	2,891	-	-	-	-	-	-
	Amortization of Tangible Capital Assets	126,972	127,033	127,033	127,033	127,033	127,033	127,033
	Total Expenses	373,630	476,885	508,940	547,657	588,359	683,337	593,143
Other								
	Capital Expenditures	224,910	1,343,355	30,953	28,766	30,517	30,517	29,342
	Debt Principal Repayment	90,000	90,000	-	-	-	-	-
	Transfer to/(from) Reserves	373,540	(359,897)	383,000	383,000	383,000	293,000	383,000
	Transfer to/(from) Other Funds	(179,400)	(572,766)	(2,958)	-	-	-	-
	Unfunded Amortization	(126,972)	(127,033)	(127,033)	(127,033)	(127,033)	(127,033)	(127,033)
	Total Other	382,078	373,659	283,962	284,733	286,484	196,484	285,309
Ports Services (Surplus)/Deficit:		(95,440)	-	-	-	-	-	-

Langdale Dock		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
346		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Tax Requisitions	33,528	33,524	33,041	33,039	33,039	33,039	33,039
	Investment Income	1	-	-	-	-	-	-
	Internal Recoveries	18	-	-	-	-	-	-
	Total Revenues	33,547	33,524	33,041	33,039	33,039	33,039	33,039
Expenses								
	Administration	2,100	2,095	1,612	1,610	1,610	1,610	1,610
	Operating	31,523	31,429	31,429	31,429	31,429	31,429	31,429
	Total Expenses	33,623	33,524	33,041	33,039	33,039	33,039	33,039
Langdale Dock (Surplus)/Deficit:		76	-	-	-	-	-	-

2024 FTE Approved FTE Count	1.20
2025 Approved FTE Count	0.98
FTE Change	-0.22

SERVICE PLAN

Department Summary

Division Summary:	Cemetery	Manager:	Jessica Huntington
Service Year:	2025	Function:	400
Department:	Community Services	Status:	Final

Service Overview:

Sunshine Coast Regional District (SCRD) operates, administers, and manages three community cemeteries: Seaview, Elphinstone, and Kleindale. These properties vary considerably in their purpose, amenities, and levels of use. SCRD provides direct services for plot sales, coordinating interments and inurnments, as well as ongoing maintenance activities. Plot excavation services and some property maintenance duties are conducted through contracted services.

Seaview Cemetery, located in Roberts Creek, is 2.3 hectares in size and contains approximately 1,800 occupied spaces including full inground burials, inground cremations, and above-ground columbarium niches. As a sanctioned municipal cemetery, Seaview Cemetery provides an important public service for the Sunshine Coast. The developed area is very close to capacity for full inground burials and at capacity for columbarium niche space. Planning for the full development of the site should conclude in 2025. Development of the south-west corner will be a need in the near future.

The Mount Elphinstone Pioneer Cemetery sits on a 10.5-acre plot of largely forested land on the slopes of Mt. Elphinstone and is an open, licensed, and sanctioned cemetery. The cemetery is no longer actively selling plots, however cremation burials are permitted for families that hold the rights to pre-purchased lots. Full burials are no longer permitted due to significant operational and site challenges.

Kleindale Cemetery, located in Madeira Park, is 1.7 acres in size and is not a sanctioned cemetery. Immediately following SCRD acquisition, Kleindale Cemetery was closed for cemetery service and is currently operated as a regular park-site property.

In addition to core services, strategic focus is placed on addressing key community needs for meaningful places of burial and commemoration. To better understand the capital, operating and spatial needs for the long-term fiscal, social and environmental sustainability of SCRD Cemetery Services over the next 25 years, the draft Cemetery Master Plan was completed in 2022. The draft plan includes an analysis of current services and infrastructure, identifies challenges and prioritizes needs, provides recommendations for future service delivery, and presents a guide for implementing the recommendations.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Cemetery park operations and maintenance	<p>Complete ongoing maintenance and repairs to the cemetery grounds, signage, landscaping, pruning, headstone installations, maintenance of fencing, columbaria and other assets.</p> <p>Ensuring regulatory compliance by completing mandated reporting and compliance inspections by Consumer Protection BC.</p> <p>Coordinating all plot and niche sales, administration, and counter service</p> <p>Receiving and responding to customer inquiries including maintaining a voluntary waitlist for pre-sold plots and niches allowing remaining spaces to be used for urgent requirements.</p>	Ongoing	Base Operating Budget
Business Process / Customer service Improvements	<p>Ongoing review of Stone Orchard cemetery services software.</p> <p>Updates to webpage and other public facing communications and materials to improve customer service.</p> <p>Ongoing analysis of internal operating costs.</p>	Ongoing	Base Operating Budget
Asset Management Planning and Service Level Documentation	<p>Define and document service levels.</p> <p>Development of annual maintenance plans, operational procedures</p> <p>Development of Capital Asset registry and planning</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	Base Operating Budget
Fees and Charges Review	Review all service fees and charges.	Ongoing	Base Operating Budget
Review and update Cemetery Bylaw No. 689	<p>Review and update Cemetery Bylaw No. 689.</p> <p>Review, revision and development of cemetery policies and procedures</p> <p>Review and development of safe work procedures.</p>	Ongoing	Base Operating Budget
Planning and coordination of Capital and Operational Projects	<p>Construction of full burial plots within existing developed area of the cemetery.</p> <p>Installation of a new columbarium.</p> <p>Initiation of the expansion plan for the SW undeveloped corner of the site.</p>	<p>2025</p> <p>Q3 2025</p> <p>2025</p>	Carry Forward funding

Key Performance Indicators

- Burials: Plots Sold and Number of Interments
- Cremations: Plots Sold, Niches Sold, Interments and Inurnments (Niche)
- Number of plots and niches available for sale

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
None	N/A	N/A

Draft Budget Summary

Cemetery	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
400							
Revenues							
Tax Requisitions	141,000	141,000	201,674	201,401	199,755	197,408	134,954
User Fees & Service Charges	40,930	61,134	61,134	61,134	61,134	61,134	61,134
Investment Income	3	-	-	-	-	-	-
Internal Recoveries	88	-	-	-	-	-	-
Other Revenue	2,175	-	-	-	-	-	-
Total Revenues	184,196	202,134	262,808	262,535	260,889	258,542	196,088
Expenses							
Administration	21,924	21,925	19,309	19,167	19,167	19,167	19,167
Wages and Benefits	42,045	76,974	80,961	83,188	83,900	83,900	84,852
Operating	57,791	80,322	74,069	74,069	74,069	74,069	74,069
Debt Charges - Interest	-	-	10,509	8,151	5,793	3,446	-
Amortization of Tangible Capital Assets	4,140	4,144	4,144	4,144	4,144	4,144	4,144
Total Expenses	125,900	183,365	188,992	188,719	187,073	184,726	182,232
Other							
Capital Expenditures	64,819	595,464	-	-	-	-	-
Proceeds from Long Term Debt	-	(294,800)	-	-	-	-	-
Debt Principal Repayment	-	4,913	59,960	59,960	59,960	59,960	-
Transfer to/(from) Reserves	(3,625)	(282,664)	18,000	18,000	18,000	18,000	18,000
Unfunded Amortization	(4,140)	(4,144)	(4,144)	(4,144)	(4,144)	(4,144)	(4,144)
Total Other	57,054	18,769	73,816	73,816	73,816	73,816	13,856
Cemetery (Surplus)/Deficit:	(1,242)	-	-	-	-	-	-

2024 FTE Approved FTE Count	0.79
2025 Approved FTE Count	0.78
FTE Change	-0.01

SERVICE PLAN

Department Summary

Division Summary:	Community Recreation Facilities	Manager:	A. van Velzen G. Donn
Service Year:	2025	Function:	615
Department:	Community Services	Status:	Final

Service Overview:

Formally, [613] Facility Services is combined with [614] Recreation Services as [615] Community Recreation Facilities.

[613] Facility Services is a service established for the purpose of providing for the construction, capital improvements, operation, and maintenance of the Gibsons and District Aquatic Centre, Gibsons and Area Community Centre, Sunshine Coast Arena, and Sechelt Aquatic Centre. Staff also provide similar coordinated service to the [625] Pender Harbour Aquatic and Fitness Centre (budgeted separately).

Core services provided by Facility Services include:

- Operation, preventative maintenance and janitorial at Gibsons and Area Community Center and Sunshine Coast Arena.
- Operation and preventative maintenance at Gibsons and District Aquatic Facility and Sechelt Aquatic Centre.
- Planning and coordination of capital renewal projects at the four recreation facilities.
- Contract management of maintenance service agreements at the four recreation facilities.
- Procurement of goods and services related to the operation and maintenance at the four recreation facilities.

[614] Recreation Services is a service established for providing Recreation Facilities and Recreational Programming for the community and surrounding region. Recreation is a major contributor to residents' quality of life, enhances physical, mental and social well-being, promotes healthy living and resiliency, and provides opportunities for social connectedness.

Core services provided by Community Recreation Facilities include:

- Provision of essential community spaces and places (operations of two pools, two arenas and two weight rooms and fitness centres, in addition to ancillary spaces and meeting rooms).
 - Delivery of accessible aquatic, fitness, arenas and general recreation programming and services.
 - Facility rentals, use and partnerships with community groups.
 - Engage in continuous review and enhancement of customer services and business processes.
-

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Facility operation, preventative maintenance, and annual facility maintenance.	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Conduct preventative maintenance to minimize breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p> <p>Plan, schedule, and complete annual maintenance at recreation facilities.</p>	Ongoing	Base Operating Budget
Planning and coordination of capital projects	<p>Planning, coordination and procurement of goods and services to complete capital renewal projects and one-time capital projects.</p> <p>Plan, procure services, schedule and complete 21 new capital projects for 2025. Provide project management and oversight.</p>	Ongoing	<p>Annual capital funding: some projects funded through one-time initiatives.</p> <p>Carry Forward One Time Funding</p>
Health and Safety	<p>Review work tasks to identify where additional safe work procedures are needed and develop procedures.</p> <p>Review and update existing safe work procedures.</p> <p>Complete and implement updated Pool Safety Plans and the Facility Safety Plan for the Sechelt Arena.</p>	Q1-Q4	Base Operating Budget
Asset Management Software Planning	<p>Work with Asset Management to determine asset management software requirements for recreation facilities.</p> <p>Complete baseline configuration of asset management software.</p>	Q1-Q4	Base Operating Budget
Provide public access to Arena, Aquatic, and Fitness facilities through admissions/passes and facility rentals.	<p>Recruitment tactics and strategies to attract lifeguards and instructors to address staff shortages.</p> <p>Support recreation/leisure programming through the provision of facility spaces/services.</p> <p>Administration of agreements for leased space within recreation facilities.</p>	Ongoing	Base Operating Budget
Delivery of Programs	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation.</p> <p>Implement Programming Review framework.</p>	Ongoing	Base Operating Budget

Storage Agreements	Develop formal storage agreements with user groups for storage at Recreation Facilities.	Q1-Q3	Base Operating Budget
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	Q2 2025 - 2026	Carry Forward funding
Transitioning Records to Sharepoint	Support the corporate initiative to transition records to a new system.	Q2 2025	Base Operating Budget
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Q2-Q4	Base Operating Budget
Junior Hockey	Continue to support Junior hockey related to ice allocation, proposed programming, and proposed GACC facility enhancements.	Q1-Q4 2025	Base Operating Budget and Carry Forward funding

Key Performance Indicators

- Facility Energy Consumption
- Facility Water Consumption
- Equipment Failures Impacting Service Levels
- Recreation Facility Use:
 - Admissions and Pass Sales
 - Facility bookings/rentals
 - Program Registration
- Marketing tactics
- Annual Review of LIFE program
- Annual Review of Joint Use program

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Joint Health and Safety Expenses (e.g. staff time, certifications)	\$18,615	Taxation
Joint Use Agreement FTE Alignment	\$0	User Fees
Collective Agreement Impacts (Rest Intervals, Standby) – Base Budget Lift	\$13,000 (ongoing)	Taxation
Confined Space Procedures and Documentation Updates	\$30,000 (one-time)	Taxation
SAC – Pumps for Water Features (Slide, Lazy River, Play Features)	\$44,100 (one-time)	Reserves (Operating)
Facility Services Inflationary Expense Increase – Base Budget Lift	\$90,600 (ongoing) \$15,000 (one-time)	Taxation Reserves (Operating)

Draft Budget Summary

Community Recreation Facilities		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
615		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Grants in Lieu of Taxes	231	-	-	-	-	-	-
	Tax Requisitions	6,690,268	6,747,563	7,114,749	7,343,042	7,443,183	7,464,361	7,330,115
	Frontage & Parcel Taxes	1,698,324	1,698,073	1,698,073	118,005	-	-	-
	User Fees & Service Charges	1,684,082	1,837,906	1,837,906	1,837,906	1,837,906	1,837,906	1,837,906
	Investment Income	513,985	513,598	553,539	75,648	10,188	20,727	-
	Internal Recoveries	4,061	-	-	-	-	-	-
	Other Revenue	22,070	17,858	17,858	17,858	17,858	17,858	17,858
	Total Revenues	10,613,021	10,814,998	11,222,125	9,392,459	9,309,135	9,340,852	9,185,879
Expenses								
	Administration	1,071,060	1,071,071	1,041,974	1,026,041	1,026,041	1,026,041	1,026,041
	Wages and Benefits	3,906,122	4,157,657	4,280,513	4,513,971	4,593,462	4,593,462	4,603,599
	Operating	1,744,124	2,233,691	2,164,383	2,126,683	2,135,283	2,130,883	2,130,883
	Debt Charges - Interest	928,741	1,049,886	1,126,621	339,463	256,966	223,148	9,504
	Amortization of Tangible Capital Assets	1,028,593	1,033,297	1,033,297	1,033,297	1,033,297	1,033,297	1,033,297
	Total Expenses	8,678,640	9,545,602	9,646,788	9,039,455	9,045,049	9,006,831	8,803,324
Other								
	Capital Expenditures	1,643,022	8,840,437	2,208,715	1,250,900	2,669,500	1,638,000	376,700
	Proceeds from Long Term Debt	(546,530)	(5,979,692)	(1,050,200)	(87,500)	(1,606,000)	(721,400)	-
	Debt Principal Repayment	1,300,368	1,441,750	1,778,318	1,129,855	1,017,298	1,050,127	214,019
	Transfer to/(from) Reserves	762,895	(1,932,962)	(249,798)	(906,954)	(783,415)	(599,409)	825,133
	Transfer to/(from) Appropriated Surplus	(168)	(313,497)	-	-	-	-	-
	Transfer to/(from) Other Funds	(299,474)	246,657	(78,401)	-	-	-	-
	Unfunded Amortization	(1,028,593)	(1,033,297)	(1,033,297)	(1,033,297)	(1,033,297)	(1,033,297)	(1,033,297)
	Total Other	1,831,520	1,269,396	1,575,337	353,004	264,086	334,021	382,555
	Community Recreation Facilities (Surplus)/Deficit:	(102,861)	-	-	-	-	-	-

2024 FTE Approved FTE Count	42.82
2025 Approved FTE Count	42.75
FTE Change	-0.07

SERVICE PLAN

Department Summary

Division Summary:	Pender Harbour Aquatic and Fitness	Manager:	Graeme Donn
Service Year:	2025	Function:	625
Department:	Community Services	Status:	Final

Service Overview:

This service provides and maintains an aquatic and fitness facility for residents of Electoral Area A known as the Pender Harbour Aquatic and Fitness Centre (PHAFC). The pool and fitness centre are located within the Pender Harbour Secondary School on the lower level and is operated by the Sunshine Coast Regional District (SCRD) through a lease agreement with School District #46 (SD46). Recreation is a major contributor to residents' quality of life, enhances physical, mental and social well-being, promotes healthy living and resiliency and provides opportunities for social connectedness.

Core services for the Pender Harbour Aquatic and Fitness Centre include:

- Provision of essential community spaces and places (operations of a pool and weight room and fitness centre).
- Delivery of accessible aquatic and recreation programming and services.
- Facility rentals, use and partnerships with community groups.
- Engage in continuous review and enhancement of customer services and business processes.
- Operational and preventative maintenance support.
- Capital Plan development and project support.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Facility operation, preventative maintenance, and annual facility maintenance.	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Conduct preventative maintenance to minimize breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p> <p>Plan, schedule, and complete annual maintenance at recreation facilities.</p>	Ongoing	Base Operating Budget
Health and Safety	Review work tasks to identify where additional safe work procedures are needed and develop procedures.	Q1 – Q4	Base Operating Budget

	<p>Review and update existing safe work procedures.</p> <p>Complete and implement the updated Facility Safety Plan.</p> <p>Installation of an emergency eye wash/shower station to meet mandatory requirements.</p>	Q3	Capital Reserves
Provide public access to Aquatic, and Fitness facilities through admissions, passes, and facility rentals.	<p>Recruitment tactics and strategies to attract lifeguards and instructors to address staff shortages.</p> <p>Support recreation/leisure programming through the provision of facility spaces/services.</p>	Ongoing	Base Operating Budget
Delivery of Programs	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent).</p> <p>Implement Programming Review framework.</p>	Ongoing	Base Operating Budget
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the five recreational facilities on the Sunshine Coast.	Q2 2025 - 2026	Carry forward funding
Transitioning Records to Sharepoint	Support the corporate initiative to transition records to a new system.	Q2	Base Operating Budget
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Q2-Q4	Base Operating Budget
Asset Management	Along with Asset Management staff, complete a capital asset renewal plan for SCRD components within this building.	Ongoing	Base Operating Budget
Pender Harbour Aquatic Society	Continue to meet with the Pender Harbour Aquatic Society on a regular basis. This group provides valuable feedback and support for the continued operations of PHAFC.	Ongoing	Base Operating Budget
PHAFC Lease Renewal	PHAFC lease renewal execution.	Q1-Q2	Base Operating Budget

Key Performance Indicators

- Facility Energy Consumption
- Equipment Failures Impacting Service Levels
- Recreation Facility Use:
 - Admissions and Pass Sales
 - Facility bookings/rentals
 - Program Registration
- Marketing tactics

- Annual Review of LIFE program
- Annual Review of Joint Use program

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
PHAFC Emergency Eyewash/Shower Station	\$35,000	Reserves (Capital)
Joint Use Agreement FTE Alignment	\$0	User Fees

Draft Budget Summary

Pender Harbour Pool		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
625		2024	2024	2025	2026	2027	2028	2029
Revenues								
Tax Requisitions		651,792	651,791	671,950	684,584	689,222	689,222	684,878
Frontage & Parcel Taxes		48,540	48,519	48,519	48,519	48,519	48,519	-
User Fees & Service Charges		70,583	90,100	90,100	90,100	90,100	90,100	90,100
Investment Income		21,265	21,258	23,270	25,363	27,539	29,803	-
Internal Recoveries		363	-	-	-	-	-	-
Other Revenue		1,015	-	-	-	-	-	-
Total Revenues		793,558	811,668	833,839	848,566	865,380	867,644	784,978
Expenses								
Administration		86,556	86,553	78,893	77,759	77,759	77,759	77,759
Wages and Benefits		400,550	472,951	500,740	514,508	529,146	529,146	524,802
Operating		115,625	159,769	157,417	157,417	157,417	157,417	157,417
Debt Charges - Interest		19,464	19,466	19,466	19,466	19,466	19,466	-
Amortization of Tangible Capital Assets		101,637	100,302	100,302	100,302	100,302	100,302	100,302
Total Expenses		723,832	839,041	856,818	869,452	884,090	884,090	860,280
Other								
Capital Expenditures		7,895	33,865	45,000	10,000	10,000	10,000	10,000
Debt Principal Repayment		50,316	50,311	52,323	54,416	56,592	58,856	-
Transfer to/(from) Reserves		16,018	(11,247)	(20,000)	15,000	15,000	15,000	15,000
Unfunded Amortization		(101,637)	(100,302)	(100,302)	(100,302)	(100,302)	(100,302)	(100,302)
Total Other		(27,408)	(27,373)	(22,979)	(20,886)	(18,710)	(16,446)	(75,302)
Pender Harbour Pool (Surplus)/Deficit:		(97,134)	-	-	-	-	-	-

2024 FTE Approved FTE Count	4.57
2025 Approved FTE Count	4.59
FTE Change	0.02

SERVICE PLAN

Department Summary

Division Summary:	Parks Services	Manager:	Jessica Huntington
Service Year:	2025	Function:	650
Department:	Community Services	Status:	Final

Service Overview:

From Gambier Island to Egmont, SCR D Parks Services currently operates and maintain over 1,500 hectares of parkland with over 100 beach accesses and community parks, one campground, five sports fields, five community halls, approximately 71 km of trails and 30 kms of bicycle/walking paths, along with other parks amenities such as playgrounds, benches, tables, covered picnic areas, bridges, access roads and parking lots, garbage receptacles, and permanent washroom facilities. These park spaces are SCR D owned properties or managed by Parks Services through licenses, leases, permits, or agreements with external land management authorities. Parks Services also works collaboratively with a variety of community partners to help extend service-related benefits throughout the region. Parks Services assets and amenities represent a significant public asset portfolio and a highly visible form of regional taxpayer investment.

The Parks Services Division provides the following core services:

- Establishing and delivering a diverse system of neighborhood and regional parks that provide residents and visitors meaningful park experiences while also serving to protect the region's biodiversity, varied ecosystems, and landscapes.
 - Operating and maintaining a regional trails system that connects communities and provides options for alternative modes of transportation and recreation.
 - Managing the service holistically and as part of a network of parks, trails, and associated amenities.
 - Managing responsible public use, conserving, and restoring parklands to maintain or enhance their ecological and cultural integrity.
 - Providing a range of inclusive and accessible outdoor experiences and activities, for people of all ages and abilities, throughout the parks and trails system that fosters enjoyment, appreciation and respect for the region's natural environment.
 - Providing, operating, and maintaining parks facilities for safe and enjoyable community use.
 - Fostering stewardship excellence of recreational, ecological, and cultural values by integrating best management practices into all planning and operational activities.
 - Providing responsible, cost effective and accountable services that contributes to the enrichment of a safe, vibrant, healthy, and inspired community for residents and visitors alike.
-

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Provision of Core Administrative Services	<p>Administration, renewal and extension of various licenses, leases, agreements, and contracts.</p> <p>Incorporating climate resiliency, ecosystem protection, and heritage conservation into all relevant practices.</p> <p>Consideration of accessibility and inclusion in delivery of Parks services.</p> <p>Collaboration and communication with external land management agencies.</p> <p>Provision of responsive and professional customer service in response to inquiries, complaints, and service requests.</p>	Ongoing	Base Operating Budget
Parks and Trails maintenance	<p>Provide, seven day a week operation May through August and five day a week operations September through April.</p> <p>Conduct regular inspections of all properties and managed assets.</p> <p>Plan and complete routine, remedial, and preventative repair and maintenance tasks in all parks.</p> <p>Adapt and adhere to water conservation and climate resiliency best practices, heritage and environmental legislation.</p> <p>Wildlife/Danger Tree Assessment and mitigation work, including danger tree removal following significant storm/wind events.</p> <p>Wildfire risk reduction through fuel load management in priority park areas.</p> <p>Integrated pest management and mitigation, including noxious and invasive species.</p>	Ongoing	Base Operating Budget
Playground Maintenance	<p>Ensuring safe, regulation-compliant playground infrastructure and spaces.</p> <p>Regular playground safety inspections.</p> <p>Repair and maintenance of playground assets.</p> <p>Seasonal start-up, operation and shut down of spray park and children’s play area.</p>	Ongoing	Base Operating Budget

	Explore options for spray park water conservation.	Q1-Q3	
Sports Fields Maintenance	<p>Explore recommendations from the Joint Sports Field Strategy study and implement where possible within existing operating budget.</p> <p>Sport Field turf maintenance practices (i.e. aeration, coring, fertilizing and drainage/vegetation management).</p> <p>Repair and maintenance of all-weather (gravel) sports field.</p> <p>Inspections, repair and maintenance of irrigation systems.</p> <p>Repair and maintenance of associated infrastructure such as sports field lighting, fencing, bleachers, ball diamonds.</p> <p>Coordination of sport field bookings with user groups and other municipalities, including weekly sports field status updates.</p> <p>Development of Sports Field Procedures (Allocation, weather-related closures).</p>	Ongoing Q1	Base Operating Budget
Sports Field Strategy	Complete the Sunshine Coast Sports Field Strategy (in partnership with the DoS, sNGD, ToG and SD46).	Q1-Q3	Carry Forward Funding-
Management and Maintenance of Community Halls	<p>Ensuring safe, regulation-compliant operation of community halls.</p> <p>Completion of annual preventative maintenance tasks, including Fire Smarting Community Halls and properties.</p> <p>Coordination and delivery of emergent and planned repairs and maintenance.</p> <p>Coordination of facility rentals and bookings.</p>	Ongoing	Base Operating Budget
Planning and coordination of Capital and Operational Projects	<p>Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years, including:</p> <ul style="list-style-type: none"> • Cliff Gilker Sports Field irrigation system • Coopers Green Park Enhancements • Coopers Green Boat Launch Repair planning • Halfmoon Bay Community Hall construction 	Ongoing Q1 -Q4	Base Operating Budget, Capital Renewal Plan funding, and Carry Forward funding

	<ul style="list-style-type: none"> Vinebrook Bridge Engineering and Design Rosemary Lane (Keats Island) Erosion Mitigation Parks Engineered Structure Inspections Replacement of Community Hall furniture Cedar Meadows Park playground equipment replacement. <p>Continued refinement of the capital renewal plan and updates to asset registry as required.</p>		
Park Service Level Planning	Completion of a Parks Service Review. The scope of work for the review will include: define and document amenity classifications and provide recommendations for service levels, annual maintenance schedules and tasks, and resources required to support desired service level.	Q2 2025 to Q1 2026	One-time funding
Review and update Park Regulation Bylaw NO. 356 Review, revised and develop park related policies and procedures	<p>Review and update Park Regulation Bylaw No. 356, including associated fees and charges.</p> <p>Review and update Parks processes and procedures.</p> <p>Review and provide recommended updates to the following Board Policies:</p> <ul style="list-style-type: none"> SCRD Parks Naming Policy Parks Acquisition from Subdivision Policy Pesticide Use and Invasive Species Management Policy <p>Review and update existing safe work procedures.</p>	<p>Q3</p> <p>Q1-Q4</p> <p>Ongoing</p>	Base Operating Budget
Signage Standards and priority repairs	<p>Signage and related infrastructure replacement as required (EOL or missing), with updated draft standards for different classifications of parks, trails, beach accesses and other facilities.</p> <p>Include considerations for integration of First Nations history/language, and accessibility features if feasible.</p>	Ongoing	Base Operating Budget
Engaging with the Community	Responding to public enquiries/ complaints/service requests	Ongoing	Base Operating Budget

	<p>Continued improvements to information/updates/public education provided on parks website pages.</p> <p>Support community stewardship and partnership opportunities for parks/trails and related community projects.</p> <p>Development and implementation of phased volunteer program options such as adopt a trail.</p>	Q3	
--	---	----	--

Key Performance Indicators:

- Facility Use (reported bi-annually)
 - Community hall bookings
 - Sports field bookings
 - Parks bookings
- Katherine Lake Campground usage statistics (in Q3 and Q4)
- Number of community park improvement project requests
- Number of development referrals
- Customer Service responses
- Annual Reporting:
 - Number of km of trails
 - Acres of parkland

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Parks Service Review	\$100,000	Taxation
Noxious Weed Removal John Daley Park	\$63,100	Taxation
Parks Inflationary Expense Increase (base budget lift)	\$192,500	Taxation
Access Improvements to Chaster Park	\$143,000	Taxation
Cliff Gilker Bridges and Trail remediation	\$1,198,850	CWF
Park Management Plan – Katherine Lake	\$75,000	Taxation
Park Management Plan – Dann Bosch Park	\$75,000	Taxation
West Beach Park Erosion Mitigation Planning	\$95,000	Taxation
PHLHS Community Benefit Grant	\$5,000	Taxation

Draft Budget Summary

Community Parks		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
650		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Tax Requisitions	2,472,117	2,549,501	2,994,326	3,018,167	3,152,026	3,129,460	2,809,205
	Government Transfers	15,038	1,873,013	14,066	-	-	-	-
	User Fees & Service Charges	40,216	41,600	41,600	41,600	41,600	41,600	41,600
	Investment Income	35	-	-	-	-	-	-
	Internal Recoveries	1,012	-	-	-	-	-	-
	Other Revenue	19,400	11,100	11,100	11,100	11,100	11,100	11,100
	Total Revenues	2,547,818	4,475,214	3,061,092	3,070,867	3,204,726	3,182,160	2,861,905
Expenses								
	Administration	320,640	320,638	319,622	317,588	317,588	317,588	317,588
	Wages and Benefits	1,060,870	1,161,363	1,194,687	1,227,541	1,238,157	1,238,157	1,252,091
	Operating	685,057	843,556	1,003,259	874,215	875,344	876,497	938,997
	Debt Charges - Interest	2,587	2,956	31,938	55,684	47,434	35,083	-
	Amortization of Tangible Capital Assets	178,380	188,665	188,665	188,665	188,665	188,665	188,665
	Total Expenses	2,247,534	2,517,178	2,738,171	2,663,693	2,667,188	2,655,990	2,697,341
Other								
	Capital Expenditures	250,710	4,987,168	229,182	-	-	-	-
	Proceeds from Long Term Debt	-	(1,478,233)	(5,116)	-	-	-	-
	Debt Principal Repayment	11,598	12,519	13,250	186,477	310,474	299,106	-
	Transfer to/(from) Reserves	336,102	(258,437)	193,120	409,362	415,729	415,729	353,229
	Transfer to/(from) Appropriated Surplus	-	(233,113)	84,452	-	-	-	-
	Transfer to/(from) Other Funds	(58,841)	(883,203)	(3,302)	-	-	-	-
	Unfunded Amortization	(178,380)	(188,665)	(188,665)	(188,665)	(188,665)	(188,665)	(188,665)
	Total Other	361,189	1,958,036	322,921	407,174	537,538	526,170	164,564
	Community Parks (Surplus)/Deficit:	60,905	-	-	-	-	-	-

2024 FTE Approved FTE Count	11.53
2025 Approved FTE Count	11.35
FTE Change	-0.18

SERVICE PLAN

Department Summary

Division Summary:	Bicycle and Walking Paths	Manager:	Jessica Huntington
Service Year:	2025	Function:	665 and 667
Department:	Community Services	Status:	Final

Service Overview:

There are approximately 33.4 km of SCRD bicycle and walking pathways, which consist of paved lanes built on secondary rural roads, along Highway 101, as well as approximately 3 kms of a separated paved multi use pathway adjacent to Highway 101 (Roberts Creek Multi-Use Trail). Additionally, some path sections are not paved but have been constructed under the Bicycle and Walking Paths function, such as the Lily Lake / Tyner Park multi-use trail. In general, most of these pathways are attached to the road edge and are located on the non-ditch side of the road, though in some cases they are on both sides. SCRD holds permits with the BC Ministry of Transportation and Infrastructure (BC MOTI) that specify responsibilities for ongoing operations and maintenance of the infrastructure.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Maintenance and operations of infrastructure	<p>Ensure safe, regulation-compliant operation of infrastructure and assets.</p> <p>Regularly scheduled and emergent maintenance activities such as vegetation brushing and debris removal, clearing of ditches, culverts and other types of drainage infrastructure, trail resurfacing.</p> <p>Documentation of asset inventory and condition assessments.</p>	Ongoing	Base Operating Budget
Replacement of the retaining wall on Lower Road.	In collaboration with MoTI, plan and execute the replacement of the retaining wall on lower road. When the project is complete explore the dissolution of the existing permit with MoTI.	Ongoing	One-time funding
Administration of existing permits	<p>Further discussion with MoTI regarding existing permits for widened road shoulders constructed by SCRD and possible permit dissolution where reasonable.</p> <p>Submit formal request to MoTI for the dissolution of the existing permit for the</p>	<p>Ongoing</p> <p>Q1-Q3</p>	Base Operating Budget

	sections of widened shoulders constructed by the SCRД along HWY 101 from the intersection of Electoral Area E and ToG boundary to the intersections of Lower Road with HWY 101.	Q1	
--	---	----	--

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Lower Road Retaining Wall Cost Sharing	\$200,000 \$324,410	Operating Reserves Community Works Funds

Draft Budget Summary

Bicycle & Walking Paths 665	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	122,328	122,322	70,888	54,811	59,604	59,604	55,292
Investment Income	1	-	-	-	-	-	-
Internal Recoveries	21	-	-	-	-	-	-
Total Revenues	122,350	122,322	70,888	54,811	59,604	59,604	55,292
Expenses							
Administration	8,868	8,871	13,078	13,035	13,035	13,035	13,035
Wages and Benefits	5,020	30,210	23,425	24,068	28,861	28,861	24,549
Operating	52,150	67,212	7,708	7,708	7,708	7,708	7,708
Amortization of Tangible Capital Assets	79,260	79,260	79,260	79,260	79,260	79,260	79,260
Total Expenses	145,298	185,553	123,471	124,071	128,864	128,864	124,552
Other							
Capital Expenditures	6,509	584,183	524,410	-	-	-	-
Transfer to/(from) Reserves	4,045	(127,324)	(190,000)	10,000	10,000	10,000	10,000
Transfer to/(from) Appropriated Surplus	59,111	69,264	16,677	-	-	-	-
Transfer to/(from) Other Funds	-	(510,094)	(324,410)	-	-	-	-
Unfunded Amortization	(79,260)	(79,260)	(79,260)	(79,260)	(79,260)	(79,260)	(79,260)
Total Other	(9,595)	(63,231)	(52,583)	(69,260)	(69,260)	(69,260)	(69,260)
Bicycle & Walking Paths (Surplus)/Deficit:	13,353	-	-	-	-	-	-

Area A Bicycle & Walking Paths							
	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
667	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	12,480	12,484	12,415	12,602	12,828	12,828	12,745
Investment Income	-	-	-	-	-	-	-
Internal Recoveries	6	-	-	-	-	-	-
Total Revenues	12,486	12,484	12,415	12,602	12,828	12,828	12,745
Expenses							
Administration	1,536	1,539	1,278	1,274	1,274	1,274	1,274
Wages and Benefits	2,983	6,745	6,937	7,128	7,354	7,354	7,271
Operating	42	4,200	4,200	4,200	4,200	4,200	4,200
Amortization of Tangible Capital Assets	6,348	6,349	6,349	6,349	6,349	6,349	6,349
Total Expenses	10,909	18,833	18,764	18,951	19,177	19,177	19,094
Other							
Unfunded Amortization	(6,348)	(6,349)	(6,349)	(6,349)	(6,349)	(6,349)	(6,349)
Total Other	(6,348)	(6,349)	(6,349)	(6,349)	(6,349)	(6,349)	(6,349)
Area A Bicycle & Walking Paths (Surplus)/Deficit:	(7,925)	-	-	-	-	-	-

2024 FTE Approved FTE Count	0.33
2025 Approved FTE Count	0.25
FTE Change	-0.08

SERVICE PLAN

Department Summary

Division Summary:	Dakota Ridge	Manager:	Jessica Huntington
Service Year:	2025	Function:	680
Department:	Community Services	Status:	Final

Service Overview:

Dakota Ridge (DR) Winter Recreation Area offers over 20 kms of groomed cross-country ski trails (both classic and skate), 7 kms of marked wilderness snowshoe trails, a family-friendly sledding area, visitor facilities such as a public warming hut, pit toilet, plowed access road and parking lot. Provision of this service requires various types of grooming equipment, signage, service buildings, and other types of specialized equipment, and storage facilities. The recreation area is on crown land and operated under a partnership agreement with the BC Ministry of Land, Water, and Resources. The SCRDR also has a Forest Service Road Maintenance agreement with the BC Ministry of Forests to use and maintain the unpaved 14 km access road to the facility, which is plowed and maintained through contracted services.

The success of winter seasonal operations relies on close coordination between staff, volunteers, and contracted service providers. DR provides residents and visitors seasonal recreational opportunities and is open from approximately mid-December to the end of March annually, weather permitting. In addition to daily individual visitation, many user groups and organizations utilize the facility for events and training during the winter season. Examples include local school programs, ski club programs, Scouts, avalanche training programs, Search and Rescue training exercises, and various winter ski events.

Volunteers are a vital component of operations and contribute a significant amount of time by acting as trail hosts/greeters and assisting with trail grooming on the weekends. During the winter operating season, parks staff maintain the facility (trail grooming, repairs, and maintenance) for 2 days during the week. In the shoulder seasons, staff coordinate the maintenance and servicing of equipment, buildings, and associated infrastructure. Further, parks staff are responsible for annual planning and administration, pass sales, volunteer mobilization, facility bookings, and trail and asset maintenance.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Provision of Core Operations	<p>Ensure safe, regulation-compliant operation of entire facility, related equipment, and assets.</p> <p>Conduct ongoing trail maintenance and management.</p> <p>General facility operations, and equipment maintenance.</p>	Ongoing	Base Operating Budget

	Intergovernmental liaison for agreements/permits/leases and communications		
Customer Service	Ticket sales and accounting, and marketing and promotions of service. Coordination and administration of 3 rd party vendor agreement for day pass sales Regular public communications and updates. Coordination of facility bookings	Ongoing	Base Operating Budget
Volunteer Management and Support	Continued focus on volunteer recruitment, training, coordination, and retention. Provide technical, safety training, risk management, and customer service training	Ongoing	Base Operating Budget
Seasonal access road and parking lot management	Annual maintenance to repair identified sections of road and improve drainage (contracted services) including: <ul style="list-style-type: none"> • Snow plowing and maintenance of road and parking lot • Water bar, ditch, and culvert maintenance. • Brushing, trimming, vegetation control, and removing of windfall. 	Ongoing	Base Operating Budget
Asset Management Plan Implementation & Service Level Planning	Complete Capital Asset registry Continue development of Capital Plan. Define and document service levels.	Ongoing Ongoing	Base Operating Budget
Planning and coordination of minor repair and maintenance projects.	Planning, coordination and procurement of goods and services to complete minor repair and maintenance projects. Completion of Piston Bully mid-life maintenance and repairs	Q2-Q3 Q2-Q3	Base Operating Budget One Time Operational Budget

Key Performance Indicators

Q1 and Q4 reporting

- Season pass sales
- Number of operating days in the season
- Number of volunteers (trail hosts, groomers, work party)

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Piston Bully Repair and Equipment Repair and Maintenance Budget Lift	\$73,500	Operating Reserve

Draft Budget Summary

Dakota Ridge Recreation Service Area 680	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Tax Requisitions	231,744	231,746	254,584	257,372	254,146	254,146	259,604
User Fees & Service Charges	26,966	38,000	38,000	38,000	38,000	38,000	38,000
Investment Income	5	-	-	-	-	-	-
Internal Recoveries	138	-	-	-	-	-	-
Other Revenue	-	2,000	2,000	2,000	2,000	2,000	2,000
Total Revenues	258,853	271,746	294,584	297,372	294,146	294,146	299,604
Expenses							
Administration	25,752	25,754	24,403	24,203	24,203	24,203	24,203
Wages and Benefits	56,599	99,489	108,676	111,664	108,438	108,438	113,896
Operating	112,915	146,503	161,505	161,505	161,505	161,505	161,505
Amortization of Tangible Capital Assets	6,588	4,474	4,474	4,474	4,474	4,474	4,474
Total Expenses	201,854	276,220	299,058	301,846	298,620	298,620	304,078
Other							
Capital Expenditures	-	-	58,500	-	-	-	-
Transfer to/(from) Reserves	-	-	(58,500)	-	-	-	-
Unfunded Amortization	(6,588)	(4,474)	(4,474)	(4,474)	(4,474)	(4,474)	(4,474)
Total Other	(6,588)	(4,474)	(4,474)	(4,474)	(4,474)	(4,474)	(4,474)
Dakota Ridge Recreation Service Area (Surplus)/Deficit:	(63,587)	-	-	-	-	-	-

2024 FTE Approved FTE Count	0.92
2025 Approved FTE Count	0.97
FTE Change	0.05

SERVICE PLAN

Department Summary

Division Summary:	Regional Solid Waste	Manager:	Marc Sole
Service Year:	2025	Function:	350, 351, 352
Department:	Infrastructure Services	Status:	Final

Service Overview:

The Sunshine Coast Regional Districts (SCRD's) Regional Solid Waste Division provides solid waste management for the Sunshine Coast. This includes operating the Sechelt Landfill and the Pender Harbour Transfer Station (PHTS), direct oversight of three closed landfills, management of contracted services related to three recycling depots, a food waste drop-off program at PHTS, a multitude of recycling and diversion programs, and the green and wood waste recycling programs. It also comprises solid waste programs including the annual Islands Clean Up, Backroad Trash Bash, Waste Reduction Initiatives Program (WRIP), and the Home Composter Rebate and Good Samaritan Program. Regional Solid Waste coordinates future solid waste planning, including updating the SCR D Solid Waste Management Plan, and investigating future waste disposal options. These services and programs are funded through User Fees and Taxation.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Deliver ongoing core solid waste services	<ul style="list-style-type: none"> Operation and oversight of waste disposal sites and recycling/diversion programs. Ensure appropriate regulatory agreements, leases, and licenses are up to date for sites, including access roads. Provide disposal opportunities for remote communities. Provide annual programs (Backroad Trash Bash, Islands Clean Up, Composter Rebate, WRIP). 	Ongoing	Taxation / User Fees
To achieve sustainable solid waste management	<ul style="list-style-type: none"> Update Solid Waste Management Plan with future waste disposal strategies and submit a completed plan to Province for approval. 	Q4 2025	Taxation
Improve solid waste diversion rates	<ul style="list-style-type: none"> Ensure regulations facilitate increased diversion. 	Ongoing	Taxation

	<ul style="list-style-type: none"> Continue to implement diversion initiatives (e.g., Pender Harbour Share Shed, textile recycling, Ocean Plastics Depot). Continue to provide robust solid waste programs serving a broad population. Continue to engage with regional and provincial partners to determine new initiatives and options for innovation. 		
Increase awareness of waste management issues and promote waste reduction through education	<ul style="list-style-type: none"> Provide public with accurate and current information (Recollect, website). Attend events for community outreach. 	Ongoing	Taxation
Provide services in a safe manner	<ul style="list-style-type: none"> Plan and complete regular safety inspections of sites. Ensure compliance with safety regulations. Onboard and train new staff on safety policies and procedures. 	Ongoing	Taxation
Secure a long-term waste disposal option	<ul style="list-style-type: none"> Confirm the feasibility of extending the useful life of the Sechelt Landfill. Further assess waste disposal options for after the Sechelt Landfill has reached its maximum capacity. 	Q4 2025	Taxation

Key Performance Indicators

- Annual diversion rate (%)
- Annual per capita/household disposal (kg)
- Total tonnage landfilled at Sechelt Landfill
- Total annual tonnage food waste, green waste
- Total cost of solid waste disposal per tonne
- Total cost of solid waste diversion per tonne
- Remaining landfill capacity
- Participation numbers in Solid Waste Programs

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Solid Waste Operations Maintenance Base Budget Increase for FTE Component (0.93 FTE) –to ensure regulatory compliance with the Sechelt Landfill Operational Certificate issued by the Province	\$75,704	User Fees (Tipping Fees)
Environmental Monitoring for Sechelt Landfill and Pender Harbour Transfer Station (base budget)	\$100,000	User Fees (Tipping Fees)

-to ensure regulatory compliance with the Sechelt Landfill Operational Certificate issued by the Province		
Solid Waste Management Plan (SWMP) Update -inclusion of Long-Term Disposal Options	\$86,782	Eco Fee Operating Reserves
Sechelt Landfill Generator Purchase	\$80,300	Landfill Operating Reserves
Solid Waste Operations Supervisory Staff On-site Vehicle	\$20,750	Landfill Operating Reserves

Draft Budget Summary

Regional Solid Waste	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
350							
Revenues							
Tax Requisitions	5,280,969	5,376,484	4,899,798	5,018,381	4,794,895	4,609,047	4,461,448
User Fees & Service Charges	2,699,078	2,771,538	2,871,288	2,871,288	2,871,288	2,871,288	2,871,288
Investment Income	257	-	-	-	-	-	-
Internal Recoveries	3,539	-	-	-	-	-	-
Other Revenue	539,150	462,121	714,861	714,861	714,861	714,861	714,861
Total Revenues	8,522,993	8,610,143	8,485,947	8,604,530	8,381,044	8,195,196	8,047,597
Expenses							
Administration	810,636	810,637	733,709	728,999	728,999	728,999	728,999
Wages and Benefits	1,471,689	1,497,820	1,600,450	1,643,961	1,662,127	1,662,127	1,667,157
Operating	3,894,895	5,348,020	4,659,154	4,564,117	4,576,352	4,588,028	4,600,653
Debt Charges - Interest	46,582	12,323	58,295	47,924	27,148	15,838	3,585
Amortization of Tangible Capital Assets	86,736	86,728	86,728	86,728	86,728	86,728	86,728
Total Expenses	6,310,538	7,755,528	7,138,336	7,071,729	7,081,354	7,081,720	7,087,122
Other							
Capital Expenditures	76,472	2,537,881	245,951	117,301	17,201	17,201	17,200
Landfill Closure & Post Closure Expenditures	-	3,219,886	26,659	-	-	-	-
Proceeds from Long Term Debt	-	(1,064,000)	(71,666)	-	-	-	-
Debt Principal Repayment	319,224	344,170	490,758	546,358	413,347	227,133	74,133
Transfer to/(from) Reserves	(57,967)	(1,165,756)	(111,198)	55,870	55,870	55,870	55,870
Transfer to/(from) Appropriated Surplus	4,803	(585,000)	-	-	-	-	-
Transfer to/(from) Other Funds	-	(25,952)	(19,506)	-	-	-	-
Unfunded Amortization	(86,736)	(86,728)	(86,728)	(86,728)	(86,728)	(86,728)	(86,728)
Transfer (to)/from Unfunded Liability	-	(2,319,886)	873,341	900,000	900,000	900,000	900,000
Total Other	255,796	854,615	1,347,611	1,532,801	1,299,690	1,113,476	960,475
Regional Solid Waste (Surplus)/Deficit:	(1,956,659)	-	-	-	-	-	-

2024 FTE Approved FTE Count	15.08
2025 Approved FTE Count	15.63
FTE Change	0.55

SERVICE PLAN

Department Summary

Division Summary:	Regional Solid Waste Refuse Collection	Manager:	Marc Sole
Service Year:	2025	Function:	355
Department:	Infrastructure Services	Status:	Final

Service Overview:

Regional Solid Waste provides weekly food waste collection and every other week garbage collection services to eligible residents in Halfmoon Bay, Roberts Creek, Elphinstone, and West Howe Sound. One 77-litre can of garbage and one 45-litre green bin of food waste is collected through the program. Food waste is delivered to Salish Soils for composting. Garbage is delivered to Sechelt Landfill.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Deliver ongoing regional residential solid waste refuse collection services	<ul style="list-style-type: none"> • Oversight of service providers, hosting quarterly meetings, and troubleshooting issues as they occur. • Ensure customers have access to replacement green bins when required. 	Ongoing	User fees
Improve solid waste diversion rates	<ul style="list-style-type: none"> • Promote high compliance with green bin program. • Ensure regulations facilitate increased diversion. • Use education and outreach to increase diversion. 	Ongoing	User fees
Provide accurate and current information regarding refuse collection service	<ul style="list-style-type: none"> • Effective use of Recollect app, website, and social media platforms to inform the public of service level changes. 	Ongoing	User Fees

Key Performance Indicators

- Residential curbside collection annual tonnages (garbage and food waste).
- Total cost for garbage collection per tonne.
- Numbers of monthly residential collection missed pickups and service level complaints.

Proposed Initiatives for 2025:

N/A

Draft Budget Summary

Refuse Collection 355	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
User Fees & Service Charges	1,245,976	1,244,679	1,310,176	1,599,743	1,658,041	1,717,265	1,779,379
Investment Income	23	-	-	-	-	-	-
Internal Recoveries	648	-	-	-	-	-	-
Total Revenues	1,246,647	1,244,679	1,310,176	1,599,743	1,658,041	1,717,265	1,779,379
Expenses							
Administration	113,028	113,030	90,294	90,146	90,146	90,146	90,146
Wages and Benefits	23,476	61,987	66,177	67,998	69,536	69,536	69,359
Operating	980,257	1,096,662	1,224,610	1,441,599	1,498,359	1,557,583	1,619,874
Amortization of Tangible Capital Assets	9,684	9,684	9,684	9,684	9,684	9,684	9,684
Total Expenses	1,126,445	1,281,363	1,390,765	1,609,427	1,667,725	1,726,949	1,789,063
Other							
Transfer to/(from) Reserves	(27,000)	(27,000)	(70,905)	-	-	-	-
Unfunded Amortization	(9,684)	(9,684)	(9,684)	(9,684)	(9,684)	(9,684)	(9,684)
Total Other	(36,684)	(36,684)	(80,589)	(9,684)	(9,684)	(9,684)	(9,684)
Refuse Collection (Surplus)/Deficit:	(156,886)	-	-	-	-	-	-

2024 FTE Approved FTE Count 0.58

2025 Approved FTE Count 0.60

FTE Change 0.02

SERVICE PLAN

Department Summary

Division Summary:	North Pender Harbour Water Service	Manager:	Shane Walkey Stephen Misiurak Bryan Shoji Jesse Waldorf
Service Year:	2025	Function:	365
Department:	Infrastructure Services	Status:	Final

Service Overview:

North Pender Harbour Water Service was established to provide water services to the North Pender Harbour Area within a portion of Electoral Area A and a portion of shíshálh Nation Government District. The main water source of the North Pender Harbour water system is Garden Bay Lake. Water is pumped from a deep lake intake into the Garden Bay Pump Station where it is treated with Ultraviolet (UV) light, chlorinated, and then pumped to the Garden Bay reservoir. From the Garden Bay reservoir, the water is gravity fed throughout the distribution system. A second reservoir, Daniel Point Reservoir, is fed from the water system through the Daniel Point pumps. There are 75+ fire hydrants, two reservoirs, and two pump stations in this water service area.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Delivery of ongoing core water services to the public	<ul style="list-style-type: none"> Daily operations and management of water treatment and distribution system. Conduct a service review to define operational levels. 	Ongoing	Taxation / User Fees
Planning and coordination of capital projects	<ul style="list-style-type: none"> Planning, coordination, and procurement of goods and services to complete capital renewal projects and one-time capital projects. 	Ongoing	Capital Reserves / Taxation
Improve asset management practices	<ul style="list-style-type: none"> Maintain and upgrade aging infrastructure to realize full life of assets. Ongoing watermain replacement. Plan for end-of-life replacement. Provide water system redundancy by looping watermains. Advance upgrading Garden Bay pump and treatment station. 	Ongoing	Capital Reserves / Gas Tax / User Fees

	<ul style="list-style-type: none"> • Prepare for implementation of volumetric water rate structure. • Purchase replacement generators. 		
Provide service in a safe manner	<ul style="list-style-type: none"> • Plan and complete regular site safety inspections. • Ensure compliance with safety regulations. • Onboard and train new staff on safety policies and procedures. 	Ongoing	Taxation / User Fees
Use drinking water efficiently	<ul style="list-style-type: none"> • Continue and improve year-round leak resolution program. • Continue rainwater harvesting rebates. 	Ongoing	Taxation / Operating Reserves
Ensure high quality drinking water	<ul style="list-style-type: none"> • Ensure processes meet or exceed regulatory requirements. • Implementation of region-wide Backflow Prevention Program enhancing public health and safety and reducing cross-contamination within the water system. 	Ongoing	Taxation / User Fees

Key Performance Indicators

- Per capita water use
- Total water supplied (millions of litres)
- Total number of water users subscribed to the Monthly Water Use Update
- Total cost of treatment/distribution of drinking water per megalitres of drinking water treated
- Total cost of distribution drinking water per km of water distribution pipe relative to number of water pumping stations operated
- Sample results to meet drinking water guidelines

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
North Pender Harbour Water Service Minor Capital -to enable efficient replacement of small Capital Assets	\$30,000	Capital Reserves
North Pender Harbour Water Service Base Budget Increase -funding to support ongoing operations and maintenance	\$30,000	User Fees
Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2 -upgrades to electronic control equipment that monitor and control water infrastructure	\$362,230 365-\$54,335 366-\$90,558 370-\$217,338	Capital Reserves
Leak Detection Equipment Phase 2	\$75,000 365-\$3,750	Operating Reserves

-purchase and implement new leak correlation equipment that monitors the SCRD water system for leaks	366-\$7,500 370-\$63,750	
Subdivision Servicing Bylaw 320 Update -additional funding to modernize the bylaw	\$60,000 365-\$3,000 366-\$6,000 370-\$51,000	Operating Reserves
Service Review - Utility Services -to identify efficiencies and improvement opportunities in the Utilities department	\$75,000 365-\$7,500 366-\$11,250 370-\$56,250	Operating Reserves
Cross Connection Control Program -to identify risks and responsibilities to ensure proper backflow prevention devices are installed throughout the SCRD water systems	\$90,000 365-\$4,500 366-\$9,000 370-\$76,500	Operating Reserves

Draft Budget Summary

North Pender Harbour Water Service							
	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
365	2024	2024	2025	2026	2027	2028	2029
Revenues							
Frontage & Parcel Taxes	342,672	343,113	412,750	412,750	412,750	412,750	412,750
User Fees & Service Charges	624,545	623,123	642,506	642,506	642,506	642,506	642,506
Investment Income	9	-	-	-	-	-	-
Internal Recoveries	3,721	-	-	-	-	-	-
Other Revenue	7,854	-	-	-	-	-	-
Total Revenues	978,801	966,236	1,055,256	1,055,256	1,055,256	1,055,256	1,055,256
Expenses							
Administration	75,432	75,437	98,940	98,709	98,709	98,709	98,709
Wages and Benefits	207,965	305,773	354,676	367,828	342,608	345,181	373,441
Operating	168,776	490,406	221,676	157,426	157,301	157,301	157,301
Debt Charges - Interest	8,218	8,363	7,039	5,850	5,250	4,650	-
Amortization of Tangible Capital Assets	163,264	161,381	161,381	161,381	161,381	161,381	161,381
Total Expenses	623,655	1,041,360	843,712	791,194	765,249	767,222	790,832
Other							
Capital Expenditures	40,602	1,128,639	235,634	184,314	132,609	102,609	182,718
Debt Principal Repayment	31,456	32,458	36,469	20,000	20,000	20,000	-
Transfer to/(from) Reserves	316,443	(186,994)	100,822	221,129	298,779	326,806	243,087
Transfer to/(from) Other Funds	(1,123)	(887,846)	-	-	-	-	-
Unfunded Amortization	(163,264)	(161,381)	(161,381)	(161,381)	(161,381)	(161,381)	(161,381)
Total Other	224,114	(75,124)	211,544	264,062	290,007	288,034	264,424
North Pender Harbour Water Service (Surplus)/Deficit:	(131,032)	-	-	-	-	-	-

2024 FTE Approved FTE Count	3.33
2025 Approved FTE Count	4.00
FTE Change	0.67

SERVICE PLAN

Department Summary

Division Summary:	South Pender Harbour	Manager:	Shane Walkey Bryan Shoji Jesse Waldorf
Service Year:	2025	Function:	366
Department:	Infrastructure Services	Status:	Final

Service Overview:

Electoral Area A service was established to provide potable water services to the South Pender Harbour Area. The treatment process at the South Pender Harbour Water Treatment Plant is a Dissolved Air Flotation (DAF) System which treats water from McNeill Lake and distributes the water to Salalus (Madeira Park) and area. The South Pender Harbour Water Distribution System is a network of 60+ fire hydrants, ductile, asbestos concrete, and plastic pipes ranging in sizes from 50 to 200mm. The water system is fed mostly by gravity from the high elevation of the treatment plant.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Delivery of ongoing core water services to the public	<ul style="list-style-type: none"> Daily operation and management of water treatment and distribution system. Conduct a service review to define operational levels. 	Ongoing	Taxation
Planning and coordination of capital projects	<ul style="list-style-type: none"> Planning, coordination and procurement of goods and services to complete capital renewal projects and one-time capital projects. 	Ongoing	Capital Reserves / Taxation
Improve asset management practices	<ul style="list-style-type: none"> Maintain and upgrade aging infrastructure to realize full life of assets. Ongoing watermain replacement. Water system redundancy by looping watermains. Plan for end-of-life replacement. McNeill Lake Dam safety upgrades and improvements. 	2025/2026 Ongoing	Taxation / Reserves / Grants

	<ul style="list-style-type: none"> • Prepare for implementation of volumetric water rate structure. 		
Provide service in a safe manner	<ul style="list-style-type: none"> • Plan and complete regular site safety inspections. • Ensure compliance with safety regulations. • Onboard and train new staff on safety policies and procedures. 	Ongoing	Taxation
Use drinking water efficiently	<ul style="list-style-type: none"> • Continue and improve year-round leak resolution program. • Continue rainwater harvesting rebates. 	Ongoing	Taxation
Ensure high quality drinking water	<ul style="list-style-type: none"> • Ensure processes meet or exceed regulatory requirements. • Water supply analysis to improve water sources. 	Ongoing	Taxation

Key Performance Indicators

- Total water supplied (millions of litres)
- Total number of water users subscribed to the Monthly Water Use Update
- Total cost of treatment/distribution of drinking water per megalitres of drinking water treated
- Total cost of distribution drinking water per km of water distribution pipe relative to number of water pumping stations operated
- Sample results to meet drinking water guidelines

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
South Pender Harbour Water Service Minor Capital -to enable efficient replacement of small Capital Assets	\$50,000	Capital Reserves
South Pender Harbour Water Service Base Budget Increase -funding to support ongoing operations and maintenance	\$44,000	User Fees
McNeill Lake Instrumentation -installation of instruments to collect data such as lake level and temperature	\$20,125	Capital Reserves
Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2	\$362,230 365-\$54,335 366-\$90,558 370-\$217,338	Capital Reserves

-upgrades to electronic control equipment that monitor and control water infrastructure		
Leak Detection Equipment Phase 2 -purchase and implement new leak correlation equipment that monitors the SCRD water system for leaks	\$75,000 365-\$3,750 366-\$7,500 370-\$63,750	Operating Reserves
Concrete Reservoir Maintenance -Francis Peninsula Reservoir and Selma Reservoir	\$416,000 366-\$247,000 370-\$169,000	Operating Reserves
Subdivision Servicing Bylaw 320 Update -additional funding to modernize the Bylaw	\$60,000 365-\$3,000 366-\$6,000 370-\$51,000	Operating Reserves
Service Review - Utility Services -to identify efficiencies and improvement opportunities in the Utilities department	\$75,000 365-\$7,500 366-\$11,250 370-\$56,250	Operating Reserves
Cross Connection Control Program -to identify risks and responsibilities to ensure proper backflow prevention devices are installed throughout the SCRD water systems	\$90,000 365-\$4,500 366-\$9,000 370-\$76,500	Operating Reserves

Draft Budget Summary

South Pender Harbour Water Service 366	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Frontage & Parcel Taxes	563,928	563,923	657,027	657,027	657,027	657,027	657,027
User Fees & Service Charges	962,853	970,463	1,051,833	1,051,833	1,051,833	1,051,833	1,051,833
Investment Income	18,460	18,441	20,291	23,500	26,182	28,972	-
Gain on Disposal of Tangible Assets	(1,000)	-	-	-	-	-	-
Internal Recoveries	452	-	-	-	-	-	-
Other Revenue	9,572	-	-	-	-	-	-
Total Revenues	1,554,265	1,552,827	1,729,151	1,732,360	1,735,042	1,737,832	1,708,860
Expenses							
Administration	128,844	128,842	147,584	147,062	147,062	147,062	147,062
Wages and Benefits	364,427	492,711	566,963	585,944	552,798	557,946	594,181
Operating	302,288	645,134	636,913	307,663	307,413	307,413	307,413
Debt Charges - Interest	50,518	53,020	52,048	50,286	48,473	46,610	-
Amortization of Tangible Capital Assets	324,493	327,204	327,204	327,204	327,204	327,204	327,204
Total Expenses	1,170,570	1,646,911	1,730,722	1,418,159	1,382,950	1,386,235	1,375,860
Other							
Capital Expenditures	585,473	1,714,052	406,947	300,127	189,731	139,731	296,107
Proceeds from Sale of TCA	(2,000)	-	-	-	-	-	-
Proceeds from Long Term Debt	(84,824)	(84,824)	-	-	-	-	-
Debt Principal Repayment	95,829	103,806	108,793	112,865	116,460	120,212	-
Transfer to/(from) Reserves	92,964	(784,295)	(190,107)	228,413	373,105	418,858	364,097
Transfer to/(from) Other Funds	(69,206)	(715,619)	-	-	-	-	-
Transfer to/(from) Accumulated Surplus	(1,000)	-	-	-	-	-	-
Unfunded Amortization	(324,493)	(327,204)	(327,204)	(327,204)	(327,204)	(327,204)	(327,204)
Total Other	292,743	(94,084)	(1,571)	314,201	352,092	351,597	333,000
South Pender Harbour Water Service (Surplus)/Deficit:	(90,952)	-	-	-	-	-	-

2024 FTE Approved FTE Count	5.27
2025 Approved FTE Count	6.45
FTE Change	1.18

SERVICE PLAN

Department Summary

Division Summary:	Regional Water Service	Manager:	Shane Walkey Bryan Shoji Jesse Waldorf
Service Year:	2025	Function:	370
Department:	Infrastructure Services	Status:	Final

Service Overview:

Regional Water Services provides potable water to more than 24,000 people in all Electoral Areas, District of Sechelt, Squamish Nation, and the shíshálh Nation. Water is also provided for fire protection, industrial use, and irrigation purposes. Regional Water Service is developing new water supply sources to better meet community water demand. As well, Regional Water is involved in initiatives to promote water conservation and long-term planning to increase water security.

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Deliver ongoing core water services to the public	<ul style="list-style-type: none"> Daily operations and management of water treatment and distribution systems. Improve data acquisition and infrastructure locations with upgraded engineering equipment. Conduct a service review to define operational levels. 	Ongoing	Taxation / Capital Reserves
Planning and coordination of capital projects	<ul style="list-style-type: none"> Planning, coordination, and procurement of goods and services to complete capital renewal projects and one-time capital projects. 	Ongoing	Capital Reserves / Taxation
Increase and diversify water supply sources	<ul style="list-style-type: none"> Complete feasibility studies for long-term source options (i.e., surface, groundwater, raw water reservoir). Advance potential water supply projects (Langdale Wellfield expansion, Gray Creek water treatment upgrades, Eastbourne well development). Investigate new ground water sources (test well drilling and pump testing program). 	Ongoing	Capital Reserves / Gas Tax / User Fees

Improve asset management practices	<ul style="list-style-type: none"> • Maintain and upgrade aging infrastructure to realize full life of assets. • Ongoing watermain replacement. • Plan for end-of-life replacement. • Dam safety upgrades. • Provide water system redundancy by looping watermains and increasing watermains. • Prepare for implementation of volumetric water rate structure. • Purchase replacement generators. 	Ongoing	Taxation
Provide services in a safe matter	<ul style="list-style-type: none"> • Plan and complete regular site safety inspections. • Ensure compliance with safety regulations. • Onboard and train new staff on safety policies and procedures. 	Ongoing	Taxation
Use drinking water efficiently	<ul style="list-style-type: none"> • Install a water meter on every SCRD service connection. • Continue and improve year-round leak resolution program. • Continue rainwater harvesting rebates. 	Ongoing	Taxation / Operating Reserves
Ensure high quality drinking water	<ul style="list-style-type: none"> • Ensure processes meet or exceed regulatory requirements. • Implementation of a region-wide Backflow Prevention Program enhancing public health and safety and reducing cross-contamination within the water system. • Protect drinking water sources (i.e., Chaster, Church Road, and future Well Protection Plans). • Chapman/Edwards Lakes siphon environmental and archaeology permit requirements. 	Ongoing	Taxation / User Fees

Key Performance Indicators

- Per capita water use
- Number of days at Stage 4 Water Conservation Regulations
- Total water supplied (millions of litres)
- Total number of water users subscribed to the Monthly Water Use Update
- Total cost of treatment/distribution of drinking water per megalitres of drinking water treated
- Sample results to meet drinking water guidelines
- Increase in water supply
- Maintain water treatment and distribution systems
- Increase safety at work
- Extend useful life of equipment and structures
- Reduce staff stress and burnout
- Maintain service levels

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
<p>Regional Water Service Base Budget Increase</p> <p>-funding to maintain operational services</p>	\$110,00	User Fees
<p>Gray Creek Intake and Treatment Design Engineering (Phase 1)</p> <p>-detailed design for new intake, distribution system, treatment plant, and related infrastructure supporting the Gray Creek water supply source</p>	\$864, 550	Growing Community Funds
<p>Langdale Wellfield Construction</p> <p>-engineering design and construction of a wellfield upgrade, water treatment plant and transmission mains and auxiliary infrastructure in Langdale</p>	\$18,100,000.00	TBC
<p>Permit Requirements Siphon Systems Chapman Lake and Edwards Lake</p> <p>-Archaeological Impact Assessment (AIA) related to the ongoing use of the Chapman siphon system as required by the Province</p>	\$235,000	Operating Reserves
<p>Feasibility Study and Development Raw Water Reservoirs - 2025/2026</p> <p>-ongoing engineering resourcing to support design assessment(s) and feasibility studies of the proposed Lower Crown Reservoir project</p>	\$397,872	\$322,872 Capital Reserves \$75,000 Operating Reserves
<p>Pressure Release Valves for Advanced Optimization Use Church Road Wellfield</p> <p>-engineering and installation of PRV(s) and automation systems to enhance system efficiency and improve integration and reliability of the Church Road and Chapman water systems</p>	\$315,000	Growing Communities Funds
<p>Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit (Option 2)</p> <p>-aesthetic improvements to the sodium hypochlorite storage container site at Granthams water treatment plant (i.e., landscaping, etc.)</p>	\$10,000	Canada Community-Building Community Works Fund (Area E \$10,000)

Vehicle Replacement (2) -replacement of light duty truck and heavy duty crane truck to support operations	\$250,000	MFA Loan
Senior Utility Operator (including light duty truck) FTE Increase -new staffing position and vehicle to support operations and service delivery	\$163,089	\$95,000 Capital Reserves (truck) \$68,089 User Fees
Utility Engineering Equipment -purchase of Trimble GPS equipment and hydrant testing tools to enhance water system management	\$25,000	Capital Reserves
Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2 -upgrades to electronic control equipment that monitor and control water infrastructure	\$362,230 365 - \$54,335 366 - \$90,558 370 - \$217,338	Capital Reserves
Leak Detection Equipment Phase 2 – purchase and implement new leak correlation equipment that monitors the SCRD water system for leaks	\$75,000 365 - \$3,750 366 - \$7,500 370 - \$63,750	Operating Reserves
Concrete Reservoir Maintenance -Francis Peninsula Reservoir and Selma Reservoir	\$416,000 366 - \$247,000 370 - \$169,000	Operating Reserves
Subdivision Servicing Bylaw 320 Update -additional funding to modernize the Bylaw	\$60,000 365 - \$3,000 366 - \$6,000 370 - \$51,000	Operating Reserves
Service Review - Utility Services -to identify efficiencies and improvement opportunities in the Utilities department	\$75,000 365 - \$7,500 366 - \$11,250 370 - \$56,250	Operating Reserves
Cross Connection Control Program - to identify risks and responsibilities to ensure proper backflow prevention devices are installed throughout the SCRD water systems	\$90,000 365 - \$4,500 366 - \$9,000 370 - \$76,500	Operating Reserves

Draft Budget Summary

Regional Water Services 370	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Frontage & Parcel Taxes	5,276,291	5,275,282	5,567,020	5,567,020	5,567,020	5,567,020	5,567,020
Government Transfers	3,100,238	5,534,931	-	-	-	-	-
User Fees & Service Charges	9,125,497	9,107,572	9,684,372	9,684,372	9,684,372	9,684,372	9,684,372
Investment Income	83,019	82,900	95,468	12,570	25,477	38,850	-
Developer Contributions	87,950	-	-	-	-	-	-
Gain on Disposal of Tangible Assets	(17,125)	-	-	-	-	-	-
Internal Recoveries	19,120	-	-	-	-	-	-
Other Revenue	208,792	65,800	65,800	65,800	65,800	65,800	65,800
Total Revenues	17,883,782	20,066,485	15,412,660	15,329,762	15,342,669	15,356,042	15,317,192
Expenses							
Administration	1,206,096	1,206,100	1,380,094	1,377,017	1,377,017	1,377,017	1,377,017
Wages and Benefits	3,431,838	3,872,524	3,764,941	3,877,361	4,381,493	4,425,245	3,924,888
Operating	2,639,038	4,958,790	2,864,742	2,183,460	2,031,335	2,031,335	2,031,335
Debt Charges - Interest	416,899	513,164	638,277	614,599	583,419	552,749	2,403
Amortization of Tangible Capital Assets	2,120,986	1,753,963	1,753,963	1,753,963	1,753,963	1,753,963	1,753,963
Total Expenses	9,814,857	12,304,541	10,402,017	9,806,400	10,127,227	10,140,309	9,089,606
Other							
Capital Expenditures	7,991,192	21,963,688	5,492,207	2,825,829	2,549,180	2,549,180	2,755,425
Proceeds from Sale of TCA	(10,875)	-	-	-	-	-	-
Proceeds from Long Term Debt	(653,000)	(6,470,700)	(250,000)	-	-	-	-
Debt Principal Repayment	483,776	732,951	1,031,237	1,048,505	1,040,801	1,069,657	52,172
Transfer to/(from) Reserves	4,176,558	(6,062,407)	1,981,429	3,445,340	3,379,424	3,350,859	5,216,301
Transfer to/(from) Appropriated Surplus	(132,514)	(132,514)	(1,145,688)	(42,349)	-	-	(42,349)
Transfer to/(from) Other Funds	430,421	(515,109)	(344,579)	-	-	-	-
Transfer to/(from) Accumulated Surplus	(17,125)	-	-	-	-	-	-
Unfunded Amortization	(2,120,986)	(1,753,963)	(1,753,963)	(1,753,963)	(1,753,963)	(1,753,963)	(1,753,963)
Total Other	10,147,447	7,761,944	5,010,643	5,523,362	5,215,442	5,215,733	6,227,586
Regional Water Services (Surplus)/Deficit:	2,078,522	-	-	-	-	-	-

2024 FTE Approved FTE Count	39.44
2025 Approved FTE Count	40.38
FTE Change	0.94

SERVICE PLAN

Department Summary

Division Summary:	Wastewater Services	Manager:	Shane Walkey Bryan Shoji Jesse Waldorf
Service Year:	2025	Function:	381-395
Department:	Infrastructure Services	Status:	Final

Service Overview:

The Sunshine Coast Regional District's (SCRD's) Wastewater Services is responsible for operations, maintenance, and upgrades to 15 wastewater systems according to facility specific operations, asset management, maintenance plans, and regulatory standards. Each facility may consist of a collection system, treatment plant, and effluent disposal infrastructure.

The 15 SCR D owned and operated wastewater systems are:

Area A	Area B	Area D/E/F
<ul style="list-style-type: none"> • Greaves Road • Lee Bay • Canoe Road • Merrill Crescent • Lily Lake • Painted Boat • Sakinaw Ridge 	<ul style="list-style-type: none"> • Jolly Roger • Secret Cove • Square Bay • Curran Road 	<ul style="list-style-type: none"> • Roberts Creek Co-housing • Woodcreek Park • Sunnyside • Langdale

The SCR D also operates the following three systems on behalf of the owner of the system:

- Malibu Camp
 - Pender Landing
 - YMCA
-

2025 Overview

Objective	Strategies	Timeline	Funding Source / Resourcing Strategy
Deliver ongoing core wastewater services to the public	<ul style="list-style-type: none"> • Daily operations and management of wastewater treatment facilities and systems. 	Ongoing	Taxation

Planning and coordination of capital projects	<ul style="list-style-type: none"> • Planning, coordination, and procurement of goods and services to complete capital renewal projects and one-time capital projects. 	Ongoing	Capital Reserves / Taxation
Improve asset management practices	<ul style="list-style-type: none"> • Upgrade infrastructure as needed and compliance with regulatory standards. • Maintenance of infrastructure to realize full life of assets. • Complete feasibility reports on three plants to plan for future replacement. 	2025/2026	Taxation / Reserves / Grants
Sustainable service delivery	<ul style="list-style-type: none"> • Ongoing plant adjustments to achieve the best effluent quality for the least disposal and waste. 	Ongoing	Taxation
Improve treatment processes for best effluent result	<ul style="list-style-type: none"> • Ensure processes follow manufacturers required maintenance plans and specifications. • Align processes with changing regulatory framework. • Ensure compliance with legislative requirements. • Ensure disposal of wastewater is in accordance with federal and provincial regulations. 	Ongoing	Taxation
Provide services in a safe manner	<ul style="list-style-type: none"> • Plan and complete regular site safety inspections. • Ensure compliance with safety regulations. • Onboard and train new staff on safety policies and procedures. 	Ongoing	Taxation

Key Performance Indicators

- Fecal, BOD and TSS sample results
- Percentage of wastewater to have bypassed treatment
- Megalitres of treated wastewater
- Cost of treated megalitre relative to number of wastewater treatment plants
- Compliance with regulations

Proposed Initiatives for 2025:

Project Name	Budget Request (\$)	Proposed Funding Source
Square Bay Wastewater Treatment Plant Base Budget Increase (Realignment from wages to Operating)	\$6,000	User Fees
Roberts Creek Wastewater Treatment Plant Base Budget	\$5,000	User Fees

Increase (Realignment from wages to Operating)		
Painted Boat Wastewater Treatment Plant Base Budget Increase -to purchase replacement UV bulbs	\$2,000	User Fees
Lee Bay Wastewater Treatment Plant Electrical Upgrades	\$110,000	Capital Reserves
Secret Cove / Jolly Roger Outfall Maintenance Phase 2	\$20,000 [384] \$10,000 [385] \$10,000	Operating Reserves
Rate Stabilization	\$9,870 Woodcreek [382] \$1,274 Lee Bay [386] \$7,618 Curran Road [391] \$978	Operating Reserves

Draft Budget Summary

Greaves Rd Waste Water Plant							
	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
381	2024	2024	2025	2026	2027	2028	2029
Revenues							
Frontage & Parcel Taxes	3,000	3,000	3,300	3,600	3,900	3,900	3,900
User Fees & Service Charges	3,947	3,818	4,135	4,135	4,135	4,135	4,135
Investment Income	-	-	-	-	-	-	-
Internal Recoveries	2	-	-	-	-	-	-
Total Revenues	6,949	6,818	7,435	7,735	8,035	8,035	8,035
Expenses							
Administration	984	986	1,112	1,106	1,106	1,106	1,106
Wages and Benefits	1,524	1,958	1,953	1,999	2,177	2,177	2,043
Operating	134	2,903	1,063	1,063	1,063	1,063	1,063
Debt Charges - Interest	11	11	5	-	-	-	-
Total Expenses	2,653	5,858	4,133	4,168	4,346	4,346	4,212
Other							
Capital Expenditures	-	-	-	-	-	-	-
Debt Principal Repayment	108	117	150	-	-	-	-
Transfer to/(from) Reserves	2,868	843	3,152	3,567	3,689	3,689	3,823
Total Other	2,976	960	3,302	3,567	3,689	3,689	3,823
Greaves Rd Waste Water Plant (Surplus)/Deficit:	(1,320)	-	-	-	-	-	-

Woodcreek Park Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
382		2024	2024	2025	2026	2027	2028	2029
Revenues								
Frontage & Parcel Taxes		36,504	36,500	40,150	40,150	40,150	40,150	40,150
Government Transfers		48,574	719,475	-	-	-	-	-
User Fees & Service Charges		59,368	58,454	58,454	58,454	58,454	58,454	58,454
Investment Income		1	-	-	-	-	-	-
Internal Recoveries		31	-	-	-	-	-	-
Total Revenues		144,478	814,429	98,604	98,604	98,604	98,604	98,604
Expenses								
Administration		7,824	7,824	7,395	7,348	7,348	7,348	7,348
Wages and Benefits		14,760	25,914	25,775	26,482	30,246	30,246	27,015
Operating		16,007	35,659	26,494	26,494	26,494	26,494	26,494
Debt Charges - Interest		95	92	3,325	2,488	1,691	897	-
Amortization of Tangible Capital Assets		8,964	8,958	8,958	8,958	8,958	8,958	8,958
Total Expenses		47,650	78,447	71,947	71,770	74,737	73,943	69,815
Other								
Capital Expenditures		80,141	937,619	17,268	3,727	3,006	3,006	3,799
Proceeds from Long Term Debt		-	(99,591)	-	-	-	-	-
Debt Principal Repayment		925	9,319	21,225	19,918	19,918	19,918	-
Transfer to/(from) Reserves		11,916	(92,905)	(2,878)	12,147	9,901	10,695	33,948
Transfer to/(from) Other Funds		-	(9,502)	-	-	-	-	-
Unfunded Amortization		(8,964)	(8,958)	(8,958)	(8,958)	(8,958)	(8,958)	(8,958)
Total Other		84,018	735,982	26,657	26,834	23,867	24,661	28,789
Woodcreek Park Waste Water Plant (Surplus)/Deficit:		(12,810)	-	-	-	-	-	-

Sunnyside Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
383		2024	2024	2025	2026	2027	2028	2029
Revenues								
Frontage & Parcel Taxes		5,520	5,522	6,622	7,722	8,822	8,822	8,822
User Fees & Service Charges		6,406	6,325	6,800	6,800	6,800	6,800	6,800
Investment Income		-	-	-	-	-	-	-
Internal Recoveries		2	-	-	-	-	-	-
Total Revenues		11,928	11,847	13,422	14,522	15,622	15,622	15,622
Expenses								
Administration		1,080	1,081	2,931	2,928	2,928	2,928	2,928
Wages and Benefits		843	2,144	2,095	2,153	2,378	2,378	2,197
Operating		18,165	27,892	867	867	867	867	867
Debt Charges - Interest		11	11	5	-	-	-	-
Total Expenses		20,099	31,128	5,898	5,948	6,173	6,173	5,992
Other								
Capital Expenditures		-	-	-	-	-	-	-
Proceeds from Long Term Debt		-	-	-	-	-	-	-
Debt Principal Repayment		108	117	150	-	-	-	-
Transfer to/(from) Reserves		(8,669)	(19,398)	7,374	8,574	9,449	9,449	9,630
Total Other		(8,561)	(19,281)	7,524	8,574	9,449	9,449	9,630
Sunnyside Waste Water Plant (Surplus)/Deficit:		(390)	-	-	-	-	-	-

Jolly Roger Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
384		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Frontage & Parcel Taxes	7,812	7,812	9,412	11,012	12,612	12,612	12,612
	User Fees & Service Charges	31,229	30,583	32,550	32,550	32,550	32,550	32,550
	Investment Income	1	-	-	-	-	-	-
	Internal Recoveries	15	-	-	-	-	-	-
	Total Revenues	39,057	38,395	41,962	43,562	45,162	45,162	45,162
Expenses								
	Administration	3,924	3,920	5,262	5,250	5,250	5,250	5,250
	Wages and Benefits	7,909	12,348	12,183	12,518	13,746	13,746	12,767
	Operating	9,176	40,185	25,080	15,080	15,080	15,080	15,080
	Debt Charges - Interest	47	46	20	-	-	-	-
	Amortization of Tangible Capital Assets	1,548	1,547	1,547	1,547	1,547	1,547	1,547
	Total Expenses	22,604	58,046	44,092	34,395	35,623	35,623	34,644
Other								
	Capital Expenditures	-	-	-	-	-	-	-
	Debt Principal Repayment	462	509	653	-	-	-	-
	Transfer to/(from) Reserves	6,540	(18,613)	(1,236)	10,714	11,086	11,086	12,085
	Unfunded Amortization	(1,548)	(1,547)	(1,547)	(1,547)	(1,547)	(1,547)	(1,547)
	Total Other	5,454	(19,651)	(2,130)	9,167	9,539	9,539	10,518
Jolly Roger Waste Water Plant (Surplus)/Deficit:		(10,999)	-	-	-	-	-	-

Secret Cove Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
385		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Frontage & Parcel Taxes	10,560	11,968	15,368	18,768	22,168	22,168	22,168
	User Fees & Service Charges	28,823	28,612	31,026	31,026	31,026	31,026	31,026
	Investment Income	1	-	-	-	-	-	-
	Internal Recoveries	15	-	-	-	-	-	-
	Total Revenues	39,399	40,580	46,394	49,794	53,194	53,194	53,194
Expenses								
	Administration	3,972	3,973	5,492	5,474	5,474	5,474	5,474
	Wages and Benefits	7,304	12,460	12,284	12,623	13,868	13,868	12,873
	Operating	8,147	41,102	23,646	13,646	13,646	13,646	13,646
	Debt Charges - Interest	47	46	20	-	-	-	-
	Amortization of Tangible Capital Assets	1,620	1,615	1,615	1,615	1,615	1,615	1,615
	Total Expenses	21,090	59,196	43,057	33,358	34,603	34,603	33,608
Other								
	Capital Expenditures	-	-	-	-	-	-	-
	Debt Principal Repayment	462	509	653	-	-	-	-
	Transfer to/(from) Reserves	11,412	(17,510)	4,299	18,051	20,206	20,206	21,201
	Unfunded Amortization	(1,620)	(1,615)	(1,615)	(1,615)	(1,615)	(1,615)	(1,615)
	Total Other	10,254	(18,616)	3,337	16,436	18,591	18,591	19,586
Secret Cove Waste Water Plant (Surplus)/Deficit:		(8,055)	-	-	-	-	-	-

Lee Bay Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
386		2024	2024	2025	2026	2027	2028	2029
Revenues								
Frontage & Parcel Taxes		53,148	53,152	61,952	70,752	79,552	79,552	79,552
User Fees & Service Charges		60,698	57,057	59,496	59,496	59,496	59,496	59,496
Investment Income		1	-	-	-	-	-	-
Internal Recoveries		32	-	-	-	-	-	-
Total Revenues		113,879	110,209	121,448	130,248	139,048	139,048	139,048
Expenses								
Administration		7,188	7,185	7,266	7,234	7,234	7,234	7,234
Wages and Benefits		16,470	15,192	18,515	19,023	20,937	20,937	19,401
Operating		36,431	55,105	41,327	41,327	41,327	41,327	41,327
Debt Charges - Interest		47	46	20	-	-	-	-
Amortization of Tangible Capital Assets		8,892	8,892	8,892	8,892	8,892	8,892	8,892
Total Expenses		69,028	86,420	76,020	76,476	78,390	78,390	76,854
Other								
Capital Expenditures		-	167,012	101,230	11,786	-	-	12,020
Debt Principal Repayment		462	509	653	-	-	-	-
Transfer to/(from) Reserves		46,020	(134,840)	(47,563)	50,878	69,550	69,550	59,066
Transfer to/(from) Other Funds		-	-	-	-	-	-	-
Unfunded Amortization		(8,892)	(8,892)	(8,892)	(8,892)	(8,892)	(8,892)	(8,892)
Total Other		37,590	23,789	45,428	53,772	60,658	60,658	62,194
Lee Bay Waste Water Plant (Surplus)/Deficit:		(7,261)	-	-	-	-	-	-

Square Bay Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
387		2024	2024	2025	2026	2027	2028	2029
Revenues								
Frontage & Parcel Taxes		29,484	29,481	34,131	38,781	44,361	44,361	44,361
Government Transfers		-	10,000	-	-	-	-	-
User Fees & Service Charges		111,307	108,886	98,900	98,900	98,900	98,900	98,900
Investment Income		1,310	1,308	1,660	2,022	2,395	2,780	-
Internal Recoveries		49	-	-	-	-	-	-
Total Revenues		142,150	149,675	134,691	139,703	145,656	146,041	143,261
Expenses								
Administration		12,084	12,081	13,547	13,482	13,482	13,482	13,482
Wages and Benefits		18,877	45,221	36,217	37,212	49,596	49,596	37,955
Operating		39,794	74,344	40,431	40,431	40,431	40,431	40,431
Debt Charges - Interest		7,541	7,540	7,488	7,448	7,448	7,448	-
Amortization of Tangible Capital Assets		42,684	42,682	42,682	42,682	42,682	42,682	42,682
Total Expenses		120,980	181,868	140,365	141,255	153,639	153,639	134,550
Other								
Capital Expenditures		-	16,155	404	415	3,150	3,150	424
Debt Principal Repayment		12,652	12,748	13,387	12,443	12,816	13,201	-
Transfer to/(from) Reserves		24,996	(18,414)	22,719	28,272	18,733	18,733	50,969
Transfer to/(from) Appropriated Surplus		-	-	498	-	-	-	-
Transfer to/(from) Accumulated Surplus		-	-	-	-	-	-	-
Unfunded Amortization		(42,684)	(42,682)	(42,682)	(42,682)	(42,682)	(42,682)	(42,682)
Total Other		(5,036)	(32,193)	(5,674)	(1,552)	(7,983)	(7,598)	8,711
Square Bay Waste Water Plant (Surplus)/Deficit:		(26,206)	-	-	-	-	-	-

Langdale Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
388		2024	2024	2025	2026	2027	2028	2029
Revenues								
Frontage & Parcel Taxes		20,004	20,000	22,000	22,000	22,000	22,000	22,000
Government Transfers		-	751,997	-	-	-	-	-
User Fees & Service Charges		59,118	57,089	57,089	57,089	57,089	57,089	57,089
Investment Income		1	-	-	-	-	-	-
Internal Recoveries		29	-	-	-	-	-	-
Total Revenues		79,152	829,086	79,089	79,089	79,089	79,089	79,089
Expenses								
Administration		6,720	6,714	6,088	6,076	6,076	6,076	6,076
Wages and Benefits		10,182	21,794	23,195	23,830	25,858	25,858	24,307
Operating		22,033	30,218	26,264	26,264	26,264	26,264	26,264
Debt Charges - Interest		47	3,139	3,731	2,811	1,911	1,014	-
Amortization of Tangible Capital Assets		3,768	3,764	3,764	3,764	3,764	3,764	3,764
Total Expenses		42,750	65,629	63,042	62,745	63,873	62,976	60,411
Other								
Capital Expenditures		3,751	1,036,929	14,549	14,948	2,496	2,496	15,249
Proceeds from Long Term Debt		-	(112,501)	-	-	-	-	-
Debt Principal Repayment		462	9,884	23,153	22,500	22,500	22,500	-
Transfer to/(from) Reserves		7,980	(31,019)	(17,891)	(17,340)	(6,016)	(5,119)	7,193
Transfer to/(from) Other Funds		-	(136,072)	-	-	-	-	-
Unfunded Amortization		(3,768)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)	(3,764)
Total Other		8,425	763,457	16,047	16,344	15,216	16,113	18,678
Langdale Waste Water Plant (Surplus)/Deficit:		(27,977)	-	-	-	-	-	-

Canoe Rd Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
389		2024	2024	2025	2026	2027	2028	2029
Revenues								
Frontage & Parcel Taxes		5,244	5,243	5,743	6,243	6,743	6,743	6,743
User Fees & Service Charges		5,953	5,912	5,912	5,912	5,912	5,912	5,912
Investment Income		-	-	-	-	-	-	-
Internal Recoveries		2	-	-	-	-	-	-
Total Revenues		11,199	11,155	11,655	12,155	12,655	12,655	12,655
Expenses								
Administration		1,176	1,175	1,453	1,448	1,448	1,448	1,448
Wages and Benefits		893	2,877	2,796	2,874	3,178	3,178	2,932
Operating		1,091	5,750	731	731	731	731	731
Debt Charges - Interest		94	11	5	-	-	-	-
Amortization of Tangible Capital Assets		1,764	1,760	1,760	1,760	1,760	1,760	1,760
Total Expenses		5,018	11,573	6,745	6,813	7,117	7,117	6,871
Other								
Capital Expenditures		-	-	-	-	-	-	-
Debt Principal Repayment		3,856	3,864	150	-	-	-	-
Transfer to/(from) Reserves		4,284	(2,322)	6,520	7,102	7,298	7,298	7,544
Unfunded Amortization		(1,764)	(1,760)	(1,760)	(1,760)	(1,760)	(1,760)	(1,760)
Total Other		6,176	(418)	4,910	5,342	5,538	5,538	5,784
Canoe Rd Waste Water Plant (Surplus)/Deficit:		(5)	-	-	-	-	-	-

Merrill Crescent Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
390		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Frontage & Parcel Taxes	6,996	7,000	7,700	8,400	9,100	9,100	9,100
	User Fees & Service Charges	27,855	27,276	27,276	27,276	27,276	27,276	27,276
	Investment Income	-	-	-	-	-	-	-
	Internal Recoveries	9	-	-	-	-	-	-
	Total Revenues	34,860	34,276	34,976	35,676	36,376	36,376	36,376
Expenses								
	Administration	2,904	2,908	2,525	2,509	2,509	2,509	2,509
	Wages and Benefits	4,962	7,794	8,994	9,242	10,030	10,030	9,425
	Operating	4,406	9,120	9,084	9,084	9,084	9,084	9,084
	Debt Charges - Interest	109	46	20	-	-	-	-
	Amortization of Tangible Capital Assets	2,052	2,048	2,048	2,048	2,048	2,048	2,048
	Total Expenses	14,433	21,916	22,671	22,883	23,671	23,671	23,066
Other								
	Capital Expenditures	-	30,233	5,258	5,401	-	-	5,509
	Proceeds from Long Term Debt	-	-	-	-	-	-	-
	Debt Principal Repayment	3,114	3,162	653	-	-	-	-
	Transfer to/(from) Reserves	11,244	11,246	8,442	9,440	14,753	14,753	9,849
	Transfer to/(from) Other Funds	-	(30,233)	-	-	-	-	-
	Unfunded Amortization	(2,052)	(2,048)	(2,048)	(2,048)	(2,048)	(2,048)	(2,048)
	Total Other	12,306	12,360	12,305	12,793	12,705	12,705	13,310
Merrill Crescent Waste Water Plant (Surplus)/Deficit:		(8,121)	-	-	-	-	-	-

Curran Rd Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
391		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Frontage & Parcel Taxes	25,416	25,416	29,016	31,710	36,216	36,216	36,216
	User Fees & Service Charges	44,307	43,818	43,818	43,818	43,818	43,818	43,818
	Investment Income	1	-	-	-	-	-	-
	Internal Recoveries	22	-	-	-	-	-	-
	Total Revenues	69,746	69,234	72,834	75,528	80,034	80,034	80,034
Expenses								
	Administration	5,208	5,210	4,902	4,871	4,871	4,871	4,871
	Wages and Benefits	11,914	17,154	16,839	17,306	19,009	19,009	17,652
	Operating	21,134	23,005	23,083	23,083	23,083	23,083	23,083
	Debt Charges - Interest	47	46	20	-	-	-	-
	Amortization of Tangible Capital Assets	6,264	6,261	6,261	6,261	6,261	6,261	6,261
	Total Expenses	44,567	51,676	51,105	51,521	53,224	53,224	51,867
Other								
	Capital Expenditures	-	-	-	-	-	-	-
	Proceeds from Long Term Debt	-	-	-	-	-	-	-
	Debt Principal Repayment	462	509	653	-	-	-	-
	Transfer to/(from) Reserves	24,864	23,310	27,337	30,268	33,071	33,071	34,428
	Unfunded Amortization	(6,264)	(6,261)	(6,261)	(6,261)	(6,261)	(6,261)	(6,261)
	Total Other	19,062	17,558	21,729	24,007	26,810	26,810	28,167
Curran Rd Waste Water Plant (Surplus)/Deficit:		(6,117)	-	-	-	-	-	-

Roberts Creek Co-Housing Treatment Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
392		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Frontage & Parcel Taxes	15,504	15,500	17,050	18,600	20,150	21,700	21,700
	User Fees & Service Charges	41,654	40,532	40,532	40,532	40,532	40,532	40,532
	Investment Income	1	-	-	-	-	-	-
	Internal Recoveries	20	-	-	-	-	-	-
	Total Revenues	57,179	56,032	57,582	59,132	60,682	62,232	62,232
Expenses								
	Administration	5,856	5,859	5,364	5,308	5,308	5,308	5,308
	Wages and Benefits	7,256	22,650	13,771	14,148	24,830	24,830	14,430
	Operating	11,792	13,682	18,694	18,694	18,694	18,694	18,694
	Debt Charges - Interest	95	92	40	-	-	-	-
	Amortization of Tangible Capital Assets	7,680	7,677	7,677	7,677	7,677	7,677	7,677
	Total Expenses	32,679	49,960	45,546	45,827	56,509	56,509	46,109
Other								
	Capital Expenditures	-	-	-	-	-	-	-
	Proceeds from Long Term Debt	-	-	-	-	-	-	-
	Debt Principal Repayment	925	1,020	1,307	-	-	-	-
	Transfer to/(from) Reserves	12,732	12,729	18,406	20,982	11,850	13,400	23,800
	Unfunded Amortization	(7,680)	(7,677)	(7,677)	(7,677)	(7,677)	(7,677)	(7,677)
	Total Other	5,977	6,072	12,036	13,305	4,173	5,723	16,123
	Roberts Creek Co-Housing Treatment Plant (Surplus)/Deficit:	(18,523)	-	-	-	-	-	-

Lillies Lake Waste Water Plant		Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
393		2024	2024	2025	2026	2027	2028	2029
Revenues								
	Frontage & Parcel Taxes	8,820	8,816	10,266	11,716	13,166	13,166	13,166
	User Fees & Service Charges	32,075	32,017	32,017	32,017	32,017	32,017	32,017
	Investment Income	1	-	-	-	-	-	-
	Internal Recoveries	15	-	-	-	-	-	-
	Total Revenues	40,911	40,833	42,283	43,733	45,183	45,183	45,183
Expenses								
	Administration	4,080	4,077	4,113	4,089	4,089	4,089	4,089
	Wages and Benefits	11,562	13,641	13,261	13,626	15,012	15,012	13,897
	Operating	13,096	17,909	13,946	13,946	13,946	13,946	13,946
	Debt Charges - Interest	47	46	20	-	-	-	-
	Amortization of Tangible Capital Assets	4,860	4,860	4,860	4,860	4,860	4,860	4,860
	Total Expenses	33,645	40,533	36,200	36,521	37,907	37,907	36,792
Other								
	Capital Expenditures	6	18,521	1,377	1,415	1,584	1,584	1,453
	Proceeds from Long Term Debt	-	-	-	-	-	-	-
	Debt Principal Repayment	462	509	653	-	-	-	-
	Transfer to/(from) Reserves	5,898	(13,870)	8,913	10,657	10,552	10,552	11,798
	Unfunded Amortization	(4,860)	(4,860)	(4,860)	(4,860)	(4,860)	(4,860)	(4,860)
	Total Other	1,506	300	6,083	7,212	7,276	7,276	8,391
	Lillies Lake Waste Water Plant (Surplus)/Deficit:	(5,760)	-	-	-	-	-	-

Painted Boat Waste Water Plant

394	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Frontage & Parcel Taxes	13,272	12,462	14,012	15,562	17,112	17,112	17,112
User Fees & Service Charges	21,888	22,477	24,277	24,277	24,277	24,277	24,277
Investment Income	-	-	-	-	-	-	-
Internal Recoveries	11	-	-	-	-	-	-
Total Revenues	35,171	34,939	38,289	39,839	41,389	41,389	41,389
Expenses							
Administration	3,684	3,678	3,448	3,422	3,422	3,422	3,422
Wages and Benefits	7,683	10,338	9,995	10,271	11,326	11,326	10,473
Operating	8,183	9,214	11,256	11,256	11,256	11,256	11,256
Debt Charges - Interest	47	46	20	-	-	-	-
Amortization of Tangible Capital Assets	7,692	7,687	7,687	7,687	7,687	7,687	7,687
Total Expenses	27,289	30,963	32,406	32,636	33,691	33,691	32,838
Other							
Capital Expenditures	-	-	-	-	-	-	-
Debt Principal Repayment	462	509	653	-	-	-	-
Transfer to/(from) Reserves	11,160	11,154	12,917	14,890	15,385	15,385	16,238
Unfunded Amortization	(7,692)	(7,687)	(7,687)	(7,687)	(7,687)	(7,687)	(7,687)
Total Other	3,930	3,976	5,883	7,203	7,698	7,698	8,551
Painted Boat Waste Water Plant (Surplus)/Deficit:	(3,952)	-	-	-	-	-	-

Sakinaw Ridge Waste Water Plant

395	Actuals	Amended Budget	Round 2 Budget	Financial Plan; Forecast Budget			
	2024	2024	2025	2026	2027	2028	2029
Revenues							
Frontage & Parcel Taxes	25,000	25,003	25,503	25,503	25,503	25,503	25,503
User Fees & Service Charges	16,671	14,560	17,207	17,207	17,207	17,207	17,207
Investment Income	1	-	-	-	-	-	-
Internal Recoveries	18	-	-	-	-	-	-
Total Revenues	41,690	39,563	42,710	42,710	42,710	42,710	42,710
Expenses							
Administration	5,772	5,771	5,088	5,081	5,081	5,081	5,081
Wages and Benefits	8,053	16,504	16,296	16,744	18,130	18,130	17,076
Operating	5,380	15,460	9,506	9,506	9,506	9,506	9,506
Debt Charges - Interest	95	92	40	-	-	-	-
Amortization of Tangible Capital Assets	16,128	16,127	16,127	16,127	16,127	16,127	16,127
Total Expenses	35,428	53,954	47,057	47,458	48,844	48,844	47,790
Other							
Capital Expenditures	-	-	-	-	-	-	-
Debt Principal Repayment	924	1,019	1,306	-	-	-	-
Transfer to/(from) Reserves	720	717	10,474	11,379	9,993	9,993	11,047
Transfer to/(from) Accumulated Surplus	-	-	-	-	-	-	-
Unfunded Amortization	(16,128)	(16,127)	(16,127)	(16,127)	(16,127)	(16,127)	(16,127)
Total Other	(14,484)	(14,391)	(4,347)	(4,748)	(6,134)	(6,134)	(5,080)
Sakinaw Ridge Waste Water Plant (Surplus)/Deficit:	(20,746)	-	-	-	-	-	-

2024 FTE Approved FTE Count	2.38
2025 Approved FTE Count	2.40
FTE Change	0.02

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13-14, 2025

AUTHOR: Tina Perreault, Chief Administrative Officer / Chief Financial Officer

SUBJECT: 2025 DRAFT SUPPORT SERVICE ALLOCATION

RECOMMENDATION(S)

THAT the report titled 2025 Draft Support Service Allocation be received for information.

BACKGROUND

The Support Services Allocation Policy is the method used to apply various support costs to benefiting functions. Section 379 (1) of the *Local Government Act* stipulates that “*All costs incurred by a regional district in relation to a service, including costs of administration attributable to the service, are part of the costs of that service*”. The Policy is to be reviewed as part of the annual budget process.

The purpose of this report is to provide the draft Support Service Allocation Policy prior to the 2025-2029 Financial Planning process and to ensure support costs continue to be apportioned in an equitable and transparent manner.

DISCUSSION

Overall, the preliminary values for Support Services have increased by \$644,114 or 9.67% over 2024 as at the start of Round 2. Changes include increases related to salaries and benefits and full year cost apportionment of pro-rated positions approved in 2024.

Support Services Summary

		2021	2022	2023	2024	2025	Difference 2024 to 2025	%
110	General Government	910,603	842,508	963,729	1,045,695	1,185,848	140,153	13.40%
113	Finance (Includes Asset Mgmt. & Purchasing)	1,692,147	1,760,214	1,980,149	2,243,605	2,388,095	144,490	6.44%
114	Field Rd	502,199	510,306	522,646	530,510	598,328	67,818	12.78%
115	Human Resources	725,929	755,915	766,029	824,511	835,299	10,788	1.31%
117	Information Technology	1,178,252	1,271,807	1,473,260	1,608,381	1,802,156	193,775	12.05%
135	Corporate Sustainability	48,176	51,113	55,809	68,238	105,803	37,565	55.05%
315	Mason Road Works Yard	-	16,000	66,361	5,925	54,746	48,821	823.98%
506	Property Information Mapping Services	308,721	316,255	332,374	333,467	334,171	704	0.21%
Total	Total	5,366,027	5,524,118	6,160,357	6,660,332	7,304,446	644,114	9.67%
	Change from Prior Year	335,262	158,091	636,239	499,975	644,114		
	% Change from Prior Year	6.66%	2.95%	11.52%	8.12%	9.67%		

In 2023, the Board approved muliti-year reduction to Support Services through the use of operating reserves as a means of “rate stabilizations” The amounts being applied for 2025 include: General Government [110] \$44,000 up to 2026; Finance [112/113] \$50,000 to 2027; and Human Resources [115] \$40,000 to 2027.

Any Budget Proposals that are approved for 2025 funded through Support Services will impact the final allocation for the 2025-2029 Financial Plan. For Pre-Budget and Round 1, the following proposals were approved and included:

- HR [115]-Certificate of Recognition (COR) Audit Process - \$5,000
- IT [117]- Data Storage Expansion (PURE) - \$57,188
- Admin Building [114] - Field Road Building Maintenance Mandatory Repairs and Maintenance - Base Budget Increase- \$60,000

STRATEGIC PLAN AND RELATED POLICIES

Regular amendments align with the Board’s Support Services Allocation Policy.

CONCLUSION

The draft 2025 Support Services costs have increased by 9.67% as at the end of Round 1. This is due to salary adjustments, benefits, and full-year funding for new positions as well as new Budget proposals that have been incorporate. Operating reserves will continue to be used to stabilize rates, and approved budget proposals will affect the final allocations for the 2025-2029 Financial Plan.

Reviewed by:			
Manager		Finance	
GM		Legislative	
CAO / CFO		Other	

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Localities of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request	
Non-Mandatory Base Budget Increase Requests																
1	110		1	Strategic Plan / Base Budget	Operating	N	Corporate Work Planning (One Time Lift \$30,000 reserves and Base Budget Increase \$15,000 Taxation)	Required to continue the Corporate Work Planning including consultant work	All	Regional	\$30,000	4-Reserves	\$15,000	1-Taxation	2025 \$30,000 from Operating Reserves 2026 and Ongoing (Base Budget) \$15,000 from Taxation	
2	110 / 130	***NEW R2	1	Business Continuity / Base Budget	Operating	N	Conferences and Travel - Base Budget Lift	Inflationary increase to base budget for Directors' Conferences and Travel (AVICC, UBCM, etc.)	All	Regional	\$14,000	1-Taxation	\$14,000	1-Taxation	\$8,000 [110] and \$6,000 [130]	
3	210 / 212 / 216 / 218 / 313 / 370 / 650		1	Business Continuity / Base Budget	Operating	N	Corporate Fleet Rate Increase (base budget increase)	Based on an internal review of the fleet recovery rate, an increase in the rate is being recommended. This budget proposal requests an ongoing base budget lift for those services impacted by this increase (based on an assessment of current budgets). Fleet services ended 2023 in a deficit position and are forecasting a deficit for 2024. The increase in the fleet recovery rate is critical to ensure sustainable funding for the service, and this budget request supports those services most impacted by the increase. .	Various	Regional	\$87,300	1-Taxation	\$87,300	1-Taxation	210 - \$20,300 Taxation; 212 \$8,900 Taxation; 216 \$6,000 Taxation; 218 \$4,500 Taxation; 313 \$4,700 Internal Recoveries; 370 \$32,000 User Fees; 650 \$10,900 Taxation	
4	212	R2 - Brought Back	1	Business Continuity / Base Budget	Operating	N	Roberts Creek Fire Protection Base Budget Increase	In order to support the increase in membership from 15 to 24 a base budget lift is required for honoraria, self-contained breathing apparatus and equipment, Volunteer Firefighter insurance, extended health benefits, radio licenses	D	D	\$15,000	1-Taxation	\$15,000	1-Taxation	Ongoing Base Budget to 2029 - Option for \$5,000 through Taxation	
5	220		3	Business Continuity / Base Budget	Operating	N	2025 911 E-Comm Levy Increase	2025 911 E-Comm Levy is expected to increase by 13-14% compared to 2024. Base budget increase of \$8,315 for Contracted Services is required to cover the difference.	All	Regional	\$8,315	1-Taxation	\$8,315	1-Taxation	Ongoing Base Budget	
6	310	R2	1	Business Continuity / Base Budget	Operating	N	2025/26 Annual Operating Agreement - Base Budget increase	Each year BC Transit and the SCRDR enter into an Annual Operating Agreement (AOA) which governs transit service levels and associated costs. BC Transit provides the SCRDR with a draft 3 Year budget reflective of the anticipated costs to operate the transit service in the upcoming year (April 01, 2025 - March 31, 2026). The draft 3-Year budget for the AOA considers an increase in ridership (revenues retained by SCRDR to offset costs), as well as increased costs for various operational areas such as fuel, lease fees, maintenance, insurance, BC Transit administrative overhead, and fixed operational costs such as management and administrative salaries, cleaning, uniforms, training, and infrastructure costs. The 2025/26 proposed budget also includes additional handyDART hours over and above the approved 2024 service expansion. An additional 178 service hours were supported by BC Transit in order to align with the SCRDR Collective Agreement minimum shift length. Increased costs for this expansion were approved during 2024 budget and are already included in the 2025 base budget. Finally, the Battery Electric Buses are scheduled to be in service in early 2026 (Year 1 of the draft 3-Year budget), however, are anticipated to be a cost neutral impact on the budget. The overall increase to the 3-Year Budget/AOA is funded through a combination of taxation and BC transit recovery per the shared cost formula, as well as estimated increases in fare and advertising revenue.	B, D, E, F, Sechelt, Gibsons, sNGD	B, D, E, F, Sechelt, Gibsons, sNGD	\$189,170	1-Taxation		\$115,785 from Taxation and \$73,385 from BC Transit Recovery / Fare Revenue Base Budget Increase 2025-2027		
7	351 / 352		1	Strategic Plan / Base Budget	Operating	N	Solid Waste Operations Maintenance Base Budget Increase (0.93 FTE) - FTE Component	The Contact Water Pond Relocation construction at Sechelt Landfill and Pender Harbour Transfer Station upgrades are expected to be completed in 2025. As part of the project, a preventative maintenance plan is being developed to ensure regulatory compliance and longevity of the new infrastructure. Besides, the recently amended Operating Certificate for the Sechelt Landfill emphasizes regulatory operational requirements staff have not been able to meet over the past several years due to insufficient staffing resources. Additional annual base budget is required for maintenance that includes inspections, vegetation control, sediment removal, and other preventative maintenance items, such as work on the electric fence. Additional 0.92 FTE Site Attendant FTE is required.	All	Sechelt and A	\$75,704	2-User Fees	\$104,491	2-User Fees	Ongoing Base Budget FTE prorated at 0.63 for 2025 - \$55,704 and 2026 and ongoing \$84,491 Maintenance Base Budget Increase of \$20,000	0.93
8	351 / 352		2	Strategic Plan / Base Budget	Operating	N	Environmental Monitoring for Sechelt Landfill and Pender Harbour Transfer Station (Base Budget)	Environmental Monitoring Program at Sechelt Landfill and Pender Harbour Transfer Station - including groundwater, surface water, landfill gas for compliance with environmental regulations. Given the updated environmental requirements included in the recently amended Operating Certificate for the Sechelt Landfill there the scope of the environmental monitoring has expanded and increased substantially. Staff assessed the delivery options and concluded that contracting out most of the required environmental monitoring services is the more cost-efficient then bringing all these service in-house.	All	Sechelt and A	\$100,000	2-User Fees	\$100,000	User Fees	Ongoing Base Budget	
9	387		1	Business Continuity / Base Budget	Operating	N	Square Bay Wastewater Treatment Plant Base Budget Increase (realignment Capital to Operating)	The Square Bay Wastewater Treatment Plant underwent a major rebuild a few years ago. Since its commissioning, staff have focused on minimizing infiltration, improving their operational expertise, and optimizing the plant's efficiency. These efforts have led to reduced staff time and fewer emergency callouts, resulting in a \$6,000 surplus in staff costs. Despite these operational gains and the subsequent reduction in staff time and emergency interventions, other costs have continued to rise. Specifically, expenses related to contracted services, small machinery, telecommunications, and electricity have increased. These rising costs are putting pressure on the Base Budget, which needs to be adjusted to accommodate these new financial demands. To address this issue, staff recommend a strategic reallocation of the \$6,000 surplus, derived from reduced staff time, to cover the increased Base Budget expenses associated with the rising costs. This reallocation will ensure that the plant's operational needs are met without requiring additional financial contributions from the constituents. Importantly, this adjustment will not impose any extra financial burden on the users. The necessary funds to cover the increased expenses will be sourced from the existing user fees, ensuring that there is no need to increase costs for residents.	B	B	\$6,000	2-User Fees		Ongoing Realignment *Addressed at November 21, 2024 Finance Committee		

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
10		392	2 Business Continuity / Base Budget	Operating	N	Roberts Creek Wastewater Treatment Plant Base Budget Increase	The Roberts Creek Wastewater Treatment Plant has undergone several upgrades in recent years, leading to increased operational efficiency and reduced staff time requirements. These improvements have created a \$5,000 surplus in staff costs. One significant upgrade was the decision to run the aeration blowers continuously, 24/7, which, combined with the installation of carbon filters, has greatly enhanced odor control at the plant. As a result, odor complaints from nearby residents have been eliminated. However, the continuous operation of the aeration blowers has led to an increase in electrical costs, raising expenses in the Base Budget by approximately \$3,100. Considering this, along with other rising costs such as telecommunications and fees, staff recommend reallocating the \$5,000 savings from reduced staff time to cover the increased Base Budget expenses. This adjustment will not impose any additional costs on constituents, as it will be covered by existing user fees.	D	D	\$5,000	2-User Fees			Ongoing Realignment *Addressed at November 21, 2024 Finance Committee	
11		394	3 Business Continuity / Base Budget	Operating	N	Painted Boat Wastewater Treatment Plant Base Budget Increase	The Painted Boat Wastewater Treatment Facility employs a crucial UV disinfection system as part of its wastewater treatment process to ensure compliance with the Municipal Wastewater Regulation (MWR). An additional \$2,000 in annual base budget funding is to purchase replacement UV bulbs, which are vital to maintaining the effectiveness of the disinfection system and ensuring the continued safety and regulatory compliance of our treated effluent.	A	A	\$2,000	2-User Fees	\$2,000	2-User Fees	Ongoing Base Budget	
12		680	1 Business Continuity / Base Budget	Operating	N	Piston Bully Repair and Equipment Repair and Maintenance Base Budget Lift	The operation of Dakota Ridge Winter Recreation Area (DR) requires multiple pieces of specialized equipment and machinery, including the Piston Bully Trail Groomer. DR has 7 other pieces of specialized equipment including UTV, snowmobiles, tow behind grooming equipment. Ensuring the equipment and machinery are kept in a safe and reliable operating condition through regular maintenance and repairs is required to maintain service levels, prolong the life of the equipment and machinery, as well as ensure the safety of volunteers, staff and the Dakota Ridge environment. The SCR D Piston Bully Trail Groomer is 18 years old it requires midlife maintenance to extend its useful life. Inflationary pressures have increased the cost of specialized parts and contracted labour to maintain the Piston Bully. The current repair and maintenance budget for Dakota Ridge is \$22,000 for all equipment, machinery, and site buildings. Proposed is a midlife maintenance budget increase of \$58,500 for the Piston Bully in 2025 as well as a base budget lift of \$15,000/yr to the existing repair and maintenance budget.	All	D	\$73,500	4-Reserves	\$15,000	1-Taxation	2025 TOTAL \$73,500 - \$58,500 from Operating Reserves (2025) and \$15,000 (2025 and ongoing) from Taxation.	
13		115	1 Discretionary	Operating	N	Certificate of Recognition (COR) Audit Process	COR stands for the Certificate of Recognition, a voluntary health and safety audit process supported by the BC Municipal Safety Association (BCMSA) in conjunction with WorkSafeBC. Recruit and select up to 3 staff to become certified as internal auditors at a one-time cost of about \$6,000. Conduct an internal audit over the next two years at a cost of about \$5,000 per year and then an external audit in the third year at a cost of about \$13,000. Internal auditors currently need to be recertified every 3 years at a cost of about \$1,500.	All	Regional	\$11,000	3-Support Services	\$5,000	3-Support Services	2025 - \$6,000 from Operating Reserves and \$5,000 from Support Services Ongoing - \$5,000 from Support Services; 2027 - \$17,500 external audit and recertification from Operating Reserves	
14		310	2 Discretionary	Operating	N	Transit Training Base Budget Alignment	The purpose of this line item is to correct an administrative error and to align the budget with where the actual expenses are realized. The base operating budget was increased in 2022 for Driver Orientation and Training, however the budget was included in the Training & Development budget and did not include the related FTE's. The actual expense is realized within Salaries & Wages and has an associated FTE. This proposal is cost neutral , includes an 0.162 FTE and moves the budget to the correct general ledger account.	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$15,850	5-Other (Debt, Grant, Fees, etc.)			Ongoing Base Budget *Other - Cost Neutral Chart of Accounts with FTE compliment	0.16
15		350 / 351 / 352	3 Discretionary	Operating	N	Solid Waste Contracts	The Solid Waste Division has over forty contracts that support all solid waste services This proposal includes all contracts that are expiring in 2025 up to Q2 2026. To ensure business continuity this proposal adds buffers to avoid amending the Financial Plan throughout the year as best as possible. Alternatively, for the contract renewals or extensions that require an increased budget, the Board could decide to amend the Financial Plan 2025-2029 when contract awards are presented to the Board.	All	Regional	\$64,280	1-Taxation	\$64,280	1-Taxation	Ongoing Base Budget 2025: 350 - \$33,992, 351 - \$12,115, 352 - \$18,173	
16		365	1 Discretionary	Operating	Y	North Pender Harbour Water Service Minor Capital (Base Budget)	The Regional Water Service annual base Minor Capital budget is utilized to fund asset replacements and/or minor capital works that are typically over \$5,000. The North Pender Harbor (NPH) Water Service Area has not established a base Minor Capital budget, however, due to rising costs associated with replacing minor capital components of various mid-life assets such as the Garden Bay UV Treatment Plant, as well as aging Pump Stations, PRVs and Reservoirs within the service area, establishing a base Minor Capital budget would allow for expedited procurement and efficiencies. Proposal to establish a base Minor Capital budget in 2025 for the NPH service area of \$30,000.	A and sNGD	A	\$30,000	4-Reserves			Capital Reserves	
17		365	2 Discretionary	Operating	N	North Pender Harbour Water Service Base Budget Increase	Staff have reviewed the base operating budget for the North Pender Harbor Water Service Area and due to rising material and contracted services costs and other miscellaneous expenditures (i.e. Bank Fees, Permits), the existing base budget is not sufficient and requires an increase.	A and sNGD	A	\$30,000	2-User Fees	\$30,000	2-User Fees	Ongoing Base Budget	
18		366	3 Discretionary	Operating	Y	South Pender Harbour Water Service Minor Capital (Base Budget)	The Regional Water Service annual base Minor Capital budget is utilized to fund asset replacements and/or minor capital works that are typically over \$5,000. The South Pender Harbor (SPH) Water Service Area has not established a base Minor Capital budget, however, due to rising costs associated with replacing minor capital components of various mid-life assets such as the South Pender Harbour Water Treatment Plant, as well as aging Pump Stations, PRVs and Reservoirs within the service area, establishing a base Minor Capital budget would allow for expedited procurement and efficiencies. Proposal to establish a base Minor Capital budget in 2025 for the SPH service area of \$50,000.	A	A	\$50,000	4-Reserves			Capital Reserves	

	Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
19	366		4	Discretionary	Operating	N	South Pender Harbour Water Service Base Budget Increase	Staff have reviewed the base operating budget for the South Pender Harbour Water Service Area and due to rising material and contracted services costs and other miscellaneous expenditures (i.e. Deliveries), the existing base budget is not sufficient and requires an increase.	A	A	\$44,000	2-User Fees	\$44,000	2-User Fees	Ongoing Base Budget	
20	370		1	Discretionary	Operating	N	Regional Water Service Base Budget Increase	Staff have reviewed the base operating budget for the Regional Water Service Area and due to rising material and contracted services costs and other miscellaneous expenditures (i.e. Bank Fees), the existing base budget is not sufficient and requires an increase.	A, B, D, E, F, Sechelt	Regional	\$110,000	2-User Fees	\$110,000	2-User Fees	Ongoing Base Budget	
21	615		1	Discretionary	Operating	N	Facility Services Inflationary Expense Increase - Base Budget	Due to increases resulting from the pandemic and current inflationary trends, the cost to procure goods and services required to sustain the maintenance and operation of the recreation facilities has seen a significant rise over the past five years. To mitigate the impacts of the cost increases for fixed expenses, adjustments are made annually to the distribution of funds in the base budget to maintain expenses within budget. This has resulted in the reduction of contingencies for non-fixed costs such as repairs and non-critical maintenance and repairs. This budget proposal is for an ongoing base budget increase (\$90,600) for materials and supplies as well as repairs and maintenance. This proposed base budget increase would provide the additional funding necessary to restore the historical levels of maintenance and repairs at the recreation facilities and avoid further deferral of maintenance. The budget proposal also includes a one-time lift (\$15,000) in maintenance and repairs to complete the header trench cleaning for SCA and GACC (that has been deferred for several years due to insufficient budget).	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$105,600	1-Taxation	\$90,600	1-Taxation	\$15,000 (2025 One Time) - Operating Reserves \$90,600 (2025 and Ongoing) Base Budget - Taxation	
22	615		2	Discretionary	Operating	N	Recreation Budget / FTE Alignment for Joint Use Staffing	The purpose of this line item is to include the incremental additional staffing required to deliver on the Joint Use Agreement with SD46. The base operating budget was approved in 2023 for the staffing related to swim lessons offered through the joint use agreement, however should have been included in the Salaries & Wages budget and included the associated FTE. This proposal is cost neutral, includes the 0.26 FTE and moves the budget to the correct general ledger account.	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$18,992	5-Other (Debt, Grant, Fees, etc.)			Ongoing Base Budget Funding - Internal Recoveries Only	0.24
23	625		1	Discretionary	Operating	N	Recreation Budget / FTE Alignment for Joint Use Staffing	Include the incremental additional staffing required to delivery on the Joint Use Agreement (JUA) with School District #46. The base operating budget was approved in 2023 for the staffing related to swim lessons offered through the JUA, however due to an administrative oversight, the funding was not accounted for in the correct general ledger nor were the associated FTE included. The proposal is cost neutral, includes the 0.02 FTE, and moves the budget to the correct general ledger account (salaries and wages). This budget is not pro-rated and is reflective of 12 months in 2025.	A	A	\$1,574	5-Other (Debt, Grant, Fees, etc.)			Ongoing Base Budget Funding - Internal Recoveries Only	0.02
24	650		1	Discretionary	Operating	N	Parks Inflationary Expense Increase - Base Budget Lift	Due to increases resulting from post-pandemic tendencies and current inflationary trends, the cost to procure goods and services required to sustain the maintenance and operation of the parks facilities has seen a significant rise over the past five years. This budget proposals is for an ongoing base budget increase related to contracted services, repairs and maintenance, materials and supplies, and water. The increase requested is to provide an operational funding bridge until the recommendations of a park service review are known which will better inform parks service levels and required resources to meet those defined service levels.	A, B, D, E, F	Regional	\$192,500	1-Taxation	\$192,500	1-Taxation	Ongoing Base Budget	
TOTAL											\$1,279,785	\$897,486		1.35		
2025 TOTALS:											\$ 676,165.00	1-Taxation	\$ 501,995.00	1-Taxation		
											\$ 372,704.00	2-User Fees	\$ 390,491.00	2-User Fees		
											\$ 11,000.00	3-Support Services	\$ 5,000.00	3-Support Services		
											\$ 183,500.00	4-Reserves	\$ -	4-Reserves		
											\$ 36,416.00	5-Other (Debt, Grant, Fees, etc.)	\$ -	5-Other (Debt, Grant, Fees, etc.)		
\$ 1,279,785.00											\$ 897,486.00					

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request	
Non-Mandatory Strategic Plan Related																
1	350	4	Strategic Plan	Extraordinary	N	Solid Waste Management Plan (SWMP) Update - Inclusion of Long-Range Disposal Options	At the February 8, 2024, Board meeting, the Board adopted the following resolution 038/24 (in part): b) Staff engage with Sunshine Coast local governments, First Nations, interested parties and residents on the feasibility of future solid waste disposal options in support of the Solid Waste Management Plan Update process and the future of solid waste management on the Sunshine Coast. The proposal is to extend the engagement with First Nations at a staff and elected level over and above of what was initially planned. This proposal is for retaining a professional facilitator and funds for facility rental and catering costs for some of these meetings. Besides, this Budget Proposal would also allow our SWMP consultant to support and attend these meetings and incorporate the outcome in the SWMP update.	All	Regional	\$86,782	4-Reserves			Eco-Fee Operating Reserves		
2	370	2	Strategic Plan	Extraordinary	N	Gray Creek Intake and Treatment Design Engineering (Phase 1)	The report from NHC on Grey Creek sustainable water supply is expected to be presented to Board in Q1 (March) of 2025. Project - maximize the sustainable yield of Gray Creek to supplement the Chapman Water System, and utilize this source throughout the year, not only during times of drought and high demands. This enhances the overall water supply and resiliency for the community. The two-phase project will commence upon receipt of the hydrogeology results determining the sustainable yield of the creek and additional direction from the Board. Phase 1 - Design, Permitting, and Tendering \$864,550 Phase 2 - Construction (to be presented as part of the 2026 budget process)	A, B, D, E, F, Sechelt	Sechelt	\$864,550	5-Other (Debt, Grant, Fees, etc.)			Growing Communities Funds 2025 - 0.22 FTE	0.22	
3	370	R2	3	Strategic Plan	Extraordinary	N	Langdale Wellfield Construction	This budget proposal allows for the final design and full construction and commissioning of the Langdale Wellfield with an alignment of the water mains along North Road and Chaster Road and with blending of water from other Chapman Water System sources to meet the water quality standards. A comprehensive report with the details supporting this budget proposal was presented at the December 12, 2024 Community of the Whole meeting.	A, B, D, E, F, Sechelt	F	\$18,100,000	5-Other (Debt, Grant, Fees, etc.)			Long Term Debt (\$12,986,811) / Canada Community-Building Funds (\$4,506,345 - Areas B, D, E) / Growing Communities Fund (\$606,844) 2025 - 0.45 FTE - see BP chart for 2026-2029 FTE	0.45
4	370	4	Strategic Plan	Extraordinary	N	Permit Requirements Siphon Systems Chapman Lake and Edwards Lake	The SCRDP's permits associated with the emergency siphon systems at Edwards Lake and Chapman Lake are requiring the SCRDP to installing a gauging station in the upper watershed of Chapman Creek and conduct an detailed environmental impact analysis and an Archeological Impact Analysis. The proposed budget enables all three requirements to be met.	A, B, D, E, F, Sechelt	Sechelt	\$235,000	4-Reserves			Operating Reserves 2025 - 0.20 FTE (\$17,488)	0.20	
5	370	R2	5	Strategic Plan	Extraordinary	N	Feasibility Study and Development Raw Water Reservoirs - 2025/2026	As part of the 2024 Budget the Board deferred this to 2025 budget for reconsideration. The scope of the proposal has been amended based on recent developments. The previous phases 1-4 of the Raw water project concentrated on defining the required size of the raw water reservoir, site selection analysis, greenhouse gas emission and hydro power generation studies and completion of sub surface geotechnical analysis of the preferred Site B location. Phase 4 of the study included further refining of the conceptual design of the preferred site (Site B), including geotechnical drilling and geophysics program to determine depth of bedrock; analysis and conceptual design of hydro-power generating potential, greenhouse gas analysis, and updated cost estimate. This phase also included a multi-criteria analysis comparing Site B to multiple sites proposed on the shishah Nation sand and gravel lands The purpose of this budget proposal is to provide engineering resources to the SCRDP in any future collaboration with the Nation on this project, including a confirmation of scope, conceptual design, development process and schedule. This budget proposal also allows for engineering support for the detailed design, construction and commissioning of the Lower Crown Reservoir, if this were to proceed.	A, B, D, E, F, Sechelt	Regional	\$399,872	4-Reserves			Operating Reserves 2025 count - 0.35 FTE 2026 count - 0.55 FTE	0.35
6	365 / 366 / 370	5	Strategic Plan	Extraordinary	N	Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) Phase 2	Supervisory Control Data Acquisition (SCADA) is a system that monitors and controls field devices at remote sites. Current Situation: The SCRDP's SCADA systems, responsible for managing water and wastewater infrastructure, are outdated, unsupported, and increasingly unmaintainable due to obsolete technology. Many components, including communication protocols, controllers, and servers, are at risk of failure without readily available replacements. Phase 1 of the SCADA Upgrade Project, currently in progress, involves working with MPE, a consulting firm, to develop a Master Plan and provide recommendations for modernizing the system. This plan will serve as the foundation for the upcoming Phase 1B (already budgeted for in 2024), which will involve the procurement and installation of hardware and software to ensure system stability, security, and scalability. Previously approved budget for this work was \$500,000 in 2023 carried into 2024. Phase 2 (2024 - 2025): Implementation of the Master Plan recommendations, including the purchase of new server hardware and software. This phase will also prioritize upgrades for critical hardware at key locations, focusing on enhancing system reliability and reducing cybersecurity risks. Phases 3 (2026) will focus on replacement of older and non-redundant PLCs and communications systems across the remaining water assets.	A, B, D, E, F, Sechelt, sNGD	Regional	\$362,230	4-Reserves	\$232,840	4-Reserves	Capital Reserves \$54,335 [365] and \$90,558 [366] and Canada Community-Building - Community Works Funds \$217,338 [370] (funded evenly between Areas A-F) Phase 3 (2026) - \$232,840 FTE 0.08 in 2025 - \$9,164	0.08	

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) or Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request		
7	365 / 366 / 370 Defer to 2026	6	Strategic Plan	Extraordinary	N	SCRD Water Service Climate Change Resilience Analysis	The project will be conducted by a professional consultant with expertise in water utilities and climate change. The Project will be led by Utilities with support from Sustainable Development. The analysis will focus on the SCRDR Water Service Areas, including Chapman, Gray, and McNeil Watersheds, as well as Garden Bay, Waugh Lake, and Mt. Elphinstone watersheds. The key components of the analysis are detailed below: 1. Risk Assessment Recommendations 2. Review of Current Data Collection Activities 3. Identifying Data Gaps and Redundancies 4. Review of Climate Change Risks to Built Infrastructure 5. Review of Programs and Policies for Climate Change Adaptation 6. Overview of Industry Best Practices and Key Performance Indicators (KPIs) 7. Public-Facing Executive Summary	A, B, D, E, F, Sechelt, sNGD	Regional	\$90,000	4-Reserves			Operating Reserves			
8	365 / 366 / 370	7	Strategic Plan	Operating	N	Leak Detection Equipment Phase 2	In 2022, the SCRDR purchased several pieces of leak detection and correlation equipment that allows for the identification and diagnosing of water loss within the water distribution network. This pilot program has been successful as a first step in establishing a knowledge base and technological proficiency in water leak identification and remediation, and staff have utilized the existing equipment to help identify and resolve numerous leaks within various water service areas on the Sunshine Coast. Phase 2 of this program involves expanding the leak detection equipment arsenal to include more sophisticated and efficient equipment that will further help staff identify and remediate larger distribution system leaks. This equipment would include the purchase of numerous remote monitoring sensor equipment that could be installed on valving and left overnight in the field. Staff could then remotely access the diagnostic data and determine if a leak is present, and then further investigate the location(s) using existing equipment. In addition, to support these remote monitoring sensors, a more advanced ground microphone system as well as power transmitters and computing equipment and software would be required. Also included in this project would be 2-3 days of in class and in field training for staff to familiarize and demonstrate the new equipment and sensors.	A, B, D, E, F, Sechelt, sNGD	Regional	\$75,000	4-Reserves			Operating Reserves			
9	366 / 370	8	Strategic Plan	Operating	N	Concrete Reservoir Maintenance (leaking)	The Selma 2 reservoir located at the Chapman WTP is the main reservoir for all of the Chapman water system supplying water and ensuring that pressure is maintained to Zone 1 and 2 within the system. An inspection on the concrete noted several areas where the concrete was leaking water to the underdrain system. Staff have repair cracks and construct a leak capture system to reuse the leaking water resulting in increased operational costs and inefficiencies. Francis Peninsula reservoir is an integral part of the South Pender Harbour water system, the reservoir ensures water is conveyed to residents within the Francis Peninsula area at adequate pressure. There are no drawings of the reservoir, but historical knowledge of the system operations dates the reservoir to the mid 1980's. In mid-2023, the SCRDR hired divers to perform an inspection of the reservoir. The inspection noted a several areas where there is rebar partially exposed. Additionally, there are several large cracks near the top of the reservoir where water seeps from the reservoir when it is full. This project is to mitigate all leakage from the Selma 2 reservoir by repairing all cracks and coating all seams and the bottom of the reservoir with an epoxy coating. The Francis Peninsula reservoir will need to be sand blasted to prep the service for epoxy coating that will both seal the cracks and cover the exposed rebar. Contractors will complete the repairs as the scope and products used are outside of SCRDR operators' capabilities.	A, B, D, E, F, Sechelt	Regional	\$416,000	4-Reserves			Operating Reserves			
TOTAL										\$20,629,434	\$232,840			1.30			
										2025 TOTALS:		ONGOING TOTALS:					
										\$ -	1-Taxation	\$ -	1-Taxation				
										\$ -	2-User Fees	\$ -	2-User Fees				
										\$ -	3-Support Services	\$ -	3-Support Services				
										\$ 1,664,884.00	4-Reserves	\$ 232,840.00	4-Reserves				
										\$ 18,964,550.00	5-Other (Debt, Grant, Fees, etc.)	\$ -	5-Other (Debt, Grant, Fees, etc.)				
										\$ 20,629,434.00		\$ 232,840.00					

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) / Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Release
Non-Mandatory Board Directed or Business Continuity															
1	151	1	Board Directed	Extraordinary		Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment	In 2019 the Board directed staff to establish a new service area and take over the management and ownership of all remaining assets associated with the Pender Landing WWTP, with the additional direction that we would change the disposal from a land disposal option to an ocean outfall. The purpose of this proposal is to establish sufficient funding to undertake the essential activities to establish a service area, including: - Assess technical and legal implications for connection of Sara Wray Hall to facility and address any identified issues. - Petition process with residents to confirm support for service area establishment - Transfer relevant SRWs to SCRDP and establish remaining SRW The owner of the outfall / developer of the original subdivision has indicated a willingness to fund some of the costs associated with the outfall work that might reduce the future costs for the service participants. To date no formal agreement on this has been reached. Any such contribution would reduce the initial cost of the new service, if established.	A	A	\$37,500	1-Taxation				
2	210	Defer 2027	Board Directed	Extraordinary		Gibsons and District Fire Protection Service Area Boundary Expansion Feasibility	Placeholder only - pending Board direction. Consultant study of feasibility study of fire protection area expansion in West Howe Sound. Preliminary petition completed.	E, F, Gibsons	Gibsons	\$33,000	1 - Taxation			Matter to be considered at Committee of the Whole in November 2024	
3	222	ON HOLD	Board Directed	Extraordinary		2025 Community Emergency Preparedness Fund (CEPF) Grant for Emergency Operations Centre (EOC) Modernization - IT Hardware and Software Acquisition	Requesting Board's Approval for Grant Application. Researching corporate capacity to undertake a mobile hardware acquisition project to be able to resource rapid EOC deployment. 100% grant funding available.	All	Regional						
4	310	3	Board Directed	Extraordinary		Transit Expansion Priorities 2025+	On October 10, 2024, the Board adopted a resolution (285/24) to enter into a Memorandum of Understanding with BC Transit for 2025/26 service expansion priorities including increased weekday frequency of Route 90 and an increase to weekday and weekend handYDART service hours; and to bring forward a budget proposal for the 2025-2028 financial plan deliberations. The addition of 800 hours to Route 90 to address critical ridership levels/passups on weekends is anticipated for May 2025 implementation, while the majority of Route 90 service hour expansion (2,700 hrs) as well as handYDART service hours (2,912 hrs) are anticipated for a January 2026 commencement (both services requiring additional fleet units).	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$171,000	1-Taxation	\$1,110,000	1-Taxation	\$30,000 Taxation, \$123,300 BCT portion and \$8,200 User Fees 2025 Prorated 8 months 0.60 FTE - \$51,870 2026 and ongoing 3.85 FTE - \$372,798 See BP for Future Funding Breakdown	3.85
5	500	NEW R2	Board Directed	Extraordinary		Regional Housing Coordinator	Continuation of a contracted role to enable further progress on the housing action plan initiatives.	All	Regional	\$83,650	5-Other (Debt, Grant, Fees, etc.)			Grant-generated by Municipal Regional Destination Tax through Sunshine Coast Tourism through to SCRDP	
6	500	NEW R2	Board Directed	Extraordinary		Regional Housing Policy and Technical Support	Through contracted resources: a) Provide long-range planning, grant and policy support to local governments related to affordable housing b) Provide specialized technical planning support to local governments related to affordable housing Services to be provided as-and-when needed, accessible by all Sunshine Coast local governments for a 12-month period. Performance feedback to be gathered for evaluation of the model.	All	Regional	\$21,350	5-Other (Debt, Grant, Fees, etc.)			Grant-generated by Municipal Regional Destination Tax through Sunshine Coast Tourism through to SCRDP	
7	540	R2	Board Directed	Extraordinary		Hillside Headlease Renewal Project (0.30 FTE 2025 and 2026)	This project will plan for termination of the 33-year term water lot head lease granted to SCRDP by the Province in 1993. Project-specific temporary casual staff resources and retained consultant service will support wrap-up planning, administration of closeout responsibilities, transition support to current sublessees and application to maintain or add new geospatial conservation measures in the area. Engagement with community, landowners and First Nations is planned.	All	F	\$90,000	4-Reserves	\$90,000	4-Reserves	Operating Reserves Future funding is 2026 only Project-specific resources; as-and-when needed casual basis - up to 0.3 FTE for 2 years.	0.30
8	650	2	Board Directed	Extraordinary		Parks Service Review	Parks Services currently operates and maintains over 1,500 hectares of parkland with over 100 beach accesses and community parks, one campground, five sports fields, five community halls, approximately 71 km of trails and 30 kms of bicycle/walking paths, along with other parks amenities such as permanent washroom facilities, playgrounds, parks furniture, garbage receptacles. Services are delivered through a combination of direct service delivery, contracted services, and volunteer contributions through community partnerships. The delivery of these services is challenging due to a combination of factors including aging and now failing infrastructure, decades of insufficient asset management, geographical distances, regulatory requirements, the impacts of climate change, increased community expectations, lack of defined service levels, and increased costs of repairing and maintaining parks assets and amenities. Development of clearly defined guidelines, priorities and service levels are required. Defined service levels would inform the necessary operational capacity, resources required, manage expectations, as well as help advance the Parks Capital and Operational Plans.	A, B, D, E, F	Regional	\$100,000	1-Taxation				
9	650	R2	Board Directed	Extraordinary		Cliff Gilker Bridges and Trails Remediation (Park Recovery)	As per Board Resolution 177/24, this budget proposal is for the project costs related to the Cliff Gilker Park Recovery Project. Board Resolution 18/24 (Recreation No.02) directs a reduced scope of work for the project. The revised scope of the project focuses on the replacement of the two bridges that provide connectivity to the park (Upper Waterfall and Gorge bridges), decommissioning of the redundant bridges not critical to connectivity (Lower Waterfall and Zig Zag bridges), and conducts only critical trail remediations.	A, B, D, E, F	D	\$1,198,850	5-Other (Debt, Grant, Fees, etc.)	\$1,000	1-Taxation	Canada Community-Building Fund / Community Works Fund - Area A - \$272,578, Area B - \$272,578, Area D - \$272,578, Area E - \$272,578 and Area F - \$108,538) Ongoing funding of \$1,000 for repairs and maintenance	
10	504	R2	Board Directed	Extraordinary		Framework for Land Use Planning for Sensitive Environmental Areas	This project initiates from CCAP Board directive 178/24. The project will develop a framework for Board consideration outlining land use planning goals related to ecological stewardship and habitat connectivity at the watershed level. Specifically it will link the Sensitive Ecosystem Inventory and habitat connectivity to land use planning and climate action. This work is above and beyond the OCP renewal project's scope, which is aimed at achieving minimum compliance with LGA requirements (s 473(1)).	A, B, D, E, F	A, B, D, E, F	\$50,000	5-Other (Debt, Grant, Fees, etc.)			Canada Community-Building Fund / Community Works Fund - Area A - \$14,363, Area B - \$11,281, Area D - \$9,173, Area E - \$7,068 and Area F - \$8,115	
11	365 / 366 / 370	9	Board Directed	Extraordinary		Bylaw 320 Update - Additional funding	The Sunshine Coast Regional District (SCRDP) is reviewing and updating the Subdivision and Development Servicing Bylaw No. 320. As an SCRDP Official Community Plan (OCP) update is considered, there is a need to ensure the standards and content of the Draft Bylaw are consistent with the update to the OCP, including new provincial regulations. The main project objective is to review the current Subdivision and Servicing Bylaw in conjunction with the Draft Bylaw and update and finalize the Draft Bylaw in order for the SCRDP to finalize a new Subdivision Servicing Bylaw. The update must ensure subdivision and development requirements are supportive of the principals and draft policies of the Official Community Plan update that are currently being developed and new provincial development regulations. Standard engineering drawings are to be updated and included in the updated Subdivision Servicing Bylaw. The existing budget is insufficient to complete the remaining work for update this bylaw.	A, B, D, E, F, Sechelt, sNGD	Regional	\$60,000	4-Reserves			Operating Reserves	

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) & Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
12		365 / 366 / 370	10	Board Directed	Extraordinary	Preliminary Service Review - Utility Services	The Infrastructure Services Department is responsible for the provision of the water and wastewater services within the SCRD. The delivery of these services has been challenging over the last several years due to a combination of factors including, the impacts of climate change, increased expectations from the community, increased regulatory requirements, community growth, aging infrastructure, decades of insufficient asset management, increased focus on reconciliation with the local First Nations and increasing costs. While the number of staff working on all aspects of these services have significantly been increased, there are still challenges with the adequate delivery of these services resulting in for staff high workloads, elevated stress levels and reduced morale while simultaneously there is an ongoing substantial backlog of operational and capital projects to be completed, regular (preventative) maintenance work and planning and policy development. While the high-level service levels for these services are often determined by regulatory requirements, more clearly defined operational service levels are lacking. The objectives service review of the Utility Services are: - Providing an overview of the regulatory set service levels - Defining the relevant operational service levels - An assessment of the current staffing levels, organization structure, staff scheduling staff recruitment and recruitment, sick leave rates and relevant policies and procedures associated with the delivery of these services. - Providing recommendations on actions to be taken to improve the delivery of these services such that the service levels as defined in this study can be achieved.	A, B, D, E, F, Sechelt, sNGD	Regional	\$75,000	4-Reserves		Operating Reserves		
13	Defer to 2026	365 / 366 / 370	11	Board Directed	Extraordinary	Commercial Food-Growing Farms Policy Development	This project aims to complete the following SCRD Board directive: AND THAT staff work in collaboration with the Farmers Institute to develop a budget proposal for 2025 funded by the Agricultural Amenities Fund that would develop water use and OCP-related policy to support commercial food-growing farms in the Sunshine Coast Regional District. After consultation with the Sunshine Coast Farmers Institute the project is to include a review and comparison of existing and potential agricultural water and land use policies and their benefits and implications would be undertaken by a consultant. This review will involve SCRD staff and representatives from the commercial farming community. This could include: an assessment of the contributions by these farms to the Sunshine Coast community, an agricultural water rate review, agriculture specific water use regulations, agricultural land use designations or expansion of rainwater harvesting programming. The consultant is expected to recommend strategic policy direction on how to approach water supply for commercial farms growing food and associated tools that could be developed and implemented.	A, B, D, E, F, Sechelt, sNGD	Regional	\$85,000	5-Other (Debt, Grant, Fees, etc.)		Agricultural Amenities Fund Staffing 2025 - 0.15 FTE \$16,523 *Staff recommend deferring to 2026	0.15	
14	850	R2 - IC	1	Board Directed	Extraordinary	Egmont Park	In Camera Staff Report	A, B, D, E, F	A	\$40,000	1-Taxation				
15	865	IC	1	Board Directed	Extraordinary	Lower Road Retaining Wall	In Camera Staff Report	B, D, E, F	D	\$524,410	5-Other (Debt, Grant, Fees, etc.)		Canada Community-Building Fund / Community Works Fund \$324,410 and Operating Reserves \$200,000		
16	220	R2	1	Business Continuity	Extraordinary	911 Radio Upgrade - Final Phase	Nearing finalization - this is the next phase of work needed to complete 911 system upgrades, a project that was started circa 2010. At this point, whole radio systems need to be replaced in one go so that everything works together. There are 2 options for staging the work over the next 2 years. Deliverables include: 1. Refresh aged-out radio equipment and power supplies 2. Add radio site monitoring to monitor and report to fire department and radio contractor: power outages, equipment faults, site intrusion (will require PIA) 3. Increase VHF channels 4. Improve radio coverage due to difficult terrain	All	Regional	\$1,100,000	4-Reserves		MFA Loan - Equipment Financing \$734,830 and Capital Reserves \$365,170 (\$750,000 in 2025 and \$350,000 in 2026)		
17	220	R2	2	Business Continuity	Extraordinary	Chapman 911 Tower Project Budget Increase	The communication tower located at the Chapman Water Treatment Plant is failing and has been planned for replacement through a current project, originally approved in 2016. This project is critical: the existing tower is not CSA compliant and at risk of collapse (and is a core asset for 911 and RCMP communication for the region). Further details expected Q4 2024. The tower supports antenna loads and radio equipment for multiple users, including Public Safety Agencies, Sunshine Coast Regional District (SCRD), local government (public works, IT, etc.), and future potential. In October 2023 a total project budget of \$483,295 was approved based on solicited cost estimates. Additional site study has been required to ensure that a new tower can be safely constructed and that all contemporary development requirements are fulfilled. Specifically, additional geotechnical study and foundation design was needed to address the interface with the nearby SCRD water reservoir; archaeological reconnaissance was required; a land survey was needed to confirm the location of the tower/new foundation design within the statutory right of way granted to SCRD by shisháih Nation; and recalculation of the design of the tower to address foundation requirements. Together this work has cost \$19,857. This exceeds the 2023 approved project contingency of \$15,600. This proposal involves increasing the project budget to \$550,000 to address unanticipated project costs and to address anticipated inflationary construction cost increase. Pending Board decision, staff will undertake a request for proposals to ensure legislated procurement requirements are fulfilled and value-for-money is maximized.	All	D	\$66,705	4-Reserves		Capital Reserves		
18	315	R2	1	Business Continuity	Extraordinary	Mason Road Yards Infrastructure Upgrades (Phase 1)	This project proposes infrastructure upgrades at Mason Road Yards (MY) to support the Phase 2 EV Project, to support the electrification of the fleet units housed at Mason Road Yards. Currently there is one charging station at MY and one EV. Between 2025-2027, it is anticipated that this number could grow to 15+ units. Transit buses are NOT in scope; however transit operations fleet is. If EV infrastructure is not added at Mason Yards, it will impact the corporation's ability to achieve its goals in GHG reductions as per the Board approved Community Climate Action Plan SCRD. An electrical design consultant conducted an electrical assessment of Mason Road Yards to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated electrical vehicle fleet to be based at Mason Road Yards over the next 2 years (Phase 1) and 5 years (Phase 2). Staff are proposing the project be implemented in two phases. This budget proposal is for Phase 1 (current - 2 year need) estimated at \$167,000. Infrastructure upgrades include switchboard connections, new panel, trenching and cabling to support the installation of 12 new level II chargers (for a total of 13 on site).	All	Sechelt	\$167,000	5-Other (Debt, Grant, Fees, etc.)	\$89,000	5-Other (Debt, Grant, Fees, etc.)	Local Government Climate Action Plan and Opportunity for BC Hydro Fleet Electrification Grant! Future Funding in Phase 2	

	Fraction No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s)	Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
19	370		6	Business Continuity	Extraordinary		Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	With the recent integration of the Church Road wells and possibly Langdale into the water distribution system, optimizing flow management has become crucial. This proposal aims to significantly enhance system efficiency. It focuses on installing automated valves near the Chapman Water Treatment Plant to better regulate eastward flows from the Zone 2 Reservoir, thus maximizing the discharge from the Church Road wells and boosting overall system performance. The project includes an engineered review to evaluate technical requirements, site conditions, and impacts on existing infrastructure, as well as detailed cost estimates and timelines. The installation phase encompasses procuring, engineering and integrating automated control systems, SCADA and electrical work, required system modifications and final testing and commissioning.	A, B, D, E, F, Sechelt	Gibsons	\$315,000	5-Other (Debt, Grant, Fees, etc.)			Growing Communities Fund 2025 - 0.08 FTE	0.08	
20	370		7	Business Continuity	Extraordinary		Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit (Landscaping and Wooden Fencing of the Existing Storage Unit Only)	In 2023 the Granthams WTP was constructed and commissioned. The need for additional Sodium Hypochlorite storage was identified and the project team chose a shipping container based solution. Due to community feedback this solution was deemed to be unacceptable. This proposal is for the design and construction of a less impactful and more aesthetic solution onsite for the storage of Sodium Hypochlorite.	A, B, D, E, F, Sechelt	Gibsons	\$10,000	5-Other (Debt, Grant, Fees, etc.)			Canada Community-Building Fund (Area E)		
21	114		1	Business Continuity	Operating	N	Field Road Building Maintenance Mandatory Repairs and Maintenance - Base Budget Increase	The SCRDR's administrative building is 20 years old. Several items with the facility are at or nearing the end of their useful life. These include repairs to mechanical systems (HVAC), equipment, and other building components which are causing safety concerns. There has not been an increase in this area for over 10 years. A capital plan is being developed, including condition assessment. It is anticipated that large capital costs will be required in the coming, including an increase to reserve contributions. This is expected to be presented as part of the 2026 Budget and capital planning process.	All	Sechelt	\$60,000	3-Support Services	\$60,000	3-Support Services	Ongoing Base Budget		
22	114	R2	2	Business Continuity	Operating	N	Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 - 2022 Project)	The SCRDR fleet replacement strategy is to replace fossil fuel vehicles with electric vehicles (EV) to meet Corporate GHG targets. The transition EV requires sufficient charging infrastructure to support the daily operation of EV. Currently there are 6 EV based at Field Road which are supported by 4 level II and 3 level I chargers. Due to the constraints of the current electrical supply infrastructure at Field Road the level II chargers are operating at extremely reduced capacity which is limiting the useful range of EV. There are a number of fossil fuel vehicles planned for replacement with EV in the next 2 years (recommended replacement schedule is being developed as part of the Fleet Strategy). An electrical design consultant conducted an electrical assessment of Field Rd location to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated EV fleet to be based at Field Road over the next 2 years and 5 years. Implementation of this project in two phases would result in capacity for 15 level II chargers within 5 years. Phase 1 Infrastructure upgrades at Field Road include: - Connection to the main switchboard in the Field Road Office Building - Outdoor rated transformer and base installed in the fleet parking area - Distribution panel installed in the fleet parking area - Significant trenching and cabling - Installation of 6 new level II chargers - Most of the new chargers will be pedestal mounted - Expansion of the parking area to accommodate additional vehicles and chargers including, relocation of storage container, moving fencing and surface grading.	All	Sechelt	\$150,000	5-Other (Debt, Grant, Fees, etc.)			2025 - \$150,000 Local Government Climate Action Plan 2027 - \$45,000		
23	136		2	Board Directed	Operating		Human Resource Adjustment for Coastal Floodplain Mapping Project (1 year - grant funded already received)	The SCRDR received a UBCM grant to complete Coastal Floodplain Mapping and high level recommendations for climate adaptation. The grant included project management funds for additional (incremental) human resources at the SCRDR. This proposal formalizes the allocation of these funds to temporary Sustainable Development FTE in the financial plan. This would be a one-year, 0.43 FTE increase to the Climate Action Coordinator role (existing PT position) related to work on this project. 100% grant funded using funds already received (this is just an HR plan amendment). No incremental telecommunications, office space, etc. costs are anticipated.	All	Regional	\$42,500	5-Other (Debt, Grant, Fees, etc.)			UBCM Grant (Received) HR Plan Adjustment for 2025 only	0.43	
24	210	R2	2	Board Directed	Operating		SCRDR Firefighter Compensation Action Plan (Gibsons and District Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRDR volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	E, F, Gibsons	Gibsons	TBD		TBD				
25	210	R2	1	Board Directed	Operating		Gibsons and District Fire Protection Assistant Fire Chief - Prevention and Safety (1.0)	Deferred to 2025 per directive 039/24 #38 Assistant Chief assisting in emergency response, administration duties, fire prevention, public education, training, OHS, equipment preparation, maintenance, and pre-incident planning. NFPA 1710 and 1720 dictate the number of firefighters (including chief officers) expected to respond to structure fires. With the growing density within the fire protection district, adequate staffing levels are required to maintain health and safety standards of responding firefighters. Although the fire department does not respond to "high rise" buildings, there are approved and proposed buildings up to six stories in height that will challenge firefighting resources.	E, F, Gibsons	Gibsons	\$75,521	1-Taxation	\$137,004	1-Taxation	Prorated 0.5 FTE for 2025 2026 and Ongoing 1.0 FTE	1.00	
26	212	R2	2	Board Directed	Operating		SCRDR Firefighter Compensation Action Plan (Roberts Creek Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRDR volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	D	D	TBD		TBD				
27	212	R2	3	Board Directed	Operating		Roberts Creek Fire Protection Assistant Chief Training and Safety	Deferred to 2025 per directive 039/24 #40 Assistant Chief assisting in fire prevention, training, inspections and operational readiness through equipment and facility maintenance; and leading the health and safety program. This position will ensure two people are in the hall available to respond.	D	D	\$35,270	1-Taxation	\$57,262	1-Taxation	Prorated 0.25 for 2025 - \$35,270 2026 and Ongoing 0.50 FTE - \$57,262	0.50	
28	216	R2	2	Board Directed	Operating		SCRDR Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRDR volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	B	B	TBD						
29	216	R2	1	Board Directed	Operating		Halfmoon Bay Fire Protection Deputy Chief Increase	Deferred to 2025 per directive 039/24 #42 Deputy Chief assisting in emergency response, administration duties, fire prevention, public education, training, OHS, equipment preparation, maintenance, and pre-incident planning. Required for Monday to Friday emergency daytime response when other members are out of the district due to their own career responsibilities. The intention is to increase the Deputy Chief's hours upon approval of the new budget on February 13 and start full time hours February 17, 2025.	B	B	\$46,734	1-Taxation	\$55,836	1-Taxation	Prorated 0.4 FTE for 2025 2026 and Ongoing 1.0 FTE (0.50 FTE existing plus additional 0.5 FTE)	0.50	
30	216	R2	1	Board Directed	Operating		SCRDR Firefighter Compensation Action Plan (Egmont and District Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRDR volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	A	A	TBD		TBD				

	Fraction No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) # Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request	
31	345	R2	1	Board Directed	Operating		Keats Landing Dock Major Repair - Project Budget Lift	This is a proposal for a budget lift to complete the upgrades necessary to reinstate the Keats Landing dock for vehicular access.	B, D, E, F	F	\$268,500	5-Other (Debt, Grant, Fees, etc.)			Canada Community-Building Fund / Community Works Fund (Area B - \$56,385, Area D - \$45,645, Area E - \$32,220 and Area F - \$134,250)		
32	850	Defer to 2026	4	Board Directed	Operating		Egmont Park Repairs	Egmont Park is a 1.48 acre neighborhood park located in central Egmont. The property is owned by School District #46 and leased to the SCR.D. The SCR.D is responsible for all ongoing maintenance and capital renewal of park infrastructure onsite. Park assets include an aging tennis court, swing set, playground, 2 picnic tables, fencing, and a grass playfield. This budget proposal is related to the renewal of the tennis court (new asphalt pad) and fencing which are in a state of disrepair and at the end of their lifespan.	A, B, D, E, F	A							
33	850	R2	5	Board Directed	Operating		Access Improvements to Chaster Park	As per Board Resolution #177724, this budget proposal is for improvements to the access to Chaster Park (eastern side of the park) and includes: upgrades to the gravel pathway to better improve safety and durability (e.g. grading, lighting), improvements to accommodate loading and unloading supplies for booked events, parking improvements to the existing spaces along Ocean Beach Esplanade Road and improved signage. The proposal also includes decommissioning and removal of Chaster pedestrian bridge, concrete abutments and other associated infrastructure, as well as revegetation of impacted areas with native species to restore riparian habitat along Chaster Creek.	A, B, D, E, F	E	\$143,000	1-Taxation	\$150	1-Taxation	\$150 for repairs and maintenance (2026 and Ongoing)		
34	117		1	Business Continuity	Operating		Improved Data Backup and Restoration Capabilities	Implement off-Coast, Cloud-based data backup and restoration services to improve disaster recovery strategy. This service will improve alignment with the IT industry's 3-2-1 best practice for maintaining 3 data copies: 2 backup copies on different media with 1 copy offsite in a remote location, and 1 production copy.	All	Regional	\$30,000	3-Support Services	\$30,000	3-Support Services	Ongoing Base Budget \$30,000		
35	313		1	Business Continuity	Operating		Covered Salt Storage at Mason Yards (Snow and Ice Control)	To provide internal snow and ice control services a salt storage location was determined at Mason Road utilizing one of infrastructure's concrete block bins. After year one of the internal provision of snow and ice control, it is determined that a larger storage area would be necessary and the storage needed to be covered to protect the salt. This project budget is the construction of this salt storage area at Mason Yards.	All	Sechelt	\$17,600	4-Reserves		Operating Reserves			
36	345	NEW R2	2	Business Continuity	Operating		Capital Project Coordinator, Marine Infrastructure - Budget Lift (013 FTE)	Provide full support for volume of projects and responsibilities within the Ports Services. This proposal requests an additional 0.13 FTE so that the Capital Projects Coordinator - Marine Infrastructure can be maintained as a 1.0 FTE focused on supporting the ports services.	B and F	B, D, E, F	\$14,892	1-Taxation		Ongoing - Not prorated	0.13		
37	352		5	Business Continuity	Operating		Sechelt Landfill Generator Purchase	Sechelt Landfill must have power twenty-four hours per day to ensure that the electric fence is functional, which is a regulatory requirement of the Operational Certificate issued by the province. While awaiting BC Hydro Power, the SCR.D owns one generator and rents another to ensure reliable power supply to the site. Once connected to BC Hydro power, the site will require a backup power source in the event of a power failure. The SCR.D owned generator is an older unit procured internally from another division with the aim of continuing to use it once connected to BC Hydro power as a backup power source. However, this generator is nearing the end of its life. A back-up generator is a critical piece of infrastructure for the site, and a replacement generator is required. The lead time for acquiring generators can be several months, securing budget is essential to ensure a generator is procured prior to the current generator's end of life.	All	Sechelt	\$80,300	4-Reserves		Landfill Operating Reserves			
38	366		12	Business Continuity	Operating		McNeill Lake Instrumentation	This project aims to significantly modernise and enhance the environmental monitoring capabilities of McNeill Lake by modernizing and automating the recording of vital environmental data. The goal is to improve data accuracy, streamline reporting processes, and seamlessly integrate these advancements into our Supervisory Control Data Acquisition (SCADA) system. This project will focus on automatization of expending the monitoring systems for rainwater measurements, lake levels, and lake and air temperatures.	A	A	\$20,125	4-Reserves		Capital Reserves			
39	370		8	Business Continuity	Operating		Vehicle Replacement (2)	The following vehicles have been identified and in need of replacement, based on the below mentioned reasons. The expected date for delivery for these vehicles is late 2025 or early 2026 and ~20,000 additional kilometers will be driven on each vehicle prior to replacement. Vehicle #530: 2019 Ford F450 w/ Crane; 79,451kms; Engine issues (blowing smoke/burning oil); transmission issues. This truck has had multiple on-going issues and more are expected Vehicle #535: 2018 Dodge Ram 1500; 146,999kms; fueling issues; expensive repairs In addition to the factory ready vehicle and/or truck types, additional aftermarket modifications and add-ons will be required to ensure the vehicles are fleet ready including add-ons such as service bodies, headache rack, seat covers, SCR.D logo(s), fire extinguishers, etc. (where required). Electric vehicles will be considered if appropriate vehicles are available and fit within budget.	A, B, D, E, F, Sechelt	Regional	\$250,000	5-Other (Debt, Grant, Fees, etc.)		MFA Loan			
40	370	R2	9	Business Continuity	Operating		Senior Utility Operator (1.0 FTE including light duty truck)	Due to an increasing complexity of day-to-day operations of the systems, increased focus on meeting regulatory requirements and additional regulatory requirements, capital projects, watermain replacements and developments have meant that operations work specific to the Senior Utility Operator position is not getting completed beyond assisting with day-to-day operations (such as emergency repairs). This position would support/complete: leak resolution, distribution valve maintenance/replacement, hydrant program development and implementation, new developments, fire flow improvements, watermain replacements and any other capital or operational requirements. Note: A new vehicle to support this position is being proposed. Light duty gas or electric 4x4 truck at cost of \$95,000 plus additional operating expenditures.	A, B, D, E, F, Sechelt	Regional	\$163,089	2-User Fees	\$132,832	2-User Fees	Prorated at 0.5 FTE for 2025 (\$68,089) User Fees and vehicle purchase (\$95,000) Capital Reserves	1.00	
41	386		4	Business Continuity	Operating		Lee Bay Wastewater Treatment Plant Electrical Upgrades	Funds to replace the generator at the Lee Bay WWTP have been approved as part of the 2024 budget process. Recently, an inspection conducted by a certified electrician related to the in 2024 approved generator project revealed that the electrical components within the generator building have been significantly compromised by sewer gases. These gases have caused severe damage to the electrical systems, in addition to the immediate safety risks, the compromised infrastructure undermines the reliability of our backup power system, which is essential for emergency situations. To prevent future issues and enhance the safety of the facility, the building must undergo repairs to address and mitigate sewer gas damage. This includes structural repairs, improvements to the building's ventilation system, and modifications to eliminate potential points of sewer gas entry. As part of the electrical system replacement, the communication and control systems will be upgraded.	A	A	\$110,000	4-Reserves		Capital Reserves			

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) # Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Reserve
42		310 / 312	1 Business Continuity	Operating		Transit and Fleet Maintenance Facility Required Maintenance and Space Optimization (Phase 1)	The Transit and Fleet Maintenance Facility was constructed in the mid 1990's with an expansion in 2005. The building has only had a few investments and minor repairs over the past twenty years. There is no capital plan in place for the building. This budget proposal, estimated at \$85,000, includes replacing the flooring and painting throughout most of the main floor of the building as well as stairwell. Further, the dispatch workspace, driver interaction area and staff lunch room are in desperate need of an upgrade and retrofit to enable more efficient use of space. The main floor office configurations, flooring, and painting are original, with the exception of a customer service front counter added in 2018. Future considerations will be required for the fleet offices and will be brought forward in a later year.	All	Sechelt	\$85,000	4-Reserves			Fleet [312] Capital Reserves \$28,280 and Transit [310] Operating Reserves \$56,720	
43		312 / 366 / 370	R2 1 Business Continuity	Operating		Forklift Replacement	The objective of this proposal is to address operational inefficiencies at Mason Road Works Yard (Mason Road) and South Pender Water Treatment Plant (SPWTP) by enhancing forklift availability and suitability. The current forklift at Mason Road struggles with gravel-surfaced areas, leading to frequent disruptions and difficulties in handling large chemical totes. This forklift is crucial for various tasks, including loading and unloading inventory, parts, and chemicals, supporting the Utilities and Fleet. The Chapman Water Treatment Plant (CWTP) is equipped with a forklift used for receiving chemicals on pallets and performing maintenance tasks. It is proposed that the existing forklift at CWTP be relocated to SPWTP to fulfill their immediate needs, the forklift at Mason Road be relocated to CWTP and a new forklift be purchased for Mason Road.	All	Regional	\$48,000	4-Reserves			All Capital Reserves New Forklift \$35,000 Transfer \$13,000 [370] \$29,000 [366] \$5,000 [312] \$14,000	
44		350 / 352	6 Business Continuity	Operating		Solid Waste Operations Supervisory Staff On-site Vehicle	Sechelt Landfill is the main office location for the Superintendent of Solid Waste Operations and the Solid Waste Operations Coordinator. These positions are responsible for Sechelt Landfill and Pender Harbour Transfer Station. The Supervisory staff onsite do not have a vehicle to go between sites or to quickly attend to urgent situations. The site has one pick-up truck that is occupied by Site Attendants for day-to-day operations. A replacement is proposed to be sourced from another division that is transitioning to a new vehicle. The vehicle available for Solid Waste to purchase as soon as we have funding is Unit No. 465 from Utilities, which is a 2012 Ford Escape.	All	Regional	\$20,750	4-Reserves			Landfill Operating Reserves	
45		350 / 352	7 Business Continuity	Operating		Sechelt Landfill BC Hydro Connection - Additional Funding	Power at the Sechelt Landfill is currently provided by two diesel generators: one owned by the SCRCD and the other rented. Electricity is needed twenty-four hours per day to power the electric fence, which is a regulatory requirement, and operate the scale, payment system, and staff workstations at the site. In 2020 the Board directed staff to pursue a direct connection to the BC Hydro grid. Staff have been working with BC Hydro since then to complete this project. A quote from BC Hydro was received in late 2024 with a cost of \$289,348 to install poles along Dusty Road and connect the Landfill to the grid. The SCRCD will need to install an underground conduit across Dusty Road at the Landfill and perform tree removal work along the road for \$34,300. It is anticipated that the annual charge for electricity, once the installation is complete, would be \$4,000. For 2025 any such costs can be absorbed within base budget. Staff will report back to the Board if the electricity costs will be in excess of what can be absorbed in base budget long-term. The current budget for this project is \$264,224 and there is a shortfall of \$71,666.	All	Sechelt	\$71,666	5-Other (Debt, Grant, Fees, etc.)			Long Term Debt for Capital Costs and Taxation for Electricity Costs	
46		384 / 385	5 Business Continuity	Operating		Secret Cove / Jolly Roger Outfall Maintenance Phase 2	The Secret Cove and Jolly Roger Wastewater Treatment Plants, operating under a permit issued by the Ministry of the Environment, require ongoing maintenance of their ocean outfalls. Inspection in 2022 and 2024 by a dive team identified issues with the outfall anchors and markers, including the need for replacements and adjustments to meet original installation specifications. Phase 2, which is planned for 2025, an additional \$20,000 is required. This phased approach is proposed due to funding constraints, with the full scope of necessary maintenance estimated at \$62,000 plus ~ \$3,000 staff time. It is possible that a Phase 3 may be required to fully complete the outfall maintenance.	B	B	\$20,000	4-Reserves			Operating Reserves \$10,000 each function	
TOTAL										\$5,981,412		\$1,763,084		7.94	
										2025 TOTALS:		ONGOING TOTALS:			
										\$ 696,917.00	1-Taxation	\$ 1,361,252.00	1-Taxation		
										\$ 163,089.00	2-User Fees	\$ 132,832.00	2-User Fees		
										\$ 90,000.00	3-Support Services	\$ 90,000.00	3-Support Services		
										\$ 1,793,480.00	4-Reserves	\$ 90,000.00	4-Reserves		
										\$ 3,237,926.00	5-Other (Debt, Grant, Fees, etc.)	\$ 89,000.00	5-Other (Debt, Grant, Fees, etc.)		
										\$ 5,981,412.00		\$ 1,763,084.00			

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
Non-Mandatory Discretionary															
1	216	3	Discretionary	Extraordinary		Halfmoon Bay Fire Protection Kitchen Upgrade	Replace current kitchen cabinets that are deteriorating. The current kitchen cabinets are old, worn out, has lack of space and it does not have the proper layout for appliances.	B	B	\$18,000	4-Reserves			Operating Reserves	
2	365 / 366 / 370	R2 13	Discretionary	Extraordinary		Cross Connection Control Program	Legally the SCRD is obligated to have a program to prevent contamination of our drinking water systems due to water flowing back into our system from large connections. This is called a Backflow Prevention Program. An internal review of the current program has found it to be inadequate and is not compliant with the provincial regulations and exposes the SCRD to legal and financial risks. The proposal is to develop and implement an updated program in three years. Option 1: 2025 program development and Phase 1 of implementation. Based on results of Phase 1 a subsequent budget proposal will be presented for a second implementation phase. Total cost \$90,000. Option 2: 2025 program development only (\$40,000). Separate budget proposals would be required for the implementation phases. At the January 9, 2025 Committee of the Whole meeting the Board received a staff report with additional information on a Cross Connection Control Program.	All	Regional	\$90,000	4-Reserves			Operating Reserves [365] - \$4,500 [366] - \$9,000 [370] - \$76,500	
3	210	3	Discretionary	Operating		Gibsons and District Fire Protection - HVAC Heat Pump	The existing rooftop air conditioning unit is approaching end of life and is slated to be replaced soon. Fire department staff have noted the limited performance of the existing system and are proposing that the rooftop unit is replaced with a heat pump located on the ground. This will improve both the effectiveness and efficiency of cooling and heating of the fire hall facility and allow for easier access to service and maintain the heat pump. Not only are heat pumps more efficient it also would be possible to target cooling/heating only occupied areas of the hall. Synchronizing the timing of the roof replacement and the removal of the rooftop AC unit is recommended to ensure the new roof is installed at one time and a patch is not required when the AC unit is relocated to the ground. This service level enhancement requires SCRD Board approval and an increased budget.	E, F, Gibsons	Gibsons	\$33,000	5-Other (Debt, Grant, Fees, etc.)			Local Government Climate Action Program	
4	222	ON HOLD	Discretionary	Operating		2025 Community Emergency Preparedness Fund (CEPF) Grant for Emergency Support Services (ESS) Training and Equipment	Requesting Board's Approval for Grant Application. Funding support for travel/registration for provincial training conference for ESS program coordinators and volunteers. If additional grant funding is provided; purchase of program supplies to support community at reception centres.	All	Regional						
5	370	10	Discretionary	Operating		Utility Engineering Equipment	Additional field equipment for the utility engineering staff is proposed to be purchased to increase the efficiency of getting GPS data associated with infrastructure locations collected in the field into our GIS systems and to conduct fire hydrant testing to confirm the flows. The proposed budget of \$25,000 will enable staff to procure these essential tools. Purchasing this equipment will increase efficiency and reduce the need to hire contractors to perform fire hydrant testing.	A, B, D, E, F, Sechelt	Regional	\$25,000	4-Reserves			Capital Reserves	
6	382 / 386 / 391	7	Discretionary	Operating		Rate Stabilization (Wastewater Plants)	Due to high Operating Reserves staff have recommended supplementing 2025 Operating budget with Operating Reserves rather than raise rates.	A, B, E	Regional	\$9,870	4-Reserves			Operating Reserves Woodcreek [382] - \$1,274 Lee Bay [386] - \$7,618 Curran [391] - \$978	
7	391	Defer to 2026 6	Discretionary	Operating		Curran Road Wastewater Treatment Plant Modifications	The Rotating Biological Contactor (RBC) system, which was installed in 1982, historically met the wastewater treatment needs at Curran Road. However, since the plant was upgraded to a FAST (Fixed Activated Sludge Treatment) system in 2014, the RBC was intended to be treatment for low flows. The RBC drum shaft has broken making it unusable and its continued presence leads to inefficiencies and incurs unnecessary operational costs. To optimize facility performance and reduce maintenance expenses, staff recommend the removal of the RBC drum system along with conducting a condition assessment of the remaining RBC infrastructure to determine the best course of action. Any potential replacement or upgrades of the RBC system be considered in a future proposal for 2026 only if the cost-benefit analysis deems it practicable.	B	B	\$91,000	4-Reserves			Capital Reserves \$60,000 and Operating Reserves \$31,000 *Staff recommend deferring to 2026	
8	504		Discretionary	Operating		Advisory Planning Commissions (APC) Recording Secretary Human Resource Plan Conversion - moving contracted amount	HR plan amendment only. This project proposes to convert existing funding for Contracted Services that provide funding for APC Clerical Support to a 0.1 FTE funded staff position. Currently, APC Recorder Clerical Support work as contractors, receiving a lump sum payment per meeting. This model has resulted in inadequate compensation in instances when APC meetings run long, or transcription requires additional time, which has in turn made it difficult to recruit contractor services for the recording of APC meeting minutes. The proposed solution is to internalize using casual "Office Assistant" (existing role) that guarantees a fair hourly wage. The existing budgeted amount for APC Recorder Contract Services is \$7,000.00, which is generally in alignment with the budgetary request for a 0.1 FTE Office Assistant position.	A, B, D, E, F	Regional	\$6,882	5-Other (Debt, Grant, Fees, etc.)			HR Plan Amendment Only	0.10
9	613	3	Discretionary	Operating		Sechelt Aquatic Centre - Pumps for Water Features (Slide, Lazy River, Play Feature)	This budget proposal is coming forward as this asset was deemed non-critical and is not included in the capital renewal plan. Through the 2024 annual maintenance of pump systems at SAC significant corrosion was discovered in the water slide, lazy river and play feature pumps. The water slide pump fail and the feature has been closed since July. The play feature and lazy river pumps were repaired, however imminent asset failure is anticipated, therefore they are recommended replacement in 2025. All feature pumps were installed during original construction in 2007. The replacement of the water slide, play feature and lazy river pumps would enable continuation of the expected service level of the facility.	B, D, E, F, Sechelt, Gibsons, sNGD	Sechelt	\$44,100	4-Reserves			Operating Reserves	

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
10	615	4	Discretionary	Operating		Joint Health and Safety (Recreation Services)	<p>Joint Health and Safety Committees (JHSC) have been in place for many years, however the expectations and responsibilities for committee members have increased, especially with the focus on achieving COR certification. There are two Committees related to Recreation, with members involved in facility inspections, incident reviews, and meetings. Employer and employee representation on the committee is required as per the terms of reference. Employee representatives are often filled by positions that require backfill, while other members of the committee complete their responsibilities as part of their workplan. This budget proposal is related to those positions that require backfill during committee responsibilities.</p> <p>Proposed is an ongoing increase and corresponding base budget lift to support staff time and costs related to JHSC participation at both Sechelt Aquatic Centre (SAC) and Gibsons and Area Community Centre (GACC).</p> <p>The 2025 budget request is not pro-rated as expenses are incurred for the full 12 months</p>	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$18,590	1-Taxation	\$18,590	1-Taxation	Ongoing Base Budget	0.11
TOTAL										\$336,442		\$18,590		0.21	
2025 TOTALS:										\$ 18,590.00	1-Taxation	\$ 18,590.00	1-Taxation		
										\$ -	2-User Fees	\$ -	2-User Fees		
										\$ -	3-Support Services	\$ -	3-Support Services		
										\$ 277,970.00	4-Reserves	\$ -	4-Reserves		
										\$ 39,882.00	5-Other (Debt, Grant, Fees, etc.)	\$ -	5-Other (Debt, Grant, Fees, etc.)		
\$ 336,442.00										\$ 18,590.00					

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
Not Recommended for 2025 Budget															
1	540	Defer 2026	Not Recommended / Board Directed	Extraordinary		Hillside Service Review 25% - ICET Grant	Pending Board Direction	All	F	\$200,000	5-Other (Debt, Grant, Fees, etc.)			ICET Grant	
2	650	***NEW R2	6 Not Recommended / Board Directed	Extraordinary		Park Management Plans - Katherine Lake (construction of a walking path around the Lake)	Engagement of external consultants to develop a Park Management Plan for Katherine Lake Park. The development of a perimeter path around Katherine Lake is a service level enhancement.	A, B, D, E, F	A	\$75,000	1-Taxation			*Staff recommend deferring this project	
3	650	***NEW R2	7 Not Recommended / Board Directed	Extraordinary		Park Management Plans - Dann Bosch (improvements to the parking lot only)	Engagement of external consultants to develop a Park Management Plan for Dan Bosch Park. Further development of Dan Bosch Park is a service level enhancement.	A, B, D, E, F	A	\$75,000	1-Taxation			*Staff recommend deferring this project	
4	650	Defer 2026	Not Recommended / Discretionary	Extraordinary		Chaster Park (House) and Ocean Beach Esplanade Sustainability Planning		A, B, D, E, F	E	\$208,000	1-Taxation				
5	650	Defer 2026	Not Recommended / Discretionary	Extraordinary		Parks Sign Standards - Plan and Specs		A, B, D, E, F	Regional	\$70,000	1-Taxation				
6	135 / 613	Defer 2026	Not Recommended / Discretionary	Extraordinary		Sechelt Aquatic Centre / Sustainable Development Geothermal Feasibility and Preliminary Design		A, B, D, E, F, Gibsons, Sechelt sNGD	Sechelt	\$42,500	5-Other (Debt, Grant, Fees, etc.)			FCM Grant	
7	650	NO REC - DELETED	Not Recommended / Discretionary	Operating		Baker Beach (Phase 2) Improvements		A, B, D, E, F	A	\$90,000	1-Taxation				
8	650	Defer 2026	Not Recommended / Discretionary	Operating		Mintie Road Beach Access		A, B, D, E, F	B	\$125,000	1-Taxation				
9	650	Defer 2026	Not Recommended / Discretionary	Operating		Bridge Replacement - Vinebrook, Kleindale, Co-Op		A, B, D, E, F	Various	\$820,000	5-Other (Debt, Grant, Fees, etc.)				
10	650	***NEW R2	8 Not Recommended / Discretionary	Operating		West Beach Park Erosion Mitigation Planning	Engagement of qualified professionals for a detailed assessment, as well as the development of design recommendations and cost estimates for strategies to mitigate erosive processes caused by precipitation, surface water runoff, and extreme weather events both on the access trail and within the park (environmental, archaeological, geotechnical, civil and hydrotechnical engineering professionals).	A, B, D, E, F	F	\$95,000	1-Taxation				

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
11	650	***NEW R2	9	Not Recommended / Discretionary	Operating	Pender Harbour Living Heritage Society Community Benefit Grant	Provide one-time funding to contribute towards the purchase and installation of a heat pump in the PHLHS owned building located on the leased Sarah Wray Hall property. The PHLHS would like to install a heat pump to improve the ambient temperature and humidity of their archives and artifacts and boat building rooms. To better preserve artifact conservation as well as optimize the conditions for the wooden heritage style boats built on site. Transitioning to heat pumps is hoped to improve the efficiency of electrical heating/cooling of the building.	A, B, D, E, F	A	\$5,000	1-Taxation			Under a new Funding Agreement	
12	650	Defer 2026		Not Recommended / Discretionary	Operating	Bicycle and Walking Pathway Retaining Wall repair - Mintie Road		A, B, D, E, F	B	\$50,000	1-Taxation				
TOTAL										\$1,855,500	\$0			-	
2025 TOTALS:										\$ 793,000.00	1-Taxation	\$ -	1-Taxation		
										\$ -	2-User Fees	\$ -	2-User Fees		
										\$ -	3-Support Services	\$ -	3-Support Services		
										\$ -	4-Reserves	\$ -	4-Reserves		
										\$ 1,062,500.00	5-Other (Debt, Grant, Fee)	\$ -	5-Other (Debt, Grant, Fees, etc.)		
\$ 1,855,500.00										\$ -	\$ -				

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13/14, 2025
AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services
SUBJECT: STRATEGIC WATER SUPPLY EXPANSION SCENARIOS ANALYSIS

RECOMMENDATION

THAT the report titled Strategic Water Supply Expansion Scenarios Analysis be received for information.

BACKGROUND

The Sunshine Coast Regional District (SCRD) is confirming the feasibility of and have initiated the development of several new ground and surface water sources. The purpose of this report is to provide a status update on each of these projects and asses when and how they individually and combined could contribute to improving the current water supply situation for the Chapman Water System.

DISCUSSION

Attachment A provides a detailed status update of all the current SCRD initiatives focused on improving the water supply for the Chapman Water System.

Water supply objectives

The water supply situation for the Chapman Water System has several items requiring attention:

1. The severity and duration of dry summers is increasing.
2. The population served by this water system is continuing to grow.
3. The insufficient redundancy for the Chapman Creek/Chapman Water Treatment Plant as the main source of water.

Items 1 and 2 predominantly impact the water supply situation from spring to late summer. Setting a water supply objective would set targets for the maximum combined capacity of all water sources to meet user demand.

Item 3 applies year-round, necessitating a minimum water supply target to ensure availability under all conditions.

It should be noted that the Board has yet to set a water supply objective by Policy. The SCRD's Draft Water Strategy has a section to contemplate various objectives which will help inform the goal for water supply for the Chapman System.

For this analysis, staff used the following draft water supply objectives:

1. Ensuring a sufficient water supply if there was a period with very minimal rain between May 1 and November 31, and Water Conservation Regulations are in place comparable with the current Stage 2.
2. Ensuring a basic water supply to all users in case of an emergency situation where Chapman Creek can no longer be used as a source and/or the Chapman Water Treatment Plant has failed. For the purpose of this analysis, usage has been set during the late fall of 2022 when the Chapman Water System experienced its most severe water supply shortage to date and the community demand was at winter level.
3. Ensuring regulatory compliance for the full duration related to the Environmental Flow Needs (EFN) requirements for Chapman Creek.

For this analysis an average annual growth rate of 2% is assumed.

Water supply Scenario analysis

Staff developed a Water Supply and Water Demand Model to assess the degree to which several combinations of the water supply expansion projects listed in Attachment A could contribute to achieving the water supply objectives outlined above.

Using this model, staff analyzed which combination of water supply sources would result in meeting Objective 1 (ensuring sufficient summer drought water supply) and might also result in Objective 2 (year-round redundancy). Each combination of supply sources that would meet these objectives is considered a Scenario. Table 1 lists the Scenarios (combinations of water supply sources) that would meet these water supply objectives.

The following should be noted regarding the analyses conducted:

1. The analysis contemplates a 10 year time horizon of 2035 as this is the term set out in the draft Water Strategy.
2. This analysis has been completed with a conservative water efficiency gain of 20% from 2031 onwards, resulting from the continuation of the Leak Resolution Program and the implementation of volumetric billing. If the implementation of these program were to result in a 30% reduction, this could result in a reduction in demand equal to the anticipated amount of one well in the Sechelt area.
3. The storage capacity for the Lower Crown Raw Water Reservoir used in this analysis is the current targeted amount of 800,000 m³. Factors on if the Lower Crown Raw Water Reservoir could function as an emergency water supply source for the regular supply from Chapman Creek, depends on if the emergency situation has also impacted the Chapman Creek Water Treatment Plant. If the treatment plant is not impacted, the Lower Crown Raw Water Reservoir could be used as an emergency water source for a period of several days and up to a month, depending how much water is stored in it at the time of the emergency.

4. Gray Creek is assumed to be developed based on the current maximum productivity, not the higher amount listed in the Water Licence.
5. The two wells in the Sechelt area are assumed to have a productivity comparable to Chaster Well (about 10 l/s).
6. The estimated combined development costs for the SCR D associated with these projects are categorized as follows:
 - i. Low \$0M - \$5M
 - ii. Moderate \$5M - \$10M
 - iii. High \$10M - \$15M
 - iv. Very High \$15M - \$20M

Any grant funding to support the development of water supply sources would most likely result in an entire scenario to fall to a lower classification (e.g., substantial grant funding for the Langdale Wellfield could result in the development cost category becoming *moderate* instead of *very high*).

7. The estimated combined annual operating cost per cubic meter are categorized as follows:
 - i. Low \$0.00 - \$0.50
 - ii. Moderate \$0.50 - \$1.00
 - iii. High \$1.50 - \$2.00
 - iv. Very High >\$2.00

Using this model, staff analyzed which combination of water supply sources would result in meeting Objective 1 (ensuring sufficient summer drought water supply) and might also result in Objective 2 (year-round redundancy). Each combination of supply sources that would meet these objectives is considered a Scenario. Table 1 lists the Scenarios (combinations of water supply sources) that would meet these water supply objectives.

Table 1: Feasible Water Supply Expansion Scenarios for target year 2035.

	Scenario A	Scenario B	Scenario C	Scenario D	Scenario E	Scenario F	Scenario G
Siphon Systems				X	X	X	X
EFN-Optimization	X	X	X	X	X	X	X
Leak Resolution¹	X	X	X	X	X	X	X
Volumetric Billing¹	X	X	X	X	X	X	X
Langdale Wellfield	X			X		X	X
Lower Crown Raw Water Reservoir²	X	X	X		X	X	
Gray Creek³			X	X	X		
Two Wells in Sechelt Area⁴		X		X	X		X

Table 2 present the degree to which of these scenario’s could result in each of the three the water supply objectives being met, an indication of the combined operating and capital costs

associated with each of these scenarios as well as the potential timeline for each of these scenarios to be fully implemented.

Table 2: Implications of Water Supply Expansion Scenario Analysis for target year 2035

	Scenario A	Scenario B	Scenario C	Scenario D	Scenario E	Scenario F	Scenario G
Summer Water Supply Objective	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Year-round Redundancy Objective	Yes	Yes/No ²	Yes/No ²	Yes	Yes/No ²	Yes	Yes
EFN-Requirement Objective	No	No	No	Yes	Yes	Yes	No
Combined Operating Costs⁵	Very High	High	High	Moderate	Moderate	Moderate	Moderate
Combined Development cost⁶	High	Low	Moderate	Very High	High	Very High	Very High
All Sources Could be Operational By	2028	2028-2030	2028	2028-2030	2028-2030	2028	2028

The primary findings of this analysis are:

1. There are no combinations of water supply sources that could guarantee that during a six-month drought period the regulatory requirements for the EFN at Chapman Creek can be met without using both the syphon systems at Edwards Lake and Chapman Lake. Currently the EFN requirements are adhered to in most combinations of water supply sources if there is some substantial rain during the summer.
2. If the siphons systems can continue to be used, there could be three scenarios to meet all the draft water supply objectives as illustrated above. Each of these three scenarios currently have one or more critical dependencies that will determine if a scenario is realistic to pursue or not. This could result in the ultimate scenario to be pursued by the SCRD not being a matter of choosing a certain scenario over another scenario, but the confirmation that the two other scenarios are no longer feasible.

If multiple scenarios are confirmed as feasible, factors such as development and operating costs can inform decisions on which projects to pursue.

3. A formalization of the SCRD’s Water Supply Objectives in the Water Strategy, or any subsequent action plans, would require this analysis to be updated. However, based on the analysis completed, staff do not anticipate that it would have any substantial impact on the two findings presented above.

Timeline for next steps

The table below presents the estimated timelines to address the primary critical dependencies to confirm the feasibility for the water supply expansion development initiatives that are not yet confirmed:

	Critical dependency	Anticipated timeline
Langdale Wellfield	Funding confirmation for construction phase	February 2025 (2025 Budget), potentially followed by an electoral assents process later in 2025
	Land-ownership Wellfield	Late 2025/early 2026
	Permitting	Late 2025/early 2026
	Approval by Sk̓wx̓wú7mesh Nation	2025
Lower Crown Raw Water Reservoir	Funding confirmation	TBD/2027
	Agreement shíshálh Nation – SCRD and electoral assent process	After funding announcement
Gray Creek	Hydrological feasibility	Late Q1 2025
	Funding confirmation for permitting and design phase	February 2025 (2025 Budget)
	Overall feasibility	Late Q2 2025
	Approval by shíshálh Nation	Q1 2025
2 Wells in Sechelt Area	Results of feasibility test wells	Early Q2 2025
	Funding confirmation for permitting and design phase	February 2026 (2026 Budget)
Siphon Systems at Edwards Lake and Chapman Lake	Authorizations from BC Parks and Ministry of Water, Land and Resource Stewardship (MWLRS), both require support from shíshálh Nation	Required by late summer 2025 for use in 2026 or earlier in support of final development decisions of other water supply sources (e.g., Langdale Wellfield or Lower Crown Raw Water Reservoir).

An increased and expedited focus on collaborating with the shíshálh Nation, BC Parks, and MWLRS on creating clarity about the potential future use of both siphon systems is essential as the outcome of these efforts will have a significant impact on the alternative scenarios available to meet the water supply objectives considered in this assessment.

Staff suggest that the Board consider including both 2025 Budget Proposals to advance development of the Gray Creek water source and the Langdale Wellfield in the 2025-2029 Financial Plan and provide additional direction to staff to not initiate any work on these projects until further direction from the Board is provided. This would allow the Board to consider the results and progress made on several current initiatives before providing additional direction to staff. This could include the projects related to the test wells in the Sechelt area, Gray Creek hydrological feasibility, and the feasibility of the Lower Crown Raw Water Reservoir. At that time, staff could provide an update to the analysis presented in this report.

Organizational Implications

The development and operations of a new water supply source has operational implications, including additional staff capacity for the operations and maintenance of those sources, as well as staff capacity during the development phase. More quantitative details on these implications will be presented in future reports when more details about the projects are being presented. However, it should be noted that the development of several substantial water supply sources simultaneously could result in additional organizational challenges.

Financial implications

The development and operations of a new water supply source has financial implications, including additional staff capacity and operating costs for the operations and maintenance of those sources. During the development, budgets are required to cover the costs of staff, contractors, and the actual construction of the additional infrastructure. More quantitative details on these implications will be presented in future reports when more details about the projects are being presented.

STRATEGIC PLAN AND RELATED POLICIES

This staff report is aligned with the Board’s Service Delivery Focus Area of Water Stewardship: Continue to explore, enhance and develop groundwater and surface water sources.

CONCLUSION

Staff conducted an analysis to determine which combinations of currently considered water supply projects can achieve the defined objectives.

The analysis concluded that EFN requirements during a six-month drought cannot be met without using the siphon systems at Edwards and Chapman Lakes, regardless of the additional sources developed. Secondly, the analyses concluded that if the siphons systems could continue to be used, there are three scenarios to meet all set water supply objectives and that each of these three scenarios currently have one or more critical dependencies that will determine if a scenario is realistic to pursue or not.

Formalizing the SCRD’s water supply objectives in the Water Strategy will clarify the rationale for pursuing specific projects.

Staff suggest that the Board consider including both 2025 Budget Proposals to advance development of the Gray Creek water source and the Langdale Wellfield in the 2025-2029 Financial Plan and provide additional direction to staff to not initiate any work on these projects until further direction from the Board is provided. This would allow the Board to consider the results and progress made on several current initiatives before providing additional direction to staff. This could include the projects related to the test wells in the Sechelt area, Gray Creek hydrological feasibility, and the feasibility of the Lower Crown Raw Water Reservoir. At that time, staff could provide an update to the analysis presented in this report.

The development and operations of a new water supply source has financial implications, including additional staff capacity and costs for the operations and maintenance of those sources. During development, budgets are required to cover the costs of staff, contractors, and the actual construction of the additional infrastructure. More quantitative details on these implications will be presented in future reports when more details about the projects are being presented.

Attachments:

Attachment A –SCRD’s Current Water Supply Expansion Initiatives Status Update

Reviewed by:			
Manager	X – J. Waldorf	Finance	
GM		Legislative	
CAO		Other	

ATTACHMENT A

SCRD's Current Water Supply Expansion Initiatives Status Update

Langdale Wellfield

The Board received a comprehensive status update on the Langdale Wellfield Project at the December 12, 2024, Committee of the Whole meeting. At the 2025 Round 2 Budget deliberations, an updated Budget Proposal will be presented for design options. The anticipated production capacity of the Langdale Well would be between 50 and 70 liters per second. Permitting and discussions on the land ownership for the terminal for this project are underway and besides the confirmation of funding for the construction phase, there are no substantial potential showstoppers identified for this project.

Project phase	Additional water supplies extended drought (m3)		Development cost (\$M)		Operating costs		Earliest completion date	Critical dependencies
	Low	High	Low	High	Low	High		
Detailed design	800,000	1,107,000	18.1	18.1	High	High	2028	Permitting, land ownership wellfield site, funding confirmation

Optimization of the Chapman Creek Environmental Flow Needs (EFN) requirement

The Ministry of Water, Land and Resource Stewardship is expected to support the implementation of a lower EFN during the early summer months of 2025 and 2026 pending the completion of an Adaptive Management Plan and monitoring plan in collaboration with the shíshálh Nation. Based on the data collected over this two-year period the Ministry will decide if the EFN requirement for Chapman Creek will be permanently amended.

Project phase	Additional water supply extended drought (m3)	Development cost (\$M)	Operating costs	Earliest completion date	Critical dependencies
Implementation phase	260,000	0.2-0.4	minimal	2025	Support from shíshálh Nation and Province is required for permanent implementation of optimized EFN post 2026

Siphon systems at Edwards and Chapman Lake

Applications for the use of the siphon systems at Edwards and Chapman Lakes until early October 2025 have been submitted. A 2025 Budget Proposal to fulfil several requirements for shíshálh Nation support for these amendments is being considered by the Board as part of the 2025 budget process.

Support from the shíshálh Nation is critical for BC Parks and the Ministry of Water, Land and Resource Stewardship to consider a request to keep these syphon systems in place as a more long-term or even permanent water supply expansion scenario. Without this support both syphon systems will have to be decommissioned early fall 2025.

Project phase	Additional water supply extended drought (m3)	Development cost (\$M)	Operating costs	Earliest completion date	Critical dependencies
Implementation phase	1,500,000	0	Low	2026	Support from shíshálh Nation and Province is required for permanent use of siphon systems

Lower Crown Raw Water Reservoir

The funding for the construction of the Lower Crown Raw Water reservoir is still to be confirmed and there is ongoing collaboration between the shíshálh Nation and the SCRD on aspects of the design and operating implications. Legal agreements between the parties and associated electoral approval process are also essential for the project.

Project phase	Additional water supply extended drought (m3)		Development cost (\$M)		Operating costs		Earliest completion date	Critical dependencies
	Low	High	Low	High	Low	High		
Detailed design	500.000	1.000.000	TBC	TBC	High	Very high	June 1, 2027	Confirmation of funding, agreements between SCRD and shíshálh Nation, and associated electoral approval process

Two Wells in Sechelt Area

The drilling of four of the five test wells is completed and shows results that the Hilltop Road site is the only site that could have a sustainable yield that might be worth further exploration. The drilling of the test well at the Sechelt / shíshálh Hospital site is currently taking place with preliminary results expected by the end of February. The other locations found no or only very minimal groundwater.

The water quality and potential sustainable productivity of the well at the Hilltop Road site, and potentially the Hospital site, will be confirmed in April 2025 and subsequently presented to the Board.

Project phase	Additional water supply extended drought (m3)		Development Cost (\$M)		Operating costs		Earliest completion date	Critical dependencies
	Low	High	Low	High	Low	High		
Feasibility study	160,000	237,000	1	4	Moderate	Moderate	2028-2030	Technical feasibility, permitting and funding conversation

Gray Creek

The three-year monitoring program to confirm the long-term feasibility of upgrading this source to a permanent water supply source was completed. The project result will be presented to the Board in Q1 2025. Potential next steps on upgrading this water source would include engagement with the shíshálh Nation and the preparation of a design for the infrastructure upgrades required. For the purpose of this report, the lowest anticipated productivity of this source is set at our current historic maximum and maximum productivity at the maximum volume listed in our Water Licence for this source.

Project phase	Additional water supply extended drought (m3)		Development Cost (\$M)		Operating costs		Earliest completion date	Critical dependencies
	Low	High	Low	High	Low	High		
Feasibility study	390,000	1,500,000	\$9 M	\$11 M	Moderate	Moderate	2028	Confirmation hydrological feasibility, approval by shíshálh Nation interest, funding confirmation

Volumetric Billing

The implementation of volumetric billing for the Chapman Water System is currently scheduled for January 1, 2027. The current implementation approach is start with only a small percentage of the rates being dependant on the actual usage and increase this overtime. It could take three to five years for the impact of volumetric billing on the water supply to materialize.

Project phase	Additional water supply extended drought (m3)		Development cost (\$M)		Operating costs		Earliest completion date	Critical dependencies
	Low	High	Low	High	Low	High		
Development phase	345,000	515,000	Minimal	Minimal	Low	Low	January 1, 2027	Confirmation of new rate structure and updating Bylaw No. 422

Leak Resolution

Leak resolution is ongoing and evolving regarding leaks on private properties and on SCRD infrastructure. Completion of amendments to *Water Rates and Regulations Bylaw No. 422* in 2025 could further strengthen and clarify our ability to address leaks on private properties.

Project phase	Additional water supply extended drought (m3)		Development cost (\$M)		Operating costs		Earliest completion date	Critical dependencies
	Low	High	Low	High	Low	High		
Implementation phase	345,000	515,000	Minimal	Minimal	Low	Low	Ongoing	Updating Bylaw No. 422

Optimization of Water Supply with Town of Gibsons

Conversations to date regarding opportunities to optimize the water exchange between the Chapman Water System and the Town of Gibsons water system are primarily focussed on providing mutual support in emergency circumstances.

The Aquifer 560 Agreement also enables the Town to provide a maximum of 1,500 m³ per day (or a lower amount to avoid exceeding their annual authorized amounts under their Water Licences) to the SCRD when an Emergency Operations Centre (EOC) is activated. The current rate for this is \$2.72 per m³ and is confirmed annually.

Project phase	Additional water supply extended drought (m ³)		Development cost (\$M)		Operating costs		Earliest completion date	Critical dependencies
	Low	High	Low	High	Low	High		
Implementation phase	0	1,500 per day	N/A	N/A	0	Very high	Ongoing	EOC activation

Given that this supply source can only be activated in an emergency situation when an EOC is activated, and only could result in a relatively small volume, it has been excluded from the water supply scenario analysis for extended drought situations, until this work has progressed.

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services
Jesse Waldorf, Manager, Capital Projects

SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR REGIONAL WATER SERVICE [370]

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Regional Water Service [370] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- The following budget proposals were approved and included in the 2025 Round 2 Budget:
 - Budget Proposal 1 – Regional Water Service Base Budget Increase, \$110,000 funded from User Fees;
 - Budget Proposal 2 – Gray Creek Intake and Treatment Design Engineering (Phase 1), \$864,550 funded from Growing Communities Funds, including 0.22 additional FTE for 2025;
 - Budget Proposal 4 – Permit Requirements for Siphon Systems at Chapman Lake and Edwards Lake, \$235,000 funded from Operating Reserves, including 0.20 additional FTE for 2025;
 - Budget Proposal 6 – Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield, \$315,000 funded from Growing Communities Funds, including 0.08 additional FTE for 2025;
 - Budget Proposal 7 – Church Road Water Treatment Plant – Sodium Hypochlorite Storage Unit (Option 2) – landscaping and wooden fencing of the existing storage unit only, \$10,000 funded from Canada Community-Building-Community Works Funds – Area E;
 - Budget Proposal 8 – Vehicle Replacements (2), \$250,000 funded from Municipal Finance Authority Loan;

AND THAT a loan of up to \$250,000 for a term of 5 years be requested through the Municipal Finance Authority section 403 of the Local Government Act (Liabilities Under Agreement) to fund the two Regional Water Service Vehicle Replacements;
 - Budget Proposal 10 – Utility Engineering Equipment, \$25,000 funded from Capital Reserves.

- The following budget proposals were referred to 2025 Round 2 Budget:
 - Budget Proposal 3 – Langdale Wellfield Construction, \$22,657,471, including 0.45 additional FTE for 2025 and ongoing, funded:
 - \$17,922,047 Long-Term Debt;
 - \$4,128,580 Canada Community-Building Funds (\$1,329,294 from Area B, \$113,331 from Area D, \$2,678,427 from Area E and \$7,528 from Area F); and
 - \$606,844 from Growing Communities Funds;
 - Budget Proposal 5 – Feasibility Study and Development Raw Water Reservoirs (2025/2026), \$397,872 funded from Capital Reserves (\$322,872) and Operating Reserves (\$75,000), including 0.35 additional FTE for 2025;
 - Budget Proposal 9 – Senior Utility Operator 1.0 FTE (including light duty truck), \$163,089:
 - \$95,000 for light duty truck funded from Capital Reserves; and
 - 1.0 FTE - prorated at 0.5 FTE for 2025 at \$61,369 funded from User Fees;
 - Base Budget Increase - \$6,720 staffing and vehicle costs funded from User Fees for 2025 and \$7,220 staffing and vehicle costs 2026 and ongoing.

DISCUSSION

2025 R2 Budget Proposals

3	<i>Function Number – Project Title:</i>	[370] – Langdale Wellfield Construction (UPDATED)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Non-Mandatory Strategic Plan Related
	<i>Geographic Areas Affected:</i>	F
	<i>2025 Funding Required:</i>	\$18,100,000
	<i>Funding Source(s):</i>	<p>*Use of Community Works Funds is dependent on allocations made in Parks [650] Cliff Gilker Bridge & Trail Remediation funding allocation decision.</p> <p>* Use of Growing Communities Funds is dependent on allocations made in Emergency 911 [220] 911 Radio Upgrade funding decision.</p> <p>The funding sources that have been provided below are subject to the funding decisions made in other Budget Proposals. The figures included below are derived from the available</p>

		<p>funds should the board elect to proceed with Option 1 in each of these Budget Proposals.</p> <p>Long-Term Debt \$12,986,811</p> <p>Canada Community-Building Funds \$4,506,345</p> <p style="padding-left: 40px;">CCBF – Area B \$1,049,734</p> <p style="padding-left: 40px;">CCBF – Area D \$1,124,052</p> <p style="padding-left: 40px;">CCBF – Area E \$2,332,559</p> <p>Growing Communities Funds \$606,844</p> <p>TOTAL \$18,100,000</p>																														
	<p><i>Rationale / Service Impacts:</i></p>	<p>This budget proposal allows for the final design and full construction and commissioning of the Langdale Wellfield with an alignment of the watermains along North Road and Chaster Road and with blending of water from other Chapman Water System sources to meet the water quality standards.</p> <p>A comprehensive report with the details supporting this budget proposal was presented at the December 12, 2024 Community of the Whole meeting.</p>																														
	<p><i>HR Implications</i></p>	<p><input checked="" type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE</p> <p><input type="checkbox"/> No Additional FTE or Resourcing</p> <p><input type="checkbox"/> Term or Student (TIME)</p> <p>Staffing (2025) FTE Count: 0.08 (Existing) Cost (2025): \$ 12,409</p> <p>Additional FTE Count: 0.45 Cost (2025): \$ 55,062</p> <p>Total FTE 0.53 Cost (2025) \$ 67,471</p> <p>The total staffing requirements for this project (existing and additional) for the future years are included in the table below:</p> <table border="1" data-bbox="764 1608 1416 1850"> <thead> <tr> <th></th> <th>2025</th> <th>2026</th> <th>2027</th> <th>2028</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td>Existing FTE</td> <td>0.08</td> <td>0.08</td> <td>0.08</td> <td>0.08</td> <td>0.03</td> </tr> <tr> <td>Additional FTE:</td> <td>0.45</td> <td>0.40</td> <td>0.40</td> <td>0.35</td> <td>0.35</td> </tr> <tr> <td>Total FTE:</td> <td>0.53</td> <td>0.48</td> <td>0.48</td> <td>0.43</td> <td>0.38</td> </tr> <tr> <td>Total Costs</td> <td>\$67,471</td> <td>\$64,760</td> <td>\$66,055</td> <td>\$57,849</td> <td>\$50,817</td> </tr> </tbody> </table>		2025	2026	2027	2028	2029	Existing FTE	0.08	0.08	0.08	0.08	0.03	Additional FTE:	0.45	0.40	0.40	0.35	0.35	Total FTE:	0.53	0.48	0.48	0.43	0.38	Total Costs	\$67,471	\$64,760	\$66,055	\$57,849	\$50,817
	2025	2026	2027	2028	2029																											
Existing FTE	0.08	0.08	0.08	0.08	0.03																											
Additional FTE:	0.45	0.40	0.40	0.35	0.35																											
Total FTE:	0.53	0.48	0.48	0.43	0.38																											
Total Costs	\$67,471	\$64,760	\$66,055	\$57,849	\$50,817																											
	<p><i>Future Financial Implications and Life Cycle Cost Breakdown</i></p>	<p>Ongoing operational and maintenance will have to be confirmed and will most likely trigger additional</p>																														

		budget proposals for a base budget increase to be presented in 2027 or 2028.
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions Capital Improvements to be documented in the Utilities Asset Registry for capital replacement planning.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 6: Water systems are resilient to increasing temperatures, recurring, and worsening drought.

5	<i>Function Number – Project Title:</i>	[370] – Feasibility Study and Development Raw Water Reservoirs - 2025/2026
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Non-Mandatory Strategic Plan Related
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$399,872
	<i>Funding Source(s):</i>	\$399,872 Operating Reserves
	<i>Rationale / Service Impacts:</i>	<p>As part of the 2024 Budget, the Board deferred this project to 2025 budget for reconsideration. The scope of the proposal has been amended based on recent developments. The previous phases 1-4 of the Raw Water Project concentrated on defining the required size of the raw water reservoir, site selection analysis, greenhouse gas emission and hydro power generation studies, and completion of sub surface geotechnical analysis of the preferred Site B location. Phase 4 of the study included further refining of the conceptual design of the preferred site (Site B), including geotechnical drilling and geophysics program to determine depth of bedrock; analysis and conceptual design of hydropower generating potential, greenhouse gas analysis, and updated cost estimate. This phase also included a multi-criteria analysis comparing Site B to multiple sites proposed on the shisháhlh Nation sand and gravel lands.</p> <p>The purpose of this budget proposal is to provide engineering resources to the SCRD in any future collaboration with the Nation on this project, including a confirmation of scope, conceptual design, and development process and schedule.</p>

		This budget proposal also allows for engineering support for the detailed design, construction, and commissioning of the Lower Crown Reservoir, if this were to proceed.
	<i>HR Implications</i>	<input checked="" type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME) Staffing (2025) FTE Count: 0.13 (Existing) Cost (2025): \$ 25,748 Additional FTE Count: 0.35 Cost (2025): \$ 47,124 Total FTE 0.48 Cost (2025): \$ 72,872 2026 FTE Request Additional FTE Count: 0.55 Cost (2026): \$ 76,039
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	If subsequent phases proceed, additional funding for reservoir construction, operation and maintenance will be required.
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions
		This asset will need to be included in the Utilities Asset Management Plan if constructed.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 6: Water systems are resilient to increasing temperatures, recurring, and worsening drought.

9	<i>Function Number – Project Title:</i>	[370] – Senior Utility Operator (including light duty truck) FTE Increase
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$163,089
	<i>Funding Source(s):</i>	\$95,000 Capital Reserves (truck) \$68,089 User Fees (FTE)

	<p><i>Rationale / Service Impacts:</i></p>	<p>Due to an increasing complexity of day-to-day operations of the systems, increased focus on meeting regulatory requirements, additional regulatory requirements, and capital projects watermain replacements and developments, has meant that operations work specific to the Senior Utility Operator position is not getting completed beyond assisting with day-to-day operations (such as emergency repairs).</p> <p>This position would support/complete: leak resolution, distribution valve maintenance/replacement, hydrant program development and implementation, new developments, fire flow improvements, watermain replacements, and any other capital or operational requirements.</p> <p>Note: A new vehicle to support this position is being proposed. Light duty gas or electric 4x4 truck at a cost of \$95,000 plus additional operating expenditures.</p>
	<p><i>HR Implications</i></p>	<p><input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p> <p>Staffing (2025) Proration (6 Months) FTE Count: 0.5 Cost (2025): \$ 61,369</p> <p>Additional Staffing Costs: \$1,720</p> <p>Future Year FTE Request FTE Count: 1.0 Cost: \$126,112</p>
	<p><i>Future Financial Implications and Life Cycle Cost Breakdown</i></p>	<p>Total 2026 Financial Implications: \$132,832</p> <p>Ongoing base budget lift for staffing \$1,720 plus \$5,000 for related vehicle operational expenses.</p>
	<p><i>Asset Management Implications:</i></p>	<p>2.0 O&M and Capital Planning</p> <p>The vehicle asset must be incorporated into the Utilities Capital Asset Management Plan.</p>

	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 6: Water systems are resilient to increasing temperatures, recurring, and worsening drought.
--	--	---

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)

(use table illustrating capital contributions and expenditures, if available)

370 - Regional - Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 7,560,708	\$ 7,265,626	\$ 8,395,965	\$ 9,648,506	\$ 10,916,234
Contributions Surplus	\$ 1,410,325	\$ 1,130,339	\$ 1,252,541	\$ 1,267,728	\$ 2,796,709
2025 Budget Proposals	-\$ 1,069,000	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 7,902,033	\$ 8,395,965	\$ 9,648,506	\$ 10,916,234	\$ 13,712,943

Five-Year Operating Reserve Plan (or longer, if applicable)

(use table illustrating capital contributions and expenditures, if available)

370 - Regional - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 3,832,702	\$ 2,930,359	\$ 5,168,137	\$ 7,509,977	\$ 9,851,817
2024 Operating Surplus	\$ 825,000	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 627,872	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ 2,476,038	\$ 2,371,612	\$ 2,325,674	\$ 2,325,674	\$ 2,325,674
Closing Balance in Reserve	\$ 6,505,868	\$ 5,301,971	\$ 7,493,811	\$ 9,835,651	\$ 12,177,491

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services
Jesse Waldorf, Manager, Capital Projects

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR WATER SERVICES [365 / 366 / 370]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Water Services [365 / 366 / 370] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and 2025 Round 1 Budget meeting recommendations:

- The following Budget Proposals were approved and included in the 2025 Round 2 Budget:
 - Budget Proposal 1 – North Pender Harbour Water Service Minor Capital (Base Budget), \$30,000 funded from Capital Reserves;
 - Budget Proposal 2 – North Pender Harbour Water Service (Base Budget), \$30,000 funded from User Fees;
 - Budget Proposal 3 – South Pender Harbour Water Service Minor Capital (Base Budget), \$50,000 funded from Capital Reserves;
 - Budget Proposal 4 – South Pender Harbour Water Service (Base Budget), \$44,000 funded from User Fees;
 - AND FURTHER THAT for 2026 budget deliberations staff develop a short-term capital work plan to support Minor Capital for the North Pender Harbour Water Service and South Pender Harbour Water Service;
 - Budget Proposal 5 – Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pump Stations, Reservoirs) – Phase 2, \$362,230 funded from Capital Reserves (\$54,335 [365], \$90,558 [366] and \$217,338 [370]), including 0.08 additional FTE for 2025;
 - Budget Proposal 7 – Leak Detection Equipment Phase 2, \$75,000 funded from Operating Reserves (\$3,750 [365], \$7,500 [366], \$63,750 [370]);
 - Budget Proposal 8 – Concrete Reservoir Maintenance, \$416,000 funded from Operating Reserves (\$247,000 [366] and \$169,000 [370]);
 - Budget Proposal 9 – Bylaw 320 Update – Additional Funding, \$60,000 funded from Operating Reserves (\$3,000 [365], \$6,000 [366] and \$51,000 [370]);

- Budget Proposal 10 - Preliminary Service Review, \$75,000 funded from Operating Reserves (\$7,500 [365], \$11,250 [366] and \$56,250 [370]);
- Budget Proposal 12 – McNeill Lake Instrumentation [366], \$20,125 funded from Capital Reserves.
- The following Budget Proposals were deferred to 2026:
 - Budget Proposal 6 – Sunshine Coast Regional District Water Service Climate Change Resilience Analysis, \$90,000 funded from Operating Reserves (\$4,500 [365], \$9,000 [366] and \$76,500 [370]);
 - Budget Proposal 11 – Commercial Food-Growing Farms Policy Development, \$85,000 funded by Agricultural Amenities Fund, including 0.15 additional FTE for 2025 at \$16,523 (\$8,500 [365], \$12,750 [366] and \$63,750 [370]).
- The following Budget Proposal was referred to 2025 Round 2 Budget pending further information on the 3-year timeline and the provincial requirements:
 - Budget Proposal 13 – Cross Connection Control Program, \$90,000 funded from Operating Reserves (\$4,500 [365], \$9,000 [366] and \$76,500 [370]).

DISCUSSION

2025 R2 Budget Proposal

13	<i>Function Number – Project Title:</i>	[365, 366, 370] – Cross Connection Control Program
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Non-Mandatory Discretionary
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$90,000 [365] - \$4,500 [366] - \$9,000 [370] - \$76,500
	<i>Funding Source(s):</i>	Operating Reserves
	<i>Rationale / Service Impacts:</i>	Legally the SCRD is obligated to have a program to prevent contamination of our drinking water systems due to water flowing back into our system from large connections. This is called a Backflow Prevention Program. An internal review of the current program has found it to be inadequate and is not compliant with the provincial regulations and exposes the SCRD to legal and financial risks. The

		<p>proposal is to develop and implement an updated program in three years.</p> <p>Option 1: 2025 program development and Phase 1 of implementation. Based on results of Phase 1 a subsequent budget proposal will be presented for a second implementation phase. Total cost \$90,000.</p> <p>Option 2: 2025 program development only (\$40,000). Separate budget proposals would be required for the implementation phases.</p> <p>At the January 9, 2025 Committee of the Whole meeting the Board received a staff report with additional information on a Cross Connection Control Program.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	n/a
	<i>Asset Management Implications:</i>	n/a - Operational
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	n/a

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

365 - North Pender Harbour -
 Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 962,832	\$ 1,111,692	\$ 1,313,122	\$ 1,516,726	\$ 1,750,930
Contributions Surplus	\$ 148,860	\$ 201,430	\$ 203,604	\$ 234,204	\$ 228,854
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 1,111,692	\$ 1,313,122	\$ 1,516,726	\$ 1,750,930	\$ 1,979,784

366 - South Pender Harbour -
 Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 913,546	\$ 1,087,814	\$ 1,303,453	\$ 1,523,977	\$ 1,795,402
Contributions Surplus	\$ 179,268	\$ 215,639	\$ 220,524	\$ 271,425	\$ 359,275
2025 Budget Proposals	-\$ 5,000	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 1,087,814	\$ 1,303,453	\$ 1,523,977	\$ 1,795,402	\$ 2,154,677

370 - Regional - Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 7,560,708	\$ 7,265,626	\$ 8,395,965	\$ 9,648,506	\$ 10,916,234
Contributions Surplus	\$ 1,410,325	\$ 1,130,339	\$ 1,252,541	\$ 1,267,728	\$ 2,796,709
2025 Budget Proposals	-\$ 1,069,000	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 7,902,033	\$ 8,395,965	\$ 9,648,506	\$ 10,916,234	\$ 13,712,943

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

365 - North Pender Harbour -
 Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 517,707	\$ 599,742	\$ 616,094	\$ 626,936	\$ 637,778
2024 Operating Surplus	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Budget Proposals	-\$ 72,500	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ 29,535	\$ 16,352	\$ 10,842	\$ 10,842	\$ 10,842
Closing Balance in Reserve	\$ 599,742	\$ 616,094	\$ 626,936	\$ 637,778	\$ 648,620

366 - South Pender Harbour -
 Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 858,038	\$ 830,137	\$ 838,260	\$ 838,362	\$ 838,464
2024 Operating Surplus	\$ 160,000	\$ -	\$ -	\$ -	\$ -
Budget Proposals	-\$ 345,750	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ 26,670	\$ 7,647	-\$ 374	-\$ 374	-\$ 374
Closing Balance in Reserve	\$ 698,958	\$ 837,784	\$ 837,886	\$ 837,988	\$ 838,090

370 - Regional - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 3,832,702	\$ 2,930,359	\$ 5,168,137	\$ 7,509,977	\$ 9,851,817
2024 Operating Surplus	\$ 825,000	\$ -	\$ -	\$ -	\$ -
Budget Proposals	-\$ 627,872	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ 2,476,038	\$ 2,371,612	\$ 2,325,674	\$ 2,325,674	\$ 2,325,674
Closing Balance in Reserve	\$ 6,505,868	\$ 5,301,971	\$ 7,493,811	\$ 9,835,651	\$ 12,177,491

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR VARIOUS FUNCTIONS – FORKLIFT REPLACEMENT [312 / 366 / 370]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Various Functions – Forklift Replacement [312 / 366 / 370] be received for information.

BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. Budget Proposals provide the detail to support the potential adjustment and allow the Board to make informed decisions regarding funding projects or service enhancements, as well as ways to reduce the budget.

DISCUSSION

2025 R2 Budget Proposal

1	<i>Function Number – Project Title:</i>	[312 / 366 / 370] – Forklift Replacement
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$48,000
	<i>Funding Source(s):</i>	<p>New Forklift: Capital Reserves \$21,000 [370] Capital Reserves \$14,000 [312]</p> <p>Forklift Transfers: Capital Reserves \$5,000 [366] Capital Reserves \$8,000 [370]</p>
	<i>Rationale / Service Impacts:</i>	The objective of this proposal is to address operational inefficiencies at Mason Road Works Yard (Mason Road)

		<p>and South Pender Water Treatment Plant (SPWTP) by enhancing forklift availability and suitability. The current forklift at Mason Road struggles with gravel-surfaced areas, leading to frequent disruptions and difficulties in handling large chemical totes. This forklift is crucial for various tasks, including loading and unloading inventory, parts, and chemicals, supporting the Utilities and Fleet.</p> <p>The Chapman Water Treatment Plant (CWTP) is equipped with a forklift used for receiving chemicals on pallets and performing maintenance tasks.</p> <p>It is proposed that the existing forklift at CWTP be relocated to SPWTP to fulfill their immediate needs, the forklift at Mason Road be relocated to CWTP and a new forklift be purchased for Mason Road. Staff will explore the opportunity for this to be an electrical one.</p> <p>This solution aims to optimize the operational efficiency of all facilities by ensuring that each has access to a forklift that is well-suited to its specific requirements.</p>
	<p><i>HR Implications</i></p>	<p><input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p>
	<p><i>Future Financial Implications and Life Cycle Cost Breakdown</i></p>	<p>This additional vehicle will have a minor impact on operational expenditures including minor increases in annual O&M spending related to repairs and maintenance, insurance, etc. Staff will monitor the partial year expenses incurred in 2025 and evaluate if any future year increases to the operating budget are required as they relate to this purchase.</p>
	<p><i>Asset Management Implications:</i></p>	<p>2.0 O&M and Capital Planning</p>

		Vehicles will be capitalized and incorporated into divisional asset management plans.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A

Financial Implications

Five-Year Capital Reserve Plan (or longer, if applicable)

(use table illustrating capital contributions and expenditures, if available)

312 - Fleet Maintenance -
Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 106,002	\$ 92,002	\$ 92,002	\$ 92,002	\$ 92,002
Contributions Surplus	\$ -	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 14,000	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 92,002	\$ 92,002	\$ 92,002	\$ 92,002	\$ 92,002

366 - South Pender Harbour -
Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 913,546	\$ 1,087,814	\$ 1,303,453	\$ 1,523,977	\$ 1,795,402
Contributions	\$ 219,835	\$ 215,639	\$ 220,524	\$ 271,425	\$ 359,275
2025 Budget Proposals	-\$ 110,289	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 1,087,814	\$ 1,303,453	\$ 1,523,977	\$ 1,795,402	\$ 2,154,677

370 - Regional - Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 7,560,708	\$ 7,265,626	\$ 8,395,965	\$ 9,648,506	\$ 10,916,234
Contributions Surplus	\$ 1,410,325	\$ 1,130,339	\$ 1,252,541	\$ 1,267,728	\$ 2,796,709
2025 Budget Proposals	-\$ 1,069,000	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 7,902,033	\$ 8,395,965	\$ 9,648,506	\$ 10,916,234	\$ 13,712,943

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

312 - Fleet Maintenance -
 Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 36,026	\$ 31,357	\$ 26,688	\$ 22,019	\$ 24,354
2024 Operating Surplus	\$ -	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to (from) Reserve	-\$ 4,669	-\$ 4,669	-\$ 4,669	\$ 2,335	\$ 4,669
Closing Balance in Reserve	\$ 31,357	\$ 26,688	\$ 22,019	\$ 24,354	\$ 29,023

366 - South Pender Harbour -
 Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 858,038	\$ 830,137	\$ 838,260	\$ 838,362	\$ 838,464
2024 Operating Surplus	\$ 160,000	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 345,750	\$ -	\$ -	\$ -	\$ -
Contribution to (from) Reserve	\$ 26,670	\$ 7,647	-\$ 374	-\$ 374	-\$ 374
Closing Balance in Reserve	\$ 698,958	\$ 837,784	\$ 837,886	\$ 837,988	\$ 838,090

370 - Regional - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 3,832,702	\$ 2,930,359	\$ 5,168,137	\$ 7,509,977	\$ 9,851,817
2024 Operating Surplus	\$ 825,000	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 627,872	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ 2,476,038	\$ 2,371,612	\$ 2,325,674	\$ 2,325,674	\$ 2,325,674
Closing Balance in Reserve	\$ 6,505,868	\$ 5,301,971	\$ 7,493,811	\$ 9,835,651	\$ 12,177,491

Reviewed by:			
CAO		Legislative	
CFO		Manager	
GM	X – S. Gagnon	Other Staff	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) - January 13 – 14, 2025

AUTHOR: Brad Wing, Manager, Financial Services

SUBJECT: GIBSONS AND DISTRICT FIRE PROTECTION [210] DEFICIT

RECOMMENDATION(S)

THAT the report titled Gibsons and District Fire Protection [210] Deficit be received for information.

BACKGROUND

In the 2024 second quarter corporate financial variance report presented in July, an unfavourable variance was reported for the Gibsons and District Fire Protection Service [210] as follows:

- **[210] Gibsons and District Fire Protection** – Deficit of \$55,436 as of June 30. Base budget operating expenses for this service are \$17,088 over budget (107% of YTD budget), and salaries and wages are \$41,600 over budget (111% of YTD budget).

In the 2024 third quarter corporate financial variance report presented in October, an unfavourable variance was reported for the Gibsons and District Fire Protection Service [210] as follows:

- **[210] Gibsons and District Fire Protection** – Deficit of \$95,534 as of September 30 (Deficit of \$55,436 reported as of June 30). Base budget operating expenses for this service are \$73,618 over budget (129% of YTD budget), and salaries and wages are \$53,424 over budget (110% of YTD budget) with approximately \$26,300 of this related to timing differences with respect to use of accrued vacation pay.

Subsequently, the following resolution 380/24 was adopted at the December 12, 2024 Board Meeting:

THAT staff provide an update for the Gibsons and District Fire Protection 2024 budget deficit to 2025 Round 2 Budget.

This report provides an update on the projected 2024 year-end deficit for the Gibsons and District Fire Protection service based on current financial information as of December 23, 2024.

DISCUSSION

At a high level, it appears mitigation efforts have been somewhat successful in preventing the deficit position from significant growth through to yearend; however, the deficit is still projected to increase from what was reported in Q3 with final values not known until payroll and year end invoicing are completed in mid-January.

There are two main factors contributing to the deficit within the service: higher than budgeted wages and benefits and base budget operating expenses; specifically, clothing/turn out gear, materials and supplies, and repairs and maintenance.

As of December 23, 2024, wages and benefits are projected to end the year approximately \$50,000 over budget.

Base budget operating expenses are \$46,925 over budget as of December 23, 2024, and are projected to end the year between \$50,000 and \$75,000 over budget depending on the value of any outstanding invoices not yet received or processed for goods received or services rendered by December 31.

The total year-end operating deficit is projected to be between \$100,000 and \$125,000.

Financial Implications

The Gibsons and District Fire Service will end the year with a material deficit that will need to be funded through operating reserves and/or 2025 taxation.

The uncommitted operating reserve balance for this service is \$58,509 meaning that at least a portion of the deficit will need to be funded from 2025 taxation.

Timeline for next steps or estimated completion date

A preliminary 2024 year-end surplus deficit report will be brought forward to the January 23 Committee of the Whole meeting with updated values and deficit projections after year end cutoff.

STRATEGIC PLAN AND RELATED POLICIES

This reporting is provided in support of the Financial Sustainability Policy

CONCLUSION

Expenditure limits for the Gibsons and District Fire Department have been exceeded and will cause a projected material deficit within the service for 2024 of between \$100,000 and \$125,000.

The main factors driving the deficit are wages and benefits being over budget as well as material operating expense overages for clothing/turnout gear, materials and supplies and repairs and maintenance.

The year-end deficit for the service will need to be funded from operating reserves and/or 2025 taxation. Uncommitted operating reserves are not sufficient to fund the entire projected deficit.

Reviewed by:			
Manager		Finance	
Sr. Manager	X – A. Bellerby	Legislative	
GM	X - I. Hall		
CAO/CFO	X - T. Perreault	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025
AUTHOR: Kyle Doyle, Manager, Asset Management
SUBJECT: GIBSONS AND DISTRICT FIRE PROTECTION [210] - CAPITAL FUNDING UPDATE

RECOMMENDATION(S)

- (1) **THAT the report titled Gibsons and District Fire Protection [210] - Capital Funding Update be received for information;**
 - (2) **AND THAT for 2025, the Gibsons and District Fire Protection Service’s Rescue Apparatus Replacement project in the amount of \$661,100 be funded through the Macadam Fund Donation rather than long-term debt funding;**
 - (3) **AND FURTHER THAT the 2025-2029 Draft Financial Plan be amended accordingly.**
-

BACKGROUND

On October 28, 2024 the following resolution was adopted by the Board:

304/24 **Recommendation No. 19** *Gibsons and District Fire Protection Service [210] 20-Year Capital Plan Update*

[...]AND THAT for 2025, the Gibsons and District Fire Protection Service’s Rescue Apparatus Replacement project in the amount of \$661,100 be funded through long-term borrowing;

AND THAT Electoral Approval to authorize long-term borrowing up to \$661,100 for a term of 10 years be sought through the Alternate Approval Process to fund Gibsons and District Fire Protection Service’s Rescue Apparatus Replacement project;[...]

Subsequent to the adoption of this recommendation the SCR D received an extraordinary donation from the Macadam Fund which allocated \$2.29 million to fund essential vehicle and equipment upgrades for the Gibsons and District Fire Protection Service (GDFPS). On December 12, 2024 the following motion was passed 385/24 (partial excerpt):

385/24 *AND THAT options for use of funds be provided as part of the 2025 Round 2 Budget deliberations, including the long-range implications to the Gibsons and District Volunteer Fire Services capital plan;*

The purpose of this report is to provide updated recommendations for funding the 20-Year Capital Plan for the GDFPS for 2025

DISCUSSION

The 2025-2044 GDFPS Capital Plan had projected that the replacement of the Rescue Apparatus would be funded through long-term debt with electoral approval sought through an Alternative Approval Process (AAP). The generous donation from the Macadam Fund enables the Rescue Apparatus to be purchased in 2025 without debt-funding.

The full impact of the Macadam Fund Donation will be contemplated as a part of the annual Capital Plan review process and will be integrated in the 2026-2025 Capital Plan presented during the 2026 Budget Process.

Options and Analysis

Funding the replacement of the Rescue Apparatus with the donated funds eliminates the need to conduct an AAP. This will reduce the impact of this project on Legislative Services and allow for procurement processes to begin sooner.

It is recommended that for 2025, the Gibsons and District Fire Protection Service’s Rescue Apparatus Replacement project in the amount of \$661,100 be funded through Macadam Fund Donation.

Timeline for next steps or estimated completion date

Procurement of the new Rescue Apparatus will begin after adoption of the 2025-2029 Financial Plan.

STRATEGIC PLAN AND RELATED POLICIES

The implementation and use of a Capital Plan aligns with the SCRD’s Financial Sustainability Policy, Asset Management Policy, and the Asset Stewardship component of the SCRD’s Strategic Plan.

CONCLUSION

The Macadam Fund donation allows the Gibsons and District Fire Protection Service to replace the Rescue Apparatus in 2025 without long-term borrowing or the need for an Alternative Approval Process. This streamlines procurement and aligns with the SCRD’s commitment to financial sustainability and asset stewardship. Future use of the donation will be reviewed in the 2026 Budget Process.

Reviewed by:			
Manager		Finance	X- A. Taylor
GM		Legislative	X – S. Reid
CAO/CFO	X - T. Perreault	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Rob Michael, Fire Chief, Gibsons and District Volunteer Fire Department

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR GIBSONS AND DISTRICT FIRE PROTECTION [210]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Gibsons and District Fire Protection [210] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 3 - Heating, Ventilation and Air Conditioning (HVAC) Heat Pump, \$33,000 [210] – Incorporated in Round 1. Funding from Local Government Climate Action Program (LGCAP).
- Budget Proposals 1 and 2 - as follows, were referred to 2025 Round 2 Budget per the November 25, 2024 Finance Committee Recommendation No. 42 (excerpt):

...AND THAT the following budget proposals be referred to 2025 Round 2 Budget:

- Budget Proposal 1 – Gibsons and District Volunteer Fire Department (GDVFD) Assistant Fire Chief (1.0 FTE) – Prevention and Safety, prorated to 0.50 FTE for 2025 at \$75,521 funded through Taxation, increasing to 1.0 FTE in 2026;
- Budget Proposal 2 – SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection).

DISCUSSION

2025 R2 Budget Proposals

1	<i>Function Number – Project Title:</i>	[210] – GDVFD Assistant Fire Chief - Prevention and Safety
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Direction

	<i>Geographic Areas Affected:</i>	E, F and Gibsons
	<i>2025 Funding Required:</i>	\$75,521
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>With a full complement of 45 volunteer firefighters and five support staff, increased call volume and climate change challenges, a full time Assistant Fire Chief – Prevention is required to support the Gibsons and District Volunteer Fire Department.</p> <p>Assistant Chief to assist in emergency response, fire prevention, public education, training, OH&S, equipment preparation, maintenance, and pre-incident planning.</p> <p>The Assistant Chief is also required for Monday to Friday emergency daytime response when other members are not available due to their own career responsibilities. This position will provide coverage and will be available for critical decision making when other chief officers are on vacation, taking leave or attending to critical operational matters elsewhere. This is becoming much more relevant with the increase in call volume and more frequent Emergency Operation Center activations.</p> <p>The fire prevention division is currently unable to meet service demands as mandatory fire and life safety inspections targets are not being met. Additionally, new building construction referrals and plan reviews are taking an increasing time commitment from staff.</p> <p>“As each Department then grows, and its call volumes and responsibilities increase, one or more other officer positions (e.g., Deputy Chief/Training Officer) then will become either full or part-time positions.”</p> <p>(Mitchell, 2018 p 5)</p> <p>NFPA 1710 and 1720 dictate the number of firefighters (including chief officers) expected to respond to structure fires. With the growing density within the fire protection district, adequate staffing levels are required to maintain health and safety standards of responding firefighters. Although the fire department does not respond to “high rise” buildings, there are approved and</p>

		proposed buildings up to six stories in height that will challenge firefighting resources.
	<i>HR Implications</i>	<input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
		Staffing (2025) Proration (6 Months) FTE Count: 0.5 Cost (2025): \$63,966 Additional Staffing Costs: \$11,555 Future Year FTE Request FTE Count:1.0 Cost: \$137,004
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Position is pro-rated at 0.5 FTE for 2025, increasing to 1.0 FTE for 2026.
	<i>Asset Management Implications:</i>	n/a
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.

2	<i>Function Number – Project Title:</i>	[210] – SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Direction
	<i>Geographic Areas Affected:</i>	E, F and Gibsons
	<i>2025 Funding Required:</i>	TBC
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	As part of the 2024 budget, the SCRD Board directed (resolution 049/23, recommendations No. 39, 41, 42 and 43 – in part) that staff prepare a 2024 firefighter compensation action plan that includes... engagement with volunteer firefighters around recognition and compensation; raising

	<p>public awareness of the contributions made by volunteer firefighters; a report to the Board prior to the 2025 budget process.</p> <p>The Sunshine Coast relies on volunteer fire departments. The “ask” of volunteers has increased substantially in recent years based on increased training demands and increased call volumes.</p> <p>Recognition and compensation are important factors for the retention of trained firefighters and recruitment of new members.</p>
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	TBC
<i>Asset Management Implications:</i>	N/A
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.

Financial Implications

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
210 - Gibsons and District Fire Protection - Capital					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 892,548	\$ 311,875	\$ 414,985	\$ 513,056	\$ 512,614
Contributions Surplus	-\$ 580,673	\$ 103,110	\$ 98,071	-\$ 442	\$ 249,186
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 311,875	\$ 414,985	\$ 513,056	\$ 512,614	\$ 761,800

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

210 - Gibsons and District Fire
 Protection - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 58,286	\$ 58,286	\$ 58,286	\$ 58,286	\$ 58,286
2024 Operating Surplus	\$ -	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 58,286	\$ 58,286	\$ 58,286	\$ 58,286	\$ 58,286

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025
AUTHOR: Pat Higgins, Fire Chief, Roberts Creek Volunteer Fire Department
SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR ROBERTS CREEK FIRE PROTECTION [212]

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Roberts Creek Fire Protection [212] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- **RECONSIDERATION:** Budget Proposal 1 - Roberts Creek Fire Protection Base Budget Increase [212] – Incorporated Budget in Round 1. \$15,000 Funding from Taxation to 2029.

The Base Budget Increase approved at Round 1 is being brought back to Round 2 for further discussion. The breakdown of the line item increases has been provided in the table below. The \$10,000 allotted for Honoraria is dependent on the outcome of the Firefighter Compensation Action Plan budget proposal. The base budget increases are for:

- Volunteer Firefighters Benefits - \$1,000 (Life Insurance with Pheonix Benefits)
 - Extended Health Benefits - \$1,000 (Desjardins Extended Health Benefits Plan)
 - SCBA System Preventive Maintenance - \$2,000
 - Radio Licenses - \$1,000
- Budget Proposals 2 and 3 - as follows, were referred to 2025 Round 2 Budget per the November 25, 2024 Finance Committee Recommendation No 45:

The Finance Committee recommended that the following budget proposals be referred to 2025 Round 2 Budget:

- Budget Proposal 2 – SCR D Firefighter Compensation Action Plan (Roberts Creek Fire Protection);
- Budget Proposal 3 – Roberts Creek Assistant Chief of Training and Safety, prorated to 0.25 FTE for 2025 at \$35,270 funded through Taxation, increasing to 0.50 FTE in 2026.

DISCUSSION

2025 R2 Budget Proposals

1	<i>Function Number – Project Title:</i>	[212] – Roberts Creek Fire Protection Base Budget Increase
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Business Continuity / Base Budget (Operating)
	<i>Geographic Areas Affected:</i>	D
	<i>2025 Funding Required:</i>	\$15,000 or \$5,000
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	In order to support the increase in membership from 15 to 24 a base budget lift is required for honoraria, self-contained breathing apparatus and equipment, Volunteer Firefighter insurance, extended health benefits, radio licenses.
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input checked="" type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	<p>Options:</p> <ol style="list-style-type: none"> 1. \$15,000 per year to year 5 or 2. \$5,000 per year to year 5 <p><u>Breakdown:</u></p> <p>Honoraria - \$10,000 (dependent on FFCAP outcome and implementation date)</p> <p>Volunteer Firefighters Benefits - \$1,000 (Life Insurance with Pheonix Benefits)</p> <p>Extended Health Benefits - \$1,000 (Desjardins Extended Health Benefits Plan)</p> <p>SCBA System Preventive Maintenance - \$2,000</p> <p>Radio Licenses - \$1,000</p>
	<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 9: Community Members feel Connected and Ready to Collaborate to increase the Sunshine Coast’s Resilience to the Impacts of Climate Change.	

2	<i>Function Number – Project Title:</i>	[212] – Firefighter Compensation Action Plan (Roberts Creek Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Directed
	<i>Geographic Areas Affected:</i>	D
	<i>2025 Funding Required:</i>	TBC
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>As part of the 2024 budget, the SCRD Board directed (resolution 049/23, recommendations No. 39, 41, 42 and 43 – in part) that staff prepare a 2024 firefighter compensation action plan that includes... engagement with volunteer firefighters around recognition and compensation; raising public awareness of the contributions made by volunteer firefighters; a report to the Board prior to the 2025 budget process.</p> <p>The Sunshine Coast relies on volunteer fire departments. The “ask” of volunteers has increased substantially in recent years based on increased training demands and increased call volumes.</p> <p>Recognition and compensation are important factors for the retention of trained firefighters and recruitment of new members.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	TBC
	<i>Asset Management Implications:</i>	none
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.	

3	<i>Function Number – Project Title:</i>	[212] – Roberts Creek Assistant Chief of Training and Safety
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Directed (Operating)
	<i>Geographic Areas Affected:</i>	D
	<i>2025 Funding Required:</i>	\$35,270
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	Deferred to 2025 per Directive 039/24 No. 40 Assistant Chief assisting in fire prevention, training, inspections and operational readiness through equipment and facility maintenance; and leading the health and safety program. This position will ensure two people are in the hall available to respond.
	<i>HR Implications</i>	<input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
		Staffing (2025) Proration (6 Months – Ongoing to 2025) FTE Count: 0.25 Cost (2025): \$27,865 Additional Staffing Costs: \$5,905 ongoing plus \$1,500 one time Future Year FTE Request FTE Count: 0.50 Cost: \$57,262
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	\$57,262 to year 5.
<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning	
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 2: Collaboration - Stronger collaboration between different levels of government, local governments, businesses, and community groups.	

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

212 - Roberts Creek Fire
 Protection - Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve –	\$ 730,755	\$ 880,931	\$ 838,061	\$ 1,020,924	\$ 1,149,600
Contributions Surplus (Deficit)	\$ 150,176	-\$ 42,870	\$ 182,863	\$ 128,676	-\$ 777,228
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 880,931	\$ 838,061	\$ 1,020,924	\$ 1,149,600	\$ 372,372

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

212 - Roberts Creek Fire
 Protection - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 54,207	\$ 9,707	\$ 9,707	\$ 9,707	\$ 9,707
2024 Operating Surplus	\$ 7,500	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 52,000	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 9,707	\$ 9,707	\$ 9,707	\$ 9,707	\$ 9,707

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025
AUTHOR: Ryan Daley, Fire Chief, Halfmoon Bay Volunteer Fire Department
SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR HALFMOON BAY FIRE PROTECTION [216]

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Halfmoon Bay Fire Protection [216] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 3 - Halfmoon Bay Fire Protection Kitchen Cabinet Upgrade [216] – Incorporated in Round 1. \$18,000 Funding from Operating Reserves.
- Budget Proposals 1 and 2 - as follows, were referred to 2025 Round 2 Budget per the November 25, 2024 Finance Committee Recommendation No. 46:

The Finance Committee recommended that the following budget proposals be referred to 2025 Round 2 Budget:

- Budget Proposal 1 – Halfmoon Bay Deputy Chief, prorated to 0.40 FTE for 2025 at \$46,734 funded through Taxation, increasing to 0.50 FTE in 2026;
- Budget Proposal 2 – SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection).

DISCUSSION

2025 R2 Budget Proposals

1	<i>Function Number – Project Title:</i>	[216] – Halfmoon Bay Deputy Chief (0.5 FTE Increase)
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Board Direction
	<i>Geographic Areas Affected:</i>	B

	<p><i>2025 Funding Required:</i></p>	<p>\$46,734</p>
	<p><i>Funding Source(s):</i></p>	<p>Taxation</p>
	<p><i>Rationale / Service Impacts:</i></p>	<p>Deferred to 2025 per directive 039/24 No. 42</p> <p>Deputy Chief to assist in emergency response, administration duties, fire prevention, public education, training, OH&S, equipment preparation, maintenance, and pre-incident planning.</p> <p>The Deputy Chief is also required for Monday to Friday emergency daytime response when other members are out of the district due to their own career responsibilities. The lack of employment in Halfmoon Bay means most volunteer members work outside the district. In 2023 HBFD had 28.57% of its call volume Monday to Friday from 9:00-17:00. Currently 50% of the time there is only 1 staff member on shift to respond during these hours. When that staff member is on vacation, the fire hall is empty 50% of the time. This position will ensure one person is at the hall during these hours and majority of the time two people are in the hall available to respond. Our primary function is to save lives, and being able to respond quicker with an adequate work force is a vital requirement.</p> <p>“As each Department then grows, and its call volumes and responsibilities increase, one or more other officer positions (e.g., Deputy Chief/Training Officer) then will become either full or part-time positions.” (Mitchell, 2018 pg 5)</p>
	<p><i>HR Implications</i></p>	<p><input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p> <hr/> <p>Staffing (2025)</p> <p>Proration (10 Months) FTE Count: 0.4 Cost (2025): \$46,734</p> <p>Additional Staffing Costs:</p> <p>\$0 – existing permanent position</p> <p>Future Year FTE Request</p>

		FTE Count: 0.5 Cost: \$55,836
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Ongoing 1.0 FTE (existing 0.5 FTE plus additional 0.5 FTE)
	<i>Asset Management Implications:</i>	N/A
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	n/a

2	<i>Function Number – Project Title:</i>	[216] – SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Direction
	<i>Geographic Areas Affected:</i>	B
	<i>2025 Funding Required:</i>	TBC
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>As part of the 2024 budget, the SCRD Board directed (resolution 049/23, recommendations No. 39, 41, 42 and 43 – in part) that staff prepare a 2024 firefighter compensation action plan that includes... engagement with volunteer firefighters around recognition and compensation; raising public awareness of the contributions made by volunteer firefighters; a report to the Board prior to the 2025 budget process.</p> <p>The Sunshine Coast relies on volunteer fire departments. The “ask” of volunteers has increased substantially in recent years based on increased training demands and increased call volumes.</p> <p>Recognition and compensation are important factors for the retention of trained firefighters and recruitment of new members.</p>
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)	

<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	TBC
<i>Asset Management Implications:</i>	N/A
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)

(use table illustrating capital contributions and expenditures, if available)

216 - Halfmoon Bay Fire Protection

- Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve –	\$ 953,528	\$ 929,914	\$ 1,043,978	\$ 1,037,302	\$ 1,119,269
Contributions Surplus (Deficit)	-\$ 23,614	\$ 114,064	-\$ 6,676	\$ 81,967	-\$ 46,473
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 929,914	\$ 1,043,978	\$ 1,037,302	\$ 1,119,269	\$ 1,072,796

Five-Year Operating Reserve Plan (or longer, if applicable)

(use table illustrating capital contributions and expenditures, if available)

216 - Halfmoon Bay Fire

Protection - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 114,545	\$ 155,287	\$ 155,287	\$ 155,287	\$ 155,287
2024 Operating Surplus	\$ 40,742	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 155,287	\$ 155,287	\$ 155,287	\$ 155,287	\$ 155,287

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR EGMONT AND DISTRICT FIRE PROTECTION [218]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Egmont and District Fire Protection [218] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposals 1 - as follows, was referred to 2025 Round 2 Budget per the November 25, 2024 Finance Committee Recommendation No. 48 (excerpt):

AND THAT the following budget proposal be referred to 2025 Round 2 Budget:

- Budget Proposal 1 – SCRD Firefighter Compensation Action Plan (Egmont and District Fire Protection).

DISCUSSION

2025 R2 Budget Proposal

1	<i>Function Number – Project Title:</i>	[218] – Firefighter Compensation Action Plan (Egmont and District Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Directed (Operating)
	<i>Geographic Areas Affected:</i>	A
	<i>2025 Funding Required:</i>	TBC
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	As part of the 2024 budget, the SCRD Board directed (resolution 049/23, recommendations No. 39, 41, 42 and 43 – in part) that staff prepare a 2024 firefighter compensation action plan that

	<p>includes engagement with volunteer firefighters around recognition and compensation; raising public awareness of the contributions made by volunteer firefighters; a report to the Board prior to the 2025 budget process.</p> <p>The Sunshine Coast relies on volunteer fire departments. The “ask” of volunteers has increased substantially in recent years based on increased training demands and increased call volumes.</p> <p>Recognition and compensation are important factors for the retention of trained firefighters and recruitment of new members.</p>
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	TBC
<i>Asset Management Implications:</i>	N/A
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)

(use table illustrating capital contributions and expenditures, if available)

218 - Egmont Fire Protection -
Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve –	\$ 179,053	\$ 89,953	\$ 114,953	\$ 57,253	\$ 63,853
Contributions Surplus (Deficit)	-\$ 89,100	\$ 25,000	-\$ 57,700	\$ 6,600	-\$ 9,000
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 89,953	\$ 114,953	\$ 57,253	\$ 63,853	\$ 54,853

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

218 - Egmont Fire Protection -
 Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 262,416	\$ 302,510	\$ 302,510	\$ 302,510	\$ 302,510
2024 Operating Surplus	\$ 40,094	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 302,510	\$ 302,510	\$ 302,510	\$ 302,510	\$ 302,510

Reviewed by:			
CAO		Legislative	
CFO		Manager	
GM		Other Staff	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Ian Hall, General Manager, Planning and Development
 Andy Bellerby, Senior Manager, Emergency and Protective Services

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR 911 EMERGENCY TELEPHONE [220]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for 911 Emergency Telephone [220] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 3 - 2025 911 E-Comm Levy Increase (Base Budget), \$8,315 [220] – Incorporated in Round 1. Funding from Taxation.
- Budget Proposals 1 and 2 - as follows, were referred to 2025 Round 2 Budget per the following November 25, 2024 Finance Committee Recommendation No. 49 and Recommendation No. 50 (excerpt):

...AND THAT the following budget proposal be referred to 2025 Round 2 Budget with optional funding sources to be considered:

- Budget Proposal 1 - 911 Radio Upgrade – Final Phase (2 years), \$1,100,000 funded by Equipment Financing Debt - \$735,830 and Capital Reserves - \$365,170 (\$750,000 in 2025 and \$250,000 in 2026).

The Finance Committee recommended that the following budget proposal be referred to 2025 Round 2 Budget:

- Budget Proposal 2 - Chapman 911 Tower Project Budget Increase, \$125,000 funded from Capital Reserves.

DISCUSSION

2025 R2 Budget Proposals

1	<i>Function Number – Project Title:</i>	[220] – 911 Radio Upgrade – Final Phase – Extraordinary Project
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact

	<i>Category:</i>	Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$1,100,000
	<i>Funding Source(s):</i>	<p>Option 1:</p> <p>\$1,100,000 funded by: Equipment Financing Debt - \$734,830 Capital Reserves - \$365,170 (\$750,000 in 2025 and \$350,000 in 2026)</p> <p>Option 2:</p> <p>* Use of Growing Communities Funds is dependent on allocations made in Regional Water [370] Langdale Wellfield Construction funding decision.</p> <p>Equipment Financing Debt - \$431,408 Capital Reserves - \$365,170 Growing Communities Funds-\$303,422</p>
	<i>Rationale / Service Impacts:</i>	<p>This is the next phase of work needed to complete 911 system upgrades, a project that was started circa 2010.</p> <p>At this point, whole radio systems (at end of useful life) need to be replaced in one effort so that everything works together.</p> <p>Deliverables include:</p> <ol style="list-style-type: none"> 1. Refresh aged-out radio equipment and power supplies 2. Add radio site monitoring to monitor and report to fire department and radio contractor: power outages, equipment faults, site intrusion (will require PIA) 3. Increase VHF channels 4. Improve radio coverage due to difficult terrain

	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	SCRD currently has preventative maintenance program in place for 911 service assets. This project will not increase costs for this program. A capital plan for the 911 service is in development (inventory completed in 2024).
	<i>Asset Management Implications:</i>	4.0 Understanding the Asset Lifecycle
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A

2	<i>Function Number – Project Title:</i>	[220] Chapman 911 Tower Project Budget Increase - Existing Extraordinary Project
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$66,705
	<i>Funding Source(s):</i>	Capital Reserves
	<i>Rationale / Service Impacts:</i>	<p>The communication tower located at the Chapman Water Treatment Plant is failing and has been planned for replacement through a current project, originally approved in 2016.</p> <p>This project is critical; the existing tower is not CSA compliant and at risk of collapse (and is a core asset for 911 and RCMP communication for the region). Further details expected Q4 2024.</p> <p>The tower supports antenna loads and radio equipment for multiple users, including Public Safety Agencies, Sunshine Coast Regional District (SCRD), local government (public works, IT, etc.), and future potential.</p>

		<p>In October 2023 a total project budget of \$483,295 was approved based on solicited cost estimates.</p> <p>Additional site study has been required to ensure that a new tower can be safely constructed and that all contemporary development requirements are fulfilled. Specifically, additional geotechnical study and foundation design was needed to address the interface with the nearby SCRD water reservoir; archaeological reconnaissance was required; a land survey was needed to confirm the location of the tower/new foundation design within the statutory right of way granted to SCRD by shishalh Nation; and recalculation of the design of the tower to address foundation requirements. Together this work has cost \$19,857. This exceeds the 2023 approved project contingency of \$15,600.</p> <p>This proposal involves increasing the project budget to \$550,000 to address unanticipated project costs and to address anticipated inflationary construction cost increase.</p> <p>Pending Board decision, staff will undertake a request for proposals to ensure legislated procurement requirements are fulfilled and value-for-money is maximized.</p>
	<p><i>HR Implications</i></p>	<p><input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p> <p>Project management time will be required from Senior Manager, Emergency and Protective Services with limited support from Capital Projects staff.</p>
	<p><i>Future Financial Implications and Life Cycle Cost Breakdown</i></p>	<p>The results of a request for proposal process will be reported to the Board, for decision/contract award.</p>
	<p><i>Asset Management Implications:</i></p>	<p>3.0 Guiding Effective Decisions</p>
	<p><i>Climate Action Plan Goal and Impact (if applicable)</i></p>	<p>N/A</p>

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

220 - Emergency Telephone
 911 - Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 530,963	\$ 208,888	\$ 318,688	\$ 428,488	\$ 538,288
Contributions Surplus	\$ 109,800	\$ 109,800	\$ 109,800	\$ 109,800	\$ 109,800
2025 Budget Proposals	-\$ 431,875	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 208,888	\$ 318,688	\$ 428,488	\$ 538,288	\$ 648,088

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

220 - Emergency Telephone 911 -
 Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 84,892	\$ 132,835	\$ 132,835	\$ 132,835	\$ 132,835
2024 Operating Surplus	\$ 47,943	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 132,835	\$ 132,835	\$ 132,835	\$ 132,835	\$ 132,835

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR REGIONAL PLANNING [500]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Regional Planning [500] be received for information.

BACKGROUND

The December 12, 2024 Committee of the Whole recommended:

THAT the report titled Municipal Regional District Tax (MRDT) – Affordable Housing Plan – Regional Housing Coordinator be received for information;

AND THAT SCRD’s portion of the Online Accommodation Platform Funding through Destination BC and Sunshine Coast Tourism in the estimated amount of \$105,000 be reserved with the intent to continue regional housing coordination and planning support work through the Regional Planning Service [500];

AND THAT 2025-2026 Online Accommodation Platform Funding be used to:

- (1) Continue the Regional Housing Coordinator contracted role
- (2) Provide long-range planning, grant and policy support to local governments related to affordable housing
- (3) Provide specialized technical planning support to local governments related to affordable housing

AND FURTHER THAT a budget proposal for the Regional Housing Coordinator project be brought forward as part of the 2025 R2 Budget Process.

DISCUSSION

2025 R2 Budget Proposals

1	<i>Function Number – Project Title:</i>	***NEW [500] – Regional Housing Coordinator
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact

<i>Category:</i>	Non-Mandatory Board Directed
<i>Geographic Areas Affected:</i>	Regional
<i>2025 Funding Required:</i>	\$83,650
<i>Funding Source(s):</i>	Grant-generated by Municipal Regional Destination Tax through Sunshine Coast Tourism through to SCRD
<i>Rationale / Service Impacts:</i>	Continuation of this contracted role to enable further progress on housing action plan. Involves extensive intergovernmental and community coordination.
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	This contract has been/is proposed to continue to be supported through revenue sharing from the MRDT and is therefore subject to annual review.
<i>Asset Management Implications:</i>	None
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 9: Community Members feel Connected and Ready to Collaborate to increase the Sunshine Coast’s Resilience to the Impacts of Climate Change.

2	<i>Function Number – Project Title:</i>	***NEW [500] – Regional Housing Policy and Technical Support
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$21,350
	<i>Funding Source(s):</i>	Grant-generated by Municipal Regional Destination Tax through Sunshine Coast Tourism through to SCRD

<i>Rationale / Service Impacts:</i>	Through contracted resources: a) Provide long-range planning, grant and policy support to local governments related to affordable housing b) Provide specialized technical planning support to local governments related to affordable housing Services to be provided as-and-when needed, accessible by all Sunshine Coast local governments for a 12-month period. Performance feedback to be gathered for evaluation of the model.
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	This contract is supported by revenue sharing from the MRDT and is therefore subject to annual review.
<i>Asset Management Implications:</i>	None
<i>Climate Action Plan Goal and Impact (if applicable)</i>	n/a

FINANCIAL IMPLICATIONS

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

500 - Regional Planning - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 220,859	\$ 270,319	\$ 270,319	\$ 270,319	\$ 270,319
2024 Operating Surplus	\$ 49,460	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 270,319	\$ 270,319	\$ 270,319	\$ 270,319	\$ 270,319

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Jonathan Jackson, Manager, Planning and Development

SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR RURAL PLANNING [504]

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Rural Planning [504] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 1 - as follows, was referred to 2025 Round 2 Budget per the following November 25, 2024 Finance Committee Recommendation No. 66:

The Finance Committee recommended that the report titled 2025 Round 1 Budget Proposal for Regional Sustainability [136] be received for information;

AND THAT the following budget proposal be referred to 2025 Round 2 Budget with staff report detailing the project scope, staff capacity, and providing funding options such as Community Works Funds:

- Budget Proposal 1 - Framework for Land Use Planning for Environmentally Sensitive Areas, \$50,000 funded through Taxation.

DISCUSSION

Project Scope

Regarding the Community Climate Action Plan (CCAP), the Board directed (178/24):

“That a proposal be brought forth for consideration in Budget 2025 to support the inclusion of ecological stewardship, habitat connectivity and restoration in new land use planning policies and regulations”.

This proposed project would develop options for how the SCRCD will approach environmental stewardship in land use planning, including: how to prioritize ground truthing maps, how to provide clear and efficient guidance for development and land use, how to best ensure effective landscape view, how can habitat connectivity be considered, and climate-forced migration and resilience can be supported within Regional District mandate and authority. The result will be

clarity of requirements, efficiency with development reviews, and effectiveness at meeting environmental stewardship values and co-benefits.

The project proposes to develop a framework for Board consideration outlining land use planning goals related to ecological stewardship and habitat connectivity at the watershed level as well as area specific objectives. Engagement with First Nations and the public will be undertaken.

There are known or potential alignments with Strategic Plan focused work related to water stewardship, as well as work on climate adaptation, especially as related to critical public infrastructure and co-benefits from natural assets, fringe area planning with community cores such as the Town of Gibsons.

Two key project interfaces are:

1. OCP renewal: The OCP Renewal project aims to meet regulatory compliance with the Local Government Act by including restrictions on the use of mapped land that is environmentally sensitive to development. This project would provide a framework to guide OCP policy; either as an input or an evolutionary step.
2. One Water Agreement with the Town of Gibsons: This project would support the application of land use planning tools, such as a review of the Groundwater Protection Development Permit Area, to maximize co-benefits in particular for Town of Gibsons fringe areas planning.

Staff Capacity

The scope of the budget proposal is to engage consulting services (single contract) to support staff capacity. Sustainable Development staff will lead the project with involvement from Planning and Development staff and through proposed collaboration with member municipalities and First Nations. Limited Infrastructure Services staff involvement will focus on integration with the One Water Agreement with the Town of Gibsons and relation to drinking water source protection initiatives. Additional divisions, such as GIS, Communications, and Purchasing and Risk will have limited involvement. Staff will lead engagement.

Community Works Fund

Recent revisions to the Community Works Fund (CWF) enable the eligibility of this type of project. CWF is a funding stream of the Canada Community Building Fund (CCBF). CCBF national objectives include a clean environment and building strong communities. CWF can now fund resilience such as systems that protect and strengthen the resilience of communities to withstand and sustain service in the face of climate change, natural disasters, and extreme weather events. CWF also includes capacity building to strengthen the ability of local governments to develop long-term plans such as integrated community sustainability plans.

2025 R2 Budget Proposals

1	<i>Function Number – Project Title:</i>	Framework for Land Use Planning for Environmentally Sensitive Areas – Extraordinary Project
	<i>Risk Factor:</i>	LOW: Minimal / None
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	A, B, D, E, F
	<i>2025 Funding Required:</i>	\$50,000
	<i>Funding Source(s):</i>	Option 1- Community Works Funds Based on taxation apportionment Area A-\$14,363 Area B-\$11,281 Area D-\$9,173 Area E-\$7,068 Area F-\$8,115 Option 2- Taxation
	<i>Rationale / Service Impacts:</i>	178/24: “That a proposal be brought forth for consideration in Budget 2025 to support the inclusion of ecological stewardship, habitat connectivity and restoration in new land use planning policies and regulations” This project would engage the community in the definition of goals related to stewardship of environmentally sensitive areas stewardship as it relates to: 1. Strategic Plan priorities related to water stewardship 2. Climate adaptation, especially as related to critical public infrastructure

		<p>3. Review of/updates to land use bylaws (as required by LGA s. 473(1)(d); OCPs “must include statements and map designations for the area covered by the plan respecting... restrictions on the use of land that is... environmentally sensitive...”</p> <p>4. Support for fringe area planning as contemplated in the ‘One Water’ agreement with Town of Gibsons</p> <p>Specific deliverables would be:</p> <p>A. Goals and objectives</p> <p>B. Maps/dataset, with recommendations for addressing any gaps</p>
	<p><i>HR Implications</i></p>	<p><input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p>
	<p><i>Future Financial Implications and Life Cycle Cost Breakdown</i></p>	<p>This is a one-time project. Future updates or action on recommendation may require additional resource approvals.</p>
	<p><i>Asset Management Implications:</i></p>	<p>3.0 Guiding Effective Decisions</p> <p>Project results may inform asset planning and risk mitigation (e.g. park bridge location and design, community sewer design, beach accesses, etc.)</p>
	<p><i>Climate Action Plan Goal and Impact (if applicable)</i></p>	<p>Goal 7: Increase Organizational Ability to Promote Ecosystem Health and Resilience.</p> <p>Goal 8: Biodiversity, ecosystem health and resilience is enhanced in the face of climate change.</p>

FINANCIAL IMPLICATIONS

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

504 - Rural Planning - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 30,645	\$ 18,645	\$ 18,645	\$ 18,645	\$ 18,645
2024 Operating Deficit	-\$ 12,000	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 18,645	\$ 18,645	\$ 18,645	\$ 18,645	\$ 18,645

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM	X – I. Hall		

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025
AUTHOR: Ian Hall, General Manager, Planning and Development
SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR HILLSIDE DEVELOPMENT PROJECT [540]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Hillside Development Project [540] be received for information;

AND THAT the Budget Proposal 1 - Hillside Headlease Renewal Project, approved at 2025 Round 1 Budget, be amended to reference 0.30 FTE for 2025 and 2026.

BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. Budget Proposals provide the detail to support the potential adjustment and allow the Board to make informed decisions regarding funding projects or service enhancements, as well as ways to reduce the budget.

DISCUSSION

On November 28, 2024, the SCRD Board adopted the Round 1 2025 Budget Finance Committee recommendation as follows:

Recommendation No. 68 *2025 Round 1 Budget Proposal - Hillside Development Project [540]*

THAT the report titled 2025 Round 1 Budget Proposal for Hillside Development Project [540] be received for information;

AND THAT the following budget proposal be approved and included into the 2025 Round 2 Budget:

- Budget Proposal 1 - Hillside Headlease Renewal Project (2 years), \$180,000 funded from Operating Reserves - \$90,000 each in 2025 and 2026.

The resolution, as captured in the minutes, did not capture the human resources required for the project (as specified in the budget proposal, and as intended by the motion). This was an administrative oversight.

Accordingly, a **further resolution to add 0.3 FTE in 2025 and 2026 is required.**

There is no monetary change to the proposal from Round 1, which is included below for reference.

2025 R2 Budget Proposal

1	<i>Function Number – Project Title:</i>	[540] - Hillside Headlease Renewal Project (0.30 FTE for 2025 and 2026) Extraordinary Project
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	F
	<i>2025 Funding Required:</i>	\$90,000 (total project cost \$180,000 over 2 years)
	<i>Funding Source(s):</i>	Reserves
	<i>Rationale / Service Impacts:</i>	<p>Resolution #310/24 <i>...AND THAT a proposal be brought to the 2025 budget process for [540] Hillside Development Service related to... [t]ermination of Provincial Water Lot Head Lease No. 235700</i></p> <p>In scope: This project will plan for termination of the 33-year term water lot head lease granted to SCRD by the Province in 1993. Project-specific temporary casual staff resources and retained consultant service will support wrap-up planning, administration of closeout responsibilities, transition support to current sublessees and application to maintain or add new geospatial conservation measures in the area. Engagement with community, landowners and First Nations is planned.</p> <p>Out of scope: While sublessees are responsible for many aspects of sublease/head lease closeout, such as removal of improvements, there may be Provincially-required clean-up work that defaults to SCRD as the head lease holder. The proposed project will plan for these needs, but does not include funding for these needs, which are not completely defined at the current time.</p>

	<i>HR Implications</i>	<input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
		Project-specific resources; as-and-when needed casual basis – up to 0.3 FTE for 2 years.
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	\$90,000 also required in 2026. This is a 2-year project. Resources are proposed as an up-to maximum.
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions
		Work conducted through this project will guide decision making for current headlease and other SCRD assets in the area.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 5: Natural assets and green infrastructure are integrated into climate adaptation measures. Goal 7: Increase Organizational Ability to Promote Ecosystem Health and Resilience.

Financial Implications

Five-Year Operating Reserve Plan (or longer, if applicable)

(use table illustrating capital contributions and expenditures, if available)

540 - Hillside - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 642,342	\$ 482,065	\$ 381,388	\$ 370,074	\$ 358,760
2024 Operating Deficit	-\$ 65,554	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 90,000	-\$ 90,000	\$ -	\$ -	\$ -
Operations Funding	-\$ 9,593	-\$ 10,677	-\$ 11,314	-\$ 11,314	-\$ 11,314
Closing Balance in Reserve	\$ 482,065	\$ 381,388	\$ 370,074	\$ 358,760	\$ 347,446

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM	X – I. Hall		

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR PORTS SERVICES [345]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Ports Services [345] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 1 - as follows, was referred to 2025 Round 2 Budget per the following recommendation that the funding source Community Works Funds allocation be split between each Electoral Area based on the tax apportionment of Ports Services:
 - Budget Proposal 1 - Keats Landing Dock Major Repairs – Project Budget Lift, \$268,500 funded from Community Works Funds (Area F).

DISCUSSION

2025 R2 Budget Proposal

1	<i>Function Number – Project Title:</i>	[345] – Keats Landing Dock Major Repairs – Project Budget Lift
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	F
	<i>2025 Funding Required:</i>	\$268,500 (one time)
	<i>Funding Source(s):</i>	Community Works Funds Area B-\$56,385 Area D-\$45,645

	Area E-\$32,220 Area F-\$134,250
<i>Rationale / Service Impacts:</i>	<p>As per Board Resolution 303/24 No 2., this budget proposal is for additional funding to complete the Keats Landing dock major repairs. In October 2023, the Keats Landing dock was closed to vehicular traffic after a major inspection of the dock identified significant structural damage to two bearing piles along the approach.</p> <p>Since the closing of the dock to vehicular traffic, numerous complaints have been received by the community. The dock is the main access to the west side of Keats Island used by residents, tourists, Keats camp, and commercial scheduled water taxi services.</p> <p>The detailed design and construction documents to increase the load bearing capacity of the dock to permit vehicular access are nearing completion and a cost estimate has been completed.</p> <p>The balance of previously approved budget for Keats Landing major repairs of \$93,000 was used to attain the engineered drawings and cost update, however, it is insufficient to complete the project. The project is estimated to cost \$361,500. An additional \$268,500 will be required to complete the project.</p>
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	This repair will need to be incorporated into the capital renewal plan currently being drafted.
<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning
<i>Climate Action Plan Goal and Impact (if applicable)</i>	n/a

2	<i>Function Number – Project Title:</i>	***NEW [345] – Capital Project Coordinator, Marine Infrastructure – budget lift and 0.13 FTE
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	B, F
	<i>2025 Funding Required:</i>	\$14,892
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>When the resource to support the Ports Services Function was originally approved, a portion of the FTE / budget was funded by Infrastructure Services (IS), with the expectation that the position would also support IS projects. Over the past two years, it has become evident based on the volume of projects and responsibilities within Ports that a full-time position dedicated to Ports is required.</p> <p>This proposal requests an additional 0.13 FTE so that the Capital Projects Coordinator – Marine Infrastructure can be maintained as a 1.0 FTE focused on supporting the ports services.</p> <p>The risk of not supporting this budget request is that it will increase the difficulty of successfully recruiting for the position.</p>
	<i>HR Implications</i>	<input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<p>Staffing - ongoing Not pro-rated FTE Count: 0.13 Cost (2025): \$14,892</p>	
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	0.13 FTE ongoing	

	<i>Asset Management Implications:</i>	N/A
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

345 - Ports - Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 1,390,441	\$ 1,755,441	\$ 2,120,441	\$ 2,485,441	\$ 2,850,441
Contributions Surplus	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 1,755,441	\$ 2,120,441	\$ 2,485,441	\$ 2,850,441	\$ 3,215,441

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

345 - Ports - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 184,030	\$ 272,098	\$ 290,098	\$ 308,098	\$ 236,098
2024 Operating Surplus	\$ 70,068	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ 18,000	\$ 18,000	\$ 18,000	-\$ 72,000	\$ 18,000
Closing Balance in Reserve	\$ 272,098	\$ 290,098	\$ 308,098	\$ 236,098	\$ 254,098

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM	X – S. Gagnon		

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Jessica Huntington, Manager, Parks Services

SUBJECT: **OPTIONS FOR RESOURCING THREE ADDITIONAL 2025 BUDGET PROPOSALS (KATHERINE LAKE PARK MANAGEMENT PLAN, DAN BOSCH PARK MANAGEMENT PLAN, AND WEST BEACH PARK EROSION MITIGATION PLANNING)**

RECOMMENDATION(S)

THAT the report titled Options for Resourcing Three Additional 2025 Budget Proposals (Katherine Lake Park Management Plan, Dan Bosch Park Management Plan and West Beach Park Erosion Mitigation Planning) be received for information.

BACKGROUND

At the October 28, 2024 Finance Committee meeting, The Sunshine Coast Regional District (SCRD) Board requested that staff return to Round 2 Budget deliberations with options on how the following 2025 “Not-Recommended” Budget Proposals could be resourced to facilitate inclusion in the 2025-2029 Financial Plan:

1. Katherine Lake Park Management Plan
2. Dan Bosch Park Management Plan
3. West Beach Erosion Mitigation Planning

304/24 Recommendation No. 6 *2025 Proposed Projects*

THAT the West Beach Park Erosion Mitigation Planning be brought forward as a Budget Proposal to 2025 Round 2 Budget deliberations with options to facilitate inclusion into the 2025 Budget.

304/24 Recommendation No. 8 *2025 Proposed Projects*

THAT the Park Management Plans - Katherine Lake and Dann Bosch Projects, consider the following modifications to the proposed scope of construction works:

- Katherine Lake project to include only the construction of a walking path around the lake, and;
- Dann Bosch project include only the improvements to the parking lot;

AND THAT the Park Management Plans – Katherine Lake and Dann Bosch Projects, considering the reduced scope of the proposed projects, be brought forward as a Budget Proposals to 2025 Round 2 Budget deliberations with options to facilitating inclusion into the 2025 Budget.

The purpose of this report is to provide options that the SCRD Board of Directors could consider if there is a desire to add these three projects to the 2025-2029 Financial Plan and Parks Services 2025 workplan.

DISCUSSION

Katherine Lake and Dann Bosch Parks:

At the June 17, 2021 Planning and Development Committee meeting, the Pender Harbour and Area Residents Association (PHARA) delegation presented project proposals for service enhancements to the following parks:

- Dan Bosch Park: including expansion of the parking lot and beach area, trail development, parks furniture, and construction of a launching area for self-propelled watercraft (e.g., paddleboards, kayaks),
- Katherine Lake Park: development of a perimeter trail around Katherine Lake to create a continuous loop in the park.

Staff were directed to work with the PHARA to plan these projects (Resolution 175/21). Staffing vacancies and capacity delayed this work, however staff did return to the SCRD Board in April 20, 2023 with a recommendation that Park Management Plans be completed for each park prior to any further planning for enhancements. Recommendation 099/23 then directed staff to bring forward a subsequent report outlining the next steps, resources, and budget required to expedite moving the Dan Bosch / Katherine Lake Park projects forward as part of the 2024-2028 Financial Planning Process. The resulting budget proposal for Master Plans was ultimately not supported due to competing project priorities.

The SCRD has operated Dan Bosch Park since 1983 under a License of Occupation agreement with the Province of BC. Amenity development in the park requires a Park Management Plan to satisfy the terms and conditions of the agreement. Additionally, the Park Management Plan would need to include a traffic impact study as the existing parking lot is partially located in Ministry of Transportation and Infrastructure (MoTI) Right of Way (ROW) and expansion would require collaboration with and permission from MoTI.

A Park Management Plan for Katherine Lake Park will need to consider the highly sensitive ecosystems and at-risk species present in the park as well as the variety of uses in the park (day use, campground), balanced with *Heritage Conservation Act* requirements. Any proposed future development within the riparian areas and wetlands in the park must be supported by the Ministry of Water Land and Resource Stewardship and Department of Fisheries and Oceans and would require sound and in-depth environmental assessment and planning as part of the authorization process.

Regardless of the scope of work for the proposed enhancements at either Katherine Lake or Dan Bosch Park, a Park Management Plan will set the long term vision for the parks, provide a road map to inform proposed enhancements, protect the parks natural and cultural resources, facilitate recreational use where appropriate, satisfy the terms and conditions for license agreements, and help inform the permits and authorizations required for amenity development.

Although the development of the management plans would be completed by external consultants and technical experts, the project would also require support from parks staff.

Each park has a unique set of considerations that will need to be addressed during the planning phase for any proposed enhancements. Some of these will be addressed through the Park Management Plans while others will be addressed during the detailed design and construction planning phases. Staff will also explore opportunities for volunteer involvement in lower risk activities for each project such as trail work, revegetation, etc., and implement where feasible if future construction is supported.

Each Park Management Plan is estimated to cost \$75,000.

West Beach Park:

West Beach Park is a 0.83 acre SCRD owned park located on the southwest side of Keats Island. The park is bound by developed residential parcels to the north and east, a statutory right of way to the east and the ocean waters of the Collingwood channel to the southwest. Access to the beach is along two gravel pathways down from Esplanade Road at the east and northwest end of the beach area. Surface storm water runoff from Esplanade Road and the surrounding catchment area flows down to a ditch on the uphill side of the northwest access path and is observed as contributing to the erosion of the trail and instability of the slope. Further, the impacts of climate change, heavy rainfall events and unauthorized systems to control and divert the surface water runoff have amplified erosive processes where the water collects and discharges downslope.

Erosion of the beach and toe of the slope below the northwest access trail is ongoing and will continue over time. Sea level rise and associated effects due to climate change are increasing the rate of erosion as well. Human activity such as foot traffic and boat storage has reduced slope stabilizing vegetation at the toe of the slope making it more vulnerable to wave action during storms and high tide events.

A geotechnical assessment commissioned by parks was received in 2023. The engineer was provided with copies of previous reports for background information including: 2017 geotechnical erosion assessment of the lower portion of the beach, 2021 tree assessment report, and a 2021 restoration plan prepared by a local resident. The 2023 report noted that the areas of erosion, slope instability and poor drainage were generally consistent with those which were identified in the previous background reports. The 2023 geotechnical report recommendations identified that localized slope failures and erosion could be partially remediated, however further detailed assessment and design would be required. To conduct a detailed assessment and develop design recommendations (including cost estimates) would require the engagement of technical services including but not limited to: archaeological, environmental, geotechnical, hydrotechnical, and civil engineering professionals. The engagement of these professionals would be required to fulfill legislated and regulatory requirements, understand the hydrology and other processes contributing to the erosion, and design infrastructure that is resilient and durable to the impacts of climate change while protecting the cultural, ecological and recreational resource values of the park.

In addition to the above considerations, this location on Keats Island is a known and highly sensitive area containing numerous archeological sites. Because of this, the time and financial

resources required prior to and during ground disturbance work for erosion mitigation will most likely be significant.

It is important to emphasize again that the erosion of the access trail and slopes in the park can be directly attributed to the surface water from Esplanade Road (unmaintained 8F MoTI service level) and the surrounding catchment area. Esplanade Road is primarily utilized as an unmaintained “driveway” access to properties in the area, was not constructed to any standard and does not have ditching or culverts to manage surface water runoff. The northwest access trail acts as the natural discharge point for Esplanade Road storm water runoff and the existing access trail ditch is inadequate to manage the volume of storm water from the road, resulting in water overtopping the top of the ditch line which then flows down the park access path and overwhelms the unauthorized water catchment system, exacerbating the erosion issues. Storm water runoff from the road will also need to be addressed as part of the remediation planning. Staff continue to raise this concern with MoTI in our regularly scheduled meetings and have shared a copy of the geotechnical report. MoTI have identified that Esplanade Road is an unmaintained roadway and there is no plan to upgrade the road at this time, however in the most recent discussion, have agreed to a site visit with staff.

The engagement of qualified professionals for a detailed assessment, as well as the development of design recommendations and cost estimates, is estimated to cost \$95,000.

Of note: All three projects (Katherine Lake and Dan Bosch Park Management Plans and West Beach Erosion Mitigation Planning) are related to only the planning portion of the initiative (not construction or project execution) and would include an opportunity for public participation.

Analysis and Options

The delivery of parks services is challenging due to a combination of factors including aging and now failing infrastructure, decades of insufficient asset management, geographical distances, regulatory requirements, the impact of climate change, increased community expectations, lack of defined service levels, and increased costs of repairing and maintaining current park assets and amenities.

There is currently a backlog of projects to address failed or failing infrastructure with SCRD parks. Projects are addressed based on criticality and as staffing and budget resourcing permits. Projects aimed at restoring services/retaining service levels are seen as a higher priority than park enhancements/increased service levels.

While all three projects have value and merit, based on other projects that staff have identified as being a higher priority for 2025, staff have recommended deferral to a future year.

That being said, if the Board wishes to facilitate the inclusion of these projects in the 2025 Financial Plan the following options are offered for consideration:

Option A: Defer or cancel current projects and/or 2025 approved projects

In addition to the proposed budget to engage external consultants, it is anticipated that a minimum of 440 hours of staff time would be required to support these three projects. Staff time could be reallocated from other projects by either cancelling or deferring any progress on these

projects to 2026. Projects that are still at an early stage and that staff suggest could be cancelled or deferred include (estimated staff hours in brackets):

- Parks Bylaw, Fees, and Charges Review (50)
- Coopers Green Boat Launch Engineering and Design (150)
- 2025 Projects including:
 - o Parks Service Review (200)
 - o Cliff Gilker Park Recovery project (240)
 - o Chaster Park Access Improvements (120)

Deferring or cancelling projects may have a future financial implication (increased cost due to inflation).

Option B: Approve a new 1.0 FTE parks staff to support the execution of the projects.

With an additional resource, these three projects could begin to advance in 2025. Staff are recommending a full-time permanent staff as this would also provide additional capacity to support other backlogged operational projects (where budget exists).

One of the anticipated outcomes of the 2025 Parks Service Review is to identify service levels for SCR D parks as well as the necessary resources to support them. The Board could choose to approve a staff resource in advance of the Parks Service Review.

The cost of an additional staff resource would be \$90,111 (pro-rated for 9 months, including benefits) and \$125,075 ongoing in 2026 and this would need to be included as part of the R2 budget proposal if this option is desired by the board.

Organization and Intergovernmental Implications

If the Board supports option B, in addition to the 2025 Budget Proposals for the project costs, an additional base budget lift for the 1.0 FTE staffing resource, as outlined above, would also be required. Time to recruit, onboard, and train new staff would likely see the start of the additional projects in Q3.

Also, given the anticipated high workload for the SCR D communications team in 2025, securing external support will be essential to effectively manage public participation requirements for these projects.

Financial Implications

The financial implications for the options have been listed above and would need to be incorporated into the 2025-2029 Financial Plan.

STRATEGIC PLAN AND RELATED POLICIES

N/A

CONCLUSION

Staff have been directed to bring forward options to facilitate inclusion of the Katherine Lake and Dann Bosch Management Plans and West Beach Erosion Mitigation Planning into the 2025-2029 Financial Plan. This report provides options for the Boards consideration.

Attachments

A - 2023-APR-20 EAS Staff Report - Dan Bosch Park and Katherine Lake Park Proposed Enhancement Project Update

B - 2023-JUL-13 COW Staff Report - Dan Bosch Park and Katherine Lake Park Proposed Enhancement Project Update

Reviewed by:			
Manager		Finance	X - A. Taylor
GM	X - S. Gagnon	Legislative	
CAO / CFO		Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Electoral Area Services Committee – April 20, 2023

AUTHOR: Jessica Huntington, Parks Planning and Community Development Coordinator

SUBJECT: DAN BOSCH PARK AND KATHERINE LAKE PARK PROPOSED ENHANCEMENT PROJECTS UPDATE

RECOMMENDATION(S)

THAT the report titled Dan Bosch Park and Katherine Lake Park Proposed Enhancement Projects Update be received for information.

BACKGROUND

On June 17, 2021, at the Planning and Development Committee meeting, the Pender Harbour & Area Residents Association (PHARA) attended as a delegation. PHARA presented two project proposals for Board consideration ([June 17, 2021 - Pender Harbour & Area Residents Association Delegation Presentation](#)). The proposed projects are illustrated in Attachment A and include:

- 1) Phased enhancements to Dan Bosch Park facilities including expansion of the parking lot and beach area, trail development, parks furniture, and construction of a launching area for self-propelled watercraft (e.g., paddleboards, kayaks).
- 2) Development of a perimeter trail around Katherine Lake to create a continuous loop in the park, and away from road systems which skirt most other lakes in the Garden Bay area.

As per the PHARA presentation, at the time, the combined construction costs related to the projects were approximately \$400,000.

The following resolution was adopted by the SCRD Board on June 21, 2021:

175/21 **Recommendation No. 1** *Pender Harbour & Area Residents Association Delegation*

THAT the delegation materials from the Pender Harbour & Area Residents Association be received for information;

AND THAT staff work with the Pender Harbour & Area Residents Association to establish project authorization requirements; planning, development and maintenance cost and time estimates in order that the projects can be considered as part of the 2022 Annual Budget process;

AND FURTHER THAT the Pender Harbour & Area Residents Association be encouraged to continue to gather community input on the proposals.

This staff report is to provide an update on the project.

DISCUSSION

Dan Bosch is a 25-hectare park situated on Ruby Lake at the north end of the Sunshine Coast (Area A). SCR D has operated Dan Bosch Park since 1983 under a license of occupation agreement with Forest Lands Natural Resource Operations and Rural Development (FLNRORD). Provisioned amenities include a large parking area, small sandy swimming beach, three picnic tables, public toilet facilities, information and regulatory signage, and some informal trails along the shoreline of Ruby Lake. Dan Bosch is very popular with residents and visitors in the spring and summer.

Katherine Lake Park is a 37-hectare park located in Garden Bay (Area A) that is owned by the SCR D. The park is extremely busy with locals and visitors during the spring and summer months and, year-round with locals for dog walking and cycling as it is located adjacent to other ancillary trail networks. Park amenities include picnic facilities, a sandy swimming beach, a small playground, fishing, non-motorized boating, 19 RV spots, 10 campsites, washroom facilities with showers and an onsite caretaker.

Katherine Lake and Dan Bosch Park are intertwined in a network of lakes, creeks, and wetlands between the communities of Garden Bay and Egmont. This network of riparian areas and wetlands represents a significant ecosystem that provides critical habitat for endangered and at-risk species. These habitats provide additional ecosystem functions that serve to filter pollution, provide flood protection, and also have the capacity to store large amounts of carbon.

Increasing population and tourism on the Sunshine Coast has outpaced Katherine Lake and Dan Bosch Park's capacity to provide adequate space and amenities versus demand. The result is overcrowding, inadequate parking, and the potential for negative impacts on these sensitive ecosystems.

Following the delegation and Board direction, staff continued to work with PHARA to determine next steps. Parks staff also received several letters from the community that were not in support of further development of Katherine Lake.

Discussions with PHARA confirmed that although PHARA would be willing to support the projects with potential volunteer hours and gifts in kind, any financial and resources implications would be the responsibility of the SCR D. The SCR D Board approved \$20,000 in 2022 to support the initial planning of these projects (e.g., studies, assessments, surveys, etc.).

Both Katherine Lake and Dan Bosch Park are located within the shíshálh swiya and as such, applications outlining the proposed projects were submitted to the shíshálh Nation Rights and Titles department. As the locations are known to have a high concentration of recorded and unrecorded archaeological sites, a Preliminary Field Reconnaissance (PFR) for surface inspections of the proposed project areas by a trained archaeological professional was required. Further, Environmental Assessments of the proposed project areas to determine potential impacts upon species at risk, sensitive ecosystems, and critical habitats were also necessary.

Both the PFR and Environmental Assessments were completed in 2022 using the funds from the approved budget. Although the studies were comprehensive, both identified that additional studies would be required, including more detailed environmental studies related to species at risk and impact to fish habitat, and potentially, archeological impact assessments.

After further contemplation of the proposed projects and review of the PFR and Environmental Assessments report recommendations, staff has highlighted the need to address the absence of Park Management Plans for the two parks. Proper management planning is required to effectively balance increasing impacts of visitation with strategies to conserve, sustainably manage and restore ecosystems, mitigate the impacts of climate change, and protect our SCRD parklands. These are key challenges that need to be studied, properly addressed, and balanced with sensible, sustainable infrastructure and amenity improvements. Developing Park Management Plans will provide an evidence-based framework, outlining the vision, direction and protection measures needed for our regionally significant and environmentally sensitive parklands.

Options and Analysis

Staff are recommending that Park Management Plans for Dan Bosch and Katherine Lake Park be completed as the next step in furthering the planning related to the proposed park enhancement projects. Funding and resources for Park Management Plans are not included in the 2023 Parks Service Plan. Staff will need to contemplate where these plans fit with other park priorities, corporate priorities, and the Boards strategic plan, and will return to the Board through a future budget process outlining next steps and necessary resource requirements to progress the planning of either of the two proposed park enhancement projects.

Financial Implications

There are no further financial implications at this time. The approved budget for the completed projects has been expended and any further planning for these projects will require additional budget and resource approvals.

STRATEGIC PLAN AND RELATED POLICIES

These park enhancement projects align with the Boards current Strategic Plan (Working Together) and the Parks and Recreation Master Plan goal to strengthen community fabric throughout the region and to be stewards of the environment.

CONCLUSION

Katherine Lake and Dan Bosch Park contain regionally significant ecosystems that provide critical habitat for endangered and at-risk species. To mitigate further pressures or compromise of these ecosystems from overuse and amenity development, staff recommend the establishment of comprehensive Park Management Plans prior to any further planning for enhancements or development in these parks.

ATTACHMENTS

Attachment A – Katherine Lake Park and Dan Bosch Park Proposed Projects

Reviewed by:			
Manager	X – K. Clarkson	Finance	X - T. Perreault
GM	X – S. Gagnon	Legislative	
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole– July 13, 2023

AUTHOR: Kevin Clarkson, Manager, Parks Services
Jessica Huntington, Parks Planning and Community Development Coordinator

SUBJECT: DAN BOSCH PARK AND KATHERINE LAKE PARK PROPOSED ENHANCEMENT PROJECTS UPDATE

RECOMMENDATION(S)

- (1) **THAT the report titled Dan Bosch Park and Katherine Lake Park Proposed Enhancement Projects Update be received for information;**
 - (2) **AND THAT a Budget Proposal for a Park Management Plan for both Dan Bosch Park and Katherine Lake Park be submitted as part of the 2024-2028 Financial Planning Process.**
-

BACKGROUND

The April 20, 2023 EAS Committee Meeting staff report titled Dan Bosch Park and Katherine Lake Park Proposed Enhancement Projects Update indicated that the approved project budget of \$20,000 to support the initial planning phase had been expended on preliminary archeological and environmental assessments. Although the studies were comprehensive, both identified that additional studies would be required, including more detailed environmental studies related to species at risk and impact to fish habitat, and potentially, archeological impact assessments. Staff also identified the value that a parks management plan could offer in effectively balancing the increasing impacts of visitation with strategies to conserve, sustainably managing and restoring ecosystems, mitigating the impacts of climate change, and protecting our SCR D parklands.

Staff recommended returning to the Board through a future budget process outlining next steps and necessary resource requirements to progress the planning of either of the two proposed park enhancement projects. Concern for the delay in the projects was expressed, and the following resolution was adopted by the Board:

099/23 **Recommendation No. 3** *Dan Bosch Park and Katherine Lake Park Proposed Enhancement Projects Update*

THAT the report titled Dan Bosch Park and Katherine Lake Park Proposed Enhancement Projects Update be received for information;

AND THAT staff bring forward a report prior to the end of Q2 outlining next steps, resources, and budget required to expedite moving the Dan Bosch / Katherine Lake Park project forward.

The purpose of this staff report is to provide the Board with the requested information.

DISCUSSION

Each park has a unique set of considerations that will need to be addressed during the planning phase for the proposed enhancements. Some of these will be addressed through the Park Management Plans while others during the detail design and construction planning phases.

Katherine Lake Perimeter Trail:

Located in shíshálh swiya, Katherine Lake Park property is owned by the SCR D, however, the proposed perimeter trail extends beyond the park boundary onto the Ministry of Transportation and Infrastructure (MoTI) right of way (at Falconbridge Road). Permit approvals from this land management authority will be required to occupy and construct any infrastructure in this area. This will also generate the requirement to submit a park management plan with the application.

Some sections of the proposed trail route will be subject to assessment and approval under the *Riparian Areas Protection Regulation*, the *Wildlife Act*, the *Water Sustainability Act (WSA)*, the *Federal Fisheries Act*, and the *Species at Risk Act*. Further, the proposed perimeter trail around Katherine Lake has some significant geographical pinch points and environmental considerations which will require a professional assessment of the terrain variability and environmental constraints to develop cost effective and environmentally sound project plan and logistics.

Dan Bosch Parking Lot Expansion and Amenity Improvements:

Also located in shíshálh swiya, Dan Bosch Park property is owned by the Province of BC and the SCR D has a License of Occupation for park purposes (*License No. 241252*). The proposed project for park expansion would be considered a change to the terms of the existing tenure agreement SCR D holds and would be classified as a 'major amendment', under *Section 5* of the *BC Ministry of Forests (MoF) Tenure Administration Procedure*. A major amendment to tenure generally follows the same process as a new application which includes SCR D providing and complying with a management plan for the crown land occupied by Dan Bosch Park. The MoF South Coast Region has advised of a significant backlog of applications, which could result in a 2-5 year wait for an application to be assigned to a technical officer. Additionally, MoF noted that the license area is located within the shíshálh Nation swiya, so will require comprehensive review by the Shared Decision-Making group, per the *Foundation Agreement*.

A section of Hwy 101 ROW is adjacent to the park's main access ramp and along the park's eastern boundary and falls under the land management authority of MoTI. Before any improvements or adjustments are made that will potentially impact the provincial road ROW, MoTI has indicated that they will require: an Encroachment Permit for parking lot development that encroaches on highway ROW; potentially a traffic management study to determine the number of parking spaces needed and provide information on the expected turning volume; and traffic counts during peak use conditions. Once MoTI receives the permit application, a thorough review will be conducted, and additional conditions may apply.

Options and Analysis

Additional funding will be required to advance the planning of these two projects. The next proposed phase is the development of park management plans that will produce conceptual plans, considerations, and cost estimates.

The cost of a park management plan can vary and is determined by the depth of analysis, number of phases of community engagement, and level of technical input required from outside the

management planning team (e.g., civil engineering for servicing, or Qualified Environmental Professional Assessment, site survey). This is further informed by the complexity of environmental issues, public concerns, visitation numbers, as well as proposed and existing service levels.

Development of a Katherine Lake Park Management Plan (inclusive of campground, day use area, and proposed perimeter trail) and Dan Bosch Park Management Plan (inclusive of proposed parking lot expansion and amenity upgrades) are estimated to cost approximately \$75,000 each and further project scoping is required to refine these figures.

Financial Implications

In keeping with the Board Financial Planning and Financial Sustainability Policies, staff are recommending that a 2024 budget proposal for the development of park management plans for Katherine Lake and Dan Bosch Park be brought forward in the 2024 budget deliberations. If approved, planning and design could continue once the financial plan is adopted.

Currently there are limited funding sources for these projects which will be presented as part of a future Budget proposal. Planning initiatives, such as a parks management plan would not likely be eligible for capital funding sources such as capital reserves, community works funds, or community growth funds. A likely source of funding would be the Parks Operating Reserve – which has an uncommitted operating reserve of \$85,643 which is insufficient to fund both park management plans, or 2024 taxation. Staff will explore alternative funding sources or grants as part of preparation of the 2024 Budget Proposal.

STRATEGIC PLAN AND RELATED POLICIES

These park enhancement projects align with the SCRD 2019-2023 Strategic Plan (Working Together) and the Parks and Recreation Master Plan goal to strengthen community fabric throughout the region and to be stewards of the environment.

CONCLUSION

The Dan Bosch Park and Katherine Lake Park Proposed Enhancement projects are situated within a region of complex networks of lakes, creeks, and wetlands between the communities of Garden Bay and Egmont. This, in combination with other external land management agency requirements, presents several key challenges that need to be addressed to proceed with sensible, sustainable, and authorized infrastructure enhancements. Park Management Plans set long term vision for parks, provide a road map to direct proposed enhancements, protect the parks natural and cultural resources while facilitating recreational use where appropriate. Staff recommend bringing forward a proposal for management plans for Katherine Lake and Dan Bosch Park for 2024 budget deliberations.

ATTACHMENTS

Attachment A – Katherine Lake Park and Dan Bosch Park Location Maps and Site Diagrams

Reviewed by:			
Manager		CFO/Finance	X - T. Perreault
GM	X – S. Gagnon	Legislative	
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Jessica Huntington, Manager, Parks Services

SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR COMMUNITY PARKS [650]

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Community Parks [650] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 1 - Parks Inflationary Expense Increase – Base Budget Lift – Incorporated in Round 1. Funding from Taxation (\$192,500).
- Budget Proposal 2 – Parks Service Review – Incorporated in Round 1. Funding from Taxation (\$100,000).
- Budget Proposal 4 – Egmont Park Repairs – Deferred to 2026.
- Budget Proposal 3 - as follows, was referred to 2025 Round 2 Budget with Community Works Funds cost share options or option of amenity funds, based on a reduced Scope of Work valued at \$1,198,850
 - Cliff Gilker Bridges and Trail Remediation (Park Recovery), \$1,671,000 funded from Community Works Funds – Area D.
- Budget Proposal 5 - as follows, was referred to 2025 Round 2 Budget with option to use an alternate source of funding such as climate action funding:
 - Chaster Park Temporary Access and Parking Enhancements, \$143,000 funded through Taxation.

DISCUSSION

2025 R2 Budget Proposals

3	<i>Function Number – Project Title:</i>	[650] – Cliff Gilker Bridges and Trail Remediation (Park Recovery) Extraordinary
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact

<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
<i>Geographic Areas Affected:</i>	D
<i>2025 Funding Required:</i>	\$1,198,850 (one time)
<i>Funding Source(s):</i>	Community Works Funds Option 1: Area A-\$272,578 Area B-\$272,578 Area D-\$272,578 Area E-\$272,578 Area F-\$108,538 Option 2: Areas A, B, D, E each pay 25% (\$299,713)
<i>Rationale / Service Impacts:</i>	As per Board Resolution #177/24, this budget proposal is for the project costs related to the Cliff Gilker Park Recovery Project. Board resolution 318/24 (Recommendation No.62) directs a reduced scope of work for the project. The revised scope of the project focuses on the replacement of the two bridges that provide connectivity to the park (Upper Waterfall and Gorge bridges), decommissioning of the redundant bridges not critical to connectivity (Lower Waterfall and Zig Zag bridges), and conducts only critical trail remediations (as per the Staff Report provided during Round 1 discussions).
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	2026 Financial Implications: \$1,000 ongoing operational budget lift for associated repairs and maintenance.
<i>Asset Management Implications:</i>	4.0 Understanding the Asset Lifecycle

		Capital Improvements to be documented in the Parks Capital Asset Registry for capital replacement planning.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 4: Buildings and Infrastructure are resilient to climate change, extreme weather events, wildfires, and sea level rise.

5	<i>Function Number – Project Title:</i>	[650] – Access improvements to Chaster Park (Temporary Access and Parking Enhancements)
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	E
	<i>2025 Funding Required:</i>	\$143,000 (one time)
	<i>Funding Source(s):</i>	Taxation Staff reviewed the budget proposal to determine the if it would be eligible for use of LGCAP funding. Staff determined that it did not.
	<i>Rationale / Service Impacts:</i>	As per Board Resolution #177/24, this budget proposal is for improvements to the access to Chaster Park (eastern side of the park) and includes: upgrades to the gravel pathway to better improve safety and durability (e.g. grading, lighting), improvements to accommodate loading and unloading supplies for booked events, parking improvements to the existing spaces along Ocean Beach Esplanade Road and improved signage. The proposal also includes decommissioning and removal of Chaster pedestrian bridge, concrete abutments and other associated infrastructure, as well as revegetation of impacted areas with native species to restore riparian habitat along Chaster Creek.
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)	

	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	2026 Financial Implications - \$150 ongoing operational budget lift for associated repairs and maintenance.
	<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning Improvements to be documented in the Parks Capital Asset Registry for capital replacement planning.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A

6	<i>Function Number – Project Title:</i>	***NEW [650] – Park Management Plan - Katherine Lake
	<i>Risk Factor:</i>	LOW: Minimal / None
	<i>Category:</i>	Not Recommended for 2025
	<i>Geographic Areas Affected:</i>	A
	<i>2025 Funding Required:</i>	\$75,000
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>October 28, 2024 Finance Committee resolution 304/24 Recommendation #8 (in part) directed that a Park Management Plan for Katherine Lake Park be brought forward as budget proposal to 2025 Round 2 budget deliberations.</p> <p>This budget proposal represents the cost related to the engagement of external consultants to develop a Park Management Plan for Katherine Lake Park. A Park Management Plan will set the long-term vision for the park, provide a road map to inform proposed enhancements, protect the parks natural and cultural resources, facilitate recreational use where appropriate, satisfy the terms and conditions for license agreements, and help inform the permits and authorizations required for amenity development.</p> <p>The development of a perimeter path around Katherine Lake is a service level enhancement. Staff are recommending that this project be deferred to a future year given the number of competing priorities related to the maintenance of existing parks/service levels.</p>

	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Recommendations from the Master plan may inform future amenity development, as well as associated capital and ongoing operating costs, and service levels.
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions Parks Management Plans can help inform the Parks capital Plan.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 7: Increase Organizational Ability to Promote Ecosystem Health and Resilience.

7	<i>Function Number – Project Title:</i>	***NEW [650] – Park Management Plan – Dann Bosch Park
	<i>Risk Factor:</i>	LOW: Minimal / None
	<i>Category:</i>	Not Recommended for 2025
	<i>Geographic Areas Affected:</i>	A
	<i>2025 Funding Required:</i>	\$75,000
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>October 28, 2024 Finance Committee resolution 304/24 recommendation #8 (in part) directs that a Park Management Plan for Dann Bosch Park be brought forward as budget proposal to 2025 Round 2 budget deliberations.</p> <p>This budget proposal represents the cost related to the engagement of external consultants to develop a Park Management Plan for Dan Bosch Park. A Park Management Plan will set the long-term vision for the park, provide a road map to inform proposed enhancements, protect the parks natural and cultural resources, facilitate recreational use where appropriate, satisfy the terms and conditions for license agreements, and help inform the permits and authorizations required for amenity development.</p> <p>Further development of Dan Bosch Park is a service level enhancement. Staff are</p>

		recommending that this project be deferred to a future year given the number of competing priorities related to the maintenance of existing parks/service levels.
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Recommendations from the Master plan may inform future amenity development, as well as associated capital and ongoing operating costs, and service levels.
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions
		Parks Management Plans can help inform the Parks capital Plan.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 7: Increase Organizational Ability to Promote Ecosystem Health and Resilience.

8	<i>Function Number – Project Title:</i>	***NEW [650] - West Beach Park Erosion Mitigation Planning
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Not Recommended for 2025
	<i>Geographic Areas Affected:</i>	F
	<i>2025 Funding Required:</i>	\$95,000
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>October 28, 2024 Finance Committee resolution 304/24 recommendation #6 (in part) directs that West Beach Park Erosion Mitigation Planning be brought forward as budget proposal to 2025 Round 2 budget deliberations.</p> <p>This budget proposal is for the engagement of qualified professionals for a detailed assessment, as well as the development of design recommendations and cost estimates for strategies to mitigate erosive processes caused by precipitation, surface water runoff, and extreme weather events both on the access trail and within the park (environmental,</p>

		<p>archaeological, geotechnical, civil and hydrotechnical engineering professionals).</p> <p>The erosion of the trail and slope banks along the trail can be directly attributed to the surface water from Esplanade Road (MoTI) and the surrounding catchment area. Additionally, the access trail ditch is undersized and/or improperly graded which allows the water to overtop and to flow down the park access path which is exacerbating erosion. Storm runoff from the road should also to be addressed as part of the remediation planning. This will require the involvement of MoTI.</p> <p>A geotechnical assessment completed in 2023 was used to inform this budget proposal.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	After design options are completed, a construction budget and ongoing resourcing implications could be brought forward as part of a future financial planning process
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions
		Asset renewal or additional new assets will be included in the Parks Capital Asset Registry.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 4: Buildings and Infrastructure are resilient to climate change, extreme weather events, wildfires, and sea level rise.

9	<i>Function Number – Project Title:</i>	***NEW [650] – PHLHS Community Benefit Grant
	<i>Risk Factor:</i>	LOW: Minimal / None
	<i>Category:</i>	Not Recommended for 2025
	<i>Geographic Areas Affected:</i>	A
	<i>2025 Funding Required:</i>	\$5,000
	<i>Funding Source(s):</i>	Taxation

	<p><i>Rationale / Service Impacts:</i></p>	<p>Board resolution 315/24 from November 28, 2024 SCR D Board meeting directed that the Pender Harbour Living Heritage Society (PHLHS) Community Benefit Grant be referred to Round 2. This budget proposal is to provide one-time funding of \$5,000 to the PHLHS to contribute towards the purchase and installation of a heat pump in the PHLHS owned building located on the leased Sarah Wray Hall property.</p> <p>The PHLHS would like to install a heat pump to improve the ambient temperature and humidity of their archives and artifacts and boat building rooms. This will help to better preserve artifact conservation as well as optimize the conditions for the wooden heritage style boats built on site.</p> <p>Currently the archives and marine sections of the building are heated by electric baseboards. Transitioning to heat pumps is hoped to improve the efficiency of electrical heating/cooling of the building.</p>
	<p><i>HR Implications</i></p>	<p><input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p>
	<p><i>Future Financial Implications and Life Cycle Cost Breakdown</i></p>	<p>The one-time funding would be supported by a Funding Agreement between the SCR D and the PHLHS.</p>
	<p><i>Asset Management Implications:</i></p>	<p>N/A</p>
	<p><i>Climate Action Plan Goal and Impact (if applicable)</i></p>	<p>Goal 2: Collaboration - Stronger collaboration between different levels of government, local governments, businesses, and community groups.</p>

FINANCIAL IMPLICATIONS

Five-Year Capital Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

650 - Community Parks -
 Capital

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 1,249,324	\$ 1,618,944	\$ 1,994,806	\$ 2,377,035	\$ 2,759,264
Contributions Surplus	\$ 159,620	\$ 375,862	\$ 382,229	\$ 382,229	\$ 382,229
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Closing Balance in Reserve	\$ 1,618,944	\$ 1,994,806	\$ 2,377,035	\$ 2,759,264	\$ 3,141,493

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

650 - Community Parks -
 Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 42,400	\$ 130,900	\$ 164,400	\$ 197,900	\$ 231,400
2024 Operating Surplus	\$ 55,000	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	-\$ 29,000
Closing Balance in Reserve	\$ 130,900	\$ 164,400	\$ 197,900	\$ 231,400	\$ 202,400

Reviewed by:			
CAO		Legislative	
CFO		Manager	
GM	X – S. Gagnon	Other Staff	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Ahmad Kidwai, Manager, Transit and Fleet

SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR PUBLIC TRANSIT [310]

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Public Transit [310] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 2 - Transit Training Base Budget Alignment [310] – Incorporated in Round 1. Funding from Existing Budget (\$15,810).
- Budget Proposal 3 - Transit Expansion Priorities 2025+ [310] – Incorporated in Round 1. Funding from Revenue (\$8,200), Taxation (\$39,500), and BC Transit Share (\$123,300).
- Budget Proposal 1 - as follows, was referred to 2025 Round 2 Budget pending the approval of the Annual Operating Agreement.
 - Budget Proposal 1 - 2025/26 Annual Operating Agreement – Base Budget Lift.

DISCUSSION

2025 R2 Budget Proposal

1	<i>Function Number – Project Title:</i>	[310] – 2025/26 Annual Operating Agreement – base budget lift
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Business Continuity
	<i>Geographic Areas Affected:</i>	B, D, E, F, DoS, ToG, sNGD
	<i>2025 Funding Required:</i>	\$189,170
	<i>Funding Source(s):</i>	Taxation: \$115,785

		BC Transit Recovery / Fare Revenue: \$73,385
	<i>Rationale / Service Impacts:</i>	<p>Each year BC Transit and the SCR D enter into an Annual Operating Agreement (AOA) which governs transit service levels and associated costs. BC Transit provides the SCR D with a draft 3 Year budget reflective of the anticipated costs to operate the transit service in the upcoming year (April 01, 2025 – March 31, 2026).</p> <p>The draft 3-Year budget for the AOA considers an increase in ridership (revenues retained by SCR D to offset costs), as well as increased costs for various operational areas such as fuel, lease fees, maintenance, insurance, BC Transit administrative overhead, and fixed operational costs such as management and administrative salaries, cleaning, uniforms, training, and infrastructure costs.</p> <p>The 2025/26 proposed budget also includes additional handyDART hours over and above the approved 2024 service expansion. An additional 178 service hours were supported by BC Transit in order to align with the SCR D Collective Agreement minimum shift length. Increased costs for this expansion were approved during 2024 budget and are already included in the 2025 base budget.</p> <p>Finally, the Battery Electric Buses are scheduled to be in service in early 2026 (Year 1 of the draft 3-Year budget), however, are anticipated to be a cost neutral impact on the budget.</p> <p>The overall increase to the 3-Year Budget/AOA is funded through a combination of taxation and BC transit recovery per the shared cost formula, as well as estimated increases in fare and advertising revenue.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)

<i>Future Financial Implications and Life Cycle Cost Breakdown</i>		2025	2026	2027
	Base Budget Increase	\$189,170	\$198,628	\$208,560
	<ul style="list-style-type: none"> Figures are estimates prior to BC Transit approving their budget. Values are reflective of net operating base budget increase only; support services and wages are budgeted separately. Funding breakdown for 2025 base budget increase is based on draft 3-Year budget and increases required over provisional budget values. <p>Funding future funding ratios are dependent on numerous factors, namely shareable cost ratios negotiated with BC Transit annually, fare revenue, and lease fees.</p>			
<i>Asset Management Implications:</i>	N/A			
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 12: Shift beyond the car – 30% of trips made by walking, biking, or transit by 2030 (BC’s Roadmap to 2030).			

FINANCIAL IMPLICATIONS

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

310 - Transit - Operating

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 513,536	\$ 1,098,505	\$ 1,098,505	\$ 1,098,505	\$ 1,098,505
2024 Operating Surplus	\$ 709,969	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution from Reserve	-\$ 125,000	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 1,098,505	\$ 1,098,505	\$ 1,098,505	\$ 1,098,505	\$ 1,098,505

Reviewed by:			
CAO / CFO	X - T. Perreault	Legislative	
Finance		Other Staff	
GM	X – S. Gagnon		

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: **2025 ROUND 2 BUDGET PROPOSAL FOR MASON ROAD YARDS [315]**

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Mason Road Yards [315] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and Round 1 2025 Budget meeting recommendations:

- Budget Proposal 1 - as follows, was referred to 2025 Round 2 Budget with further consideration of optional funding sources:
 - Budget Proposal 1 - Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project, \$167,000 funded from Municipal Finance Authority Short Term Loan.

DISCUSSION

2025 R2 Budget Proposal

1	<i>Function Number – Project Title:</i>	[315] – Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Sechelt
	<i>2025 Funding Required:</i>	\$167,000
	<i>Funding Source(s):</i>	Local Government Climate Action Plan (LGCAP)
	<i>Rationale / Service Impacts:</i>	As per the Corporate Carbon Neutrality Plan, aging fleet units will be replaced with electric vehicles where possible. This transition to electric

		<p>vehicles requires sufficient charging infrastructure to support the daily operation of electric vehicles.</p> <p>This project proposes infrastructure upgrades at Mason Road Yards (MY) to support the Phase 2 EV Project; to support the electrification of the fleet units housed at MY.</p> <p>Currently there is one charging station at MY and one EV. In 2024, approvals were received to secure two additional EV/Hybrid units. Between 2025-2027, it is anticipated that this number could grow to 15+ units. Transit buses are NOT in scope. If EV infrastructure is not added at MY, it will impact the corporation's ability to achieve its Board approved goals for Green House Gas reductions.</p> <p>Each fossil fueled vehicle replaced by an electric vehicle will result in an estimated reduction of 2.5 tonnes of CO₂e/yr (2tCO₂e/yr for cars and 3tCO₂/yr for SUVs and trucks, varies by vehicle type and usage).</p> <p>Staff retained the services of an electrical design consultant to conduct an electrical assessment of MY to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated electrical vehicle fleet to be based at MY over the next 2 years (Phase 1) and 5 years (Phase 2).</p> <p>The BC Hydro (electrical) service at MY is split between three buildings (Waterworks/Utilities Building; Parks Hut, and the Waterworks storage shed). The site has sufficient electrical capacity to accommodate the proposed charging, however accommodating the proposed changes at MY is more challenging, requiring circuit sharing with two chargers per circuit, with chargers distributed over the three Hydro services.</p> <p>Staff are proposing the project be implemented in two phases that would result in a total capacity of 21 Level II chargers within 5 years.</p> <p>The 2025 budget proposal is for Phase 1 only. Implementation of Phase 2 will be brought forward in a 2027 budget proposal.</p>
--	--	--

		<p>Phase 1 (current – 2 year need): Infrastructure upgrades at MY include:</p> <ul style="list-style-type: none"> - Connection to the existing main switchboard in the Utility Building - New panel on rear wall for EV charging - Significant trenching, cabling - Relocate existing charger to a pedestal, and install additional charger - Installation of 12 new level II chargers (for a total of 13) - Install the majority of new chargers on pedestals with some wall <p>Phase 2 estimate: \$89,000 (2024 \$)</p> <p>There is an opportunity to apply for a BC Hydro Fleet Electrification Grant, which could help offset the cost of the project (~ max \$65,000 for total MY project).</p> <p>This project will be managed by the Building Maintenance team.</p> <p>NOTE: This proposal is related to the infrastructure to support the operation of EV's. The cost of operations (i.e. Electricity) is not included. Charge management software will be required to accurately charge back operational costs to the individual services, the costs for charge management software are not included in this proposal. The Corporate Fleet Strategy should include recommendations for software and will be part of a future budget proposal.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	2025 - \$167,000 2026 - \$89,000 (as per 2024\$)
	<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning

<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 13: Electrify Transportation.
--	------------------------------------

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM	X – S. Gagnon		

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Tina Perreault, Chief Administrative Officer / Chief Financial Officer

SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR FIELD ROAD BUILDING MAINTENANCE [114]

RECOMMENDATION(S)

THAT the report titled 2025 Round 2 Budget Proposal for Field Road Building Maintenance [114] be received for information.

BACKGROUND

Following is a summary of the Pre-Budget and 2025 Round 1 Budget meeting recommendations:

- Budget Proposal 1 – Field Road Building Maintenance – Mandatory Repairs and Maintenance – Base Budget Increase, \$60,000 funded from Support Services. Incorporated at Round 1.
- **Resolution No. 321/24**

The Finance Committee recommended that the following budget proposal be referred to 2025 Round 2 Budget with optional funding sources to be considered:

- *Budget Proposal 2 - Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 – 2022 Project), \$150,000 funded through Municipal Finance Authority Short Term Loan.*

DISCUSSION

2025 R2 Budget Proposal

2	<i>Function Number – Project Title:</i>	[114] – Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 – 2022 Project)
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$150,000

	<p><i>Funding Source(s):</i></p>	<p>(revised from Round 1) Local Government Climate Action Plan-(LGCAP)</p>
	<p><i>Rationale / Service Impacts:</i></p>	<p>The SCRDP fleet replacement strategy is to replace fossil fuel vehicles with electric vehicles (EV) to meet Corporate GHG targets. The transition EV requires sufficient charging infrastructure to support the daily operation of EV. Currently there are 6 EV based at Field Road which are supported by 4 level II and 3 level I chargers. Due to the constraints of the current electrical supply infrastructure at Field Road the level II chargers are operating at extremely reduced capacity which is limiting the useful range of EV. There are a number of fossil fuel vehicles planned for replacement with EV in the next 2 years (recommended replacement schedule is being developed as part of the Fleet Strategy). An electrical design consultant conducted an electrical assessment of Field Rd location to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated EV fleet to be based at Field Road over the next 2 years and 5 years.</p> <p>Implementation of this project in two phases would result in capacity for 15 level II chargers within 5 years.</p> <p>Phase 1 Infrastructure upgrades at Field Road include:</p> <ul style="list-style-type: none"> - Connection to the main switchboard in the Field Road Office Building - Outdoor rated transformer and base installed in the fleet parking area - Distribution panel installed in the fleet parking area - Significant trenching and cabling - Installation of 6 new level II chargers - Most of the new chargers will be pedestal mounted - Expansion of the parking area to accommodate additional vehicles and chargers including,

		relocation of storage container, moving fencing and surface grading.
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Phase 2 - Upgrade \$45,000 (estimated in 2024 dollars) TOTAL PROJECT: \$195,000 (not including public charging option)
	<i>Asset Management Implications:</i>	5.0 Asset Governance
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 14: Buildings are as efficient as possible and lock into zero-emission options as much as possible.

Financial Implications

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$318,761	\$338,761	\$358,761	\$378,761	\$398,761
Contributions Surplus	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$338,761	\$358,761	\$378,761	\$398,761	\$418,761

Five-Year Operating Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 249,732	\$ 299,732	\$ 299,732	\$ 299,732	\$ 299,732
2024 Operating Surplus	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 299,732	\$ 299,732	\$ 299,732	\$ 299,732	\$ 299,732

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Sherry Reid, Corporate Officer

SUBJECT: 2025 ROUND 2 BUDGET PROPOSAL FOR GENERAL GOVERNMENT [110] AND UBCM / AVICC ELECTORAL AREA SERVICES [130]

RECOMMENDATION(S)

THAT the report titled **2025 Round 2 Budget Proposal for General Government [110] and UBCM / AVICC Electoral Area Services [130]** be received for information.

BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. The following Budget Proposal is a new submission.

DISCUSSION

2025 R1 Budget Proposal

1	<i>Function Number – Project Title:</i>	***NEW – [110]/[130] Conferences and Travel – Base Budget Lift
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$8,000 [110] ongoing lift \$6,000 [130] ongoing lift
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	The current base budget for Directors’ travel and conferences is split between function [110] General Government and function [130] UBCM/AVICC Electoral Area Services. These base budgets were intended to fund directors’ travel and attendance at the following annual conferences:

		<ul style="list-style-type: none"> • Association of Vancouver Island and Coastal Communities (AVICC) • Union of BC Municipalities (UBCM) • Local Government Leadership Academy (LGLA) and Electoral Area Forum • Federation of Canadian Municipalities (FCM) (for Board Chair only) • Other conferences as approved by board resolution in accordance with the Board Remuneration bylaw. <p>Due to rising inflationary costs with respect to travel, accommodation, and conference fees, the current base budget allocations are no longer sufficient to cover these costs.</p> <p>To continue to fund conferences and travel as provided for in the Board’s remuneration bylaw, a base budget lift of \$8,000, to increase the Conference and Seminars line item, is required for function [110], and a base budget lift of \$6,000, to increase the Travel line item, is required for function [130].</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Ongoing
	<i>Asset Management Implications:</i>	n/a
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	n/a

Financial Implications

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 734	\$ 734	\$ 734	\$ 734	\$ 734
Contributions Surplus	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 734	\$ 734	\$ 734	\$ 734	\$ 734

Five-Year Operating Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 633,784.00	\$ 589,784	\$ 532,284	\$ 538,284	\$ 544,284
Contributions Surplus	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ (110,000.00)				
Reserve Contribution (Withdrawal)	\$ (34,000.00)	-\$ 57,500	\$ 6,000	\$ 6,000	\$ 6,000
Closing Balance in Reserve	\$ 589,784	\$ 532,284	\$ 538,284	\$ 544,284	\$ 550,284

Reviewed by:			
CAO / CFO		Legislative	
Finance		Other Staff	
GM			

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025

AUTHOR: Tina Perreault, Chief Administrative Officer / Chief Financial Officer

SUBJECT: **PENDER HARBOUR HEALTH CENTRE [410] – 2025 CAPITAL PROJECT FUNDING OPTIONS**

RECOMMENDATION(S)

- (1) **THAT the report titled Pender Harbour Health Centre [410] – 2025 Capital Project Funding Options be received for information;**
 - (2) **AND THAT the Committee provide direction for the Pender Harbour Health Centre Capital Roof Project Request for \$92,250.**
-

BACKGROUND

The Pender Harbour Health Centre (PHHC) submitted a 2025 Budget Request including a 2025 Capital Project Request to October 28, 2024 Pre-Budget Finance Committee, the Committee requested a presentation from PHHC at Round 1 Budget. The following resolution was adopted at November 28, 2024 Regular Board:

320/24 **Recommendation No. 8** *Pender Harbour Health Centre Capital Roof Project Request*

THAT the Pender Harbour Health Centre Capital Roof Project Request for \$92,250 be referred to 2025 Round 2 Budget for updated [410] Capital Reserves amount and other funding source options.

DISCUSSION

Pender Harbour and District Health Centre was approved for Community Partner funding in the amount of \$185,040. There was a 2025 Capital Project Request, shown on “Attachment C” of the Pender Harbour and District Health Centre submission (Attachment A) for a roofing project, in the amount of \$92,250.

Due to prior years capital project requests the funding available in Pender Harbour Health Centre [410] the uncommitted reserve balance is \$29,027 and not sufficient to cover the request.

The renewed Canada Community-Building Fund-Community Works Fund (CWF) agreement does allow funding toward third-party owned assets.

- Previously, CWF funding was limited to assets owned by local governments. The new agreement allows funding for projects involving third-party owned assets, subject to specific conditions:

1. ***The SCRD Board must identify the project as a regional priority within a long-term capital investment plan.***

- 2. The project cannot take precedence over SCRD-owned priority projects.**
- 3. The project must be supported by asset management planning.**

The Board has yet to identify any projects as regional priorities within a long-term capital plan that would enable eligibility under this new provision. Projects that do not meet these requirements will no longer qualify for CWF support, requiring an alternative funding source.

The PHHC has not provided a long-range capital plan, therefore, would not qualify for CWF funds at this time. It is recommended that this be requested to the PHHC and provided to the SCRD Board prior to the 2026 Budget.

Therefore, if the Committee opts to fund the Roof Project in 2025, it is recommended to be funded through \$25,000 of capital reserves and \$67,250 of taxation. Alternatively, the project could be deferred to 2026 pending the provision of the PHHC’s Capital Plan to meet eligibility for CWF funds. Proposed recommendations have been provided accordingly:

Option 1 proposed recommendation:

AND THAT Pender Harbour Health Centre Capital Roof Project Request for \$92,250 be funded through \$25,000 of Capital Reserves and \$67,250 from Taxation;

AND FURTHER THAT the Pender Harbour Health Centre provide a long-range capital plan (minimum five years), to the SCRD prior to the 2026 Budget.

Option 2 proposed recommendation:

AND THAT Pender Harbour Health Centre Capital Roof Project Request of \$92,250 be deferred to the 2026 Budget pending the receipt of a long-range capital plan (minimum five years).

STRATEGIC PLAN AND RELATED POLICIES

Part of the Board’s Financial Sustainability Policy and Asset Management Planning.

CONCLUSION

Pender Harbour and District Health Centre has submitted a 2025 Capital Project Request for the Roof Project, with a total cost of \$92,250. Due to limited funds in the [410] Reserves, only \$25,000 is available, leaving a shortfall of \$67,250. If the Committee opts to fund the project in 2025, the remaining balance would need to be covered through taxation. Alternatively, the project could be deferred to 2026, allowing time for the PHHC to submit a long-range capital plan to support potential eligibility for CWF funding.

Attachment A – Pender Harbour and District Health Centre “Attachment C SCRD 2025”

Reviewed by:			
Manager		Finance	
GM		Legislative	
CAO		Other	

Attachment A

Attachment CSCRO 2025

Pender Harbour & District Health Centre

HISTORICAL OPERATIONAL FUNDING

	Bylaw Grant	Actual Costs	Deficits
2002- 200	80,000/year		
200a- 201d	95,000/year		
2010-2011	\$ 97,533	\$ 120,228	\$22,695
2011-2012	103,149	131,681	28,532
2012-2013	103,312	134,054	30,742
2013-2014	105,874	131,583	25,709
2014-2015	107,125	128,259	21,134
2015-2016	108,844	132,789	23,945
2016-2017	110,040	134,887	24,847
2017-2018	118,040	139,109	21,068
2018-2019	126,040	143,976	17,936
2019-2020	134,040	147,786	13,746
2020-2021	142,040	148,846	6,806
2021-2022	150,040	174,187	24,147
2022-2023	158,040	180,223	22,183
2023-2024	165,040	201,996	36,956
2024-2025	175,040	181,861	6,821
2025-2026 projected	185,040	198,216	13,176
TOTALS	\$2,089,238	\$2,429,680	\$340,443

HISTORICAL CAPTIAL PROJECT FUDNINGI

	Total Cost	SCRO Support	PHHC Cost
Nurses' emergency call system	\$ 13,900	\$ 13,900	
BC Hydro Po1er3mart upgrade	11,754	3,500	8,254
2417 generato1	95,689	20,000	75,689
Sprinkler syst m	56,727	16,727	40,000
HVAC upgrade. 2015-16	14,476	14,476	0
HVAC upgrade, 2014-15	3,530		3,530
HVAC upgrade, 2013-14	6,342		6,342
HVAC upgrade, 2012-13	4,256		4,256
Community garden 2015	4,742		4,742
New furnace 2016	8,897		8,897
Physio office 2017	5,277		5,277
Bear Fence 2017	2,256		2,256
New Furnace 2018	6,420		6,420
Parting 2018	8,324		8,324
Flooring* 2018	0	0	0
Computer 2018	1,678		1,678
Medical Equip 2018	10,715		10,715
Medical Equip 2019	13,945		13,945
Computer 2019	9,252		9,252
Vehicle – Handicapped 2020	65,000		65,000
Vehicle - Secure Storage 2020	20,000	20,000	0.00
Bathroom Reno-Handicap 2023	110,702		110,702
Flooring* 2023	47,128	37,726	9,402
Roof 2025	\$92,250		
TOTALS	\$613,258	\$112,429	\$408,579

*Note: The flooring project has not started (total cost to replace flooring was \$47,127.60)

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 2 Budget) – January 13 and 14, 2025
AUTHOR: Tina Perreault, Chief Administrative Officer / Chief Financial Officer
SUBJECT: ELECTORAL AREAS’ GRANT-IN-AID DISCRETIONARY BALANCES FOR 2025

RECOMMENDATION(S)

- (1) THAT the report titled Electoral Areas’ Grant-in-Aid Discretionary Balances for 2025 be received for information;**
- (2) AND THAT Electoral Areas’ Grant-in-Aid discretionary balances be approved as presented or amended;**
- (3) AND FURTHER THAT the Draft 2025-2029 Financial Plan be amended accordingly.**

BACKGROUND

Discretionary funding is budgeted in anticipation of the Electoral Areas’ Grant-in-Aid (GIA) intake process, to provide funding for non-profit societies and organizations in support of one-time projects or initiatives. This process occurs in the spring of each year and funds are paid on August 1 after tax requisition funds have been received.

Staff present this report to clarify and confirm the current discretionary balances for 2025, how to use the current year-end surpluses, and establish the overall budgets for GIA for the upcoming intake from the various community groups which is then formalized in the 2025-2029 Financial Plan Bylaw.

DISCUSSION

Tables below show updated Electoral Areas’ Grant-in-Aid Budgets [121-129] for the Committee’s information. The following tables show the 2025 budgeted discretionary expenses and the surpluses from 2024 Actuals. The Committee has the option to increase discretionary by the surplus amount or to reduce taxation.

ELECTORAL AREAS’ GRANT-IN-AID 2025

Electoral Area A [121]	2024	2025	
	\$800	\$800	Bursary Contribution (total \$4,000) – Approved
	\$9,200	\$9,200	Pender Harbour Community School – Community Recreation Program – Approved
	\$12,601	\$13,474	Youth Outreach Worker – Approved

Staff Report to the Finance Committee (Round 2 Budget) – January 13/14, 2025
Electoral Areas’ Grant-in-Aid and Economic Development - Review of Discretionary
Balances for 2025

	\$20,739	\$19,000	Base Budget Discretionary (i.e. for Future Funding Requests – Grant Application Process)
	\$261	\$3,399	Surplus
TOTAL DISCRETIONARY (INCLUDING SURPLUS)	\$21,000	\$22,399	Decision to increase or decrease

Electoral Area B [122]	2024	2025	
	\$800	\$800	Bursary Contribution (total \$4,000) – Approved
	\$11,300	\$12,093	Youth Outreach Worker – Approved
	\$18,627	\$18,627	Base Budget Discretionary (i.e. for Future Funding Requests – Grant Application Process)
	\$1,037	\$3,732	Surplus
TOTAL DISCRETIONARY (INCLUDING SURPLUS)	\$19,664	\$22,359	Decision to increase or decrease

Electoral Area E&F [123]	2024	2025	
	\$4,000	\$4,000	Base Budget Discretionary (i.e. for Future Funding Requests – Grant Application Process)
	\$2,428	\$4,295	Surplus
TOTAL DISCRETIONARY (INCLUDING SURPLUS)	\$6,428	\$8,295	Decision to increase or decrease

Community Schools [125]	2024	2025	
	\$610	\$682	*Surplus used to reduce taxation
	\$10,000	\$10,000	Halfmoon Bay-Chatelech Community School Restorative Justice Program – Approved

Electoral Area	2024	2025	
Greater Gibsons Community Participation [126]			
	\$10,000	\$10,000	Base Budget Discretionary (i.e. for Future Funding Requests – Grant Application Process)
	\$1,132	\$1,039	Surplus
TOTAL DISCRETIONARY (INCLUDING SURPLUS)	\$11,132	\$11,039	Decision to increase or decrease

Electoral Area D [127]	2024	2025	
	\$800	\$800	Bursary Contribution (total \$4,000) – Approved
	\$10,805	\$11,562	Youth Outreach Worker – Approved
	\$25,000	\$25,000	Base Budget Discretionary (i.e. for Future Funding Requests – Grant Application Process)
	\$0	\$2,806	Surplus
TOTAL DISCRETIONARY (INCLUDING SURPLUS)	\$25,000	\$27,806	Decision to increase or decrease

Electoral Area E [128]	2024	2025	
	\$800	\$800	Bursary Contribution (total \$4,000) – Approved
	\$10,363	\$11,092	Youth Outreach Worker - Approved
	\$15,000	\$15,000	Base Budget Discretionary (i.e. for Future Funding Requests – Grant Application Process)
	\$2,209	\$2,435	Surplus
TOTAL DISCRETIONARY (INCLUDING SURPLUS)	\$17,209	\$17,435	Decision to increase or decrease

Electoral Area F [129]	2024	2025	
	\$800	\$800	Bursary Contribution (total \$4,000) – Approved
	\$10,189	\$10,906	Youth Outreach Worker – Approved
	\$15,000	\$15,000	Base Budget Discretionary (i.e. for Future Funding Requests – Grant Application Process)
	\$2,006	\$2,183	Surplus
TOTAL DISCRETIONARY (INCLUDING SURPLUS)	\$17,006	\$17,183	Decision to increase or decrease

STRATEGIC PLAN AND RELATED POLICIES

n/a

CONCLUSION

Electoral Areas Grants-In-Aid functions contain discretionary amounts which are distributed to Community Partners.

These values are established each year for the upcoming intake from the various community groups which is then formalized in the 2025-2029 Financial Plan Bylaw.

Reviewed by:			
Manager		Finance	X – A. Taylor
GM		Legislative	
CAO / CFO		Other	X – T. Crosby