



**SUNSHINE COAST REGIONAL DISTRICT
COMMITTEE OF THE WHOLE
AMENDED AGENDA**

Thursday, May 22, 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. PRESENTATIONS AND DELEGATIONS	
3.1 John Rathbone, Finance and Administration Manager and Nick Gaskin, Executive Director Pender Harbour Health Centre Regarding: 1. Presentation - Long-Range Capital Plan for Pender Harbour Health Centre 2. Staff Report - Pender Harbour Health Centre Budget Request for Budget 2026	3
4. REPORTS	
4.1 Sechelt / shíshálh Hospital Wellfield Development Next Steps General Manager, Infrastructure Services (Voting - A, B, D, E, F, Sechelt, sNGD)	21
4.2 Universal Water Metering Phase 3 - Budget Amendment Request Manager, Capital Projects General Manager, Infrastructure Services (Voting - A, B, D, E, F, Sechelt, sNGD)	27
4.3 Volumetric Billing Project Update Manager, Asset Management (Voting - All Directors)	33
*4.4 Corporate Workplan Update Senior Leadership Team (Voting - All Directors)	46
4.5 Infrastructure Services Department - 2025 Q1 Report General Manager, Infrastructure Services (Voting - All Directors)	104

4.6	Community Services Department - 2025 Q1 Report General Manager, Community Services (Voting - All Directors)	130
4.7	Planning and Development Department - 2025 Q1 Report General Manager, Planning and Development (Voting - All Directors)	175
4.8	Emergency and Protective Services Department - 2025 Q1 Report Senior Manager, Emergency and Protective Services (Voting - All Directors)	195
5.	COMMUNICATIONS	
6.	NEW BUSINESS	
7.	IN CAMERA That the public be excluded from attendance at the meeting in accordance with Section 90 (1) (e) and 2 (b) of the <i>Community Charter</i> – "the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality" and "the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.".	
8.	ADJOURNMENT	

Sunshine Coast Regional District – PHHC 5 -Year Capital Plan

Nick Gaskin, Executive Director

John Rathbone, Finance and Administration Manager

Thursday May 22nd, 2025



PHHC Delegation



Nick Gaskin, Executive Director

Email: nick.gaskin@penderharbourhealth.com



John Rathbone, Finance & Administration Manager

Email: john.rathbone@penderharbourhealth.com

Agenda

- Brief history of PHHC infrastructure investments and SCRD funding support.
- Update on current capital plan/infrastructure investments.
- Overview of PHHC 5-year capital plan projects.
- Individual review of upcoming capital plan projects

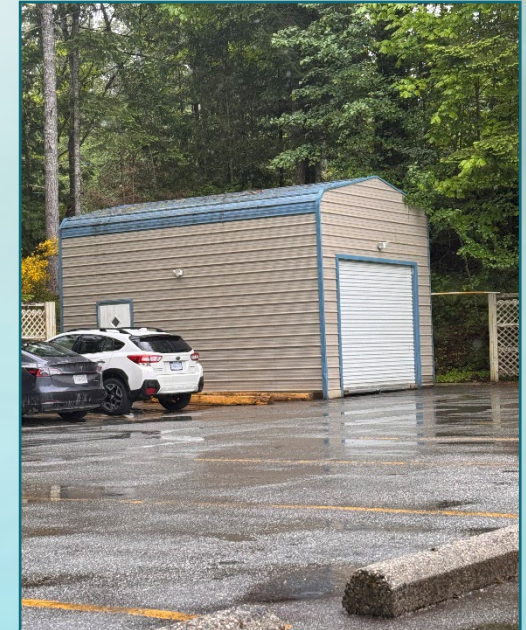
PHHC Historical Capital Funding

		Total Cost	SCRD Support	PHHC Cost
Nurses' emergency call system		\$ 13,900		\$ 13,900
BC Hydro PowerSmart upgrade		11,754	3,500	8,254
24/7 generator		95,689	20,000	75,689
Sprinkler system		56,727	16,727	40,000
HVAC upgrade, 2012-13		4,256		4,256
HVAC upgrade, 2013-14		6,342		6,342
HVAC upgrade, 2014-15		3,530		3,530
HVAC upgrade, 2015-16		14,476	14,476	0
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
Parking	2018	8,324		8,324
Flooring *	2018	0	0	0
Computer	2018	1,678		1,678



PHHC Historical Capital Funding

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
Medical Wing Renovations	2025	250,000		250,000
TOTALS		\$771,008	\$112,429	\$658,579

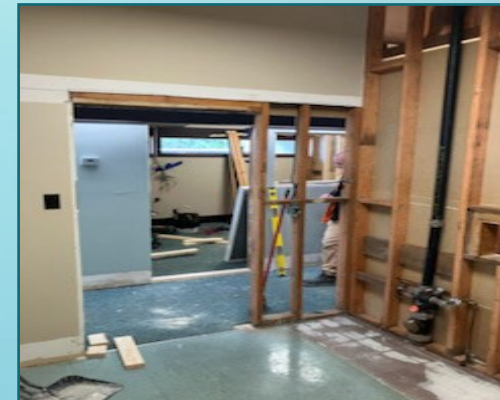


PHHC Historical Capital Funding

- Over the past 15 years the PHHC has made over **\$650,000** in capital investments into the PHHC – funding came from community donations and targeted grants.
- During this period, the SCRD supported the PHHC with **\$112,429** in targeted funding towards capital projects. These projects included:
 - Power Smart upgrades
 - Back up generator purchase and installation
 - Sprinkler upgrade
 - HVAC upgrade
 - Minibus storage
 - Floor replacement

Current Infrastructure Investments

- The PHHC has just completed concrete replacement for our sidewalks and ambulance bay the front of the Health Centre at a cost of **\$10,061**
- The PHHC is currently undertaking a **\$250,000** renovation of our Primary Care Wing.
- Project scopes includes:
 - Two new accessible treatment rooms.
 - A new virtual care/counselling room.
 - A new accessible washroom.
 - A new staff office area.
 - New accessible doorways into all rooms.
 - New soundproofing for privacy and confidentiality.
 - New heat pumps for cooling/heating and comfort.
 - New wood flooring throughout.
 - Fresh paint and new artwork.
 - New office and medical equipment.
 - New patient navigation upgrades (signage, TV etc).



Current Infrastructure Investments



- Funding for this project was sourced from
 - Targeted donation by The Mey Family from Pender Harbour
 - A grant from the Sunshine Coast Healthcare Auxiliary
 - Donations from our Health in the Harbour fundraising campaign.
- Project expected to be completed in July 2025 – Grand Opening scheduled at PHHC Open House event on August 22nd.
- Where possible the PHHC will always attempt to locate grants, lobby for donations and hold fundraisers before asking partners for additional funding support.

PHHC 5 Year Capital Plan (2025 – 2026)



Year	Project	Estimated Cost	Funding Secured
2025	Primary Care Wing Renovation	\$250,000	Yes - Grant and Donations
2025	Septic Line Replacement	\$30,000	No
2026	Roof repair/replacement	\$92,250	No
2027	Furnace Replacement	\$50,000	No
2027	Tree Clearing	\$10,000	No
2028	Security System Upgrades	\$65,000	No
2029-2030	Repaving parking lots	\$30,000	No
Total Costs		\$527,250	
Funding Shortfall		\$277,250	

Septic Line Replacement

- **Estimated Project Cost** = \$30,000
- **Rationale:**
 - Original septic system pipework nearly 50 years old.
 - Recent blockages due to corrosion and lack of flow.
 - PHHC has spent over \$3000 of this year's maintenance budget clearing blockages and investigating source of blockage.
- PHHC has been informed that due to the age of the pipework, corrosion and lack of flow, the pipework needs to be replaced or relined.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.



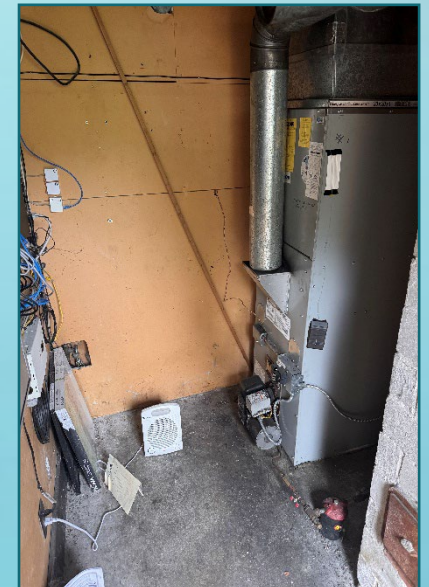
Roof repair/replacement

- **Estimated Project Cost** = \$92,250
- **Rationale:**
 - Metal roof is showing signs of wear, including minor leaks inside the health centre.
 - Roof is moving toward the end of its lifespan.
- **Mitigation:**
 - Maintenance staff have been working to replace and reseal the skylights to help address leaks.
 - Tree maintenance has also occurred to remove branches and debris from overhanging the roof.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.
 - Request made to SCRD in our 2025 – 2026 budget delegation



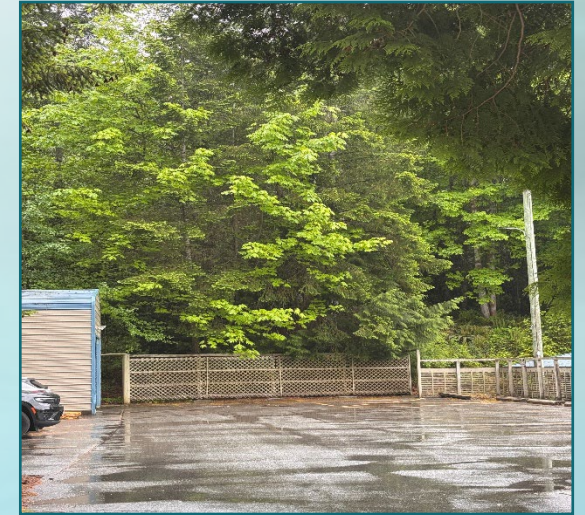
Furnace Replacement

- **Estimated Project Cost** = \$50,000
- **Rationale:**
 - Currently operating with three old oil furnaces for heat.
 - Furnaces are getting toward the end of lifespan.
 - Oil furnaces do not meet environmental/green standards.
 - New furnaces would improve energy efficiency and lower our environmental impact.
 - New furnaces will also lower fuel costs, thus positively impacting the budget.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.
 - PHHC will try to locate both provincial and federal energy grants and upgrade programs.



Tree Clearing

- **Estimated Project Cost** = \$10,000
- **Rationale:**
 - Trees are overhanging the Health Centre and parking areas.
 - Risks posed by falling branches.
 - Damage occurring to concrete parking areas from tree roots.
 - Regular scheduled maintenance needed.
- **Mitigation:**
 - Regular tree maintenance occurs including annual pruning.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.



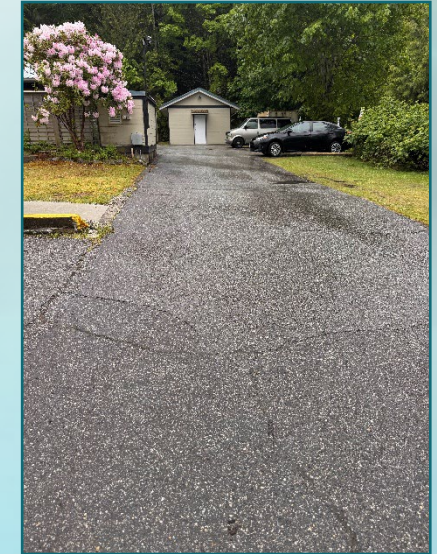
Security System Upgrades

- **Estimated Project Cost** = \$65,000
- **Rationale:**
 - Current system is outdated.
 - Current systems has limitations which affect operations and tenant relationships.
 - Due to the nature of operations, we now need to limit access to certain parts of the Health Centre.
 - Recent investments in equipment and technology which need to be securely protected.
 - No CCTV system current installed – poses risk to Health Centre security.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.



Repaving parking lots

- **Estimated Project Cost** = \$30,000
- **Rationale:**
 - Concrete in parking lots is old and is showing signs of decay.
 - Trees have caused movement and cracks in concrete.
 - Lower parking area is currently unpaved and needs to be paved for safety and sustainability.
 - Steps need to be installed for safe access to the PHHC.
 - Regular scheduled maintenance needed.
- At present the PHHC has no funding plan other than pulling on our donation reserves – this poses risks to organizational fiscal sustainability.



Thank You

The Pender Harbour Health Centre, our patients, Board and staff would like to acknowledge the SCRD for your important and needed contributions to the capital investments at the PHHC over the years.

Without your continued support, we would not be able to serve the community in the ways that we do. Your capital contributions allow us to make needed upgrades and renovations, ensure the safety of the Health Centre building and help us to remain fiscally sustainable. All of which help create access to valuable and needed health and wellness supports for residents of Pender Harbour and surrounding communities.

Thank You.





Staff Report For Information

TO: Committee of the Whole – May 22, 2025

AUTHOR: Tara Crosby, Administrative Assistant, Corporate Services

SUBJECT: **Pender Harbour Health Centre Capital Project Request**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide background on the Pender Harbour Health Centre's capital funding request for a roofing project, which was deferred to the 2026 Budget pending submission of a five-year capital plan. This report is provided for information; no further action is required at this time.

BACKGROUND

During the 2025 Sunshine Coast Regional District budget deliberations, the Pender Harbour Health Centre submitted, in addition to the 2025 operational budget request, a capital project request for roofing project in the amount of \$92,250. A staff report was presented to the January 13 / 14, 2025 Round 2 Budget and the following resolution 016/25 was adopted:

Recommendation No. 38 *Pender Harbour Health Centre [410] - 2025 Capital Project Funding Options*

THAT the report titled Pender Harbour Health Centre [410] – 2025 Capital Project Funding Options be received for information;

AND THAT Pender Harbour Health Centre Capital Roof Project Request of \$92,250 be deferred to 2026 Budget pending the receipt of a long-range capital plan (minimum five years).

DISCUSSION

The Pender Harbour Health Centre is attending the May 22, 2025 Committee of the Whole meeting to present the long-range capital plan.

As the above recommendation suggests, the Pender Harbour Health Centre can resubmit the Capital Project request to the 2026 Budget deliberations and at that time funding options will be provided.

FINANCIAL IMPLICATIONS

The Pender Harbour Health Clinic [410] uncommitted capital reserves are \$30,136. There are no funding implications to consider at this time.

STRATEGIC PLAN IMPLICATIONS

N/A

SUMMARY AND CONCLUSION

At the 2025 Sunshine Coast Regional District budget deliberations, the Pender Harbour Health Centre submitted, in addition to the 2025 operational budget request, a capital project request for roofing project in the amount of \$92,250.

Pender Harbour Health Centre can resubmit the Capital Project request to the 2026 Budget deliberations and at that time funding options will be provided.

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



Staff Report

Request for Decision

TO: Committee of the Whole – May 22, 2025

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

SUBJECT: Sechelt | shíshálh Hospital Wellfield-Next Steps

OVERVIEW

The purpose of this report is to seek direction to advance the feasibility phase of the Sechelt | shíshálh Hospital Wellfield. This report requests Board decision to accept, reject, or provide alternate direction with respect to staff's recommendation as presented below.

Recommendation(s):

- 1) **THAT a new Sechelt | shíshálh Hospital Wellfield Feasibility Project be initiated to advance site-specific analysis, monitoring, preliminary design, engagement, and related feasibility activities necessary to assess the potential development of a wellfield at this location;**
 - 2) **AND THAT \$864,550, including 0.22 FTE for 2025, be reallocated from the Growing Communities Fund (previously allocated to the Gray Creek Intake and Treatment Design Engineering Project) to support this feasibility work;**
 - 3) **AND THAT the 2025–2029 Financial Plan Bylaw be amended accordingly;**
 - 4) **AND FURTHER THAT staff prepare a Budget Proposal as part of the 2026 Budget Process to request additional funding for remaining feasibility activities, including drilling and testing of new production wells.**
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BACKGROUND

At the April 10, 2025 Committee of the Whole meeting a report titled *Water Supply Plan Feasibility Study Long-Term Ground Water Supply Sources (Groundwater Investigation Phase 5) Update* was presented. The purpose of this report is to provide the Board with updated information and options to consider regarding the Water Supply Plan Feasibility Study Long-Term Ground Water Supply Sources (Groundwater Investigation Phase 5) Project.

Subsequently the Board adopted the following resolutions at the April 24, 2025 meeting:

THAT the Sunshine Coast Regional District (SCRD) advance engagement with shíshálh Nation and Vancouver Coastal Health, submit a Water License Application, and initiate groundwater monitoring for the Sechelt | shíshálh Hospital test well site;

AND THAT the SCRD enter into an agreement with Vancouver Coastal Health to allow for work on the continued feasibility and potential development of the Sechelt | shíshálh Hospital well;

AND THAT the financial implications associated with further wellfield development at the Sechelt | shíshálh Hospital test well site be presented to the Board at a future Committee;

AND FURTHER THAT staff provide an update on the Strategic Water Supply Expansion Scenarios Analysis to a May 2025 Committee to include the new groundwater and reservoir sources.

The above-mentioned report included the following overview on the next steps required for the development of the Sechelt | shíshálh Hospital Wellfield.

Phase 1a	Water License Only Phase 1a <ul style="list-style-type: none"> • Seek a Land Use Agreement with Vancouver Coastal Health. • Submit a Rights and Title Referral to shíshálh Nation. • Water License Application: utilizing the current test well data, prepare and submit a Water License Application, requesting up to 74 L/s. • Continued information sharing and engagement with sN and Vancouver Coastal Health.
Phase 1b & 1c	Ongoing Feasibility, Analysis Phase 1b <ul style="list-style-type: none"> • Develop and implement a Groundwater Monitoring and Testing Program, to include productivity, long-term yield, water quality, and hydrogeological/environmental impacts. • Drilling of two production sized wells (400 mm). • Conduct a Groundwater at Risk of Containing Pathogens (GARP) assessment in support of determining disinfection requirements. • Preliminary design Phase 1c <ul style="list-style-type: none"> • Final design and permitting. • Construction of required infrastructure.

<p style="text-align: center;">Phase 2 (future decision)</p>	<p>Wellfield Expansion – Water License and Environmental Assessment Certificate</p> <ul style="list-style-type: none"> • Application for Environmental Assessment Certificate. • Submit Rights and Title Referral to shíshálh Nation. • Potential drilling of additional large-diameter production size well(s). • Regulatory requirements related to additional hydrogeological and environmental studies and public engagement. • Preliminary design and engineering for any additional infrastructure. • Final design and amended permitting (including, but not limited to, Vancouver Coastal Health Permit, Building Permit, and Development Variance Permit). • Construction of connections to existing infrastructure.
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At the May 22, 2025 Board meeting the Board will consider the following recommendations made at the May 8, 2025 Committee of the Whole meeting:

- 1) THAT staff take no further action on the development of the Gray Creek Intake and Treatment Design Engineering (Phase 1) Project;
- 2) AND THAT the Gray Creek Intake and Treatment Design Engineering (Phase 1) project be abandoned and associated Growing Community Funds be returned to the unallocated pool of Funds;
- 3) AND THAT the 2025-2029 Financial Plan will be amended accordingly.

For the purpose of this report it is assumed that this recommendation will be adopted by the Board at the May 22, 2025 Board meeting.

DISCUSSION

One of the characteristics of confirming the technical feasibility of groundwater wells is that this often requires field assessments to be completed. While data analyses and modelling can be used to assess the potential implications of the development of a well at a certain location, field assessments using full scale wells are often necessary for this purpose.

As indicated in the April 10, 2025 staff report, the test well at the Sechelt | shíshálh Hospital site was assessed in February 2025 for any impacts on some nearby wells. The test well was assessed at a capacity of 22.4 Litres per second, which was the maximum possible with that size of well.

As a Water Licence for a capacity of 74 litres per second is currently pursued by the SCRD, new larger diameter wells would need to be drilled that could produce at least that flow. Such wells would be drilled as part of the activities listed in Phase 1B above.

In addition to the drilling of two full size production wells, this phase would also include the development and implementation of a monitoring plan for impacts to water quality, environmental values, and the hydrogeology in the area associated with the proposed 74 litre per second maximum diversion rate.

It is essential that these assessments are conducted in late summer/early fall, including a 72-hour pump test, when the productivity of the aquifer is expected to be at its lowest and any impacts would be most noticeable.

OPTION 1 - Initiate Feasibility Activities for the Sechelt | shíshálh Hospital Wellfield in 2025

In addition to previously approved 2025 activities for the Sechelt | shíshálh Hospital Wellfield, this option would direct staff to proceed with additional feasibility work to confirm the technical viability of developing a wellfield at this location.

Key activities would include:

- Monitoring and assessment of potential impacts on groundwater, water quality, and the surrounding environment;
- Preliminary design and cost estimation;
- Additional archaeological review;
- Continued engagement with regulatory agencies and First Nation partners.

It is anticipated that the available funding will be sufficient to initiate this work but not to complete full drilling and long-term pump testing of two new production wells. Subject to the findings of early-stage feasibility work in 2025, staff would return with a budget proposal in 2026 for additional funding (estimated at \$350,000–\$400,000) to complete production well drilling and testing.

This option would support the collection of key technical data needed to inform future phases of wellfield development and long-term water supply planning. Findings from this work could be available in late 2026 and used to inform the 2027 budget process.

Advancement of broader wellfield development (e.g., full design and construction under a potential “Phase 2”) would not occur under this option and would be reconsidered following feasibility confirmation.

Financial Considerations

Staff recommend reallocating \$864,550 (including 0.22 FTE for 2025) from the Growing Communities Fund—previously allocated to the now-abandoned Gray Creek Intake and Treatment Design Engineering Project—to support this feasibility work. Additional funding needs will be brought forward as part of the 2026 budget process.

A separate Budget Proposal for final design, permitting, and construction (currently estimated as a future phase) could be prepared for the 2027 budget process. Staff will also explore potential external funding opportunities in collaboration with Vancouver Coastal Health.

Staff Recommendation

Staff recommend this option. Should the Committee support this approach, a corresponding recommendation is provided in the Overview section of this report.

OPTION 2 - Defer Feasibility Activities for the Sechelt | shíshálh Hospital Wellfield to 2026

Under this option, the SCRD would continue with the currently approved 2025 activities for the Sechelt | shíshálh Hospital Wellfield but defer additional feasibility work to 2026. This would postpone site-specific assessments such as drilling of two new production wells, long-term pump testing, impact monitoring, preliminary design, and engagement with regulatory and First Nation partners.

Deferring these activities would delay the collection of technical and environmental data necessary to confirm the viability of the wellfield as a future water supply source. Findings from this work would likely not be available until 2027, which may impact the timing of subsequent planning and development phases.

This option maintains the current project scope for 2025 but slows progress toward confirming the site's suitability for long-term use.

Financial Considerations

There are no immediate financial implications under this option. A Budget Proposal would be prepared for the 2026 budget process to seek funding to advance feasibility work at that time.

Staff Recommendation

Staff do not recommend this option. Delaying the feasibility work would postpone essential technical assessments and could delay future water supply expansion decisions. If the Committee chooses to proceed with this option, the following recommendation could be considered:

THAT staff present a Budget Proposal for feasibility activities related to the Sechelt | shíshálh Hospital Wellfield as part of the 2026 Budget Process.

FINANCIAL IMPLICATIONS

Option 1 requires a Financial Plan amendment as it reallocates the funds previously allocated for the Gray Creek Intake and Treatment Design Engineering (Phase 1) Project inclusive of 0.22 FTE.

The development and operation of any new water supply source will have long-term financial implications, including staffing and maintenance costs. During the development phase, funding is required for staff time, consultants, technical assessments, and preliminary design. More detailed cost estimates for future phases will be presented in subsequent reports.

COMMUNICATIONS

Once the development of the Sechelt | shíshálh Hospital Wellfield is advanced, a specific Let's Talk page for this project will be developed. There are no changes in communication foreseen in the communication about the other water supply expansion projects discussed in this report.

STRATEGIC PLAN AND RELATED POLICIES

This report aligns with the Board's Strategic Priority on **Water Stewardship**: *Continue to explore, enhance, and develop groundwater and surface water sources.*

CONCLUSION

Staff recommend advancing the confirmation of the feasibility of the development of the Sechelt | shíshálh Hospital Wellfield Phase 1B in 2025, funded from Growing Communities Funds originally approved for the Gray Creek Intake and Treatment Design Engineering (Phase 1) Project. Additional funding for the completion of this phase will be sought as part of the 2026 budget process.

Staff suggest deferring the development of the Sechelt | shíshálh Hospital Wellfield Phase 2 until at least 2027, but consider this possibility in the land-use agreement conversations with Vancouver Coastal Health as part of the phased development of this wellfield.

Reviewed by:			
Manager		Finance	X - A. Taylor
GM		Legislative	
CAO	X - T. Perreault	Other	



Staff Report

Request for Decision

TO: Committee of the Whole – May 22, 2025

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

SUBJECT: **UNIVERSAL WATER METERING PHASE 3 – BUDGET AMENDMENT REQUEST**

The purpose of this report is to request additional budget and contract amendment for the completion of the Universal Water Metering Project based on a newly established cost to complete and an update to scope of work. This report requests Board decision to accept, reject, or provide alternate direction with respect to staff's recommendation as presented below.

Recommendation(s):

- (1) THAT the Universal Water Metering Phase 3 Project budget be increased by \$2,608,250 to \$12,000,000, funded \$6,000,000 from Canada Community-Building Fund Strategic Priorities Fund Grant, and \$6,000,000 from long-term debt;**
 - (2) AND THAT Contract No. 2237022 with Neptune Technology Group Canada Co. be increased by up to a maximum value of \$10,800,000 (excluding GST);**
 - (3) AND THAT the delegated authorities be authorized to execute the amended contract with Neptune Technology Group Canada Co.;**
 - (4) AND FURTHER THAT the 2025-2029 Financial Plan be updated accordingly.**
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BACKGROUND

The Sunshine Coast Regional District's (SCRD) Universal Water Metering Program entered its third and final phase in 2023, with the awarding of a contract to Neptune Technology Group Canada Co. (Neptune) for the installation of water meters in the District of Sechelt. This phase includes approximately 4,222 service connections across various neighbourhoods in Sechelt.

The project is funded through a combination of a \$6,000,000 grant from the Canada Community-Building Fund (Strategic Priorities Fund) and \$3,391,750 in long-term borrowing approved through the Alternate Approval Process (AAP), bringing the total

amended project budget to \$9,391,750. The original project budget of \$7.25 million, funded entirely through long-term borrowing approved via AAP in 2021, was increased in 2022 following the successful UBCM Strategic Priorities Fund grant application.

On March 23, 2023, the SCRD Board approved the contract award to Neptune and amended the project budget to reflect this funding structure. The contract excludes the installation of large-size meters serving multi-user complexes.

On December 12, 2024, the Board approved an increase to the Universal Water Metering Phase 3– Archaeological Monitoring Service Agreement, raising its value by \$255,068 to a total of \$936,329 (excluding GST). The overall project budget remained unchanged at that time.

Meter installations began in October 2023 and are expected to be completed by the third quarter of 2025. At the project's outset, several assumptions were made regarding the status of existing water services, including the depth, size, and precise location of service connections, many of which were originally installed by third parties (e.g., developers) without detailed SCRD records. As installation progresses, the SCRD has been updating its records to improve accuracy for all service connections in the Sechelt area.

Since the start of installation, several contract amendments have been made to accommodate the replacement of broken or non-conforming meters and address non-standard service connection sizes. These changes have not resulted in an increase to the total contract value with Neptune, as the full quantity of required replacements is still being confirmed.

DISCUSSION

The project is currently approximately 84% complete with the most challenging and complex installations remaining, including the multi-user service connections excluded from the original contract. The remaining installations can be divided into three categories:

1. Very deep service connections: About 390 services connections to be metered were found to be at depths requiring machine excavation and appropriate safety measures (e.g., benching, shoring) due to the depths of existing infrastructure, and proximity to existing services such as gas and underground electrical services. This work has been costed at fixed unit prices that could result in a total cost of up to \$1,903,335.
 - Includes: mobilization, excavator, hydro-vac, shoring, compaction, trucking, labour, materials, traffic control, and restoration (soil/seed, landscaping as need).

- While these meter installations were in scope, the machine and hydro excavation and associated additional works were not in scope.
 - Staff considered the option of installing these meters inside instead of outside at the service connection. Water meters installed in-ground at the water service connection are essential to accurately record all water used at the property, and to detect leaks that may occur on private water service lines, which are often the largest. If the meter was installed inside, any water used or leaked prior to the meter would be unaccounted for. Additionally, inside installations in residential dwellings can also be very costly and create liabilities for the SCRD. Therefore, interior meter installations are currently only advanced at locations with dedicated mechanical rooms.
2. Master meters for strata and large services: Approximately 50 large multi-residential or strata services require vault-mounted or mechanical room-installed master meters. As mentioned above, this scope of work was not included in the original tender, as the nature of the infrastructure in these locations was unidentified at the time. This work has been costed at fixed unit prices that could result in a total cost of up to \$1,322,500.
- Includes for exterior: concrete inground vault, and large meter install with required plumbing work and fittings, and restoration of paving, concrete, and landscaping.
 - Includes for interior: retrofit of water service rooms, required plumbing work and fittings, and large meter install.
 - These larger meters were not included in the budget or scope for the original project but are required for the project to allow for metered billing to proceed.
3. Non-conforming install conditions: A substantial amount of non-conforming meters, connection sizes, or installs requiring additional services were identified, resulting in a projected additional cost of about \$642,000.

In summary, as the specific conditions at each water meter installation site are now fully understood, it is now confirmed that the original approval project budget is insufficient for the installation of water meters in all of Sechelt. The primary reasons for this are: increased costs associated with archaeological assessments, and previously unidentified non-conforming water service connection sizes, and very deep service connections. In addition, there is now a good understanding of the costs for the installation of water meters at the previously unknown number of multi-user service connections left out of the original contract with Neptune. It is estimated based on the pricing submitted by the

contractor that the cost to complete the project is now \$12,000,000 including a 15% contingency.

Option 1: Award Contract Amendment for Remaining Work

This option would have the contract with Neptune amended to allow them to complete all the remaining installations of the water meters in the Sechelt area.

This option provides the SCRD with the highest level of cost certainty, minimizes the risk of exceeding available funding and other project delivery risks, and supports the timely project completion for the implementation of volumetric billing as of January 1, 2027. It also maintains project momentum without requiring internal reallocation of staff, impacts to other work priorities, or a revised procurement process.

Should the Board choose to go with Option 1, a recommendation has been proposed in the Overview section on page one of this report.

Option 2: Procure Alternate Contractor

This option would result in Neptune completing water meter installations as much as possible within the existing contract value. The SCRD would subsequently publicly tender the remaining work. This approach is not guaranteed to result in a lower cost while it introduces substantial risks of delay, project management, and delivery challenges. The SCRD also does not have sufficient internal capacity to manage or oversee the remaining installations directly without diverting resources from other priority projects.

Depending on the delay that this option presents, the authority to borrow under the approved *Loan Authorization Bylaw* may expire. In accordance with *Community Charter* Section 179(4), the authority to borrow under the *Loan Authorization Bylaw* ends five years from the date of adoption. *Loan Authorization Bylaw No. 730* was adopted July 8, 2021. The Municipal Finance Authority (MFA) typically has two offers to fund loan requests, one in the spring and one in the fall. Should the project continue past the spring of 2026, the SCRD may have to adopt a new *Loan Authorization Bylaw* and undergo a new Electoral Approval Process.

Should the Board choose to go with Option 2, a recommendation could be considered as follows:

THAT staff initiate a procurement process for that part of the Phase 3 of the Universal Water Metering Project that can not be completed under the current contract with Neptune Technology Group Canada Co.

FINANCIAL IMPLICATIONS

The proposed revised project budget request of \$12,000,000 provides a 15% contingency buffer over forecasted needs.

	Original Budget	Estimated Total Cost to Complete
Neptune - original project scope	\$5,002,854	\$6,151,951
Neptune - additional scope to date		\$641,451
Neptune - additional scope to be completed		\$3,225,835
Archaeology	\$936,329	\$1,062,145
SCRD miscellaneous costs		\$204,755
Contingency	\$3,452,567	\$713,863
Totals	\$9,391,750	\$12,000,000

The requested increase is proposed to be funded through long-term debt bringing the total project budget to be funded \$6,000,000 from long-term borrowing and \$6,000,000 from the Canada Community-Building Fund Strategic Priorities Fund Grant. *Loan Authorization Bylaw No. 730* approved total borrowing for this project up to \$7,250,000. At current indicative MFA interest rates, an additional \$2,608,250 in long-term borrowing would result in an increase of \$249,900 in debt servicing costs per year, or \$22.20 per parcel in the Regional Water Service Area.

COMMUNICATIONS

Given the significant cost increases associated with this phase of the project, staff recognize that public concern and scrutiny are likely. Communications would focus on transparency and context. A media release and FAQ may be developed depending on the level of public interest following Board approval.

STRATEGIC PLAN AND RELATED POLICIES

This project supports the Board's Water Stewardship and Asset Management priorities. Universal metering enhances leak detection, supports volumetric billing, and is a foundational tool for efficient water use.

TIMELINE FOR NEXT STEPS

Upon Board approval, staff will amend the Financial Plan and execute the updated contract with Neptune. This would allow all water meters to be installed by Q3 2025.

Staff would present a contract amendment related to the archeological assessment if the work required will indeed exceed the current contract value for that work.

CONCLUSION

Universal Water Metering Phase 3 is in its final stretch, with over 84% of installations complete. However, challenging site conditions and the costs for previously not considered and complex large residential installations have led to the need for additional budget to complete the project. Staff recommend updating the contract with Neptune to facilitate them completing the installation of all water meters in the Sechelt area to reduce financial risk and maintain schedule certainly.

A budget increase of \$2,608,250 is recommended to ensure completion of all remaining meter installations by Q3 2025. This revised budget remains within the limits of the AAP and available grant funding. While Option 2 might offer theoretical cost savings, it carries substantial risks, particularly cost overruns during project delivery resulting from unfamiliarity with the project scope, project delays, and impacts to other work priorities. Most critically, such delays could jeopardize the ability to complete the project in time to meet the MFA's 2026 spring loan deadlines and the implementation of volumetric billing by January 1, 2027.

The recommended course of action ensures project integrity, financial prudence, and continued alignment with strategic goals, while preserving the ability to transition to volumetric billing without further delay. Proceeding under Option 1 offers the greatest certainty in both cost and schedule, enabling responsible project delivery.

Reviewed by:			
Manager		Finance	X - A. Taylor
GM		Legislative	
CAO	X - T. Perreault	Purchasing	



Staff Report

Request for Decision

TO: Committee of the Whole – May 22, 2025
AUTHOR: Kyle Doyle, Manager – Asset Management
SUBJECT: Volumetric Billing Project Update

OVERVIEW

Purpose of Report:

The purpose of this report is to provide an update on the Volumetric Billing Project and to seek Board approval to proceed with Mock Billing for North and South Pender Harbour Water Services based on the rate structures presented within this report. This report requests Board decision to accept, reject, or provide alternate direction with respect to staff's recommendations as presented below.

Recommendation(s):

- (1) **THAT a volumetric billing rate structure for mock billing in 2025 and actual billing in 2026 for the North Pender Harbour Water Service and South Pender Harbour Water Service be established based on the following criteria:**
 - (a) **Separate customer classes for Residential, Non-Residential, and Commercial farms based on BC Assessment property classifications,**
 - (b) **Base charge categories based on meter sizes of ¾" or smaller, 1", and 1.5"- 2",**
 - (c) **A quarterly base consumption allowance of 46m³ per connection;**
 - (2) **AND THAT draft Bylaw schedules incorporating the rate structure be brought forward for review prior to the annual rate setting process for actual billing in 2026;**
 - (3) **AND THAT the quarterly base charges for mock billing in 2025 be established as \$212.50 for connections with meters that are ¾" or smaller, \$275 for connections with 1" meters, and \$440 for connections with meters that are 1.5" – 2";**
 - (4) **AND THAT the volumetric rate for mock billing in 2025 be set at \$4.00/m³ for consumption exceeding 46m³ per quarter;**
 - (5) **AND FURTHER THAT development of an inclining block rate structure be deferred until 2027.**
-

BACKGROUND

The Sunshine Coast Regional District (SCRD) is working to implement volumetric billing for water services. At the September 26, 2024 Committee of the Whole a project update was presented that highlighted challenges and reiterated the importance of a gradual transition to

volumetric billing. At the subsequent Board meeting the following directives were adopted:

278/24 **Recommendation No. 3** *Volumetric Billing Rate Considerations*
(in part)

AND THAT a Uniform Block rate structure be developed for the North and South Pender Harbour Water systems for the implementation of 'mock billing' in 2025 and actual volumetric billing in 2026;

AND THAT an Inclining Block rate structure be developed for consideration as soon as possible;

AND FURTHER THAT customer classifications be established based on BC Assessment Property Classes in consideration of establishing variable usage rates.

This prompted a review of various rate structures and the development of a report that dissected the merits of including a consumption allowance for each user. Two options for rate structures were presented at the December 10, 2024 Committee of the Whole which resulted in the following directives being adopted by the Board:

003/25 **Recommendation No. 3** *Volumetric Billing Rate Structure Update*

THAT the report titled Volumetric Billing Rate Structure Update be received for information;

AND THAT mock volumetric billing be implemented in 2025 for North and South Pender Water Services using the Base Rate method.

The purpose of today's report is to recommend a rate structure to be implemented for 2025 mock billing of North and South Pender water services. This report also seeks Board direction on the rates and charges to be used for the 2025 mock bills. The rates and charges that will be implemented for actual volumetric billing in 2026 will be brought forward for consideration later this year.

DISCUSSION AND ANALYSIS OF OPTIONS

The development of a rate structure and the determination of rates are critical elements of the Volumetric Billing Project. The rate structure proposed in this report was developed based on previous direction received from the Board and with consideration to the existing implementation of water meters. The rate structure framework can be applied to all SCRD water services with minor modifications.

The proposed rate structure is comprised of three components that can be adjusted to best achieve the desired outcome of volumetric billing; the Base Charge, the volumetric rate (used to calculate Consumption Charges), and the Consumption Allowance. Rate structures proposed in this report target approximately 80% of revenue recovery through Base Charges and 20% through Consumption Charges while consumption patterns adapt to volumetric billing.

Consumption Allowance

A key element of the proposed rate structure is the inclusion of a quarterly consumption allowance for each connection/water meter. The consumption allowance is intended to account for the volume of water a household uses on essential activities such as cooking, bathing, and washing laundry. The American Water Works Association (AWWA) estimates that an average person uses 270 litres per day (lpd) on these activities, and the most recent census indicates the average household in Area A contains 1.9 residents. This resulted in the proposed consumption allowance volume of 46m³/quarter (~500 lpd). Billable consumption is the usage that exceeds this allowance and is calculated on a quarterly basis.

In 2024 approximately 45% of meters in the Pender Harbour area did not exceed the 46m³ threshold in any of the four quarters. A consumption allowance fundamentally shifts the burden of cost recovery further towards the high-volume users by reducing the volume of billable consumption and driving higher costs per unit of water. A consumption allowance provides an additional mechanism that can be adjusted accordingly to ensure that objectives (revenue sufficiency, conservation, equity) of volumetric billing are being achieved. Based on previous year's data, many residents are unlikely to exceed the consumption allowance in 2026 and can expect a stable and predictable cost of service.

Base Charges and Consumption Charges

Transitioning from the existing billing structure to volumetric billing will be a significant change for everyone involved. This will impact the Users' ability to understand their new bills, the staffs' efforts to distribute bills and answer customer enquiries, as well as the Budget Managers' requirements to ensure sufficient revenue is collected to fund operations for each Service.

During the planning of this project the consultant, Intergroup, recommended that 80% of revenue should be recovered through base charges when volumetric billing is first introduced to ensure that sufficient revenue is collected and to allow staff and residents time to adapt to the transition. This ratio should only be adjusted when a high degree of confidence in consumption patterns has been established. The components of a User Fee are illustrated by Figure 1 below.

User Fee	= Base Charge: applied to every meter. Includes <i>Consumption Allowance</i> . Can vary based on meter size and property classification.	+ Consumption Charge: calculated by the product of the volumetric rate multiplied by billable consumption (vol. of water usage in excess of <i>Consumption Allowance</i>)
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Figure 1: Components of a User Fee

The specific Base Charges and volumetric rates were determined through an analysis of historical consumption data and projected future consumption patterns. The total revenue collected through the new rates and fees must be sufficient to meet the annual operating expenditures of the service while striving to be fair and equitable to all users.

Proposed Rate Structure

A rate structure is recommended that considers both the classification of the property usage and the size of the meter in determining the base charge. Classifications in the rate structure are based on BC Assessment property classifications. SCRD proposes to sort property classifications into the categories of 'Residential', 'Non-Residential', and 'Commercial Farm'. By referencing the BC Assessment property classifications there will be fewer situations that require staff to adjudicate the classification of each property.

A cost multiplier based on meter size was developed through a review of the AWWA equivalent meter-size ratios as well as observed costs associated with the installation and replacement of various meter sizes. This culminated in a rate structure that can be used across all SCRD water services illustrated in Table 1 below.

Table 1: Proposed Volumetric Billing Rate Structure

Classification [BC Assessment Classifications]	Meter Size	Base Charge (includes consumption allowance)	Volumetric Rate (charged on consumption exceeding allowance)
Residential [1]	3/4" or smaller	~80% Revenue Requirement	
	1"	[3/4" or smaller] * 1.3	
	1.5 - 2"	[3/4" or smaller] * 2.1	
Non-Residential [2,3,4,5,6,7,8]	3/4" or smaller	= Residential Rate*	Target 20% Revenue
	1"	[3/4" or smaller] * 1.3	
	1.5 - 2"	[3/4" or smaller] * 2.1	
Commercial Farm [9]	3/4" or smaller	= Residential Rate	
	1"	[3/4" or smaller] * 1.3	
	1.5 - 2"	[3/4" or smaller] * 2.1	

Once the Base Charge is determined for Residential properties with a ¾" or smaller meter, the remaining Base Charges in this structure are calculated based on the ratios shown in the table above. When a value for a Base Charge for a 'typical residential connection' is provided in this report – these refer to a Residential ¾" or smaller meter.

*No variation in Base Charges across property classifications has been incorporated into the rate structure at this time, only for the water meter sizes. Volumetric rates are proposed to be the same for all customers. Different Base Charges and volumetric rates based on classifications can be implemented as more consumption data is available to ensure balanced equity and conservation signals.

Cost of Service

The average cost to collect, store, treat, and distribute each cubic meter of water can be determined by simply dividing the annual quantity of water that is delivered to customers by the sum of the operational expenses. For North and South Pender this is shown in Table 2 below based on 2024 data.

Table 2: Average Cost of Service per Unit Delivered

Service	2024 Operational Budget	2024 Volume of Water Metered (m ³)	2024 Cost per m3 of Water
North Pender	\$634,000	134,000	\$4.73
South Pender	\$990,000	242,000	\$4.09

This simplistic method to determine the average cost of supplying water to residents does not capture that many of the expenditures related to the provision of water services do not scale linearly with the volume of water that is delivered. It should be noted that the operational budgets for 2025 have increased for both water services and are anticipated to increase for 2026. It can be expected that the unit cost for water will increase as the volume of water consumed by users is reduced through conservation and leak resolution efforts.

Data Analysis

The analysis of historical water consumption for North and South Pender has been refined since the last project update was presented. The newly available 2024 water meter data show a slight increase (~2%) in total consumption across the two services compared to the previous year (Figure 2).

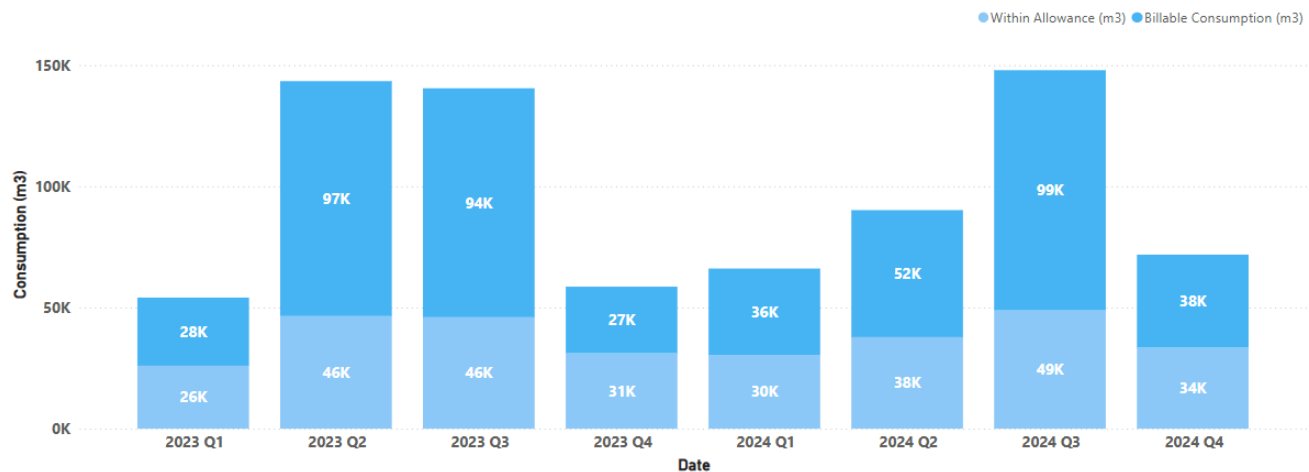


Figure 2: Historical Consumption -North and South Pender Combined (46m³/qrt consumption allowance)

This graph illustrates how usage patterns shifted away from billable consumption (consumption above the consumption allowance) despite the increase in total usage. From 2023 to 2024 billable consumption in North and South Pender declined nearly 10% without a strong conservation incentive in place. This magnitude of a reduction in consumption was projected to occur after volumetric billing was implemented in previous analysis. This can be attributed to an increased effort to resolve leaks and an approximate 25% annual increase in

precipitation in 2024 compared to 2023 (see Figure 3). The volume of rain for the six-month period from April to September in 2024 was equal to the seven-year average.

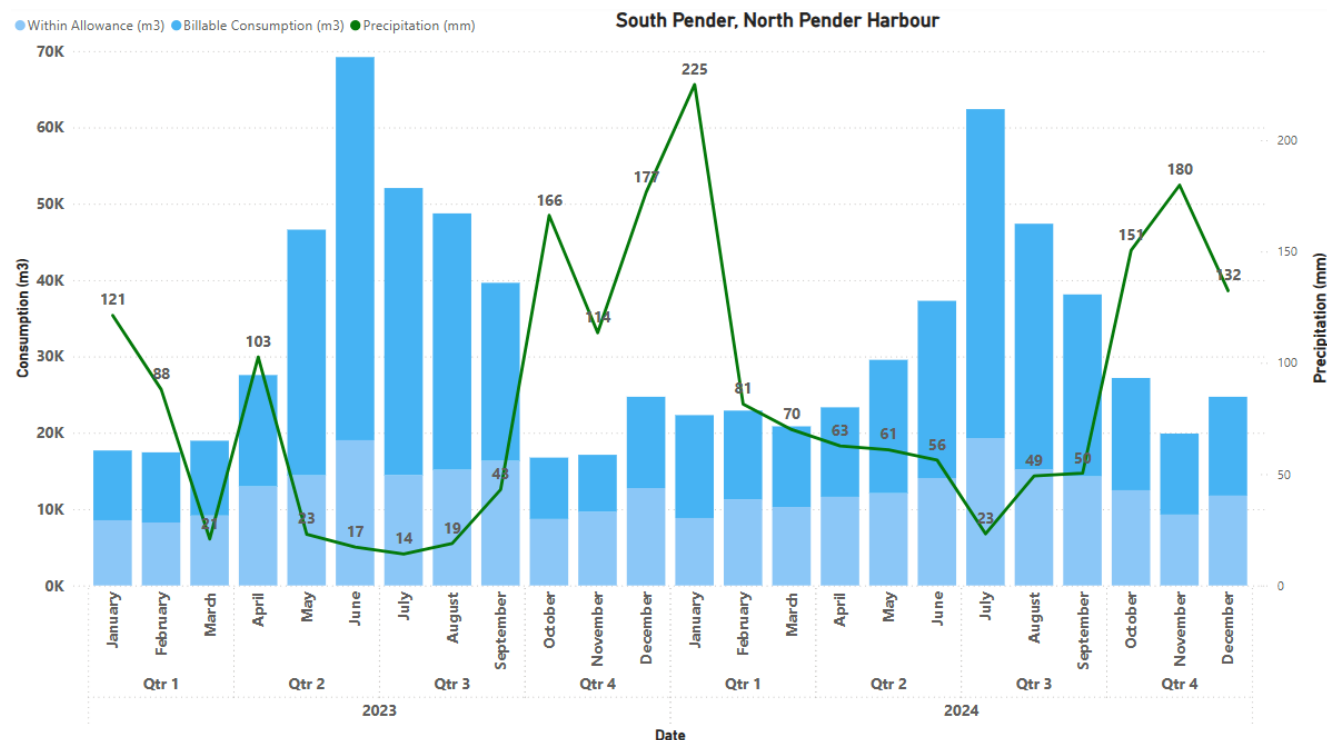


Figure 3: Monthly Precipitation vs Consumption

A revised sensitivity analysis of the impact of various consumption scenarios on projected revenue sufficiency was conducted to determine an appropriate consumption charge (Table 4). The recommended base charge of \$850 per year for a typical Residential connection (smaller than ¾" meter) was used in this analysis.

Table 3: Rate Sensitivity Summary

Water Service	Volume of Billable Consumption vs 2024 data	Variance from Target Revenue		
		Rate A: \$3.50/m³	Rate B: \$4.00/m³	Rate C: \$4.50/m³
North Pender	100%	\$125,000	\$161,000	\$199,000
	75%	\$60,000	\$88,000	\$116,000
	66%	\$40,000	\$64,000	\$89,000
	50%	-\$4,000	\$14,000	\$33,000
	33%	-\$46,000	-\$33,000	-\$20,000
South Pender	100%	\$233,000	\$305,000	\$377,000
	75%	\$106,000	\$161,000	\$215,000
	66%	\$66,000	\$114,000	\$163,000
	50%	-\$19,000	\$17,000	\$53,000
	33%	-\$100,000	-\$75,000	-\$51,000

This table presents the projected revenue for each service given five variations of billable consumption relative to the 2024 volume of water that was consumed above the proposed 46m³ quarterly allowance. Projected revenue is shown for three different volumetric rates.

Billable consumption in 2026 is projected to decrease by up to 50% compared to 2024 due to the strong conservation incentives created by volumetric billing. This would result in an estimated 30% reduction in total consumption. This is expected to be achieved through the combination of increased conservation and leak resolution efforts. Abnormal weather, such as a drought or an exceptionally high amount of precipitation, will also influence consumption patterns.

If billable consumption decreases by 50% compared to 2024, a volumetric rate of \$4 per cubic meter would recover sufficient revenue for both North and South Pender Harbour Water Services' 2025 Operating budget. This is a significant increase compared to the rates presented at the December 12 Committee of the Whole. The revised analysis accounts for the observed reduction in 2024 consumption, weather impacts, projected leak fixes, as well as potential leak resolution incentivization impacts on revenue.

Inclining Blocks

A review of existing software and billing processes indicates that it is possible to incorporate inclining block rates with any of the options that follow, however it is not recommended. The purpose of inclining blocks are to strengthen conservation incentives for higher users. The options presented below all impose significant incentives to conserve water usage, and their impact on consumption behavior should be observed before introducing inclining blocks. This aligns with the guidance provided by Intergroup during the project planning phases. Inclining blocks should be revisited after consumption patterns stabilize along with all the options to balance the distribution of costs for each water service. Intergroup suggests this may take as long as three years after the transition to volumetric billing.

Implementation Challenges

Transitioning to volumetric billing will uniquely impact customers that share a water meter. The SCRD will bill only the owner of each water meter for all consumption that is recorded as it is impossible to determine the allocation to the individual users of a shared meter. Under the current billing method each unit is charged a flat rate for their water service individually. This will present a challenge for owners of shared meters that do not have a formalized cost sharing agreement established between themselves and the other users they support.

OPTION 1 – Implement Mock Billing for the Pender Harbour Water Services with a 46m³ Quarterly Consumption Allowance

Proceeding with Option 1 would see mock billing implemented in North and South Pender using the rate structure and rates described in the analysis above and shown in Table 4 below.

These rates will be used to populate the mock bills being issued in the coming months and are not necessarily the rates that will be imposed for 2026 Billing. A subsequent report recommending 2026 rates and other Bylaw updates will be presented later this year.

Table 4: Recommended Rate Structure and Charges

Classification [BC Assessment Classifications]	Meter Size	Quarterly Base Charge	Volumetric Rate <46 m ³	Volumetric Rate > 46 m ³
Residential [1]	3/4" or smaller	\$213	\$0/m ³	\$4.00/m ³
	1"	\$275		
	1.5 - 2"	\$440		
Non-Residential [2,3,4,5,6,7,8]	3/4" or smaller	\$213	\$0/m ³	\$4.00/m ³
	1"	\$275		
	1.5 - 2"	\$440		
Commercial Farm [9]	3/4" or smaller	\$213	\$0/m ³	\$4.00/m ³
	1"	\$275		
	1.5 - 2"	\$440		

This option aligns with the recommended ratio of 80% / 20% for Base Charges and Consumption Charges respectively.

The following table illustrates total annual User Fees for a range of possible consumptions over a year. These examples assume that consumption is consistent across all four quarters for the year.

Table 5: Option 1 - Sample Annual Bills

Avg. Daily Consumption (L)	Avg. Quarterly Consumption (m3)	% of Customers in 2024	Annual Base Charge	Annual Consumption Charge	Total Annual User Fees
500	45.6	68.9 %	\$850	\$0	\$850
1,000	91.3	15.5 %	\$850	\$183	\$1,033
5,000	456.3	13.2 %	\$850	\$1,643	\$2,493
10,000	912.5	1.3 %	\$850	\$3,468	\$4,318
20,000	1825.0	0.4 %	\$850	\$7,118	\$7,968

By implementing this rate structure, the (mock) charges for providing water to Pender Harbor residents will shift to a more equitable distribution than the current approach. This will result in the mock bill showing cost savings over the current approach for any residents who use less than the allowance volume. For residents that exceed that allowance there will be a strong incentive to reduce consumption.

Staff Recommendation

Staff recommend Option 1.

Should the Committee choose to go with Option 1, a recommendation has been proposed in the Overview section on page one of this report.

OPTION 2 – Implement Mock Billing for the Pender Harbour Water Services with a 36.5m³ Quarterly Consumption Allowance

Reducing the quarterly consumption allowance to 36.5m³ (from 500 lpd to 400 lpd) will increase the volume of billable consumption by approximately 5%. This additional billable consumption volume enables a reduced cost per unit of water sold while still recovering sufficient revenue. A volumetric rate of \$3.50 / m³ would recover a similar total revenue as Option 1.

This option aligns with the recommended ratio of 80% / 20% for Base Charges and Consumption Charges respectively.

By implementing a lower consumption allowance the burden of cost shifts from the high users to the lower users. This reduces the conservation incentive for higher users. The lower volumetric rate would see the highest users save approximately \$1000 dollars annually compared to Option 1. The following table illustrates total annual User Fees for a range of possible consumptions over a year. These examples assume that consumption is consistent across all four quarters for the year.

Table 6: Option 2 - Sample Annual Bills

Avg. Daily Consumption (L)	Avg. Quarterly Consumption (m3)	% of Customers in 2024	Annual Base Charge	Annual Consumption Charge	Total Annual User Fees
500	45.6	68.9 %	\$850	\$32	\$882
1,000	91.3	15.5 %	\$850	\$192	\$1,042
5,000	456.3	13.2 %	\$850	\$1,469	\$2,319
10,000	912.5	1.3 %	\$850	\$3,066	\$3,916
20,000	1825.0	0.4 %	\$850	\$6,260	\$7,110

By implementing this rate structure, the (mock) charges for providing water to Pender Harbor residents will shift to a more equitable distribution than the current approach. This will result in the mock bill showing cost savings over the current approach for any residents who use less than the allowance volume. For residents that exceed that allowance there will be a strong incentive to reduce consumption.

Staff Recommendation

Staff do not recommend this option.

Should the Committee choose to go with Option 2, a recommendation could be considered, as follows:

- THAT a volumetric billing rate structure for mock billing in 2025 and actual billing in 2026 for the North Pender Harbour Water Service and South Pender Harbour Water Service be established based on the following criteria:
 - Separate customer classes for Residential, Non-Residential, and Commercial farms based on BC Assessment property classifications,

- Fixed charge categories based on meter sizes of ¾" or smaller, 1", and 1.5"-2",
- A quarterly base consumption allowance of 36.5m³ per connection,
- AND THAT draft Bylaw schedules incorporating the rate structure be brought forward for review in October 2025 prior to the annual rate setting process for actual billing in 2026
- AND THAT quarterly fixed rate charges for mock billing in 2025 be established as \$212.50 for connections with meters that are ¾" or smaller, \$275 for connections with 1" meters, and \$440 for connections with meters that are 1.5" - 2"
- AND THAT the volumetric rate for mock billing in 2025 for consumption exceeding 36.5m³ per quarter be set at \$3.50/m³
- AND THAT development of an inclining block rate structure be deferred until 2027.

OPTION 3 – Implement Mock Billing for the Pender Harbour Water Services with a Higher Base Charge

This option considers an increased Base Charge to enable a lower volumetric rate to be implemented while still recovering sufficient total revenue. The quarterly Consumption allowance remains at 46m³. This approach would reduce the cost for high volume consumers while still maintaining the cost certainty for the users who do not exceed the quarterly consumption allowance.

By increasing the Base Charge this option deviates slightly from the recommended 80/20 ratio of revenue recovery through Base and Consumption Charges respectively. This option would see approximately 83% of the revenue recovered through Base Charges and would present a reduced incentive for conservation when compared to Option 1. Option 3 would see the highest users save approximately \$1000 annually compared to Option 1. The following table illustrates total annual User Fees for a range of possible consumptions over a year. These examples assume that consumption is consistent across all four quarters for the year.

Table 7: Option 3 - Sample Annual Bills

Avg. Daily Consumption (L)	Avg. Quarterly Consumption (m3)	% of Customers in 2024	Annual Base Charge	Annual Consumption Charge	Total Annual User Fees
500	45.6	68.9 %	\$900	\$0	\$900
1,000	91.3	15.5 %	\$900	\$160	\$1,060
5,000	456.3	13.2 %	\$900	\$1,437	\$2,337
10,000	912.5	1.3 %	\$900	\$3,034	\$3,934
20,000	1825.0	0.4 %	\$900	\$6,228	\$7,128

Staff Recommendation

“Staff do not recommend this option.

Should the Committee choose to go with Option 3, a recommendation could be considered, as follows:

- THAT a volumetric billing rate structure for mock billing in 2025 and actual billing in 2026 for the North Pender Harbour Water Service and South Pender Harbour Water Service be established based on the following criteria:
 - Separate customer classes for Residential, Non-Residential, and Commercial farms based on BC Assessment property classifications,
 - Fixed charge categories based on meter sizes of $\frac{3}{4}$ " or smaller, 1", and 1.5"-2",
 - A quarterly base consumption allowance of 46m³ per connection,
- AND THAT draft Bylaw schedules incorporating the rate structure be brought forward for review in October 2025 prior to the annual rate setting process for actual billing in 2026
- AND THAT quarterly fixed rate charges for mock billing in 2025 be established as \$225 for connections with meters that are $\frac{3}{4}$ " or smaller, \$295 for connections with 1" meters, and \$475 for connections with meters that are 1.5" – 2"
- AND THAT the volumetric rate for mock billing in 2025 for consumption exceeding 46m³ per quarter be set at \$3.50/m³
- AND THAT development of an inclining block rate structure be deferred until 2027.

FINANCIAL IMPLICATIONS

This project continues to demand coordinated efforts across the organization and close cooperation to ensure all elements are aligned and successfully implemented. It is estimated that 17 staff members and over 2,800 staff hours will be required to facilitate the transition to volumetric billing. Temporary staff resources required to accommodate increases in customer support demands will likely be required.

The implementation of volumetric billing will require additional resources or reallocation of duties for many departments.

- Finance will see a surge in resident enquiries during the transitional years and quarterly billing will add tasks throughout the year.
- Utility Services – Operations will see a surge in residents enquiring about accuracy of the meter reads and resolving leaks.
- Utility Services - Operations will need to prioritize timely meter repairs and replacements to maintain accurate billing.
- Utilities Services - Engineering, Building, Planning, and Legislative Services divisions will need to adapt to new Bylaws, processes, and policies.
- Communications – Implementing volumetric billing is a significant undertaking for the communications department. Additionally, transitioning from annual to quarterly billing will increase both the frequency and complexity of required communications.

Transitioning to Volumetric Billing exposes a risk that insufficient revenue may be collected if consumption patterns drastically change from historical patterns. This is not just related to both behavioral changes and leak resolution. In winter months as few as 6% of customers use more than 50% of the water. In the summer months nearly 70% of the water is consumed by 25% of the customers. An undeterminable portion of that consumption is related to service line leaks, and if these are resolved rapidly it can result in lower than anticipated revenue. It is anticipated that a 'Bill Adjustment for Leak' Policy, where residents that resolve major service line leaks are given a bill credit proportional to the volume of water leaked will impact revenue recovery.

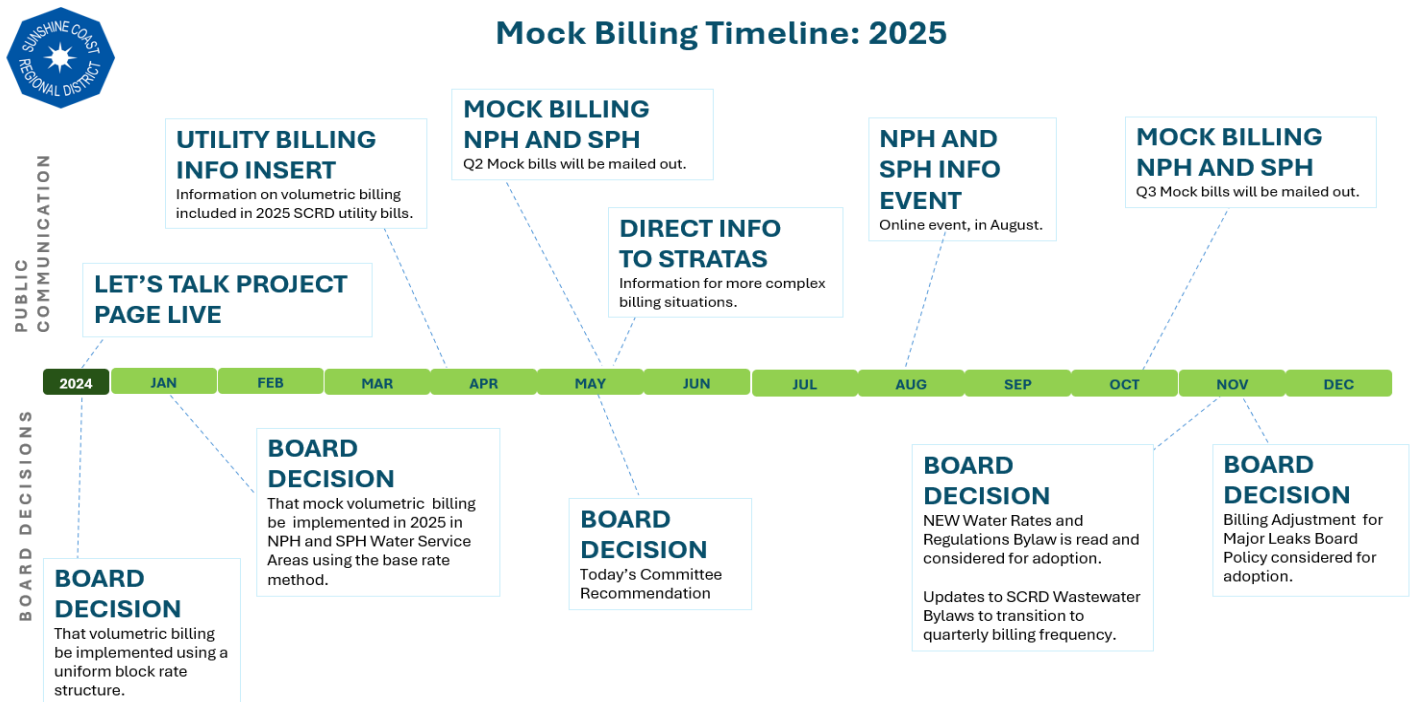
LEGISLATIVE IMPLICATIONS

Staff will bring forward an update to the Water Rates and Regulations Bylaw No. 422 to the Board for consideration and adoption in November 2025, which will include a finalized rate structure and the actual rates for 2026. Related Board Policies, such as one related to billing adjustments related to leaks, will be presented alongside the new bylaw.

STRATEGIC PLAN IMPLICATIONS

This initiative is directly referenced in the Board's Strategic Plan focus area of Water Stewardship. One of the ways the SCRD looks to achieve this goal is by: "Improving water demand management and increase the efficiency of water use by completing installation of water meters and implementing volumetric billing".

TIMELINE



COMMUNICATIONS

Volumetric billing information was included in all utility bills mailed out in early May. The project's Let's Talk page (letstalk.scrd.ca/water-billing) remains the central hub for updates, and residents are encouraged to visit the site to learn more or ask questions.

Following the adoption of the new rate structure, staff will maintain a steady flow of information to the community. This outreach will include news releases, advertisements in the Coast Reporter and Harbour Spiel, and regular updates on social media.

Communications will increase leading up to the distribution of mock bills to residents. The focus of the mock bills will be to help explain the rate structure to residents as the rates outlined in the mock bills will change when the real billing cycle begins in 2026.

SUMMARY AND CONCLUSION

The volumetric billing project is approaching the preparation of the first mock billing cycle. A rate structure has been developed that considers property classification and meter sizes and offers a common rate for both Pender Harbour Water Services. Analysis of new data suggests a more conservative consumption projection be considered to account for leak resolution. It is recommended that the Implementation of Mock Billing for North and South Pender Proceed with Option 1.

Reviewed by:			
Communications	X – A. Buckley	Finance	X – B. Wing
GM	X - R. Rosenboom	Legislative	X – S. Reid
CAO	X – T. Perreault	Other	



Staff Report

Request for Decision

TO: Committee of the Whole
AUTHOR: Senior Leadership Team
SUBJECT: Corporate Workplan Update

OVERVIEW

Purpose of Report:

The purpose of this report is to present the updated Corporate Workplan and to seek Board direction on below the line projects that are currently underway or tied to essential services, outstanding Board directives, and areas requiring further refinement.

The Corporate Workplan will continue to evolve through iterative improvements, supporting effective service delivery and informed workload management across the organization.

Recommendation(s):

- (1) **THAT** the projects be reviewed and actioned as outlined in Annexes A-F, as presented;
 - (2) **AND THAT** outstanding directives related to policy be brought forward to the next Board Policy Review Committee meeting to be affirmed or abandoned;
 - (3) **AND THAT** outstanding directives related to Bylaws be reviewed for inclusion in the Corporate Policy and Bylaw Review project;
 - (4) **AND FURTHER THAT** the Board review and prioritize the remaining outstanding directives;
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BACKGROUND

At the April 10, 2025, Regular Board Meeting, the following resolution was passed (in part):

098/25 **Recommendation No. 6** *SCRD Corporate Work Plan and Board Priorities*

AND THAT staff report back on options, risks, and implications for below the line projects that are currently underway or tied to essential services;

AND THAT outstanding Board directives and cross departmental priorities be brought back for further review and alignment;

AND FURTHER THAT areas requiring further refinement be brought back for discussion at a future Committee of the Whole meeting.

The Corporate Workplan is the primary tool for coordinating and tracking delivery of Board priorities across departments. It provides a clear structure for assessing which initiatives are advancing, which require further decision-making, and how organizational capacity is allocated.

To support effective prioritization, projects are assessed against key criteria and categorized as either above or below the departmental “red line.” Projects considered **above the red line** are those that:

- Align with the Board’s **2023–2027 Strategic Plan**, specifically its focus areas of **Water Stewardship** and **Solid Waste Solutions**;
- Are legislatively required or essential to operational continuity;
- Are time-sensitive (e.g., grant funded or linked to asset risk);
- Are already underway or nearing completion.

Projects that do not meet one or more of these criteria, or that lack current resourcing, are categorized as **below the red line** and may be deferred, reconsidered, or brought forward for further direction.

Since the Workplan’s inception, **27% of all projects have been completed**, with an additional **63% in progress or substantially underway**, reflecting a **90% overall initiation rate** across the organization. These figures represent activity across both above and below the red line projects. These figures provide a high-level summary of overall delivery status.

This report provides departmental recommendations for projects currently below the red line, outlines associated risks and capacity impacts, and includes a review of outstanding Board directives to support strategic alignment and next steps for decision-making.

DISCUSSION AND ANALYSIS OF OPTIONS

As part of this next iteration of the Corporate Workplan staff have implemented a new Green, Yellow, Red, reporting mechanism to show the status of each project based on the chart below:

Dimensions	Green (1)	Yellow (2)	Red (3)	Grey (4)
Overall	The project is meeting its commitments and has no issues that require executive level or Board attention (i.e. on schedule, on budget, in scope and resources available).	The project is at risk of not meeting its commitments and has an issue that requires executive level (SLT) attention . The project requires executive level oversight into the corrective action being taken to manage the issue. (i.e. roadblocks identified but staff have plans to get it back to green (delays in schedule, resourcing, etc.).	The project is not meeting its commitments and has a critical issue that requires immediate action (Board decision) to resolve and requires executive level support. Until this corrective action is completed, the project will not be able to execute accordingly to its slated schedule, budget and scope. (i.e. roadblocks identified, and additional decisions are needed (budget lift, scope change, contract amendment, additional capacity etc.).	Project complete
Timing	The project will meet the scheduled completion date.	The project is at risk of not meeting the scheduled completion date.	The project will not meet the scheduled completion date.	
Budget	The project will meet the approved budget.	The project is at risk of not meeting the approved budget.	The project will not meet the approved budget (will need to go back for a budget amendment).	
Scope	The project is delivering its approved scope.	A change to the project scope that significantly impacts deliverables is needed. An agreed plan of action has been established, but delivery against this plan has yet to be demonstrated.	A change to the project scope that significantly impacts deliverables. A plan of action has yet to be confirmed.	
Capacity	The project has the necessary capacity to meet the scheduled completion date.	The project is at risk to not meeting the scheduled completion date due to capacity related delays.	The project will not meet the scheduled completion date due to capacity related delays.	

- If all dimensions are **GREEN**, then the Overall Project Status is **GREEN**.
- If one or more dimensions are **YELLOW**, and no dimensions are **RED**, then the Overall Project Status is **YELLOW**.
 - but, if the items that are **YELLOW** have a mitigation (approved by the CAO) in place – Overall Project Status is **GREEN**.
 - when the Overall Project Status is **YELLOW**, update comments to indicate what the roadblocks are and what action is needed to get the Overall Project Status back to **GREEN**.
- If one or more dimensions are **RED**, then the Overall Project Status is **RED**.
 - when the Overall Project Status is **RED**, update comments to indicate what the roadblocks are and what action is needed to get the Overall Project Status back to **GREEN**.

Additionally, the percentage complete will be updated in 5% increments using the general guidelines provided below:

- 0-25% (project initiated, RFP posted, staff time spent however no financial or contractual commitments at this point).
- 25-50% (pre-construction contracts signed (could be design, arch, consultants, etc.), spending budget, financial commitments, Stakeholders or partners engaged).
- 50-75% (construction contracts signed and underway, study or review underway)
- 75-90% (closer to completion, final draft reports received)
- 100% (occupancy, commissioning, may have some outstanding invoices/administration, but scope of work/final report is complete).

Annexes A-F outline the options, risks, and implications for below the staff capacity (red line) line projects that are currently underway or tied to essential services, by department. Staff have made recommendations for each of these projects: to continue, to defer to a future year, or to abandoned (with explanation).

Projects which require interdepartmental resourcing such as the Official Community Plan, Volumetric Billing are being reviewed. Staff are contemplating how to best identify multi-departmental work plan projects to ensure capacity is captured accurately both corporately and departmentally. This update will be part of the next iteration being reported in Q3 2025.

Project Types

As the Corporate Workplan is evolving, staff determined that there are many project types and criteria for projects to be included in the Workplan for Board prioritization. To provide a more streamlined approach staff recommend narrowing the “initiated by” column (C) by categorizing projects by Strategic Plan, Mandatory, or Other. Staff also recommend discontinuing the use of “extraordinary” projects as a label, as there are Capital Projects and One-Time Operating projects, which will be called “Workplan Projects” and defined as “a Board initiative, special project, or new initiative, extraordinary to regular and ongoing work. This includes One-Time Operational Projects that require additional specific staff capacity outside of the day-to-day and ongoing operational work”.

Staff Capacity

The staff capacity analysis has been updated to give a clearer picture of current and expected

availability across the organization. It now factors in approved and upcoming leave, as well as current and projected vacancies, providing a more realistic view of who is available to support project delivery.

This information directly supports the application of the **departmental red line**—the point at which available staffing meets or falls short of demand. Projects above the red line are considered deliverable with current resourcing; those below require further discussion, deferral, or reallocation.

Integrating staffing data into prioritization helps ensure decisions are based on actual capacity, not assumptions, and supports a more focused and manageable Workplan.

Outstanding Board Directives

Staff have reviewed all outstanding directives and closed any deemed complete; 57 outstanding directives from 2006-2022 (before the current Board's term) are provided in Attachment C for review and prioritization.

Staff recommend prioritizing these directives as outlined below:

- Six outstanding directives related to policy will be brought forward to the next Board Policy Review Committee meeting to be affirmed or abandoned.
- Eight outstanding directives related to Bylaws will be added to the Corporate Policy and Bylaw Review project.
- The remaining 45 outstanding directives to be reviewed and prioritized by the Board and incorporated into the Corporate Workplan.

FINANCIAL IMPLICATIONS

Though the Corporate Workplan does not have direct financial implications, any implications due to the actions recommended in Annexes A-F have been noted. Changes to project status may result in future budget or staffing requests.

STRATEGIC PLAN IMPLICATIONS

The updated Corporate Workplan is aligned with the Board's 2023–2027 Strategic Plan and reflects key Focus Areas.

COMMUNICATIONS

Internal Communication

Communication with staff about the corporate workplan is ongoing. Employees whose projects are affected by prioritization are being engaged through their direct supervisors.

External Communication

Following today's meeting, the SCRD Communications team will prepare a news release to update the community on major projects and their progress, as well as to explain the purpose of the corporate workplan. These updates will continue on a quarterly basis, aligned with corporate workplan updates presented to the Committee of the Whole.

SUMMARY AND CONCLUSION

The Corporate Workplan continues to evolve as a core tool for the organization — supporting both the **prioritization of projects** and the **reporting of progress**. It enables the alignment of staff capacity with the Board’s strategic priorities and provides a consistent structure for tracking delivery across departments.

This update introduces improvements to project categorization, integrates updated staffing data into red line assessments, and outlines options for projects currently below the resourcing threshold. Staff have also reviewed outstanding Board directives and proposed a path forward for alignment.

Staff recommend that the Committee of the Whole consider the recommendations outlined in Annexes A–F and provide direction on outstanding directives to ensure the Workplan remains focused, achievable, and responsive to Board direction.

ANNEXES AND ATTACHMENTS:

Attachment A – Corporate Workplan

Attachment B – Departmental Workplans

Attachment C – Outstanding Directives

[Annex A – Corporate Services](#)

[Annex B – Administrative and Legislative Services](#)

[Annex C – Infrastructure Services](#)

[Annex D – Community Services](#)

[Annex E – Planning and Development](#)

[Annex F – Emergency and Protective Services](#)

Reviewed by:			
Manager		Finance	
GM		Legislative	
CAO	X – T.Perreault	Other	

ANNEX A – CORPORATE SERVICES

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale (options, risks, and implications)
148	Budget Software	Below Corporate Red Line	Remain below the red line and staff will look to leverage other resources to progress	Finance has two senior roles vacant- CFO and Manager- Financial Planning
149	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	Below Corporate Red Line	Continue to progress this project as the vehicles need to be replaced.	This project is being managed by the building maintenance team.
150	Field Road Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2)	Below Corporate Red Line	Continue to progress this project as the vehicles need to be replaced.	This project is being managed by the building maintenance team.
178	Improved Data Backup and Restoration Capabilities	Below Corporate Red Line	Procurement has been initiated	IT staff has capacity.
181	Vehicle Replacement (2)	Below Corporate Red Line	On hold due to no EV charging infrastructure	IT is borrowing other departmental vehicles as available.

ANNEX B – ADMINISTRATIVE AND LEGISLATIVE SERVICES

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale
145	Corporate Policy and Bylaw Review	Below Corporate Red Line	Leave below the red line.	No capacity available until vacancies are filled.

ANNEX C – INFRASTRUCTURE SERVICES

Infrastructure Services

There are currently 99 projects listed on the Corporate Workplan for which the Infrastructure Services Department holds primary implementation responsibility. Of these, 74 projects are above the corporate red line and 25 are currently below it. Projects below the red line will not proceed in 2025 unless specifically recommended within this report. Recommendations to advance these projects are based on a review of departmental capacity, prior Board direction, and existing financial or regulatory commitments.

The department continues to experience staffing challenges, including vacancies in management, technical, project management and operational roles, which are affecting the ability to advance some initiatives—particularly in the water and wastewater portfolios. Additionally, Infrastructure Services provides significant staff support to projects led by other departments, such as the Volumetric Billing Program and the Official Community Plan. This cross-departmental support is not reflected in the current version of the Corporate Workplan.

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale
23	Review of SCRD Subdivision Servicing Bylaw No. 320	Above Corporate Red Line	Delay until 2026	Vacancies within Utility Services – Engineering division are preventing completion of this project.
29	North and South Pender Harbour Water Services - Piping System Connection Feasibility Study and Design	Above Corporate Red Line	Started, not to be completed until 2026	Vacancies within Utility Services – Engineering division are preventing the completion of this project. The Fire Flow Action Plan currently scheduled for completion late 2025 will impact how to advance
32	Reed Road Pump Station Zone 4 Improvements	Above Corporate Red Line	Delay until 2026	The Fire Flow Action Plan scheduled for completion in late 2025 will impact how to advance with this project.

34	shíshálh Nation Government District - Zone Metering	Above Corporate Red Line	Abandon project	sNGD received funding to install water meters on their lands, making this project redundant
38	Water Supply Analyses South Pender	Above Corporate Red Line	Delay until 2026	Vacancies within the Utility Services – Engineering division are preventing the completion of this project.
106	Feasibility (Area F) - Hopkins Landing Waterworks District Feasibility Study	Above Corporate Red Line	Recommended to continue with development of an emergency water supply agreement and delay feasibility to 2026	Vacancies within Utility Services – Engineering division and other priority work within the Finance and Legislative services Divisions are preventing the completion
130	Regional Water Service - Generator(s) Purchase for Various Sites	Below Corporate Red Line	Continue to progress this project	These generators are required to maintain or improve the emergency preparedness for several water systems.
131	Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study	Below Corporate Red Line	Continue to progress this project	There is a contract signed for this project and no substantial amount of staff capacity is required to complete it in 2025.
132	Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study	Below Corporate Red Line	Continue to progress this project	There is a contract signed for this project and no substantial amount of staff capacity is required to complete it in 2025.
133	Lee Bay Wastewater Treatment Plant - Collection System Repairs	Below Corporate Red Line	Delayed until 2026	There are several vacancies within the Utility Services – Operations division preventing the

				completion of this project in 2025.
134	Square Bay Wastewater Treatment Plant - Square Bay System - Upgrade Planning	Below Corporate Red Line	Continue to progress this project	There is a contract signed for this project and no substantial amount of staff capacity is required to complete it in 2025.
152	Lower Crown and Second reservoir; advanced feasibility and development (DMAF application)	Below Corporate Red Line	Continue to progress this project	Supports Strategic Plan objective in collaboration with shíshálh Nation.
153	Preliminary Service Review – Utility Services	Below Corporate Red Line	Continue to progress this project	Staff are recommending advancing the implementation of actions to address high-priority recommendations in 2025 and implementing others in 2026.
159	Langdale Wastewater Treatment System Upgrade Project	Below Corporate Red Line	Continue to progress this project	The grant received for this project has a completion deadline of late 2026. Substantial progress on this project is required to maintain access to this grant funding.
171	Reed Road Building Repair	Below Corporate Red Line	Abandon	There is no longer a need for these building repairs
177	Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	Below Corporate Red Line	Continue to progress this project	This project substantially increases the use of Church Rd wellfield earlier in the drought season. Advancing this project in 2025 would allow for this project to be

				completed in time for the 2026 drought season.
182	Lee Bay Wastewater Treatment Plant Electrical Upgrades	Below Corporate Red Line	Continue to progress this project	These are critical upgrades for the installation of the generator that is required to maintain the current emergency resilience level at this facility
183	Secret Cove/Jolly Roger Outfall Maintenance Phase 2	Below Corporate Red Line	Continue to progress this project	There are environmental and public safety regulatory concerns with not advancing this work. Project is being completed in combination with the Phase 1 project activities to improve overall cost-efficiency.
193	Groundwater Investigation Round 2 Phase 3 - Langdale well Field and Marianne West	Deferred to 2026	Continue to progress this project	The scope of work of this project includes the permitting and design of the new Langdale Well Field.
197	Development and Implementation of Chapman Creek Environmental Monitoring Plan	Deferred to 2026	Continue to progress the planning phase of this project and delay implementation phase to 2026 and 2027	Delays in development and regulatory approval of Adaptive Management Plan is resulting in implementation phase of the flow reduction no longer be feasible in 2025 and 2026. This phase is now scheduled for 2026-2027

ANNEX D – COMMUNITY SERVICES

Community Services

There are a total of 48 Community Services projects on the Corporate Workplan. Of these projects, 18 are above the corporate red line. Community Services projects below the corporate red line will not proceed unless recommended in this report below and supported by the Board.

Recommendations to progress projects below the corporate red line are based on a review of department capacity, prior Board direction and existing financial/contractual obligations to advance a project. Further, based on previous Board direction and approvals, Community Services have committed to projects that are below the corporate and department red lines and are recommending that these projects continue as they may have progressed beyond the point of turning back and/or involve other parties (i.e. BC Transit). Finally, there continue to be vacancies in key positions that are impacting the department's ability to advance some projects.

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale
123	Halfmoon Bay Community Hall - design and construction Community Service project support hours	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitments ICIP grant commitment and time requirements
124, 125 & 126	Roof Replacements (SAC, GACC)	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitments Maintenance of assets Scheduled for completion in Q3
127	Public Transit - Transit Vehicle Replacement	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Current fleet unit end of life Simple transactional project
128	Vinebrook Bridge Replacement - Design	Below Corporate	Continue to progress this	Contractual commitment

		Red Line but Above the Department Red Line	project	As of early Q2, the design is complete Note: this is for the design only; a new bridge will be a new budget request and project in a future year
135	Keats Landing Dock Renovations	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Restore service level to important community and transportation asset
138	Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Maintenance of assets Multiyear project, in which some pieces need to progress in order to meet target dates Some contractual commitments
139	New Brighton Feasibility Study	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitment Community expectation
142	Sunshine Coast Sports Fields Strategy	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Contractual commitment Multi-jurisdictional project Will inform a small aspect of the Parks Service review
144	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Below Corporate Red Line	Continue to progress this project	Maintenance of asset Risk of continued erosion and upland

		but Above the Department Red Line		impact
146	Lower Road Retaining Wall replacement	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Risk of continued erosion and impact on asset and adjacent infrastructure Involvement with MOTT
149	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Lacking infrastructure to service current and planned electrification of fleet
151	Sechelt Aquatic Centre - Pumps for Water Features (Slide, Lazy River, Play Feature)	Below Corporate Red Line but Above the Department Red Line	Continue to progress this project	Maintenance of asset Contractual commitment Scheduled for completion in Q2
167	Parks Service Review	Below Corporate but Above Department Red Line	Continue to progress this project	Important project to inform parks service levels and sustainability Foundational planning tool
170	Transit Expansion Priorities 2025+	Below Corporate AND Below Department Red Line	Continue to progress this project	Expansion funding approved by BCT/Province If deferred, would be responsible for lease costs associated with ordered fleet units and may not be well

				received by BCT and the Province.
179	Covered Salt Storage at Mason Yards (Snow and Ice Control)	Below Corporate AND Below Department Red Line	Continue to progress this project	Important for the preservation of materials and supplies No contractual commitments at this point Progressing this project will temporarily divert from advancement of projects in the Capital Renewal Plan
196	Hopkins Landing Port Major Replacements	Deferred to 2026	Continue to progress this project	Contractual commitments Community expectation
198	Battery Electric Bus Pilot - Planning	Deferred to 2026	Continue to progress this project	BC Transit driven project (electrification of their fleet) Planning substantially complete Project execution planned for Q3 Fleet ordered
202	Support for Junior Hockey Initiative including Gibsons and Area Community Center (GACC) Enhancement Project Leadership	Deferred to 2026	Support deferring	Minimal risk to deferring Any projects identified by the CSEG or SCJHS will need to wait until a future year
204	Cedar Grove childcare space planning	Deferred to 2026	Support deferring	Will delay SD#46 ability to apply for childcare space planning grants until the OCP amendment and disposition of lands notice completed


ANNEX E – PLANNING AND DEVELOPMENT

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale (options, risks, and implications)
140	Development Approvals Process Review - Implementation of Recommendations	Below Corporate Red Line	Continue to progress this project	These incremental resources integral to making progress on Development Approvals Process Review recommendations.
141	Regional Land Evaluation - Housing Potential	Below Corporate Red Line	Continue to progress this project	Contract awarded. Adequate departmental resources. Project on track.
143	Planning Procedures Manual Development (grant- funded project to implement Development Approvals Process Review (DAPR))	Below Corporate Red Line	Continue to progress this project	Contract awarded, grant-funded work. Adequate departmental resources. Project on track.
156	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Below Corporate Red Line	Continue to progress this project	Adequate departmental resources. Integral to Community Climate Action Plan implementation. Project on track.
157	Hillside Headlease Wrap-up Project	Below Corporate Red Line	Continue to progress this project	Mandatory work tied to expiry of a lease. Adequate one-time, dedicated resources for this phase of work have been allocated. Project on track.
158	Framework for Land Use Planning for	Below Corporate Red Line	Continue to progress this project on	Recommend timeline be revisited (propose delay start to Q4 2025) based on internal and

	Environmentally Sensitive Areas		amended timeline	external project interfaces and alignment of capacity with existing project timeline.
161	Regional Housing Coordinator	Below Corporate Red Line	Continue to progress this project	Contract renewal imminent
162	Regional Housing Policy and Technical Support	Below Corporate Red Line	Recommend deferring to 2026; consider streamlined approach/updated scope.	Challenged to identify contract administration resources; staff-to-staff discussion with partners that resources may have more impact in 2026.
190	Regional Sustainability Services - Community Climate Plan Development	Deferred to 2026	Project complete	N/A
191	Advisory Planning Commission (APC) model review	Deferred to 2026	Project complete	N/A
192	SCRD Building & Plumbing Bylaw Renewal	Deferred to 2026	Continue to progress this project	Substantial progress (90%+) on core regulatory bylaw based on updated provincial model bylaw. Completion would advance Development Approvals Process Review recommendations.
200	Hillside Development Project - Culvert Repair Design Development	Deferred to 2026	Support deferring	Additional Board direction and change to scope based on new information anticipated. Implication of deferral is sustaining a flooding liability risk.

ANNEX F – EMERGENCY AND PROTECTIVE SERVICES

Project #	Project Title	Current Corporate Workplan Status	Recommended Status Change	Rationale (options, risks, and implications)
136	Gibsons and District Fire Protection Service's Rescue Apparatus Replacement Project	Below Corporate Red Line		
137	Next Generation 9-1-1 Implementation	Below Corporate Red Line		
147	Community Evacuation Plan Template and workshops – funded over 3 years	Below Corporate Red Line		
154	911 Radio Upgrade – Final Phase	Below Corporate Red Line		
155	Gibsons and District Fire Protection – HVAC Heat Pump	Below Corporate Red Line		
185	Fire Service Bylaw Review	Below Corporate Red Line and ON HOLD		

		Type	Budget Requirements	Capacity Requirements	Project Delivery						
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY-QX)	Revised Completion (YYYY-QX)	Percent complete	
1	McNeill Lake Dam Safety Improvements.	Strat Plan	\$735,500	25	IS	2023-Q1		2025-Q4		<div><div></div></div> 95 %	Mandatory
2	Exposed Watermain Rehabilitation Chapman Intake Line	Strat Plan	\$294,469	50	IS	2023-Q3		2025-Q1		<div><div></div></div> 100 %	
3	Edwards Lake Dam Safety Improvements - Construction	Strat Plan	\$730,000	40	IS	2023-01		2025-Q4		<div><div></div></div> 95 %	Mandatory
4	Feasibility Study Surface Water Intake Upgrades Gray Creek	Strat Plan	\$125,000	50	IS	2023-09		2025-Q3		<div><div></div></div> 100 %	
5	Biocover Feasibility Study - Phase 2	Strat Plan	\$286,000	60	IS	2022-Q3		2025-Q1	2025-Q2	<div><div></div></div> 95 %	Results will be presented to Board in Q3
6	Church Road Well Field - Compliance Monitoring	Strat Plan	\$200,000	50	IS	2023-Q3		2025-Q3		<div><div></div></div> 90 %	
7	Chapman Lake Dam Safety Improvements - Construction	Strat Plan	\$1,000,000	60	IS	2023-Q1		2025-Q4		<div><div></div></div> 85 %	Mandatory
8	Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources - test well drilling	Strat Plan	\$475,000	150	IS	2023-Q3		2025-Q2	2025-Q4	<div><div></div></div> 75 %	Original scope expanded by Board
9	Meters Installation Phase 3 District of Sechelt	Strat Plan	\$9,391,750	300	IS	2022-Q3		2025-Q2	2025-Q4	<div><div></div></div> 75 %	More complex insytallation then anticipated
10	Sunshine Coast Arena Water Well Investigation	Strat Plan	\$63,000	20	CS	2024-03		2025-Q2		<div><div></div></div> 75 %	
11	Aquifer 560 Watershed Agreement	Strat Plan	\$30,550	150	IS	2023-Q3		2025-Q3		<div><div></div></div> 70 %	
12	Solid Waste Management Plan Update	Strat Plan	\$150,000	275	IS	2022-Q3		2025-Q4		<div><div></div></div> 65 %	Project completion is depended on confirmation of long-term disposal option by Board
13	Chapman Creek Raw Water Pump Station - Pump Maintenance and Upgrade (phase 1)	Strat Plan	\$130,000	75	IS	2024-Q1		2025-Q4	2026-Q4	<div><div></div></div> 50 %	Work to be completed in conjunction with Phase 2 project
14	Supervisory Control Data Acquisition (SCADA) Update/Upgrade	Strat Plan	\$580,000	250	IS	2024-Q2		2025-Q2	2025-Q4	<div><div></div></div> 60 %	Staff vacancies
15	Implement Volumetric Water Billing	Strat Plan	\$200,000	900	CA	2024-Q1		2024-2026		<div><div></div></div> 50 %	
16	Chaster Well Upgrades	Strat Plan	\$457,500	100	IS	2023-Q4		2025-Q3		<div><div></div></div> 40 %	
17	Chapman Creek Water Treatment Plant UV Upgrade	Strat Plan	\$1,905,950	375	IS	2024-Q3		2025-Q4	2026-Q2	<div><div></div></div> 40 %	Leadtime for components longer then antcipated
18	Cove Cay Pump Station Rebuild and Access Improvements	Strat Plan	\$921,200	375	IS	2023-Q1		2026-Q1		<div><div></div></div> 40 %	Mandatory
19	Vertical Expansion Sechelt Landfill - Design Phase	Strat Plan	\$165,000	120	IS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 60 %	Additional scope as per Board direction
20	Sechelt Landfill Contact Water Pond Relocation	Strat Plan	\$520,000	200	IS	2024-Q4		2025-Q4		<div><div></div></div> 80 %	
21	Chapman Water Treatment Plant Sludge Residuals Disposal and Planning	Strat Plan	\$570,000	200	IS	2020-Q2		2025-Q3	2026-Q4	<div><div></div></div> 40 %	Ongoing negotiations with shíshálh Nation
22	Eastbourne Groundwater Supply Expansion (Phase 2)	Strat Plan	\$1,200,000	549	IS	2023-Q4		2027-Q2		<div><div></div></div> 35 %	
23	Review of SCRD Subdivision Servicing Bylaw No. 320	Strat Plan	\$100,000	250	IS	2022-Q2		2025-Q4	2026-Q4	<div><div></div></div> 30 %	Staff vacancies
24	Fire Flow Action Plan	Strat Plan	\$250,000	350	IS	2024-Q2		2025-Q3	2025-Q4	<div><div></div></div> 25 %	Staff vacancies
25	North Pender Harbour Watermain Replacement	Strat Plan	\$850,000	300	IS	2023-Q3		2025-Q2	2025-Q4	<div><div></div></div> 25 %	Permitting delays

26	Egmont Water Treatment Plant - Feasibility Study and Preliminary Development	Strat Plan	\$275,000	200	IS	2024-Q2		2025-Q4		<div></div>	25 %	
27	South Pender Harbour Watermain Replacement	Strat Plan	\$600,000	280	IS	2022-Q2		2025-Q2	2025-Q4	<div></div>	25 %	Not all works could be completed as part of spring construction window
28	Dogwood Reservoir: Engineering and Construction	Strat Plan	\$108,000	140	IS	2024-Q1		2025-Q3	2025-Q4	<div></div>	20 %	Mandatory, staffing vacancies
29	North and South Pender Harbour Water Services - Piping System Connection Feasibility Study and Design	Strat Plan	\$50,000	99	IS	2024-Q2		2025-Q3	2026-Q4	<div></div>	15 %	Staff vacancies
30	Water Strategy Implementation - Development of Water System Action Plans	Strat Plan	\$87,000	599	IS	2023-Q1		2025-Q1	2026-Q4	<div></div>	10 %	Pending adoption of Water Strategy
31	Garden Bay Treatment Plant Improvements (Preliminary/Pre-Design Work)	Strat Plan	\$200,000	200	IS	2024-Q4		2025-Q4		<div></div>	10 %	
32	Reed Road Pump Station Zone 4 Improvements	Strat Plan	\$70,000	75	IS	2023-Q4		2025-Q4	2026-Q3	<div></div>	10 %	Pending completion of FireFlow Action Plan
33	Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2	Strat Plan	\$550,000	309	IS	2025-Q3		2026-Q4		<div></div>	10 %	
34	shíshálh Nation Government District - Zone Metering	Strat Plan	\$250,000	200	IS	2024-Q4		2025-Q2		<div></div>	5 %	Proposed to be abandoned
35	Solid Waste Management Plan (SWMP) Update - Inclusion of Long-Range Disposal Options	Strat Plan	\$86,782	364	IS	2025-Q1		2025-Q4		<div></div>	5 %	Project completion is depended on confirmation of long-term disposal option by Board
36	Langdale Wellfield Construction	Strat Plan	\$18,100,000	819	IS	2025-Q2		2029-Q4		<div></div>	5 %	
37	Permit Requirements Siphon Systems Chapman Lake and Edwards Lake	Strat Plan	\$252,488	545	IS	2025-Q1		2025-Q4	2026-Q3	<div></div>	20 %	Permitting delays
38	Water Supply Analyses South Pender	Strat Plan	\$85,000	200	IS	2024-Q4		2025-Q3	2026-Q4		0 %	Staff vacancies
39	Gray Creek Intake and Treatment Design Engineering (Phase 1)	Strat Plan	\$864,550	565	IS	2025-Q2		2026-Q4			0 %	Abandoned
40	Leak Detection Equipment Phase 2	Strat Plan	\$75,000	18	IS	2025-Q2		2025-Q4			0 %	
41	Concrete Reservoir Maintenance (leaking)	Strat Plan	\$416,000	728	IS	2025-Q3		2026-Q4			0 %	
42	Lily Lake wastewater Plant - System Repairs and Upgrades	Budget Project Status Report	\$35,000	50	IS	2024-Q2		2025-Q4		<div></div>	85 %	Mandatory
43	Greaves Road wastewater Plant - Septic Field Repairs	Budget Project Status Report	\$5,000	35	IS	2024 -Q2		2025-Q4		<div></div>	80 %	Mandatory
44	Confined Space Document Review, North Pender, South Pender and Regional water systems	Budget Project Status Report	\$30,000	10	IS	2020-Q4		2026-Q1		<div></div>	75 %	Mandatory
45	Regional Solid Waste - Regulatory Reporting for Sechelt Landfill	Budget Project Status Report	\$89,165	50	IS	2022-Q3		2026-Q4		<div></div>	75 %	Mandatory
46	Regional Solid Waste - Power Supply Repair Sechelt Landfill including Interim Operating Costs	Budget Project Status Report	\$87,000	25	IS	2021-Q2		2025-Q3		<div></div>	80 %	Mandatory
47	Develop Privacy Management Program	Staff		600	Leg	2023		Ongoing		<div></div>	75 %	Mandatory
48	South Pender Harbour Water Service - Heater Replacement	Budget Project Status Report	\$80,000	25	IS	2024-Q3		2025-Q1		<div></div>	100 %	Mandatory
49	Regional Water Service - Chapman Water Treatment Plant - HVAC Replacement	Budget Project Status Report	\$155,000	100	IS	2024-Q3		2025-Q1	2026-Q1	<div></div>	55 %	Staff vacancies

50	Woodcreek Park Wastewater Treatment Plant Upgrades	Budget Project Status Report	\$968,591	200	IS	2022-Q4	2025-Q1	2025-Q4	<div><div></div></div>	30 %	Mandatory, no compliant bids for construction phase. Project is being retendered
51	Regional Water Service - Valve Stems for Selma 2 Isolation	Budget Project Status Report	\$75,000	70	IS	2024-Q4	2025-Q4		<div><div></div></div>	30 %	Mandatory, scope and budget have expended due to age of infrastructure
52	Wastewater Treatment Plants (Various) - Outstanding Right of Way	Budget Project Status Report	\$20,000	100	IS	2021-Q4	2025-Q4		<div><div></div></div>	25 %	Mandatory
53	Regional Water Service - Chapman Water Treatment Plant - Distribution Meters Install	Budget Project Status Report	\$140,000	69	IS	2024-Q4	2025-Q1	2026-Q2	<div><div></div></div>	10 %	Mandatory, can not be completed until Selma 2 Valves are replaced
54	911 Tower Chapman Creek Radio Tower Replacement - capital project	Board	\$483,295	299	EPS	2008-Q4	2026-Q2		<div><div></div></div>	5 %	Mandatory. Will be coming back to the Board for budget and scope change.
55	Lee Bay Wastewater Treatment Plant - Sand Filter Treatment System Integration	Budget Project Status Report	\$86,000	49	IS	2024-Q3	2025-Q2	2026-Q2	<div><div></div></div>	5 %	Mandatory, staff capacity
56	Chapman Raw Water Pump Station Upgrades (Phase 2)	2025 Budget	\$783,973	299	IS	2025-Q1	2026-Q4		<div><div></div></div>	5 %	Mandatory
57	Sechelt Landfill Stage K Closure (Regulatory requirement)	Budget Project Status Report	\$3,250,000	300	IS	2024-Q3	2025-Q4		<div><div></div></div>	0 %	Mandatory
58	Chapman Intake Upgrades (Phase 1) - Design, Engineering and Contract Administration	2025 Budget	\$205,340	400	IS	2025-Q2	2026-Q4		<div><div></div></div>	0 %	Mandatory
59	Soames Creek Compliance Monitoring	2025 Budget	\$100,000	455	IS	2025-Q3	2026-Q3		<div><div></div></div>	0 %	Mandatory
60	Confined Space Procedures and Documentation Updates	2025 Budget	\$30,000	80	CS	2025-Q2	2026-Q2		<div><div></div></div>	0 %	Mandatory
61	Data Storage Expansion	2025 Budget	\$57,188	35	CA		2026-Q3		<div><div></div></div>	0 %	Mandatory
62	Eye Wash Station - Pender Harbour Aquatic and Fitness Centre	2025 Budget	\$35,000	60	CS	2025-Q2	2025-Q4		<div><div></div></div>	0 %	Mandatory
63	Noxious Weed Removal John Daley Park	2025 Budget	\$63,100	185	CS	2025-Q3	2026-Q4		<div><div></div></div>	0 %	Mandatory
64	Merrill Crescent Wastewater Treatment Plant - Electrical Works Replacement	Budget Project Status Report	\$30,300	50	IS	2025-Q1	2025-Q4		<div><div></div></div>	0 %	Mandatory
65	Emergency Telephone 911- Radio Tower Capital Project Consulting Services	Board	\$217,000	35	EPS	2018-Q2	2025-Q3		<div><div></div></div>	95 %	
66	SPH Treatment Plant Upgrades - Phase 2	Budget Project Status Report	\$100,000	25	IS	2020-Q2	2025-Q2		<div><div></div></div>	100 %	
67	Hybrid Meeting Solutions and Board Room Modifications	Staff	\$119,650	20	Leg	2022-Q2	2024-Q4		<div><div></div></div>	95 %	
68	Recreation Facilities Services - Sechelt Aquatic Centre Heat Pump Replacements	Budget Project Status Report	\$250,000	0	CS	2024-Q4	2025-Q1		<div><div></div></div>	100 %	
69	Pender Harbour Fitness and Aquatic Centre - Storage Container	Budget Project Status Report	\$10,000	5	CS	2024-Q2	2025-Q2		<div><div></div></div>	95 %	
70	Regional Water Service - Water Supply Plan: Regional Water System Water Distribution Model Update and Technical Analysis	Budget Project Status Report	\$213,000	15	IS	2021-Q3	2025-Q1		<div><div></div></div>	100 %	
71	Rural Planning Services - Regional Housing Coordinator (including additional funding in 2023 and 2024	Budget Project Status Report	\$244,615	7	PD	2021-Q4	2025-Q2		<div><div></div></div>	95 %	
72	Develop Corporate Workplan	Staff/Board	\$45,000	250	CA	2024- Q3	2025-Q3		<div><div></div></div>	95 %	
73	Katherine Lake Park Access Road Emergency Remediation and Upgrades	Board	\$200,000	15	CS	2024-Q2	2025-Q3		<div><div></div></div>	90 %	

74	Community Parks - Cliff Gilker Sports Field Recovery	Budget Project Status Report	\$13,940	15	CS	2024-Q2		2025-Q2		<div><div></div></div> 90 %	
75	Regional Water Service - Single Axle Dump Truck Replacement	Budget Project Status Report	\$225,000	10	IS	2022-Q4		2025-Q1		<div><div></div></div> 100 %	
76	Community Recreation & PHAFC Facilities Fitness Equipment Replacement	Budget Project Status Report	\$180,837	15	CS	2024-Q2		2025-Q1	2025-Q3	<div><div></div></div> 90 %	Equipment install delay by contractor
77	Contracted Services for Emergency Management Statutory, Regulatory and Bylaw Review	Staff	\$20,000	70	EPS	2024-Q1		2025-Q1		<div><div></div></div> 90 %	
78	Secret Cove/Jolly Roger Wastewater Treatment Plants - Outfall Maintenance Phase 1	Budget Project Status Report	\$22,000	35	IS	2024-Q4		2025-Q1	2025-Q3	<div><div></div></div> 60 %	Work to be completed in conjunction with Phase 2 project
79	Community Recreation Facilities - Carbon Neutral Design - Recreation Facilities	Budget Project Status Report	\$50,000	40	CS	2022-Q2		2025-Q4		<div><div></div></div> 80 %	
80	eScribe Meeting Management Software	Staff	\$25,000	200	Leg	2023-Q4		2024-Q4		<div><div></div></div> 80 %	
81	Refuse Collection - Green Bin Purchase for Curbside Food Waste Collection	Budget Project Status Report	\$27,000	10	IS	2024-Q3		2025-Q3		<div><div></div></div> 90 %	
82	Woodcreek Park wastewater Treatment Plant - Inspection Chamber Repairs	Budget Project Status Report	\$5,964	35	IS	2020-Q3		2025-Q2		<div><div></div></div> 100 %	Work to be completed in conjunction with Woodcreek Park Wastewater Treatment Plant Upgrade
83	SharePoint/Microsoft Teams	Staff	\$204,000	1832	Leg	2023-Q1		2025-Q3		<div><div></div></div> 80 %	
84	Animal Control - Vehicle Replacement	Budget Project Status Report	\$100,000	7	PD	2024-Q1		2025-Q4		<div><div></div></div> 75 %	
85	Implementation of shíshálh Nation Foundation Agreement	Staff	\$25,000	50	IS	2019-Q1		2025-Q4		<div><div></div></div> 75 %	
86	Maintenance Facility (Fleet) - Electric Vehicle Maintenance training and tools	Budget Project Status Report	\$10,000	5	CS	2020-Q2		2025-Q1	2025-Q3	<div><div></div></div> 75 %	Corporate delay in acquiring EV's; awaiting BCIT to make courses available for fleet staff
87	South Pender Harbour Water Service - Public Participation - Water Supply Plan Development	Budget Project Status Report	\$7,500	20	IS	2022-Q4		2025-Q2	2025-Q4	<div><div></div></div> 80 %	Pending adoption of Water Strategy
88	South Pender Harbour Water Service - Water Supply Plan	Budget Project Status Report	\$95,000	100	IS	2020-Q4		2026-Q3		<div><div></div></div> 100 %	
89	SCRD Firefighter Compensation Action Plan (Roberts Creek Fire Protection)	2025 Budget	\$79,045	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
90	SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)	2025 Budget	\$84,735	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
91	SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)	2025 Budget	\$150,127	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
92	SCRD Firefighter Compensation Action Plan (Egmont and District Fire Protection)	2025 Budget	\$17,643	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
93	Community Emergency Preparedness Fund Disaster Risk Reduction - Climate Adaptation: Coastal Flooding Project	Board	\$510,000	105	EPS	2023-Q2		2024-Q4		<div><div></div></div> 60 %	
94	Corporate Fleet Strategy (Co-Lead)	Staff	\$75,000	63	CS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Still working through draft report from consultant; project completion delayed to Q4


95	Corporate Fleet Strategy (Co-Lead)	Staff	\$0	100	PD	2024-Q3		2025-Q2		<div><div></div></div> 75 %	Still working through draft report from consultant; project completion delayed to Q4
96	Regional Solid Waste - Sechelt Landfill Site Improvements	Budget Project Status Report	\$70,000	50	IS	2024-Q4		2025-Q1		<div><div></div></div> 100 %	
97	HBVFD Rescue 1 Fire Apparatus Replacement	Staff	\$623,200	60	EPS	2023-Q3		2025-Q4		<div><div></div></div> 50 %	
98	Corporate Security Enhancement Assessment and Implementation	Staff	\$118,500	100	CA	2024-Q2		2025-Q2		<div><div></div></div> 50 %	
99	Ports Major Capital Repairs (Halkett Bay approach, West Bay float, Gambier structural, Eastbourne pile/footings)	Budget Project Status Report	\$715,039	200	CS	2018-Q2		2025-Q1	2026-Q4	<div><div></div></div> 50 %	Capacity challenges will delay some if not all of these projects until 2026. Anticipate that the budget will be insufficient for all projects.
100	Community Recreation Facilities - Gibsons and Area Community Centre Brine Chiller	Budget Project Status Report	\$462,600	32	CS	2024-Q2		2026-Q3		<div><div></div></div> 60 %	
101	North Pender Harbour Water Service - Emergency Generator	Budget Project Status Report	\$125,000	50	IS	2020-Q4		2025-Q2	2025-Q4	<div><div></div></div> 50 %	Delay in geotechnicologal and electric design work
102	Sunnyside Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$7,500	50	IS	2023-Q2		2025-Q4		<div><div></div></div> 50 %	
103	Bylaw Enforcement Action	Budget Project Status Report	\$35,000	7	PD	2023-Q2		2026-Q2		<div><div></div></div> 50 %	
104	Gibsons and District Fire Protection - Capital Renewal Projects	Budget Project Status Report	\$240,648	100	EPS	2022		2025-Q3		<div><div></div></div> 50 %	
105	Sunshine Coast Emergency Program (SCEP) - Emergency Support Services Equipment and Training	Budget Project Status Report	\$30,000	7	EPS	2024		2025-Q1		<div><div></div></div> 80 %	
106	Feasibility (Area F) - Hopkins Landing Waterworks District Feasibility Study	2025 Budget	\$95,000	455	IS	2023-Q3		2025-Q4	2027-Q4	<div><div></div></div> 10 %	Staff vacancies
107	Pender Harbour Transfer Station Site Improvements - Phase 1 and 2	Budget Project Status Report	\$861,000	250	IS	2022-Q4		2025-Q2	2026-Q4	<div><div></div></div> 40 %	Staff vacancies
108	Canoe Road Wastewater Treatment Plant - Root Mitigation / Removal	Budget Project Status Report	\$6,600	35	IS	2024-Q2		2025-Q1	2025-Q4	<div><div></div></div> 80 %	Ongoing treatment required to sustain impacts of innitial action taken
109	Regional Solid Waste (Sechelt) - Sechelt Landfill Power System Replacement	Budget Project Status Report	\$634,890	100	IS	2023-Q2		2025-Q3		<div><div></div></div> 50 %	Potential permitting delays and construction schedule BC Hydro is TBD
110	Official Community Plans and Zoning Bylaws Update	Board	\$720,000	4860	PD	2023-Q2		2026-Q1		<div><div></div></div> 40 %	
111	Gibsons and District Volunteer Fire Department (GDVFD) Capital Plan Projects - Fire Truck Replacement	Staff	\$585,000	105	EPS	2023-Q1		2026-Q4		<div><div></div></div> 35 %	Required: Fire Underwriters Survey standards
112	Coopers Green Park Enhancements	Board	\$633,238	325	CS	2024-Q3		2026-Q3		<div><div></div></div> 35 %	
113	Lee Bay Wastewater Treatment Plant - Generator Replacement	Budget Project Status Report	\$81,000	49	IS	2024-Q2		2025-Q4		<div><div></div></div> 5 %	
114	Cliff Gilker Sports Field Irrigation System	Strat Plan	\$378,814	75	CS	2024-Q2		2027-Q4		<div><div></div></div> 35 %	
115	Sechelt Landfill Generator Purchase	2025 Budget	\$80,300	20	IS	2025-Q2		2025-Q3	2026-Q3	<div><div></div></div> 100 %	
116	911 Emergency Communications Equipment Upgrade	Staff	\$141,400	35	EPS	2019-Q3		2025-Q4		<div><div></div></div> 35 %	
117	Seaview Cemetery Expansion	Staff	\$589,600	184	CS	2024-Q3		2026-Q2		<div><div></div></div> 45 %	

118	Regional Water Service - Chapman Creek Water Treatment Plant - Mechanical Equipment Upgrades	Budget Project Status Report	\$135,000	99	IS	2023-Q2		2025-Q4		<div></div>	30 %	
119	Organization Review - Phase 2 Implementation	Board	\$30,000	225	CA	2024-Q2		2025-Q2		<div></div>	25 %	
120	Emergency and Disaster Management Act - Indigenous Engagement Requirements	Staff	\$48,000	70	EPS	2024-Q2				<div></div>	25 %	Required: <i>Emergency & Disaster Management Act</i> ; Grant: Provincial capacity funding
121	Capital Renewal Plan - Recreation Facilities (multiple projects, some multi-year)	Staff	\$2,955,801	1086	CS	Ongoing		Ongoing		<div></div>	25 %	Capacity challenges will delay some of the projects.
	Available Capacity 26214											
122	Halfmoon Bay Community Hall - design and construction Project Manager Hours	Board		225	CA	2021-Q3		2027-Q2		<div></div>	50 %	
123	Halfmoon Bay Community Hall - design and construction Community Service project support hours	Board	\$3,521,761	50	CS	2021-Q3		2027-Q2		<div></div>	50 %	
124	Sechelt Aquatic Centre LOWER Roof Replacement	Staff	\$556,300	33	CS	2023-Q4		2025-Q3		<div></div>	50 %	
125	Sechelt Aquatic Centre UPPER Roof Replacement	Staff	\$675,200	17	CS	2023-Q4		2025-Q3		<div></div>	50 %	
126	Gibsons and Area Community Centre Roof Replacement	Staff	\$2,899,900	60	CS	2023-Q4		2025-Q3		<div></div>	50 %	
127	Public Transit - Transit Vehicle Replacement	Budget Project Status Report	\$65,000	10	CS	2024-Q3		2024-Q3	2025-Q4	<div></div>	25 %	Corporate delay in acquiring EV's and Hybrids
128	Vinebrook Bridge Replacement - Design	Budget Project Status Report	\$65,000	60	CS	2023-Q4		2025-Q3		<div></div>	75 %	
129	Coopers Green Boat Ramp Repairs - Engineering and Design	Budget Project Status Report	\$33,963	80	CS	2020-Q4		2025-Q4		<div></div>	25 %	
130	Regional Water Service - Generator(s) Purchase for Various Sites	Budget Project Status Report	\$375,000	70	IS	2023-Q2		2025-Q2	2025-Q4	<div></div>	25 %	Delay in electric design work, potentially also change in regulatory requirements
131	Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$12,500	50	IS	2023-Q2		2025-Q3		<div></div>	25 %	
132	Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$12,500	50	IS	2023-Q2		2025-Q3		<div></div>	25 %	
133	Lee Bay Wastewater Treatment Plant - Collection System Repairs	Budget Project Status Report	\$20,000	50	IS	2020-Q1		2025-Q2	2026-Q2	<div></div>	25 %	Staff vacancies
134	Square Bay Wastewater Treatment Plant - Square Bay System - Upgrade Planning	Budget Project Status Report	\$15,000	50	IS	2023-Q2		2025-Q2	2025-Q3	<div></div>	25 %	
135	Keats Landing Dock Renovations	2025 Budget	\$361,500	140	CS	2024-Q2		2025-Q4		<div></div>	25 %	Anticipate there may be budget challenges
136	Gibsons and District Fire Protection Service's Rescue Apparatus Replacement project	2025 Budget	\$661,100	40	EPS	2025-Q1		2025-Q4		<div></div>	25 %	
137	Next Generation 9-1-1 Implementation	Board	\$180,000	200	EPS	2023-Q2		2026-Q3		<div></div>	20 %	Required: CRTC regulations/directive
138	Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Staff	\$900,000	70	CS	2023-Q3		2026-Q3		<div></div>	20 %	
139	New Brighton Feasibility Study	Board	\$25,000	120	CS	2024-Q4		2025-Q3		<div></div>	30 %	
140	Development Approvals Process Review - Implementation of Recommendations	Board	\$150,000	320	PD	2024-Q2		2025-Q4		<div></div>	20 %	

141	Regional Land Evaluation - Housing Potential	Board	\$35,000	70	PD	2024-Q2		2025-Q2		<div></div>	15 %	
142	Sunshine Coast Sports Fields Strategy	Staff	\$18,800	120	CS	2023-Q2		2025-Q4		<div></div>	15 %	
143	Planning Procedures Manual Development (grant- funded project to implement Development Approvals Process Review (DAPR))	Board	\$150,000	139	PD	2025-Q1		2026-Q2		<div></div>	15 %	
144	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Staff	\$60,000	75	CS	2023-Q2		2025-Q4		<div></div>	10 %	Anticipate there may be budget challenges
145	Corporate Policy and Bylaw Review	Staff	\$0	1092	Leg	2024-Q3		2025-Q4		<div></div>	10 %	Delayed due to capacity.
146	Lower Road Retaining Wall replacement	2025 Budget	\$524,410	50	CS	2021-Q2		2026-Q4		<div></div>	10 %	MOTT has confirmed timing challenges with design
147	Community Evacuation Plan Template and Workshops - funded over 3 years.	Board	\$62,500	140	EPS	2024-Q3		2026-Q4		<div></div>	10 %	
148	Budget Software	Staff	\$250,000	450	CA	2024-Q4		2025-Q2		<div></div>	10 %	Delayed due to capacity.
149	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	2025 Budget	\$559,000	140	CS	2025-Q2		2025-Q4		<div></div>	10 %	
150	Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 – 2022 Project)	2025 Budget	\$150,000	24	CA	2025-Q2		2025-Q4		<div></div>	10 %	
151	Sechelt Aquatic Centre - Pumps for Water Features (Slide, Lazy River, Play Feature)	2025 Budget	\$44,100	40	CS	2025-Q1		2025-Q2		<div></div>	10 %	
152	Lower Crown and Second reservoir; advanced feasibility and development (DMAF application)	2025 Budget	\$1,555,786	3640	IS	2025-Q1		2027-Q4		<div></div>	10 %	
153	Preliminary Service Review - Utility Services	2025 Budget	\$150,000	291	IS	2025-Q1		2026-Q4		<div></div>	10 %	
154	911 Radio Upgrade – Final Phase	2025 Budget	\$1,100,000	69	EPS	2025-Q1		2025-Q4		<div></div>	10 %	
155	Gibsons and District Fire Protection - HVAC Heat Pump	2025 Budget	\$33,000	14	EPS	2025-Q1		2025-Q4		<div></div>	10 %	
156	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Board	\$0	89	PD	2024-Q2		2026-Q1		<div></div>	50 %	
157	Hillside Headlease Wrap-up Project	2025 Budget	\$180,000	560	PD	2025-Q1		2026-Q4		<div></div>	10 %	
158	Framework for Land Use Planning for Environmentally Sensitive Areas	2025 Budget	\$50,000	104	PD	2025-Q2		2026-Q1		<div></div>	10 %	Recommend timeline be revisited (propose delay start to Q4 2025) based on internal and external project interfaces and alignment of capacity with existing project timeline.
159	Langdale Wastewater Treatment System Upgrade Project	Budget Project Status Report	\$1,024,966	400	IS	2023-Q1		2027-Q1	2027-Q4	<div></div>	5 %	Staff vacancies
160	Inspections for Parks Engineered Structures	2024 Budget	\$75,000	40	CS	2024-Q3		2025-Q4		<div></div>	5 %	Mandatory
161	Regional Housing Coordinator	2025 Budget	\$83,650	69	PD	2025-Q2		2026-Q2		<div></div>	5 %	
162	Regional Housing Policy and Technical Support	2025 Budget	\$21,350	69	PD	2025-Q2		2026-Q2		<div></div>	5 %	Challenged to identify contract administration resources; staff-to-staff discussion with partners that resources may have more impact in 2026.
163	Egmont Park	2025 Budget	\$40,000	175	CS	2025-Q2		2026-Q4		<div></div>	5 %	


164	Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment	2025 Budget	\$37,500	237	IS	2025-Q2		2026-Q1		<div></div> 5 %	Staff vacancies
165	Forklift Replacement	2025 Budget	\$48,000	69	IS	2024-Q2		2025-Q3		<div></div> 5 %	
166	Solid Waste Operations Supervisory Staff On-site Vehicle	2025 Budget	\$20,750	40	IS	2024-Q2		2025-Q3		<div></div> 5 %	
167	Parks Service Review	2025 Budget	\$100,000	200	CS	2025-Q2		2025-Q4		<div></div> 0 %	
168	Recreation Facilities Needs Assessment and Business Case	Staff	\$100,000	650	CS	2024-Q4		2025-Q4	2026-Q2	<div></div> 0 %	Staff capacity has delayed this project
169	Bus Shelter Program Development	Staff	\$0	75	CS	2024-Q4		2025-Q4		<div></div> 0 %	Staff capacity has delayed this project
170	Transit Expansion Priorities 2025+	2025 Budget	\$171,000	75	CS	2025-Q3		2026-Q1		<div></div> 0 %	
171	Regional Water Service - Reed Road Building Repair	Budget Project Status Report	\$164,844	70	IS	2022-Q2		2025-Q4		<div></div> 0 %	Proposed to be abandoned
172	Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit (Landscaping and Wooden Fencing of the Existing Storage Unit Only)	2025 Budget	\$10,000	50	IS	2025-Q1		2025-Q4		<div></div> 0 %	
173	Cross Connection Control Program	2025 Budget	\$90,000	491	IS	2025-Q1		2026-Q2		<div></div> 0 %	
174	Cliff Gilker Bridges and Trail Remediation (Park Recovery)	2025 Budget	\$1,198,850	265	CS	2025-Q2		2026-Q4		<div></div> 0 %	
175	Access Improvements to Chaster Park	2025 Budget	\$143,000	120	CS	2025-Q2		2026-Q2		<div></div> 0 %	
176	Pender Harbour Living Heritage Society Community Benefit Grant	2025 Budget	\$5,000	10	CS	2025-Q2		2025-Q3		<div></div> 100 %	
177	Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	2025 Budget	\$315,000	550	IS	2025-Q2		2025-Q4	2026-Q2	<div></div> 0 %	Staff vacancies
178	Improved Data Backup and Restoration Capabilities	2025 Budget	\$30,000	70	CA			2025-Q4		<div></div> 0 %	
179	Covered Salt Storage at Mason Yards (Snow and Ice Control)	2025 Budget	\$17,600	80	CS	2025-Q2		2025-Q4		<div></div> 0 %	
180	McNeill Lake Instrumentation	2025 Budget	\$20,125	100	IS	2025-Q2		2025-Q3		<div></div> 50 %	
181	Vehicle Replacement (2)	2025 Budget	\$250,000	0	IS	2025-Q2		2026-Q1		<div></div> 5 %	
182	Lee Bay Wastewater Treatment Plant Electrical Upgrades	2025 Budget	\$110,000	310	IS	2025-Q3		2025-Q4		<div></div> 5 %	
183	Secret Cove/Jolly Roger Outfall Maintenance Phase 2	2025 Budget	\$20,000	40	IS	2025-Q3		2025-Q4		<div></div> 20 %	
184	Utility Engineering Equipment	2025 Budget	\$25,000	25	IS	2025-Q2		2025-Q4		<div></div> 0 %	
	On Hold										
185	Fire Service Bylaw Review	Board	\$1,500	6	EPS	2023-Q1	X			<div></div> 10 %	Deferred to 2026 budget
186	District Lot 1313 Nominal Rent Tenure (NRT) Application	Board	\$21,500	0	CS	2023-Q2	X	2025-Q1		<div></div> 5 %	
187	Decommissioning of the Edwards Lake Siphon System	Strat Plan	\$550,000	0	IS		X			<div></div> 0 %	
188	Chapman Siphon Removal	Strat Plan	\$155,000	0	IS		X			<div></div> 0 %	Mandatory
189	Dream Valley Estates Water System Feasibility	Strat Plan	\$30,000	0	IS		X			<div></div> 0 %	No funding confirmed by third parties
	Deferred to 2026 - December 5 Board Prioritization Workshop										
190	Regional Sustainability Services - Community Climate Plan Development	Board	\$40,000	35	PD	2022-Q1		2025-Q2		<div></div> 100 %	
191	Advisory Planning Commission (APC) model review	Staff	\$0	63	PD	2024-Q1		2025-Q2		<div></div> 100 %	
192	SCRD Building & Plumbing Bylaw Renewal	Board	\$0	50	PD	2024 Q1		2025-Q2		<div></div> 90 %	
193	Groundwater Investigation Round 2 Phase 3 - Langdale well Field and Marianne West	Strat Plan	\$1,277,600	475	IS	2022-Q1		2025-Q4		<div></div> 90 %	
194	Business Continuity Management Program	Province	\$18,000	60	CA	2023-Q3		2025-Q3		<div></div> 80 %	Mandatory.
195	Cityworks -Improvements and Development	Staff/Board	\$35,000	140	CA	2023-Q2		Ongoing		<div></div> 60 %	
196	Hopkins Landing Port Major Replacements	Board	\$497,336	90	CS	2024-Q1		2025-Q4		<div></div> 50 %	Float Condition and budget challenges







197	Development and Implementation of Chapman Creek Environmental Monitoring Plan	Strat Plan	\$150,000	125	IS	2024-Q2		2027-Q1	2028-Q1	<div></div>	40 %	Permitting delays
198	Battery Electric Bus Pilot - Planning	Staff	\$0	99	CS	2023-Q3		2026-Q2		<div></div>	35 %	
199	Halfmoon Bay Volunteer Fire Department (HBVFD) Long Range Needs Assessment and Preliminary Design Initiatives for Fire Hall #2	Staff	\$250,000	140	EPS	2023-Q2		2025-Q2		<div></div>	25 %	Staff looking into getting this back on track.
200	Hillside Development Project - Culvert Repair Design Development	Staff	\$200,000	70	PD	2023-Q1		2025-Q4		<div></div>	25 %	Additional Board direction and a change to scope based on new information is anticipated to be required. Implication of deferral is sustaining a flooding liability risk.
201	Information Services - Vehicle Replacement	Budget Project Status Report	\$65,000	70	CA	2024	X	2026-Q1		<div></div>	25 %	Waiting for additional EV infrastructure
202	Support for Junior Hockey Initiative including Gibsons and Area Community Center (GACC) Enhancement Project Leadership	Staff	\$63,515	674	CS	2024-Q3		2025-Q4		<div></div>	20 %	
203	Gibsons and District Volunteer Fire Department (GDVFD) Emergency Generator	Board	\$150,000	105	EPS	2021-Q2		2025-Q4		<div></div>	15 %	Mandatory.
204	Cedargrove childcare space planning	Board	\$0	100	CS	2023-Q1		2025-Q4		<div></div>	10 %	
205	Feasibility (Area F) - Connected Coast Connectivity - Feasibility Study	Staff	\$2,500	50	CA	2024-Q4		2025-Q3			0 %	Staff Capacity
206	Halfmoon Bay Fire Protection Kitchen Upgrade	2025 Budget		5	EPS	2025-Q1		2025-Q3			0 %	

		Type	Budget Requirements	Capacity Requirements	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Business Unit	Start (YYYY-QX)	On Hold	Expected Completion (YYYY-QX)	Revised Completion (YYYY-QX)	Percent complete	
1	Rural Planning Services - Regional Housing Coordinator (including additional funding in 2023 and 2024)	Budget Project Status Report	\$244,615	7	PD	2021-Q4		2025-Q2		<div><div></div></div> 95 %	
2	Animal Control - Vehicle Replacement	Budget Project Status Report	\$100,000	7	PD	2024-Q1		2025-Q4		<div><div></div></div> 75 %	
3	Corporate Fleet Strategy (Co-Lead)	Staff	\$0	100	PD	2024-Q3		2025-Q2		<div><div></div></div> 75 %	Still working through draft report from consultant; project completion delayed to Q4
4	Bylaw Enforcement Action	Budget Project Status Report	\$35,000	7	PD	2023-Q2		2026-Q2		<div><div></div></div> 50 %	
5	Development Approvals Process Review - Implementation of Recommendations	Board	\$150,000	320	PD	2024-Q2		2025-Q4		<div><div></div></div> 18 %	
6	Regional Land Evaluation - Housing Potential	Board	\$35,000	70	PD	2024-Q2		2025-Q2		<div><div></div></div> 15 %	
7	Planning Procedures Manual Development (grant- funded project to implement Development Approvals Process Review (DAPR))	Board	\$150,000	139	PD	2025-Q1		2026-Q2		<div><div></div></div> 15 %	
8	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Board	\$0	89	PD	2024-Q2		2026-Q1		<div><div></div></div> 50 %	
9	Hillside Headlease Wrap-up Project	2025 Budget	\$180,000	560	PD	2025-Q1		2026-Q4		<div><div></div></div> 7 %	
10	Framework for Land Use Planning for Environmentally Sensitive Areas	2025 Budget	\$50,000	104	PD	2025-Q2		2026-Q1		<div><div></div></div> 7 %	Recommend timeline be revisited (propose delay start to Q4 2025) based on internal and external project interfaces and alignment of capacity with existing project timeline.
11	Regional Housing Coordinator	2025 Budget	\$83,650	69	PD	2025-Q2		2026-Q2		<div><div></div></div> 5 %	


12	Regional Housing Policy and Technical Support	2025 Budget	\$21,350	69	PD	2025-Q2		2026-Q2			5 %	Challenged to identify contract administration resources; staff-to-staff discussion with partners that resources may have more impact in 2026.
	Available Capacity 4295											
13	Official Community Plans and Zoning Bylaws Update	Board	\$720,000	4860	PD	2023-Q2		2026-Q1			41 %	
	Deferred to 2026 - December 5 Board Prioritization Workshop											
14	SCRD Building & Plumbing Bylaw Renewal	Board	\$0	50	PD	2024 Q1		2025-Q2			92 %	
15	Hillside Development Project - Culvert Repair Design Development	Staff	\$200,000	70	PD	2023-Q1		2025-Q4			25 %	Additional Board direction and a change to scope based on new information is anticipated to be required. Implication of deferral is sustaining a flooding liability risk.
16	Regional Sustainability Services - Community Climate Plan Development	Board	\$40,000	35	PD	2022-Q1		2025-Q2			100 %	
17	Advisory Planning Commission (APC) model review	Staff	\$0	63	PD	2024-Q1		2025-Q2			100 %	

















Emergency and Protective Services

		Type	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY- QX)	Revised Completion (YYYY- QX)	Percent complete	
1	911 Tower Chapman Creek Radio Tower Replacement - capital project	Board	\$483,295	299	EPS	2008-Q4		2026-Q2		<div><div></div></div> 5 %	Mandatory
2	Emergency Telephone 911- Radio Tower Capital Project Consulting Services	Board	\$217,000	35	EPS	2018-Q2		2025-Q3		<div><div></div></div> 95 %	
3	Contracted Services for Emergency Management Statutory, Regulatory and Bylaw Review	Staff	\$20,000	70	EPS	2024-Q1		2025-Q1		<div><div></div></div> 90 %	
4	Sunshine Coast Emergency Program (SCEP) - Emergency Support Services Equipment and Training	Budget Project Status Report	\$30,000	7	EPS	2024		2025-Q1		<div><div></div></div> 80 %	
5	SCRD Firefighter Compensation Action Plan (Roberts Creek Fire Protection)	2025 Budget	\$79,045	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
6	SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)	2025 Budget	\$84,735	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
7	SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)	2025 Budget	\$150,127	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
8	SCRD Firefighter Compensation Action Plan (Egmont and District Fire Protection)	2025 Budget	\$17,643	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
9	HBVFD Rescue 1 Fire Apparatus Replacement	Staff	\$623,200	60	EPS	2023-Q3		2025-Q4		<div><div></div></div> 50 %	
10	Gibsons and District Fire Protection - Capital Renewal Projects	Budget Project Status Report	\$240,648	100	EPS	2022		2025-Q3		<div><div></div></div> 50 %	
11	Gibsons and District Volunteer Fire Department (GDVFD) Capital Plan Projects - Fire Truck Replacement	Staff	\$585,000	105	EPS	2023-Q1		2026-Q4		<div><div></div></div> 37 %	Required: Fire Underwriters Survey standards
12	911 Emergency Communications Equipment Upgrade	Staff	\$141,400	35	EPS	2019-Q3		2025-Q4		<div><div></div></div> 33 %	
13	Emergency and Disaster Management Act - Indigenous Engagement Requirements	Staff	\$48,000	70	EPS	2024-Q2				<div><div></div></div> 25 %	Required: <i>Emergency & Disaster Management Act</i> ; Grant: Provincial capacity funding
14	Gibsons and District Fire Protection Service's Rescue Apparatus Replacement project	2025 Budget	\$661,100	40	EPS	2025-Q1		2025-Q4		<div><div></div></div> 25 %	Construction underway.
	Available Capacity 1082										
15	Next Generation 9-1-1 Implementation	Board	\$180,000	200	EPS	2023-Q2		2026-Q3		<div><div></div></div> 20 %	Required: CRTC regulations/directive
16	Community Evacuation Plan Template and Workshops - funded over 3 years.	Board	\$62,500	140	EPS	2024-Q3		2026-Q4		<div><div></div></div> 10 %	

17	911 Radio Upgrade – Final Phase	2025 Budget	\$1,100,000	69	EPS	2025-Q1		2025-Q4			10 %	
18	Gibsons and District Fire Protection - HVAC Heat Pump	2025 Budget	\$33,000	14	EPS	2025-Q1		2025-Q4			10 %	
	On Hold											
19	Fire Service Bylaw Review	Board	\$1,500	6	EPS	2023-Q1	X				10 %	
	Deferred to 2026 - December 5 Board Prioritization Workshop											
20	Halfmoon Bay Volunteer Fire Department (HBVFD) Long Range Needs Assessment and Preliminary Design Initiatives for Fire Hall #2	Staff	\$250,000	140	EPS	2023-Q2		2025-Q2			25 %	
21	Gibsons and District Volunteer Fire Department (GDVFD) Emergency Generator	Board	\$150,000	105	EPS	2021-Q2		2025-Q4			15 %	Mandatory
22	Halfmoon Bay Fire Protection Kitchen Upgrade	2025 Budget		5	EPS	2025-Q1		2025-Q2			0 %	
23	Community Emergency Preparedness Fund Disaster Risk Reduction - Climate Adaptation: Coastal Flooding Project	Board	\$510,000	105	EPS	2023-Q2		2024-Q4			60 %	

















Infrastructure Services

		Type	Budget Requirements	Capacity Requirements	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY-QX)	Revised Completion (YYYY-QX)	Percent complete	
1	McNeill Lake Dam Safety Improvements	Strat Plan	\$735,500	25	IS	2023-01		2025-Q4		<div><div></div></div> 95 %	Mandatory
2	Exposed Watermain Rehabilitation Chapman Intake Line	SP	\$294,469	50	IS	2023-08		2025-Q1		<div><div></div></div> 100 %	
3	Edwards Lake Dam Safety Improvements - Construction	SP	\$730,000	40	IS	2023-01		2025-Q4		<div><div></div></div> 95 %	Mandatory
4	Feasibility Study Surface Water Intake Upgrades Gray Creek	SP	\$125,000	50	IS	2023-09		2025-Q3		<div><div></div></div> 100 %	
5	Biocover Feasibility Study - Phase 2	SP	\$286,000	60	IS	2022-8		2025-Q1	2025-Q2	<div><div></div></div> 95 %	Results will be presented to Board in Q3
6	Church Road Well Field - Compliance Monitoring	SP	\$200,000	50	IS	2023-7		2025-Q3		<div><div></div></div> 90 %	
7	Chapman Lake Dam Safety Improvements - Construction	SP	\$1,000,000	60	IS	2023-01		2025-Q4		<div><div></div></div> 85 %	Mandatory
8	Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources - test well drilling	SP	\$475,000	150	IS	2023-07		2025-Q2	2025-Q4	<div><div></div></div> 75 %	original scope expanded by Board
9	Meters Installation Phase 3 District of Sechelt	SP	\$9,391,750	300	IS	2022-08		2025-Q2	2025-Q4	<div><div></div></div> 75 %	more complex installation than anticipated
10	Aquifer 560 Watershed Agreement	Strat Plan	\$30,550	150	IS	2023-Q3		2025-Q3		<div><div></div></div> 70 %	
11	Solid Waste Management Plan Update	Strat Plan	\$150,000	275	IS	2022-Q3		2025-Q4		<div><div></div></div> 65 %	project completion is dependent on confirmation of long-term disposal option by Board
12	Chapman Creek Raw Water Pump Station - Pump Maintenance and Upgrade	Strat Plan	\$130,000	75	IS	2024-Q1		2025-Q4	2026-Q4	<div><div></div></div> 50 %	work to be completed in conjunction with Phase 2 project
13	Supervisory Control Data Acquisition (SCADA) Update/Upgrade	Strat Plan	\$580,000	250	IS	2024-Q2		2025-Q2	2025-Q4	<div><div></div></div> 60 %	staff vacancies
14	Chaster Well Upgrades	Strat Plan	\$457,500	100	IS	2023-Q4		2025-Q3		<div><div></div></div> 40 %	
15	Chapman Creek Water Treatment Plant UV Upgrade	Strat Plan	\$1,905,950	375	IS	2024-Q3		2025-Q4	2026-Q2	<div><div></div></div> 40 %	leadtime for components longer than anticipated
16	Cove Cay Pump Station Rebuild and Access Improvements	Strat Plan	\$921,200	375	IS	2023-Q1		2026-Q1		<div><div></div></div> 40 %	Mandatory
17	Vertical Expansion Sechelt Landfill - Design Phase	Strat Plan	\$165,000	120	IS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 60 %	additional scope as per Board direction
18	Sechelt Landfill Contact Water Pond Relocation	Strat Plan	\$520,000	200	IS	2024-Q4		2025-Q4		<div><div></div></div> 80 %	
19	Chapman Water Treatment Plant Sludge Residuals Disposal and Planning	Strat Plan	\$570,000	200	IS	2020-Q2		2025-Q3	2026-Q4	<div><div></div></div> 40 %	ongoing negotiations with shíshálh Nation
20	Eastbourne Groundwater Supply Expansion (Phase 2)	Strat Plan	\$1,200,000	549	IS	2023-Q4		2025-Q4		<div><div></div></div> 33 %	
21	Review of SCRD Subdivision Servicing Bylaw No. 320	Strat Plan	\$100,000	250	IS	2022-Q2		2025-Q4	2026-Q4	<div><div></div></div> 30 %	staff vacancies
22	Fire Flow Action Plan	Strat Plan	\$250,000	350	IS	2024-Q2		2025-Q3	2025-Q4	<div><div></div></div> 25 %	staff vacancies
23	North Pender Harbour Watermain Replacement	Strat Plan	\$850,000	300	IS	2023-Q3		2025-Q2	2025-Q4	<div><div></div></div> 25 %	permitting delays
24	Egmont Water Treatment Plant - Feasibility Study and Preliminary Development	Strat Plan	\$275,000	200	IS	2024-Q2		2025-Q4		<div><div></div></div> 25 %	

25	South Pender Harbour Watermain Replacement	Strat Plan	\$600,000	280	IS	2022-Q2		2025-Q2	2025-Q4		25 %	not all works could be completed as part of spring construction window
26	Dogwood Reservoir: Engineering and Construction	Strat Plan	\$108,000	140	IS	2024-Q1		2025-Q3	2025-Q4		20 %	Mandatory, staffing vacancies
27	North and South Pender Harbour Water Services - Piping System Connection Feasibility Study and Design	Strat Plan	\$50,000	99	IS	2024-Q2		2025-Q3	2026-Q4		15 %	staff vacancies
28	Water Strategy Implementation - Development of Water System Action Plans	Strat Plan	\$87,000	599	IS	2023-Q1		2025-Q1	2026-Q4		10 %	pending adoption of Water Strategy
29	Garden Bay Treatment Plant Improvements (Preliminary/Pre-Design Work)	Strat Plan	\$200,000	200	IS	2024-Q4		2025-Q4			10 %	
30	Reed Road Pump Station Zone 4 Improvements	Strat Plan	\$70,000	75	IS	2023-Q4		2025-Q4	2026-Q3		10 %	pending completion of FireFlow Action Plan
31	Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2	Strat Plan	\$550,000	309	IS	2025-Q3		2026-Q4			10 %	
32	shíshálh Nation Government District - Zone Metering	Strat Plan	\$250,000	200	IS	2024-Q4		2025-Q2			5 %	proposed to be abandoned
33	Solid Waste Management Plan (SWMP) Update - Inclusion of Long-Range Disposal Options	Strat Plan	\$86,782	364	IS	2025-Q1		2025-Q4			5 %	project completion is depended on confirmation of long-term disposal option by Board
34	Langdale Wellfield Construction	Strat Plan	\$18,100,000	819	IS	2025-Q2		2029-Q4			5 %	
35	Permit Requirements Siphon Systems Chapman Lake and Edwards Lake	Strat Plan	\$252,488	545	IS	2025-Q1		2025-Q4	2026-Q3		20 %	permitting delays
36	Water Supply Analyses South Pender	Strat Plan	\$85,000	200	IS	2024-Q4		2025-Q3	2026-Q4		0 %	staff vacancies
37	Gray Creek Intake and Treatment Design Engineering (Phase 1)	Strat Plan	\$864,550	565	IS	2025-Q2		2026-Q4			0 %	
38	Leak Detection Equipment Phase 2	Strat Plan	\$75,000	18	IS	2025-Q2		2025-Q4			0 %	
39	Concrete Reservoir Maintenance (leaking)	Strat Plan	\$416,000	728	IS	2025-Q3		2026-Q4			0 %	
40	Lily Lake wastewater Plant - System Repairs and Upgrades	Budget Project Status Report	\$35,000	50	IS	2024-Q2		2025-Q4			85 %	Mandatory
41	Greaves Road wastewater Plant - Septic Field Repairs	Budget Project Status Report	\$5,000	35	IS	2024 -Q2		2025-Q4			80 %	Mandatory
42	Confined Space Document Review, North Pender, South Pender and Regional water systems	Budget Project Status Report	\$30,000	10	IS	2020-Q4		2026-Q1			75 %	Mandatory
43	Regional Solid Waste - Regulatory Reporting for Sechelt Landfill	Budget Project Status Report	\$89,165	50	IS	2022-Q3		2026-Q4			75 %	Mandatory
44	Regional Solid Waste - Power Supply Repair Sechelt Landfill including Interim Operating Costs	Budget Project Status Report	\$87,000	25	IS	2021-Q2		2025-Q3			80 %	Mandatory

45	South Pender Harbour Water Service - Heater Replacement	Budget Project Status Report	\$80,000	25	IS	2024-Q3		2025-Q1		<div><div></div></div> 100 %	Mandatory
46	Regional Water Service - Chapman Water Treatment Plant - HVAC Replacement	Budget Project Status Report	\$155,000	100	IS	2024-Q3		2025-Q1	2026-Q1	<div><div></div></div> 55 %	staff vacancies
47	Woodcreek Park Wastewater Treatment Plant Upgrades	Budget Project Status Report	\$968,591	200	IS	2022-Q4		2025-Q1	2025-Q4	<div><div></div></div> 30 %	Mandatory, no compliant bids for construction phase. Project is being retendered
48	Regional Water Service - Valve Stems for Selma 2 Isolation	Budget Project Status Report	\$75,000	70	IS	2024-Q4		2025-Q4		<div><div></div></div> 30 %	Mandatory, scope and budget have expended due to age of infrastructure
49	Wastewater Treatment Plants (Various) - Outstanding Right of Way	Budget Project Status Report	\$20,000	100	IS	2021-Q4		2025-Q4		<div><div></div></div> 25 %	Mandatory
50	Regional Water Service - Chapman Water Treatment Plant - Distribution Meters Install	Budget Project Status Report	\$140,000	69	IS	2024-Q4		2025-Q1	2026-Q2	<div><div></div></div> 10 %	Mandatory, can not be completed until Selma 2 Valves are replaced
51	Lee Bay Wastewater Treatment Plant - Sand Filter Treatment System Integration	Budget Project Status Report	\$86,000	49	IS	2024-Q3		2025-Q2	2026-Q2	<div><div></div></div> 5 %	Mandatory, staff capacity
52	Chapman Raw Water Pump Station Upgrades (Phase 2)	2025 Budget	\$783,973	299	IS	2025-Q1		2026-Q4		<div><div></div></div> 5 %	Mandatory
53	Sechelt Landfill Stage K Closure (Regulatory requirement)	Budget Project Status Report	\$3,250,000	300	IS	2024-Q3		2025-Q4		<div><div></div></div> 0 %	Mandatory
54	Chapman Intake Upgrades (Phase 1) - Design, Engineering and Contract Administration	2025 Budget	\$205,340	400	IS	2025-Q2		2025-Q4		<div><div></div></div> 0 %	Mandatory
55	Soames Creek Compliance Monitoring	2025 Budget	\$100,000	455	IS	2025-Q3		2026-Q3		<div><div></div></div> 0 %	Mandatory
56	Merrill Crescent Wastewater Treatment Plant - Electrical Works Replacement	Budget Project Status Report	\$30,300	50	IS	2025-Q1		2025-Q4		<div><div></div></div> 0 %	Mandatory
57	SPH Treatment Plant Upgrades - Phase 2	Budget Project Status Report	\$100,000	25	IS	2020-Q2		2025-Q2		<div><div></div></div> 100 %	
58	Regional Water Service - Water Supply Plan: Regional Water System Water Distribution Model Update and Technical Analysis	Budget Project Status Report	\$213,000	15	IS	2021-Q3		2025-Q1		<div><div></div></div> 100 %	
59	Regional Water Service - Single Axle Dump Truck Replacement	Budget Project Status Report	\$225,000	10	IS	2022-Q4		2025-Q1		<div><div></div></div> 100 %	


60	Secret Cove/Jolly Roger Wastewater Treatment Plants - Outfall Maintenance Phase 1	Budget Project Status Report	\$22,000	35	IS	2024-Q4		2025-Q1	2025-Q3	<div><div></div></div> 60 %	work to be completed in conjunction with Phase 2 project
61	Refuse Collection - Green Bin Purchase for Curbside Food Waste Collection	Budget Project Status Report	\$27,000	10	IS	2024-Q3		2025-Q2		<div><div></div></div> 90 %	
62	Woodcreek Park wastewater Treatment Plant - Inspection Chamber Repairs	Budget Project Status Report	\$5,964	35	IS	2020-Q3		2025-Q2		<div><div></div></div> 100 %	
63	Implementation of shíshálh Nation Foundation Agreement	Staff	\$25,000	50	IS	2019-Q1		2025-Q4		<div><div></div></div> 75 %	pending adoption of Water Strategy
64	South Pender Harbour Water Service - Public Participation - Water Supply Plan Development	Budget Project Status Report	\$7,500	20	IS	2022-Q4		2025-Q2	2025-Q4	<div><div></div></div> 80 %	
65	South Pender Harbour Water Service - Water Supply Plan	Budget Project Status Report	\$95,000	100	IS	2020-Q4		2026-Q3		<div><div></div></div> 100 %	
66	Regional Solid Waste - Sechelt Landfill Site Improvements	Budget Project Status Report	\$70,000	50	IS	2024-Q4		2025-Q1		<div><div></div></div> 100 %	
67	North Pender Harbour Water Service - Emergency Generator	Budget Project Status Report	\$125,000	50	IS	2020-Q4		2025-Q2	2025-Q4	<div><div></div></div> 50 %	Delay in geotechnicologal and electric design work
68	Sunnyside Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$7,500	50	IS	2023-Q2		2025-Q4		<div><div></div></div> 50 %	
	Available Capacity 13064										
69	Feasibility (Area F) - Hopkins Landing Waterworks District Feasibility Study	2025 Budget	\$95,000	455	IS	2023-Q3		2025-Q4	2027-Q4	<div><div></div></div> 10 %	staff vacancies
70	Pender Harbour Transfer Station Site Improvements - Phase 1 and 2	Budget Project Status Report	\$861,000	250	IS	2022-Q4		2025-Q2	2026-Q4	<div><div></div></div> 40 %	staff vacancies
71	Canoe Road Wastewater Treatment Plant - Root Mitigation / Removal	Budget Project Status Report	\$6,600	35	IS	2024-Q2		2025-Q1	2025-Q4	<div><div></div></div> 80 %	ongoing treatment required to sustain impacts of innitial action taken
72	Regional Solid Waste (Sechelt) - Sechelt Landfill Power System Replacement	Budget Project Status Report	\$634,890	100	IS	2023-Q2		2025-Q3		<div><div></div></div> 50 %	potential permetting delays and construction schedule BC Hydro is TBD
73	Lee Bay Wastewater Treatment Plant - Generator Replacement	Budget Project Status Report	\$81,000	49	IS	2024-Q2		2025-Q4		<div><div></div></div> 5 %	
74	Sechelt Landfill Generator Purchase	2025 Budget	\$80,300	20	IS	2025-Q2		2025-Q3	2026-Q3	<div><div></div></div> 100 %	

75	Regional Water Service - Chapman Creek Water Treatment Plant - Mechanical Equipment Upgrades	Budget Project Status Report	\$135,000	99	IS	2023-Q2		2025-Q4			30 %	
76	Regional Water Service - Generator(s) Purchase for Various Sites	Budget Project Status Report	\$375,000	70	IS	2023-Q2		2025-Q2	2025-Q4		25 %	Delay in electric design work, potentially also change in regulatory requirements
77	Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$12,500	50	IS	2023-Q2		2025-Q3			25 %	
78	Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$12,500	50	IS	2023-Q2		2025-Q3			25 %	
79	Lee Bay Wastewater Treatment Plant - Collection System Repairs	Budget Project Status Report	\$20,000	50	IS	2020-Q1		2022-Q4	2026-Q2		25 %	staff vacancies
80	Square Bay Wastewater Treatment Plant - Square Bay System - Upgrade Planning	Budget Project Status Report	\$15,000	50	IS	2023-Q2		2025-Q2	2025-Q3		25 %	
81	Lower Crown and Second reservoir; advanced feasibility and development (DMAF application)	2025 Budget	\$1,555,786	3640	IS	2025-Q1		2027-Q4			10 %	
82	Preliminary Service Review - Utility Services	2025 Budget	\$150,000	291	IS	2025-Q1		2026-Q4			10 %	
83	Langdale Wastewater Treatment System Upgrade Project	Budget Project Status Report	\$1,024,966	400	IS	2023-Q1		2027-Q1	2027-Q4		5 %	staff vacancies
84	Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment	2025 Budget	\$37,500	237	IS	2025-Q2		2026-Q1			5 %	staff vacancies
85	Forklift Replacement	2025 Budget	\$48,000	69	IS	2024-Q2		2025-Q3			5 %	
86	Solid Waste Operations Supervisory Staff On-site Vehicle	2025 Budget	\$20,750	40	IS	2024-Q2		2025-Q3			5 %	
87	Regional Water Service - Reed Road Building Repair	Budget Project Status Report	\$164,844	70	IS	2022-Q2		2025-Q4			0 %	
88	Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit (Landscaping and Wooden Fencing of the Existing Storage Unit Only)	2025 Budget	\$10,000	50	IS	2025-Q1		2025-Q4			0 %	
89	Cross Connection Control Program	2025 Budget	\$90,000	491	IS	2025-Q1		2026-Q2			0 %	
90	Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	2025 Budget	\$315,000	550	IS	2025-Q2		2025-Q4	2026-Q2		0 %	staff vacancies
91	McNeill Lake Instrumentation	2025 Budget	\$20,125	100	IS	2025-Q2		2025-Q3			50 %	
92	Lee Bay Wastewater Treatment Plant Electrical Upgrades	2025 Budget	\$110,000	310	IS	2025-Q3		2025-Q4			5 %	
93	Secret Cove/Jolly Roger Outfall Maintenance Phase 2	2025 Budget	\$20,000	40	IS	2025-Q3		2025-Q4			20 %	
94	Utility Engineering Equipment	2025 Budget	\$25,000	25	IS	2025-Q2		2025-Q4			0 %	
95	Vehicle Replacement (2)	2025 Budget	\$250,000	0	IS	2025-Q2		2026-Q1			5 %	


On Hold												
96	Installation and Decommissioning of the Edwards Lake Siphon System and Drought Response Costs	Strat Plan	\$550,000	0	IS		X			0 %	On hold until removal is required by regulators.	
97	Chapman Siphon Removal	Strat Plan	\$155,000	0	IS		X			0 %	Mandatory On hold until removal is required by regulators.	
98	Dream Valley Estates Water System Feasibility	Strat Plan	\$30,000	0	IS		X			0 %	no funding confirmed by third parties	
	Deferred to 2026 - December 5 Board Prioritization Workshop											
99	Development and Implementation of Chapman Creek Environmental Monitoring Plan	Strat Plan	\$150,000	125	IS	2024-Q2		2027-Q1	2028-Q1	<div></div>	40 %	permitting delays
100	Groundwater Investigation Round 2 Phase 3 - Langdale well Field and Marianne West	Strat Plan	\$1,277,600	475	IS	2022-Q1		2025-Q4		<div></div>	90 %	Contract awarded



		Program	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY- QX)	Revised Completion (YYYY- QX)	Percent complete	
1	Hybrid Meeting Solutions and Board Room Modifications	BPSR	\$119,650	20	Leg	2022-Q2		2024-Q4		<div><div></div></div> 95 %	
2	eScribe Meeting Management Software	BPSR	\$25,000	200	Leg	2023-Q4		2024-Q4		<div><div></div></div> 80 %	
3	Develop Privacy Management Program	Staff		600	Leg	2023		ongoing		<div><div></div></div> 75 %	Mandatory
	Available Capacity 905										
4	SharePoint/Microsoft Teams	Staff	\$204,000	1832	Leg	2023-Q1		2025-Q3		<div><div></div></div> 80 %	
5	Corporate Policy and Bylaw Review	Staff	\$0	1092	Leg	2024-Q3		2025-Q4		<div><div></div></div> 10 %	Delayed due to capacity.

		Program	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY- QX)	Revised Completion (YYYY- QX)	Percent complete	
1	Implement Volumetric Water Billing	Strat Plan	\$200,000	900	CA	2024-Q1		2024-2026		<div><div></div></div> 50 %	
2	Data Storage Expansion	2025 Budget	\$57,188	35	CA			2026-Q3		0 %	Mandatory
3	Develop Corporate Workplan	Staff/Board	\$45,000	250	CA	2024- Q3		2025-Q3		<div><div></div></div> 95 %	
4	Corporate Security Enhancement Assessment and Implementation	Staff	\$118,500	100	CA	2024-Q2		2025-Q2		<div><div></div></div> 50 %	
5	Organization Review - Phase 2 Implementation	Board	\$30,000	225	CA	2024-Q2		2025-Q2		<div><div></div></div> 25 %	
6	Halfmoon Bay Community Hall - design and construction Project Manager Hours	Board		225	CA	2021-Q3		2027-Q2		<div><div></div></div> 50 %	
	Available Capacity 1810										
7	Budget Software	Staff	\$250,000	450	CA	2024-Q4		2025-Q2		<div><div></div></div> 10 %	Delayed due to capacity.
8	Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 – 2022 Project)	2025 Budget	\$150,000	24	CA			2025-Q4		<div><div></div></div> 10 %	
9	Improved Data Backup and Restoration Capabilities	2025 Budget	\$30,000	70	CA			2025-Q4		0 %	
	Deferred to 2026 - December 5 Board Prioritization Workshop										
10	Business Continuity Management Program	Province	\$18,000	60	CA	2023-Q3		2025-Q3		<div><div></div></div> 80 %	Mandatory.
11	Cityworks -Improvements and Development	Staff/Board	\$35,000	140	CA	2023-Q2		Ongoing		<div><div></div></div> 60 %	
12	Feasibility (Area F) - Connected Coast Connectivity - Feasibility Study	Staff	\$2,500	50	CA	2024-Q4		2025-Q3		0 %	Staff Capacity
13	Information Services - Vehicle Replacement	Budget Project	\$65,000	70	CA	2024	X	2026-Q1		<div><div></div></div> 25 %	Waiting for additional EV infrastructure

Community Services

		Type	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY- QX)	Revised Completion (YYYY- QX)	Percent complete	
1	Sunshine Coast Arena Water Well Investigation	Strat Plan	\$63,000	20	CS	2024-Q3		2025-Q2		<div><div></div></div> 75 %	
2	Confined Space Procedures and Documentation Updates	2025 Budget	\$30,000	80	CS	2025-Q2		2026-Q2		0 %	Mandatory
3	Eye Wash Station - Pender Harbour Aquatic and Fitness Centre	2025 Budget	\$35,000	60	CS	2025-Q2		2025-Q4		0 %	Mandatory
4	Noxious Weed Removal John Daley Park	2025 Budget	\$63,100	185	CS	2025-Q3		2026-Q4		0 %	Mandatory
5	Recreation Facilities Services - Sechelt Aquatic Centre Heat Pump Replacements	Budget Project Status Report	\$250,000	0	CS	2024-Q4		2025-Q1		<div><div></div></div> 100 %	Complete
6	Pender Harbour Fitness and Aquatic Centre - Storage Container	Budget Project Status Report	\$10,000	5	CS	2024-Q2		2025-Q2		<div><div></div></div> 95 %	
7	Katherine Lake Park Access Road Emergency Remediation and Upgrades	Board	\$200,000	15	CS	2024-Q2		2025-Q3		<div><div></div></div> 90 %	
8	Community Parks - Cliff Gilker Sports Field Recovery	Budget Project Status Report	\$13,940	15	CS	2024-Q2		2025-Q2		<div><div></div></div> 90 %	
9	Community Recreation & PHAFC Facilities Fitness Equipment Replacement	Budget Project Status Report	\$180,837	15	CS	2024-Q2		2025-Q1	2025-Q3	<div><div></div></div> 90 %	Equipment install delay by contractor
10	Community Recreation Facilities - Carbon Neutral Design - Recreation Facilities	Budget Project Status Report	\$50,000	40	CS	2022-Q2		2025-Q4		<div><div></div></div> 80 %	
11	Maintenance Facility (Fleet) - Electric Vehicle Maintenance training and tools	Budget Project Status Report	\$10,000	5	CS	2020-Q2		2025-Q1	2025-Q3	<div><div></div></div> 75 %	Corporate delay in acquiring EV's; awaiting BCIT to make courses available for fleet staff
12	Corporate Fleet Strategy (Co-Lead)	Staff	\$75,000	63	CS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Still working through draft report from consultant
13	Ports Major Capital Repairs (Halkett Bay approach, West Bay float, Gambier structural, Eastbourne pile/footings)	Budget Project Status Report	\$715,039	200	CS	2018-Q2		2025-Q1	2026-Q4	<div><div></div></div> 50 %	Capacity challenges will delay some if not all of these projects until 2026. Anticipate that the budget will be insufficient for all projects.
14	Community Recreation Facilities - Gibsons and Area Community Centre Brine Chiller	Budget Project Status Report	\$462,600	32	CS	2024-Q2		2025-Q3		<div><div></div></div> 60 %	
15	Coopers Green Park Enhancements	Board	\$633,238	325	CS	2024-Q3		2026-Q3		<div><div></div></div> 35 %	
16	Cliff Gilker Sports Field Irrigation System	Strat Plan	\$378,814	75	CS	2024-Q2		2027-Q4		<div><div></div></div> 35 %	

17	Seaview Cemetery Expansion	Staff	\$589,600	184	CS	2024-Q3		2026-Q2		<div><div></div></div> 45 %	
18	Capital Renewal Plan - Recreation Facilities (multiple projects, some multi-year)	Staff	\$2,955,801	1086	CS	Ongoing		Ongoing		<div><div></div></div> 25 %	Capacity challenges will delay some of the projects.
19	Halfmoon Bay Community Hall - design and construction Community Service project support hours	Board		50	CS	2021-Q3		2027-Q2		<div><div></div></div> 50 %	
20	Sechelt Aquatic Centre LOWER Roof Replacement	Staff	\$556,300	33	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
21	Sechelt Aquatic Centre UPPER Roof Replacement	Staff	\$675,200	17	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
22	Gibsons and Area Community Centre Roof Replacement	Staff	\$2,899,900	60	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
23	Public Transit - Transit Vehicle Replacement	Budget Project Status Report	\$65,000	10	CS	2024-Q3		2024-Q3	2025-Q4	<div><div></div></div> 25 %	Corporate delay in acquiring EV's and Hybrids
24	Vinebrook Bridge Replacement - Design	Budget Project Status Report	\$65,000	60	CS	2023-Q4		2025-Q3		<div><div></div></div> 75 %	
25	Coopers Green Boat Ramp Repairs - Engineering and Design	Budget Project Status Report	\$33,963	80	CS	2020-Q4		2025-Q4		<div><div></div></div> 25 %	
26	Keats Landing Dock Renovations	2025 Budget	\$361,500	140	CS	2024-Q2		2025-Q4		<div><div></div></div> 25 %	Anticipate there may be budget challenges
27	Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Staff	\$900,000	70	CS	2023-Q3		2026-Q3		<div><div></div></div> 20 %	
28	New Brighton Feasibility Study	Board	\$25,000	120	CS	2024-Q4		2025-Q3		<div><div></div></div> 20 %	
29	Sunshine Coast Sports Fields Strategy	Staff	\$18,800	120	CS	2023-Q2		2025-Q4		<div><div></div></div> 15 %	
30	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Staff	\$60,000	75	CS	2023-Q2		2025-Q4		<div><div></div></div> 10 %	Anticipate there may be budget challenges
31	Lower Road Retaining Wall replacement	2025 Budget	\$524,410	50	CS	2021-Q2		2026-Q4		<div><div></div></div> 10 %	MOTT has confirmed timing challenges with design
32	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	2025 Budget	\$559,000	140	CS	2025-Q2		2025-Q4		<div><div></div></div> 10 %	
33	Sechelt Aquatic Centre - Pumps for Water Features (Slide, Lazy River, Play Feature)	2025 Budget	\$44,100	40	CS	2025-Q1		2025-Q2		<div><div></div></div> 10 %	
34	Inspections for Parks Engineered Structures	2024 Budget	\$75,000	40	CS	2024-Q3		2025-Q4		<div><div></div></div> 5 %	Mandatory
35	Egmont Park	2025 Budget	\$40,000	175	CS	2025-Q2		2026-Q4		<div><div></div></div> 5 %	
36	Parks Service Review	2025 Budget	\$100,000	200	CS	2025-Q2		2025-Q4		<div><div></div></div> 0 %	
	Available Capacity 3944										
37	Recreation Facilities Needs Assessment and Business Case	Staff	\$100,000	650	CS	2024-Q4		2025-Q4	2026-Q2	<div><div></div></div> 0 %	Staff capacity has delayed this project
38	Bus Shelter Program Development	Staff	\$0	75	CS	2024-Q4		2025-Q4		<div><div></div></div> 0 %	Staff capacity has delayed this project
39	Transit Expansion Priorities 2025+	2025 Budget	\$171,000	75	CS	2025-Q3		2026-Q1		<div><div></div></div> 0 %	
40	Cliff Gilker Bridges and Trail Remediation (Park Recovery)	2025 Budget	\$1,198,850	265	CS	2025-Q2		2026-Q4		<div><div></div></div> 0 %	

41	Access Improvements to Chaster Park	2025 Budget	\$143,000	120	CS	2025-Q2		2026-Q2		0 %	
42	Pender Harbour Living Heritage Society Community Benefit Grant	2025 Budget	\$5,000	10	CS	2025-Q2		2025-Q3		100 %	
43	Covered Salt Storage at Mason Yards (Snow and Ice Control)	2025 Budget	\$17,600	80	CS	2025-Q2		2025-Q4		0 %	
	On Hold										
44	District Lot 1313 Nominal Rent Tenure (NRT) Application	Board	\$21,500	0	CS	2023-Q2	X	2025-Q1		5 %	
	Deferred to 2026 - December 5 Board Prioritization Workshop										
45	Hopkins Landing Port Major Replacements	Board	\$497,336	90	CS	2024-Q1		2025-Q4		50 %	Float Condition and budget challenges
46	Battery Electric Bus Pilot - Planning	Staff	\$0	99	CS	2023-Q3		2026-Q2		35 %	
47	Support for Junior Hockey Initiative including Gibsons and Area Community Center (GACC) Enhancement Project Leadership	Staff	\$63,515	674	CS	2024-Q3		2025-Q4		20 %	
48	Cedargrove childcare space planning	Board	\$0	100	CS	2023-Q1		2025-Q4		10 %	

Motion #	Rec	Meeting Date	Keyword	Action Required	Department	Comments
Directives Related to policy						
93/06	7	2006-02-09	Volunteer Recognition	Develop policy for recognition of volunteers	Administration	
571/12	6	2012-12-13	Policy - Water Service	<p>THAT a policy be drafted for the conversion of independent community water systems to SCRD ownership based on past practices as outlined in this report;</p> <p>AND THAT this policy also address the extension of the regional water system to currently un-serviced areas;</p> <p>AND THAT the policy include an analysis of whether each request to join the system is better to join regional water system, or to form a separate service function;</p> <p>AND THAT this policy be brought back to a future Infrastructure Services Committee meeting for review and approval;</p> <p>AND FURTHER THAT the Egmont Water System construction funding shortfall of \$240,000 be funded by Regional Water and that the financial plan be adjusted accordingly.</p>	Infrastructure	
235/13	8	2013-05-23	Reducing Conflicts Involving Dogs In Parks	<p>AND THAT the SCRD Parks staff work toward creating a “Dogs in Parks” policy addressing all users’ needs;</p> <p>AND FURTHER THAT policy options for consideration include: (SEE BOARD MINUTES)</p>	Parks/Legislative	
445/16	0	2016-11-24	Policy for Sale and Disposition of SCRD Land	THAT staff prepare a Policy for the Sale and Disposition of SCRD Land for the Board’s consideration as part of the 2017 annual workplan.	Plng & Dev	
192/22	2	2022-07-28	Board Policy Review – Hold for Repeal	<p>THAT the following policies be held for repeal until the replacement policies have been adopted:</p> <p>SubsectionPolicy No.Policy Title</p> <p>Asset Management and Inventories5-1025-1Asset Management Policy</p> <p>General5-1610-2Feasibility Study Funding</p> <p>Bylaw Enforcement9-3800-4Bylaw Enforcement Complaints</p> <p>Sanitary Sewer11-5340-1Local Community Sewage Systems</p>	Legislative/Administration/Infra/Corp Serv.	<p>Asset Management Policy was adopted July 28, 2022 (195/22).</p> <p>Bylaw Enforcement Policy adopted by Board September 28, 2023 (277/23).</p> <p>Feasibility Study Funding and Local Community Sewage Systems scheduled to go to July 4, 2024, Policy Review Committee meeting.</p>

207/22	0	2022-07-28	Non-Disclosure Agreements Policy	THAT a report regarding SCRD's policy on the use of non-disclosure agreements, and under what circumstances they are signed, be provided to a future Committee or Board meeting.	Administration	
Directives Related to Bylaw						
324/14	1	2014-06-12	Smoking Bylaws	AND THAT staff report to a future Community Services Committee Meeting regarding the SCRD's ability to regulate smoking in the rural areas, primarily in parks; AND FURTHER THAT the report include the feasibility of smoke free events on SCRD properties.	Parks	
138/16	1	2016-03-24	Sunshine Coast Regional District Bylaw No. 51 (Special Events)	AND THAT staff be authorized to prepare an updated Special Events Bylaw for consideration at a future Planning and Development Committee meeting which incorporates best practices from other local government jurisdictions; AND FURTHER THAT staff conduct enhanced public engagement as part of the Special Events Bylaw development process.	Plng & Dev	
174/17	5	2017-05-25	Review of the SCRD Building Bylaw No. 687	THAT the report titled Review of the SCRD Building Bylaw No. 687 be received; AND THAT staff prepare a new Building Bylaw for consideration at a Planning and Community Development Committee meeting in the 4th Quarter of 2017.	Plng & Dev	
117/19	7	2019-04-11	Board Procedures Bylaw Review	THAT the reference to In Camera in the Order of Proceedings outlined in Bylaw No. 717 be replaced with Closed meeting.	Legislative	
266/19	1	2019-10-24	Bylaw Opportunities for Water Conservation	AND THAT the review of Water Rates and Regulations Bylaw 422 scheduled for 2020 include a review of water conservation provisions and the service connection application process; AND THAT the review of Subdivision Servicing Standards Bylaw 320 planned for 2021 incorporate water conservation measures; AND FURTHER THAT the review of Development Cost Charges Bylaw 693 planned for 2023 incorporate a water conservation lens.	Infrastructure/Plng & Dev/Legislative	Revisions to Bylaw 422 and 320 are being drafted.

312/19	3	2019-12-12	Review of OCP and Zoning Bylaw in Electoral Area A	<p>THAT staff be requested to review the Official Community Plan and Zoning Bylaw to determine amendments that could be implemented for the regulation of uses related to the foreshore, as informed by the potential future decisions of the Shared Decision Making process.</p>	Plng & Dev	
007/21	11	2021-01-14	Regulations for Cannabis Production on Agricultural Land	<p>THAT the report titled Regulations for Cannabis Production on Agricultural Land be received; AND THAT amendments to the general use provisions sections of Zoning Bylaws Nos. 310 and 337 be prepared stating that where land is within the Agricultural Land Reserve, applicable provisions of Agricultural Land Reserve Use Regulation, and amendments thereto, override provisions of the zoning bylaw; AND FURTHER THAT updated setbacks for farm uses, including cannabis production, be proposed in the forthcoming revised zoning bylaws to be considered through a public consultation process.</p>	Plng & Dev	
175/21	5	2021-06-24	Sunshine Coast Housing Needs Assessment Implementation Framework – Housing Action Plan	<p>THAT the report titled Sunshine Coast Housing Needs Assessment Implementation Framework – Housing Action Plan be received for information; AND THAT amendments to Planning Procedures Bylaw No. 522 to define and prioritize affordable housing development applications be prepared; AND THAT public information regarding opportunities for developing secondary suites and other affordable housing forms be produced; AND FURTHER THAT information regarding:</p> <ul style="list-style-type: none"> • Renewal of land use bylaws to support affordable housing development; and • An inventory of unutilized or underutilized land suitable for affordable housing development <p>be brought to the 2022-2026 Financial Planning process.</p>	Plng & Dev/Legislative	Land Inventory Study 2023 budget Proposal - brought to R1 and deferred to 2024. In progress.
Remaining Outstanding Directives						
375/12	19	2012-10-11	Fringe Area Agreement	<p>THAT the topic of a fringe area agreement with the SCRD and Town of Gibsons along the boundary between Elphinstone and the Town be included in the 2013 work plan.</p>	Plng & Dev	

433/12	21	2012-11-08	Halfmoon Bay Library Service	THAT the Manager of Legislative Services explore options to include the islands in Halfmoon Bay in the Library Function [645].	Legislative	
171/13	3	2013-04-25	Heritage Protocol for Parks	THAT the SCRD work toward implementing a Heritage Protocol for Parks projects with both the Sechelt Nation and the Squamish Nation; AND THAT the report be amended to note that a process similar to that established with the Sechelt Nation will be developed with the Squamish Nation.	Parks	
087/14	31	2014-02-13	Fleet Vehicle Replacements	THAT any proceeds from the sale of fleet vehicles be transferred to Capital Reserves for future fleet replacement.	Corp. Services	
131/14	81	2014-02-27	School Facilities – Joint Use [630] R2 Budget	THAT the Roberts Creek Joint Use Project – Community Use Room be funded \$4,000 for 2014 from School Facilities – Joint Use [630]; AND THAT staff report to a future Corporate and Administrative Services Committee with a viable option to making costs transparent in the School Facilities – Joint Use [630] by electoral area	Comm. Services	Partially completed, cheque paid to SD46. Each year, the SCRD funds the SD46 \$4000 for the shared costs of custodial requirements to rent the public to the facility after school hours. Not part of the Joint Use, a separate agreement has expired. Staff has flagged that this agreement needs to be reviewed.
059/15	22	2015-02-12	Emergency Telephone 9-1-1 [220] – 2015 R1 Budget Proposals	AND THAT Budget Proposal 1 – Chapman Creek Tower not proceed until the results of the 9-1-1 Channel Frequency Upgrade, Location Analysis for Future Towers are presented at a future Community Services Committee Meeting.	Comm. Services	
366/16	9	2016-09-08	Gibsons and District Aquatic Facility	THAT there be a future workshop to undertake a comprehensive review of the Gibsons and District Aquatic Facility to inform long-term planning for this building and the potential for a new aquatic facility; AND THAT a historical review of staff reports, facility studies, geotechnical information and public consultations be provided at the workshop.	Recreation	Staff gathering information from asset management plan for GDAF, investigating programing, potential for future workshop ongoing. To be included in the 2025/26 Rec Facility Needs Assessment project

044/17	9	2017-01-26	SCRD Legacy/Bequest Program	<p>THAT the report titled SCRD Legacy/Bequest Program be received;</p> <p>AND THAT staff develop a SCRD Legacy/Bequest Program and report to Committee before the Third Quarter of 2017.</p>	Corp. Services	
111/17	12	2017-03-23	Management Strategies for the Park on North Thormanby Island	<p>THAT the report titled Management Strategies for the Park on North Thormanby Island be received;</p> <p>AND THAT staff work with the Vaucroft Improvement District to prepare a draft stewardship agreement and other related agreements in accordance with the recommended park management strategies as described in the report titled Management Strategies for the Park on North Thormanby and report back to a future Committee meeting.</p>	Plng & Dev	In Progress. Awaiting feedback from VID after proposal provided by Planning Staff
271/17	6	2017-10-12	McNair Creek Waterpower Project	<p>THAT SCRD Staff contact BluEarth Renewables Inc. regarding an agreement to allow SCRD access for water use from the McNair Creek Waterpower Project.</p>	Plng & Dev	
172/18	1	2018-05-24	Water Sourcing Policy – Policy Framework	<p>THAT the report titled Water Sourcing Policy – Policy Framework be received;</p> <p>AND THAT that the objective of the Water Sourcing Policy – Policy Framework be that the Sunshine Coast Regional District’s intent is to supply sufficient water at no further restriction than current Stage 2 levels throughout the year;</p> <p>AND THAT the Water Sourcing Policy – Policy Framework report as amended be forwarded to member municipalities and First Nations for their comments;</p> <p>AND THAT a further report and Water Sourcing Policy be brought forward for consideration once all technical studies required for development are completed;</p> <p>AND FURTHER THAT staff report to a Committee meeting with a review of the water capacity for fire-fighting, emergency situations and for agricultural water uses.</p>	Infrastructure	
014/19	9	2019-01-31	2019-2020 BC Transit Annual Operating Agreement Draft Budget	<p>THAT the report titled 2019-2020 BC Transit Annual Operating Agreement Draft Budget be received;</p> <p>AND THAT the 2019-2023 Financial Plan be updated to reflect the draft Annual Operating Agreement budget;</p> <p>AND FURTHER THAT staff bring forward a report with the feasibility of developing plans for improvement to the bus shelters and bus stops within the region.</p>	Comm. Services/Corp. Services	

241/19	0	2019-10-10	Playing Fields	<p>THAT staff bring forward a report before Round 1 Budget on potential options to address the Better Fields Committee suggestions as follows:</p> <ul style="list-style-type: none"> •Support an intergovernmental ad-hoc committee of personnel in charge of field maintenance from all local governments and School District No. 46 (Sunshine Coast) (SD46), with community representation from the user groups, to meet at least once every two months. •End current SCR D practice of dismissing outside advice regarding field maintenance, and instead pursue and embrace it, ideally on a coordinated, intergovernmental basis via the ad-hoc committee. •Review the past reports included in this agenda, including the Binnie report from 12 years ago and the December 2014 report that states “professional opinion states that the fields should be properly redone with the correct sand to resolve drainage issues.” •At this board meeting, pass a motion requesting SCR D staff to prepare 2020 budget proposals to address this work, particularly at Shirley Macey. •For this year, focus temporary remediation efforts on Cliff Gilker rather than Shirley Macey, which is a lost cause and requires long-term remediation. •Vigorously pursue purchase of necessary equipment amongst the four local governments and SD46. Figure out a cost-sharing arrangement and share these assets. •Revitalize the Joint Use function to modestly fund enhanced 	Parks	<p>2024 Sport Field Strategy is a collaborative study with participants from DoS, SD46, sNGD and SCR D to consider condition of sport fields, classifications and service levels, opportunities for efficiencies and partnerships, etc.</p> <p>Sports Field Strategy RFP closes in December 2024, Bid evaluation early January 2025.</p> <p>2020 Budget Proposals included Shirley Macey Sports Field Replacement/upgrades and the purchase of an Aerator.</p>
240/19	0	2019-10-10	Playing Fields	<p>THAT staff bring forward a report with updated cost estimates for options 2, 3 and 4 identified in the May 25, 2007 report from Binnie & Associates entitled "Drainage at Shirley Macey Fields", a recommendation from staff as to the preferred option for improving drainage on the Shirley Macey fields, and an overview of the scope and timing of the work required to implement the recommended option.</p>	Parks	<p>Sports Field Strategy to review field conditions, service levels and classifications. Sports Field Strategy RFP closes in December 2024, Bid evaluation early January 2025.</p>

264/19	8	2019-10-24	Development Variance Permit DVP00043 (Wright)	<p>AND THAT Development Variance Permit DVP00043 to vary Zoning Bylaw No. 310 Section 601.4 for setback distances from front and side parcel lines, from 5 m and 1.5 m to 0 for retaining walls, be issued subject to:</p> <ul style="list-style-type: none"> •The applicant obtains a setback permit from the Ministry of Transportation and Infrastructure. <p>AND FURTHER THAT the SCRD advise the Ministry of Transportation and Infrastructure that Marine Drive is a priority for accessible shoulders as part of an active transportation network as noted in the West Howe Sound Official Community Plan Bylaw 640, 2011, Transportation Policy 9.3.8:</p> <p>The Regional District shall work with MOTI to encourage the development of cycling and walking routes along roads for transportation and recreation purposes, subject to detailed feasibility studies, with routes composed of separated pathways where possible and 2.0 metre shoulders elsewhere, with Marine Drive being made a priority.</p>	Plng & Dev	Comments sent to MOTI on October 28, 2019.
264/19	10	2019-10-24	Bargain Bay Licence No. 241194 Renewal	AND THAT SCRD submit a Crown renewal application for the area covered by Licence No. 241194.	Comm. Services	
284/19	1	2019-11-14	Collaboration Options for Corporate Space and Site Planning	THAT staff consult with other local governments to determine what space needs exist and where there may be opportunities to combine services and/or sites coast-wide.	Corp. Services	
324/19	0	2019-12-12	Service Level Priorities	THAT a report identifying key legislated services that regional districts must deliver, be provided to a Committee meeting after adoption of the 2020 budget.	Legislative	
005/20	21	2020-01-09	AAC Minutes of November 26, 2019	<p>2019 be received;</p> <p>AND THAT the following recommendation contained therein be adopted and acted upon:</p> <p>Recommendation No. 2 Regional Inter-Jurisdictional Invasive Plant Strategy</p> <p>The Agricultural Advisory Committee recommended that staff engage with the Coastal Invasive Plant Council to conduct an annual invasive plant awareness event suitable for farmers and residents of the Sunshine Coast</p>	Plng & Dev	

005/20	19	2020-01-09	Islands Trust and SCRD Joint Meeting Minutes of November 19, 2019	<p>THAT the Islands Trust and SCRD Joint Meeting minutes of November 19, 2019 be received;</p> <p>AND THAT the following recommendations contained therein be adopted and acted upon:</p> <p>Recommendation No. 3 Community Dock Management Workshop</p> <p>It was recommended that an information sharing workshop on community dock management, strategic planning and service levels be organized for SCRD and Islands Trust elected officials and staff representatives for the end of January/early February 2020</p>	Plng & Dev	
091/20	1	2020-03-12	Youth Appointments to Sunshine Coast Regional District Citizen Advisory Committees	<p>AND THAT consideration of the following recommendations be postponed pending staff consultation with School District 46 and attendance as a delegation to the District Student Leadership Team to obtain feedback on youth becoming involved with local government on the Sunshine Coast:</p> <p>AND THAT the Terms of Reference for all current SCRD citizen advisory committees be amended to include membership criteria to provide an option to appoint up to two youth members between the ages of 15 and 18 as eligible voting members for each advisory committee;</p> <p>AND THAT the option to appoint youth members to SCRD citizen advisory committees become a standard membership requirement to be incorporated into the Terms of Reference for future citizen advisory committees;</p> <p>AND FURTHER THAT staff continue to collaborate with School District No. 46 to develop an outreach process to recruit, encourage, and facilitate youth involvement including an implementation plan to address potential barriers to youth participation with the SCRD.</p>	Legislative	

189/20	3	2020-05-28	Removal and Re-application of Bylaw Contravention Notice – District Lot 696 Keats Island	<p>AND THAT the Notice on Title against DL696 be removed, subject to:</p> <p>1.Placement of an equivalent notice on title on proposed Lot 2 created by proposed subdivision of District Lot 696 Group 1 New Westminster District; and</p> <p>2.The subdivision applicant paying any fees or charges associated with the removal/placement of notice on title;</p> <p>AND FURTHER THAT the Corporate Officer be authorized to file a Notice at the Land Titles Office stating that a resolution has been made under Section 57 of the Community Charter by the Sunshine Coast Regional District Board against title of proposed Lot 2, created by proposed subdivision of District Lot 696 Group 1 New Westminster District, once the proposed subdivision has occurred</p>	Plng & Dev/Legislative	
255/20	7	2020-07-09	Overdose Protection Services on the Sunshine Coast	<p>AND THAT the Sunshine Coast Regional District collaborate with other Sunshine Coast local governments to discuss options available to support the overdose prevention services measures;</p> <p>AND FURTHER THAT staff report back to a future committee on the progress of the collaboration and options proposed.</p>	Administration	
266/20	13	2020-07-23	Renaming Halkett Bay Dock on Gambier Island	<p>AND THAT this report be referred to the following agencies and committees:</p> <p>a.Skw̓wú7mesh Nation;</p> <p>b.The SCRD Ports Monitors Committee;</p> <p>c.The West Howe Sound Advisory Planning Commission;</p> <p>d.Islands Trust;</p> <p>e.Ministry of Forests, Lands, Natural Resource Operations and Rural Development; and</p> <p>Ministry of Environment and Climate Change Strategy (BC Parks)</p> <p>AND FURTHER THAT feedback from the referrals be reported back to a future Planning and Community Development Committee meeting.</p>	Plng & Dev	

319/20	12	2020-10-08	Pender Harbour Living Heritage Society Trail, Beach and Dock Proposal, Hotel Lake Community Park	<p>THAT the report titled Community Project - Pender Harbour Living Heritage Society (PHLHS) Trail, Beach and Dock Proposal, Hotel Lake Community Park be received;</p> <p>AND THAT the delegated authorities be authorized to enter into an agreement between SCRD and PHLHS regarding the long-term care and maintenance of the new access trail;</p> <p>AND FURTHER THAT the Board provide a letter of support for any foreshore permits and works applications submitted by PHLHS to the Province.</p>	Plng & Dev	
320/20	1	2020-10-08	Electoral Approval Process for Long-Term Borrowing to Fund Water Meter Installation - Phase 3	<p>AND FURTHER THAT staff bring forward a report to the November 5/6 Special Corporate and Administrative Service Committee (2021 Pre-budget) meeting with an updated project budget and financial details regarding long-term borrowing for the water meter installation project.</p>	Infrastructure	
404/20	14	2020-12-10	Sechelt Landfill Cost Analysis	<p>THAT staff report to a future Committee outlining the overall financial implications, including a review of tipping fee charges as a result of increased diversion at the Landfills.</p>	Corp. Services/Infrastructure	
078/21	0	2021-03-11	Pender Landing Wastewater Treatment Disposal	<p>THAT staff explore the feasibility of accepting operation and ownership of the Pender Harbour Landing sewage outfall;</p> <p>AND THAT a report outlining next steps and timelines be provided.</p>	Infrastructure	
068/21	33	2021-03-11	Use of Biosolids as Landfill Cover Material	<p>THAT a letter be sent to the Director at the Ministry of Environment and Climate Change Strategy to request approval for the use of biosolids as a landfill cover material per 3.7 of the Sechelt Landfill Operational Certificate.</p>	Infrastructure	

175/21	3	2021-06-24	Community Wildfire Protection Plan	<p>THAT the report titled Community Wildfire Protection Plan be received for information;</p> <p>AND THAT the Community Wildfire Protection Plan be accepted by the Board;</p> <p>AND THAT the Community Wildfire Protection Plan be submitted to the Union of BC Municipalities (UBCM);</p> <p>AND THAT the Community Wildfire Protection Plan be referred to other Sunshine Coast local governments as guidance and in support of coordinated action on community wildfire protection;</p> <p>AND FURTHER THAT the Community Wildfire Protection Plan be referred to Islands Trust and School District 46 for information.</p>	Plng & Dev	Sent to UBCM on Fri Aug 27 2021, Planning staff cannot confirm if other pieces have been completed.
305/21	5	2021-11-25	Water Lease Renewal for Keats Landing, Eastbourne and Vaucroft Docks	<p>THAT the report titled Water Lease Renewal for Keats Landing, Eastbourne and Vaucroft Docks be received for information;</p> <p>AND THAT the SCRD apply to the Ministry of Forests, Lands, Natural Resource Operations and Rural Development for a replacement tenure to the following leases:</p> <ul style="list-style-type: none"> •Lease No. 241681 File No. 0187728 for the Keats Landing Dock; •Lease No. 243437 File No. 0135677 for the Eastbourne Dock; •Lease No. 243730 File No. 0124896 for the Vaucroft Dock; <p>AND THAT the length of the lease terms be for 5 years;</p> <p>AND FURTHER THAT the delegated authorities be authorized to sign the replacement tenures.</p>	Comm. Services	
004/22	3	2022-01-13	Enforcement of Landfill Disposal Regulations – Considerations, including Potential Use of Clear Bags	<p>THAT staff engage with residents, commercial sector and impacted local governments on the timing and conditions of the implementation of a clear bag regulation for the disposal of bagged garbage and provide implementations recommendations by Q2 2022.</p>	Infrastructure	Part of SWMP update

004/22	7	2022-01-13	Land Transfer shíshálh Nation Foundation Agreement- Update	<p>THAT the report titled Land Transfer shíshálh Nation Foundation Agreement- Update be received for information;</p> <p>AND THAT staff, supported by SCRD legal counsel, be authorized to finalize a modification agreement to the Statutory Right of Way (SRW) over DL 2725 associated with water supply and telecommunication infrastructure that would allow for an extension of the term for a decision on the Release Areas for up to an additional 6 months;</p> <p>AND FURTHER THAT the delegated authorities be authorized to execute this modification agreement to this SRW.</p>	Infrastructure	
005/22	56	2022-01-13	Regional Water Service [370] - 2022 R1 Budget Proposals	<p>THAT the following budget proposal be approved and incorporated into the 2022 Round 2 Budget:</p> <ul style="list-style-type: none"> •Budget Proposal 4 – Single Axle Dump Truck Replacement, \$225,000 funded through MFA 5-Year Equipment Finance Loan; <p>AND THAT a loan of up to \$225,000 for a term of 5 years be requested through the Municipal Finance Authority Equipment Financing Program under section 403(1)(a) of the Local Government Act (Liabilities Under Agreement) to fund the purchase of a single axle dump truck.</p>	Corp. Services	
005/22	63	2022-01-13	Wastewater Treatment Plants [381-395] - 2022 R1 Budget Proposal	<p>THAT the report titled 2022 Round 1 Budget Proposal for Wastewater Treatment Plants [381-395] be received for information;</p> <p>AND THAT the following budget proposal be approved and incorporated into the 2022 Round 2 Budget:</p> <ul style="list-style-type: none"> •Budget Proposal 1 – Langdale Wastewater Treatment Plant – Remediation Project, \$261,000 funded from \$126,000 Community Works Fund Gas Tax, \$100,000 Short Term Financing, \$35,000 Operating Reserves; <p>AND FURTHER THAT a loan of up to \$100,000 for a term of 5 years be requested through the Municipal Finance Authority section 403(1)(a) of the Local Government Act (Liabilities Under Agreement) to fund the Langdale Wastewater Treatment Plant Remediation.</p>	Corp. Services	

013/22	0	2022-01-13	Snow Clearing at Bus Stops	THAT SCRD staff liaise with the Sunshine Coast municipal staff with respect to addressing snow removal at bus stops and report back on strategies to maintain safety at bus stops during inclement weather.	Comm. Services	
070/22	12	2022-03-10	Connected Coast Internet Connectivity Opportunity	THAT the report titled Connected Coast Internet Connectivity Opportunity be received for information; AND THAT the Sunshine Coast Regional District support the Connected Coast project in principle; AND THAT the Sunshine Coast Regional District approve the 10% contribution in principle toward the Connected Coast Internet Connectivity Opportunity to be funded through Electoral Area Community Works Gas Tax Funds (up to \$45,278 from area A to support Earl's Cove/Egmont and up to \$314,429 from area F to support Gambier and Keats islands); AND THAT staff continue to work with project partners and the residents from Earls Cove/Egmont, Keats Island and Gambier Island to determine desire for project participation; AND FURTHER THAT a report be brought back to a Corporate and Administrative Service Committee in Q2 of 2022 with an update on community interest and detailed project plan in coordination with the 2023-2027 Financial Planning process.	Administration	
104/22	4	2022-04-28	Renewal of Pender Harbour Golf Club Lease Agreement	THAT the report titled Renewal of Pender Harbour Golf Club Lease Agreement be received for information; AND THAT the delegated authorities be authorized to execute renewal of the Pender Harbour Golf Club Lease Agreement for a 5-year term (2022 - 2027); AND FURTHER THAT a staff report be brought back to the SCRD Board at a future date for consideration of amending the lease agreement for a 25-year term along with other provisions which would allow the Pender Harbour Golf Club more flexibility in operations and long-term planning needs.	Plng & Dev	Lease Agreement signed May 14, 2022, Planning staff cannot confirm if other peices have been completed.
104/22	5	2022-04-28	Renewal of Pender Harbour Golf Club Lease Agreement	THAT signage acknowledging SCRD support for the Pender Harbour Golf Club be considered when amending the lease agreement for a 25-year term.	Plng & Dev	

174/22	11	2022-06-23	Junior B Hockey Proposal	<p>THAT the report titled Junior B Hockey Proposal be received for information;</p> <p>AND THAT the Sunshine Coast Regional District (SCRD) Board provides support-in-principle for the following considerations:</p> <ul style="list-style-type: none"> •Enter into negotiations with the Sunshine Coast Junior Hockey Society (the Society) regarding the design, financing and construction of additions and upgrades to the Gibsons and Area Community Centre (GACC); •Require that the Society engage an architect with demonstrated experience in designing arenas and recreational facilities; <p>Require that a conceptual design be completed prior to approval of the addition that demonstrates how the addition would be compatible with a future expansion of the facility;</p> <ul style="list-style-type: none"> •Support-in-principle the SCRD assuming ongoing operating and capital renewal costs for the addition and upgrades; •Enter into negotiations that would support the Sunshine Coast Hockey Group's (the Company) exclusive use of the building addition (changes rooms and other ancillary spaces); •Contingent on receiving and approving an inventory of proposed advertising spaces, enter into negotiations for a long-term agreement, with an inventory of the advertising proposed, that provides the Society the rights to sell advertising at the SCRD's recreational facilities and bus shelters that includes a and the potential revenue return for the SCRD; •Support priority ice allocations to the Company for Junior B 	Comm. Services	<p>Require that a conceptual design be completed prior to approval of the addition that demonstrates how the addition would be compatible with a future expansion of the facility.</p>
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174/22	8	2022-06-23	Investing in Canada Infrastructure Program - Woodcreek Park Wastewater Treatment Plant Grant	<p>THAT the report titled Investing in Canada Infrastructure Program – Rural and Northern Communities Program (ICIP-RNC) – Approval of Woodcreek Park Wastewater Treatment Plant System Upgrade Grant be received for information;</p> <p>AND THAT the Sunshine Coast Regional District (SCRD) accept the ICIP-RNC grant for Woodcreek Park Wastewater Treatment Plant System Upgrade valued at \$769,000;</p> <p>AND THAT the delegated authorities be authorized to execute the Shared Cost Agreement and accept the Terms of Conditions of the Agreement;</p> <p>AND THAT Woodcreek Park Wastewater Treatment Plant System Upgrade Project be included in the [382] Woodcreek Park Wastewater Service Area 2022 Budget in the amount of \$968,591;</p> <p>AND THAT the project be funded from the listed grant funding (\$769,000), \$75,000 operating reserves, \$25,000 capital reserves, and \$100,000 from MFA short-term debt servicing;</p> <p>AND THAT the SCRD authorize up to \$100,000 to be borrowed, under Section 403 of the Local Government Act, from the Municipal Finance Authority, for the purpose of the Woodcreek Park Wastewater Treatment Plant System Upgrade;</p> <p>AND THAT the loan be repaid within five years with no rights of renewal;</p> <p>AND FURTHER THAT that the 2022-2026 Financial Plan Bylaw be amended accordingly.</p>	Infrastructure/Corp. Services	
196/22	3	2022-07-28	Mason Road Site Lease Renewal	<p>THAT the report titled Mason Road Site Lease Renewal be received for information;</p> <p>AND THAT the Sunshine Coast Regional District (SCRD) apply to the Ministry of Forests for a replacement tenure for Lease No. 234988 for the Mason Road site;</p> <p>AND THAT the length of the lease term be requested for more than 30 years;</p> <p>AND FURTHER THAT the delegated authorities be authorized to sign the replacement tenure documents.</p>	Comm. Services	

215/22	0	2022-09-08	Halfmoon Bay Landfill License of Occupation	<p>THAT the report titled Halfmoon Bay Landfill License of Occupation Replacement be received for information;</p> <p>AND THAT the Sunshine Coast Regional District (SCRD) apply to the Ministry of Forests for the replacement tenure for License No. 242036 for the Halfmoon Bay Landfill;</p> <p>AND THAT the length of the license term be requested for more than 30 years;</p> <p>AND FURTHER THAT the delegated authorities be authorized to sign the replacement tenure documents.</p>	Infrastructure	
302/22	0	2022-10-27	Connected Coast Project	<p>THAT staff investigate the Connected Coast project proposal and bring forward a report that investigates funding, timelines, gas tax, workload, and the implications of establishing a potential service area.</p>	Administration	
297/22	2	2022-10-27	Landfill	<p>THAT staff report to a future In Camera Committee meeting regarding contractor landfill contract management, including corrective action taken and how extras are managed.</p>	Infrastructure	



Staff Report For Information

TO: Committee of the Whole – May 22, 2025

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services

SUBJECT: **INFRASTRUCTURE SERVICES DEPARTMENT – 2025 Q1 REPORT**

OVERVIEW

Purpose of Report:

This report is for information. No staff recommendation accompanies this report and Committee action is not required.

BACKGROUND

The purpose of this report is to provide an update on activities in the Infrastructures Services Department for the first quarter (Q1) of 2025: January 1 – March 31.

This report provides information on the water, wastewater, and Solid Waste Services provided by the several divisions within the department.

This report does not provide a detailed overview of all projects within the department, more detail is included in the Budget Project Status Report and is frequently presented to the Board.

Utilities Services Division [365, 366, 370]

The Utilities Services Division serves three water service areas, the North Pender Water Service Area [365], the South Pender Water Service Area [366], and the Regional Water Service Area [370]. The Regional Water Service Area includes the Chapman Water System as well as the smaller systems of Egmont, Cove Cay, Granthams Landing, Soames Point, Langdale, and Eastbourne. The Utilities Services Division is also responsible for the operation of 18 wastewater treatment facilities in Areas A, B, D, E, and F.

The Sunshine Coast Regional District (SCRD) water systems supply potable water to approximately 23,000 residents between Egmont and Langdale. This includes operations and maintenance of the Church Road Wellfield, Chaster Well, Langdale, Soames Point, Granthams Landing, Eastbourne (Keats Island), and Chapman/Gray Creek; including the Chapman Creek Water Treatment Plant, the South Pender Harbour Water Treatment

Plant, Cove Cay, Egmont, and North Pender Harbour Water System. In addition to water for drinking, these water systems supply potable water used for fire protection, recreation (pools and ice rinks), industrial use, and irrigation.

Combined, the SCRD water systems consist of approximately 400 km of watermains, 19 storage reservoirs, six water pumping stations, 43 control valve stations, 1,488 fire hydrants, four rechlorination stations, 11 water treatment facilities, approximately 11,516 water connections, and 18 wastewater treatment facilities.

This Quarterly Report includes information about larger capital works projects and noteworthy program developments, as well as monthly water distribution volumes for all water systems.

PROJECTS - CAPITAL WORKS

Watermain Replacement Program

- Asbestos Cement Watermains Replacement Reed Road (Henry - Payne)

This project aims to complete the asbestos watermains replacement between the Reed Road Pump Station and Henry Road. Staff are preparing in house construction drawings and specifications to tender for the machine work and materials. In house engineered design has been completed. The pipeline installation is to be completed by SCRD staff. Staff are completing a Request for Proposal (RFP) to tender for excavation and road paving in Q2 2025.

Project location: Area E

- South Pender Harbour Watermain Replacement

Continuation of 2018 work would replace the existing asbestos cement watermain on Francis Peninsula Road from Pope Road to Rondevue Road. Due to a watermain break in Q1 2025, immediate emergency work was required to replace the watermain. An expedited permit was obtained for archaeological assessments to support this work. SCRD staff performed the pipe installation, and a contractor was retained for excavation services. The procurement for paving services is expected to be initiated in Q2 2025.

A section of the water main between Beaver Road and Warnock Road is scheduled to be completed in Q4 for 2025.

Project Location: Area A

Budget: \$600,000 – 2022

- North Pender Harbour Watermain Replacement

This project will replace the existing 100mm asbestos cement watermain on Panorama Drive with a 200mm ductile iron watermain. This section was selected for replacement as means of improving system reliability and improving fire protection to the more than 70 homes that front Panorama Drive. It has also been subject to several leaks in past years, resulting in disruption to service and response from SCRD Utility Operations staff. The project is to be divided into priority sections based on budget limitations. Surveying of existing infrastructure was completed by Utility Engineering staff in Q1 2025. Preconstruction Archaeological Impact Assessment (AIA) to be completed in Q2 2025. An RFP for construction administration services is issued and set to close in Q2 followed by an RFP for construction services.

Project Location: Area A
Budget: \$850,000 – 2022

Water Projects

- Church Road Water Treatment Plant – Sodium Hypochlorite Storage Unit (Landscaping and Wooden Fencing of Existing Storage Unit Only)

Community engagement with regards to the Sodium Hypochlorite storage container was conducted in the summer of 2024 to address residents' concerns expressed via a petition. Alternate solutions are being reviewed for a permanent solution to address community concerns. A 2025 Budget Proposal was presented with two options: \$100,000 to build a new compliant structure, or \$10,000 to address aesthetic concerns around the storage unit at its current location. The Board approved a budget of \$10,000 to address aesthetic concerns and most of the landscaping has been completed.

Project Location: Area F
Budget: \$10,000 – 2025

- Groundwater Investigations – Gray Creek Water Treatment Feasibility Study

Northwest Hydraulic Consultants have concluded the last year of data monitoring and staff will present the results of the study in Q2 2025.

A 2025 Budget Proposal was presented in anticipation of the results of this study and proposes budget for the design and permitting of treatment and infrastructure to make full use of this available source.

Project Location: Regional
Budget: \$125,000 – 2021

- Groundwater Investigation Phase 3 – Round 2: Langdale Wellfield Development

A Cost Risk Assessment and Value Engineering Study (CRAVE) to identify other facility layout and cost options was completed and a detailed analysis was presented to the Board in December 2024. Staff drafted a report with revised project budget and design for review as part of 2025 budget process. Project to be tendered for consultant services for the completion of the final design, permitting, and right of way negotiations in Q2. Expected construction in mid to late 2026 dependent on results of Alternate Approval Process (AAP) to be undertaken in Q3/Q4 2025.

Budget: Langdale \$1,277,600 – 2021

- Eastbourne Groundwater Supply Expansion – Phase 2

Drilling of three test wells began on November 21, 2022, and pump tests were completed in February 2023. A presentation and associated staff report was provided to the Board at the October 26, 2023, Committee of the Whole meeting. A community engagement session was held in Q3 2024 to answer questions on the nature of the expansion project and what it hopes to accomplish.

The application for a \$1,500,000 grant submitted in Q3 2024 was unsuccessful. Staff reviewed the feedback and considering options to improve the submission for the next round of funding applications later in 2025.

Project Location: Area F

Budget: \$1,200,000 – 2023

- Chapman Raw Water Pump Station Upgrades (Phase 1 and 2)

The Chapman Water Treatment Plant Raw Water Pump Station Project has pivoted from minor repairs to a full retrofit. The existing building will remain, but all three pumps and their electrical controls will be replaced, along with the installation of a new lower-flow pump and a new backup generator. Due to the scale and complexity of the work, staff determined that a full design and engineering package will be required and are preparing an RFP for release in Q2 2025. The 2024 budget, originally approved for repairs and installation of the small pump, will instead be allocated to fund the necessary design and engineering work for the full retrofit.

Budget: Phase 1 - \$130,000 – 2024, Phase 2 - \$783,973 – 2025

- Chapman Intake Upgrades (Phase 1) – Design, Engineering and Contract Administration

The timber weir at the Chapman Creek Intake is deteriorating and increasingly unable to maintain sufficient flow during low creek conditions. A 2022 condition assessment by WSP recommended short- to medium-term replacement due to the structure's age, functional degradation, and operational risks associated with ongoing maintenance.

In Q1 2025, staff completed a draft RFP for Phase 1 design and permitting work, with issuance planned for Q2 2025. Phase 1 (\$263,000) includes detailed design, permitting, intake improvement review, and preparation of a tender-ready construction package.

The required budget for the construction (Phase 2) will be confirmed through the Phase 1 deliverables. Project delivery will require coordination with First Nations and environmental regulators.

Budget: \$205,340 – 2025

- Chapman Creek Environmental Flow Needs Reduction- Development and Implementation of Chapman Creek Environmental Monitoring Plan

An Adaptive Management Plan (AMP) to support proposed flow reductions at Chapman Creek is being developed in collaboration with the shíshálh Nation. A consulting contract was awarded to Ecofish in Q1 2025 to support development of the AMP. A draft approach was presented to the Ministry of Water, Land and Resource Stewardship (WLRs) in Q1 2025.

Budget: \$500,000 – 2024

- Water Meter installation – Phase 3 District of Sechelt

An RFP for the supply and installation of approximately 4,500 water meters within the District of Sechelt was awarded to Neptune Technology Group. The project is 77% complete with 3,500 meters installed in total.

Project Location: District of Sechelt

Budget: \$9,391,750 – 2020

- Chapman, Edwards, and McNeill Lake Dam Safety Improvements

This project is to complete the technical assessments, permitting, design, and construction of the required safety upgrades to these three dams. The construction contract was awarded to Jim Dent Construction and construction started August 1, 2024. The majority of the work is completed, however, the replacement of the Chapman low level outlet valve and some other minor

improvements had to be deferred to summer 2025, predominantly due to high lake water levels.

Budget: Chapman Lake \$1,000,000, Edwards Lake \$730,000, McNeill Lake \$735,500 – 2022 additional funding 2023 and 2024

- Chapman Creek Water Treatment Plant UV Upgrade – Phase 2 Construction

The new UV system will be designed for redundancy, while the current UV system only employs a single UV module, the regulatory requirement is to have multiple UV systems to allow for redundancy in case of failure of a single unit. Design and specifications were completed in early Q3 2024 and a contract for construction services was awarded to Trittech Group in Q4 2024, followed by issuance of a Building Permit in Q1 2025. A kick off meeting was held onsite to review existing conditions and determine the schedule for required shutdowns with Utility Operations staff. Construction work has been scheduled to start in Q2 of 2025.

Project Location: Area D

Budget: \$1,905,950 – 2023

- Chapman Creek Water Treatment Plant Residuals Disposal and Planning

The Chapman Creek Water Treatment Plant produces residuals from the water treatment process which get released into holding ponds. The SCRD is collaborating with the shíshálh Nation and Heidelberg Materials on technical assessments related to the implementation of a long-term solution for pond overflow.

Project Location: Area D

Budget: \$570,000 – 2020

- Chaster Well Redevelopment

This project was tendered in Q3 2024 but due to pump/motor failure the tendering process has been extended to allow for the changes needed to the specifications and budget amendment. A staff report was presented in Q1 of 2025 to address this project.

A new tender was issued in Q1, and submissions will be evaluated followed by contract awards in Q2 2025. The well is anticipated to be back in operation in Q3 2025.

Project Location: Area E

Budget: \$440,000 – 2025

- Cove Cay Pump Station Rebuild and Access Improvements

The Cove Cay Pump Station needs substantial upgrading to replace ageing infrastructure and improve operation and maintenance access. Vancouver Coastal Health (VCH) also added the requirement to add multi-barrier treatment by July 2025 expanding the project scope considerably. A contract was awarded to EHD Engineering Ltd. at the October 10, 2024, Board meeting. Design meetings and site visits were held and initial design drawings were received by staff in Q1 of 2025. Staff are reviewing these and starting engagement with First Nations and VCH.

Project Location: Area A

Budget: \$921,200 – 2020

- Reed Road Pump Station Zone 4 Improvements

The primary objective of this project is to increase the fire flows in the Cemetery Road area. The water modelling to confirm the required increased flow will commence following water modelling for the Fire Flow Action Plan, to be followed by the design, tendering, and construction of the required upgrades. Project is currently considered for completion in 2026.

Project Location: Area E

Budget: \$70,000 – 2021

- Garden Bay Water Treatment Upgrade Feasibility Study - Phase 2

The Feasibility Study for upgrade options to the current treatment system is to address water quality issues and to meet current drinking water standards. The study has been completed and concluded that it could cost up to \$9,000,000 to do the required upgrades. In Q1 staff prepared the tender documents for the preliminary design, with a budget of \$190,000.

Project Location: Area A

Budget: \$200,000 – 2023

- Water Supply Plan Feasibility Study Long-Term Ground Water Supply Sources, Groundwater Investigation Phase 5 – drilling of five test wells

Staff have acquired engineering services from Kalwij Water Dynamics to investigate five new wells. The consultant presented a report identifying the five proposed locations for wells in priority order to the Board in January 2024.

The Roberts Creek Fire Hall and Hill Top Road locations were drilled in Q3. Hilltop Road, Kinnikinnick Park, and VCH/shíshálh Nation well locations are to be drilled in Q4. Pump testing at the Roberts Creek Fire Hall and Kinnikinnick Park locations is on hold pending results of more promising locations.

Archaeological concerns delayed drilling at Sechelt | shíshálh Hospital, but reports confirmed in Q4 that work can proceed in Q1 2025.

Drilling commenced and completed at Test Well Site No. 4, Sechelt | shíshálh Hospital in Q1 2025. A drilling depth of 287 feet was reached followed by a 72-hour pump test that took place at the Hospital test well site from February 18 to February 21. A meeting with SCRD staff, shíshálh Nation, and VCH took place on February 28. Action items identified at the February meeting have been initiated.

Results will be presented to the Board in Q2 2025.

Project Location: Regional

Budget: \$475,000 – 2022

- Lower Crown and Second Reservoir: Advanced Feasibility and Development

Staff are continuing to work with the shíshálh Nation on the engineering and design of this reservoir, including the confirmation of the operational and financial implications to the SCRD.

In Q1 2025 a Water Licence Amendment application has been drafted and will be submitted in Q2 2025.

Discussions about the lease agreement associated with the transfer of the land and constructed infrastructure have not been initiated yet. The Province confirmed that Electoral Assent would need to be obtained before the SCRD can execute this lease agreement.

In Q1 2025 the shíshálh Nation confirmed the funding for the construction of the project.

Project Location: Regional

Budget: \$100,000 – 2023, \$1,555,786 – 2025

- Egmont Water Treatment Plant Upgrade

The Egmont water treatment facility does not have adequate filtration for removal of organics in the drinking water. A feasibility study is required to explore and recommend additional treatment options for managing the elevated organics in the water supply (i.e., Waugh Lake). In Q2 2024, a contract was awarded to Kalwij Water Dynamics Ltd. to assist in assessing treatment options and necessary water quality information to facilitate that process. In Q3 staff started additional water quality testing to collect the data needed to release an RFP for the design of the required infrastructure. Intake improvements were completed in Q4 2024. Regular water quality water sampling has been completed throughout Q1 2025. The tender documents for design and engineering are expected to proceed in Q2 2025.

Project Location: Area A
Budget: \$275,000 – 2023

- Fire Flow Action Plan Development

Staff have completed detailed modelling identifying areas of concern which do not meet fire flow requirements. An internal Fire Flow Action Plan meeting was held in Q4 2024 to identify possible solutions and modelling of these solutions is underway. Detailed water modelling analysis is underway to confirm the areas of concern and potential solutions. Staff are working to prepare a technical memorandum for each electoral area, identifying proposed upgrades and their impacts. Policy development on the funding of infrastructure upgrades required to meet the current fire flow standards is underway.

Hiring of staff approved as part of the 2024 budget process to support this work was successfully completed in Q3 2024. Staff are currently undertaking several technical assessments to confirm the technical feasibilities to address the most substantial areas of concern. Project completion is scheduled for late Q3 or early Q4 2025.

Project Location: Regional
Budget: \$250,000 – 2024

- Hopkins Landing Waterworks District Feasibility Study

The initial results of the feasibility study were presented to the Board on January 25, 2025. Budget to support additional work on the feasibility study and an emergency water supply agreement was approved by the Board as part of the 2025 Budget Process.

Budget: \$95,000 - 2025

- Chapman Creek Trestle Slide and Footing Repair

Staff have been working with a geotechnical consultant, a tree arborist, and the permitting agencies to temporarily stabilize two trestle concrete supporting piers that became undermined in Q2 2024. Work started on this repair/upgrade under the guidance of RAM Engineering. Physical works to repair/reinforce footings were completed in Q4 2024. In 2025, monthly surveying monitoring of the raw water intake line continues. The Preliminary geotechnical slope stability assessment has been provided for review and the final draft of the preliminary full hillside slope stability assessment is expected to be received late Q2 2025.

Budget: \$294,469 – 2023

- Dogwood Reservoir Decommissioning and Replacement

The Dogwood Reservoir, a wood stave reservoir located in Madeira Park, has been offline for years because of serious leak issues. Given the reservoirs current condition, inadequate volume, and poor water system pressures, staff are investigating options to replace the reservoir such as construction of a new larger reservoir at a higher elevation on Cecil Hill.

A procurement process has been undertaken, and the bids are being evaluated. Award is expected in Q2 2025.

Project Location: Area A

Budget: \$108,000 – 2021

- 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 Provincial regulations and exposes the SCRD to legal and financial risks. The intention is to develop and implement an updated program in three years.

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.

Budget: \$90,000 - 2025

Wastewater Projects

- Woodcreek Park Wastewater Plant – Collection System Improvements

The findings of a condition assessment were presented at the November 19, 2020, Infrastructure Services Committee meeting. Staff applied for Provincial/Federal grant funding and were informed in early May 2022, that the project grant application was awarded in the amount of \$769,000.

A contract to complete detailed design and tender specifications was issued in March 2023. Operational trials were completed, and it was determined that the existing sand filters will still require replacement. Detailed design and collection system infiltration and inflow reduction field investigation work has been completed, and regulatory permits have been received. A major equipment award was approved by the Board on June 27 and a Community Open House was held in July. The filters for the plant upgrade arrived in March. A construction tender was issued and closed on October 30, however there

were not enough funds available to permit awarding the project. To encourage competitive bidding, as well as local bidders, the project is being redrafted into three separate construction projects, with Phase 1 of the construction to be issued for tender in May 2025.

Budget: \$968,591 – 2021

- Square Bay, Jolly Roger and Secrete Cove Wastewater Systems – Feasibility Studies

An RFP to undertake a feasibility study on the long-term upgrades required for the Square Bay collection system has been completed. The Scope of Works was combined with the Scope of Work to amalgamate the Jolly Roger and Secret Cove Wastewater Systems. This project has been awarded, and the kickoff meeting is expected early Q2 2025.

Budget: \$15,000 (Square Bay) \$25,000 (Secret Cove and Jolly Roger) – 2023

- Langdale Wastewater Treatment System Upgrade Project

In February 2022, a grant application was submitted for funding support for required upgrades to this wastewater treatment plant under the Investing in Canada Infrastructure Program-British Columbia-Green Infrastructure-Environmental Quality Program. The SCRD was successful in receiving this grant and staff are now reassessing the feasibility of several design options to meet the Terms and Conditions of the grant and will engage with the YMCA in this process.

Budget: \$1,024,966 – 2022

- Transfer Pender Landing Wastewater Treatment Plant

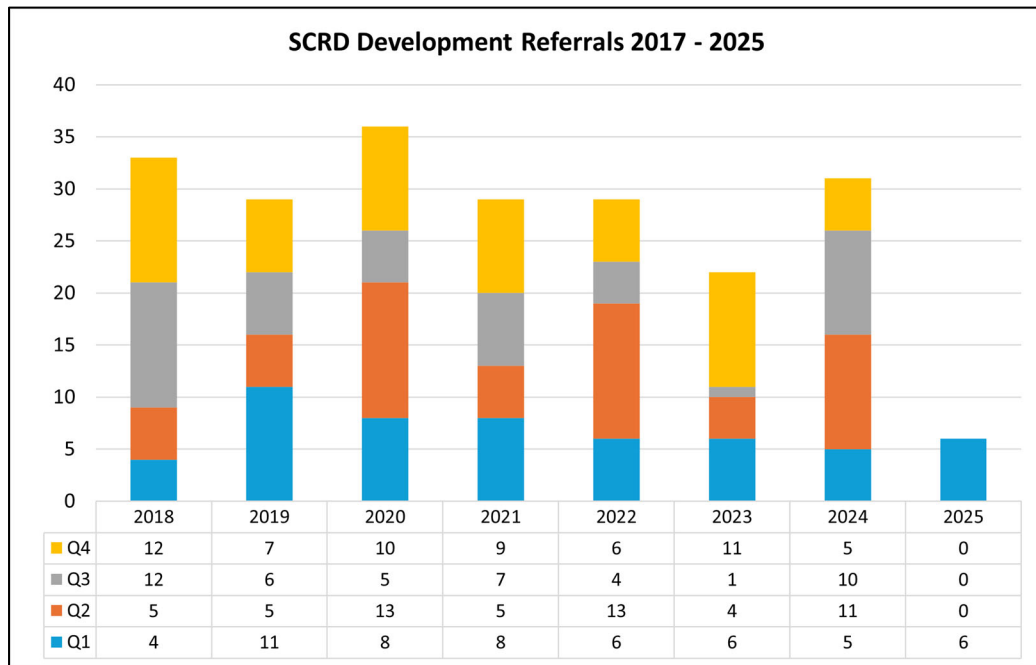
A review of the Pender Landing wastewater service is currently underway. The SCRD is working with the owner of the collection system for handover with aim to establish a wastewater service area with the SCRD. Staff are also in contact with PODS and the Ministry of Environment and Park regarding their interests.

Budget: \$37,500 - 2025

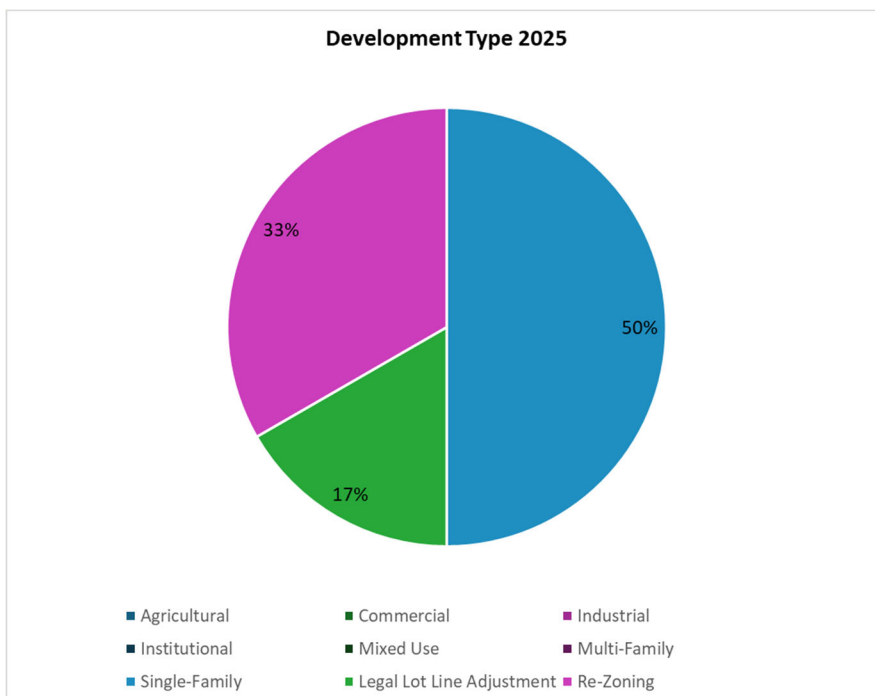
Water and Wastewater Service Reviews

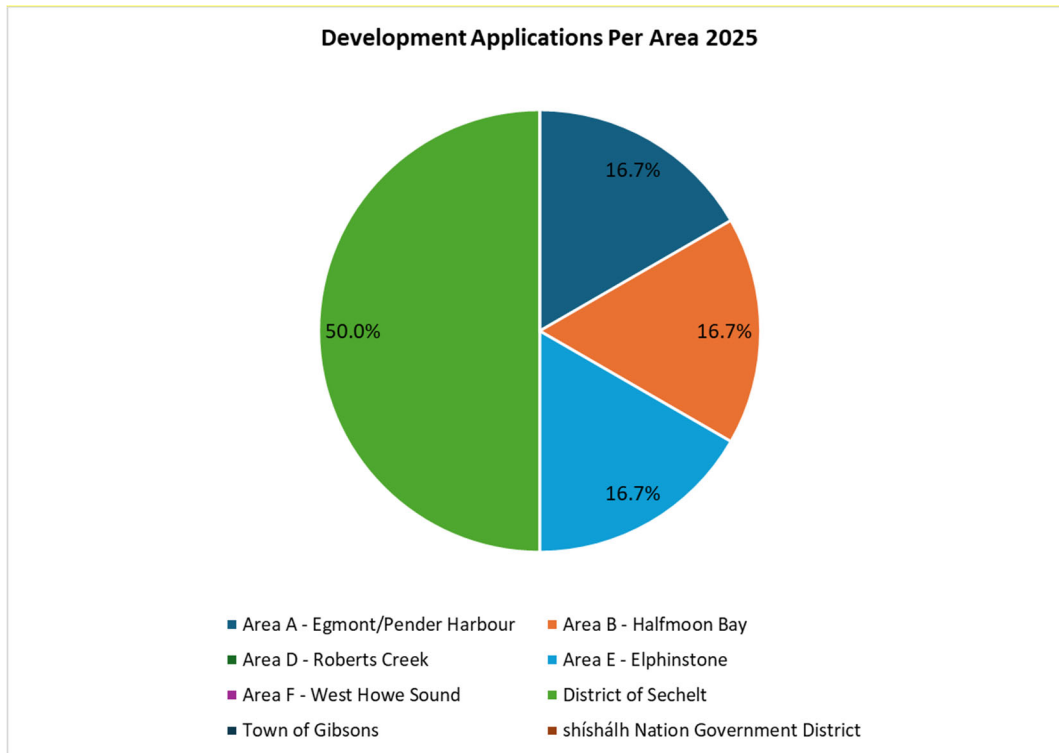
The charts below provide an overview of the development projects within the SCRD's water and wastewater servicing areas. A significant number of these projects are still in progress and will include upgrades to existing water systems. Data is not available for development prior to 2017, and thus only data from 2017 to Q1 2025 is provided. The development process can in some situations take years to complete and there are some applications which are active today which began in 2017.

The following bar chart shows development applications received each year since 2017. 2020 was a peak year for development applications at 36 applications. The Infrastructure Services Department received six new development application referrals in Q1 2025. Development referrals have not been broken out for water and sewer servicing.



The following two pie charts show the types of development applications submitted in Q1 2025.





The majority of development applications made in Q1 2025 were received through the District of Sechelt, with a total of three.

WATER SUPPLY

Water Conservation Programs

- 532 leak notifications were issued in January and March based on consumption data, of which 452 were flat rate (residential) and 80 metered rate (commercial) customers.
- Continued focus on shut-off notices for high volume leaks. In January, 14 notices were issued resulting in an estimated reduction of 300,000 litres per day across SCRD water systems.
- Monthly Water Use Updates had both new subscriptions and cancellations staying level at approximately 1,100 enrolled properties.
- In the Regional Water Service Area, nine Rainwater Rebates have been issued pre-approval of which four have had systems installed and claimed, resulting in over 31,000 Litres of new storage. For the Regional Water Service Area, \$28,000 of rebate funding remains, with \$2,000 and \$1,500 in the South Pender and North Pender Water Service Areas respectively.
- Prioritizing final water meter audits in South Pender and North Pender Harbour Water Systems in preparation for mock and volumetric billing.

- Continued work on Regional Water Service Areas water meter audits to prepare for transition to volumetric billing in 2027.
- Continued support of Phase 3 water meter installations with communication messaging.

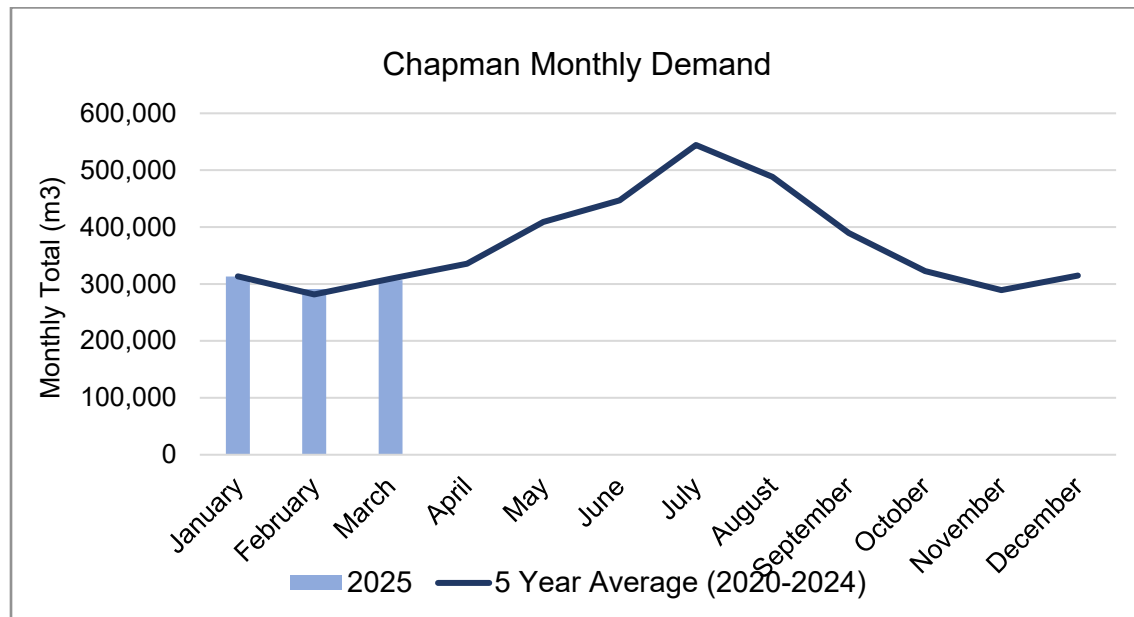
Water Planning and Policy Development

- Volumetric Billing Project Team continues project development, prioritizing mock billing for South Pender Harbour and North Pender Harbour in 2025, bylaw updates, and policy/procedure development.
- SCRD Water Strategy
 - Adoption is awaiting review of final draft strategy document.
- SCRD Draft Water Efficiency Plan
 - Water sustainability program development continues in preparation for alignment with approved Water Strategy.

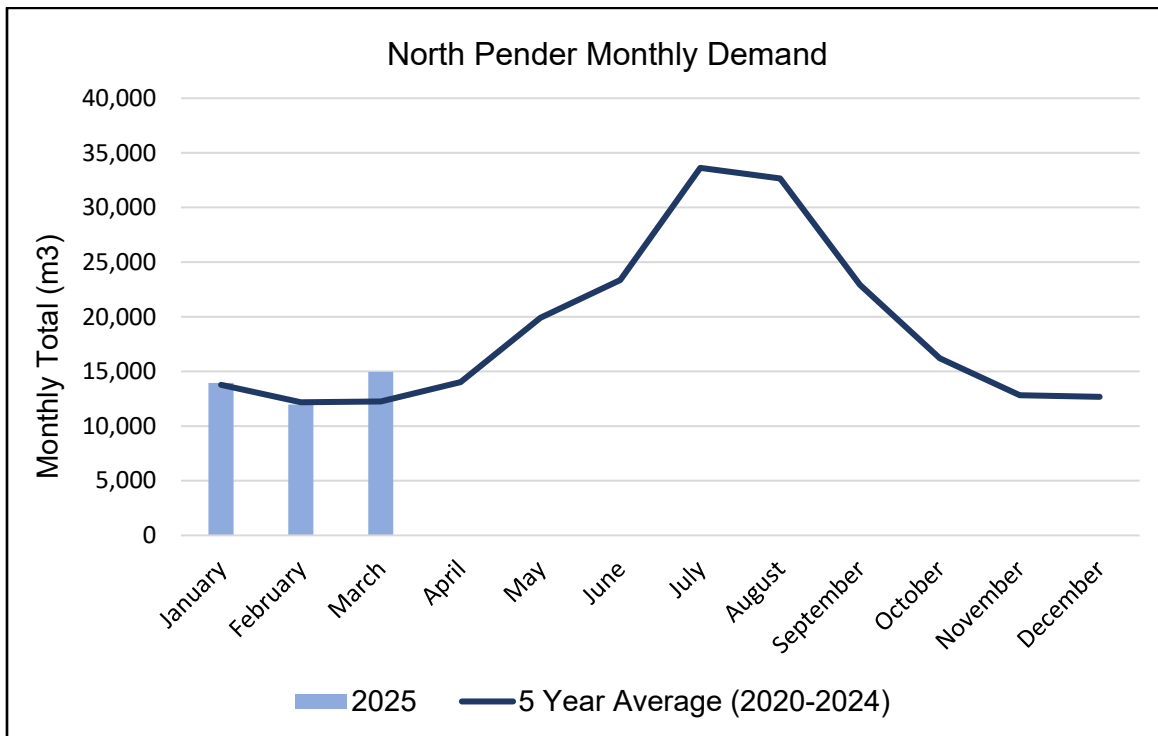
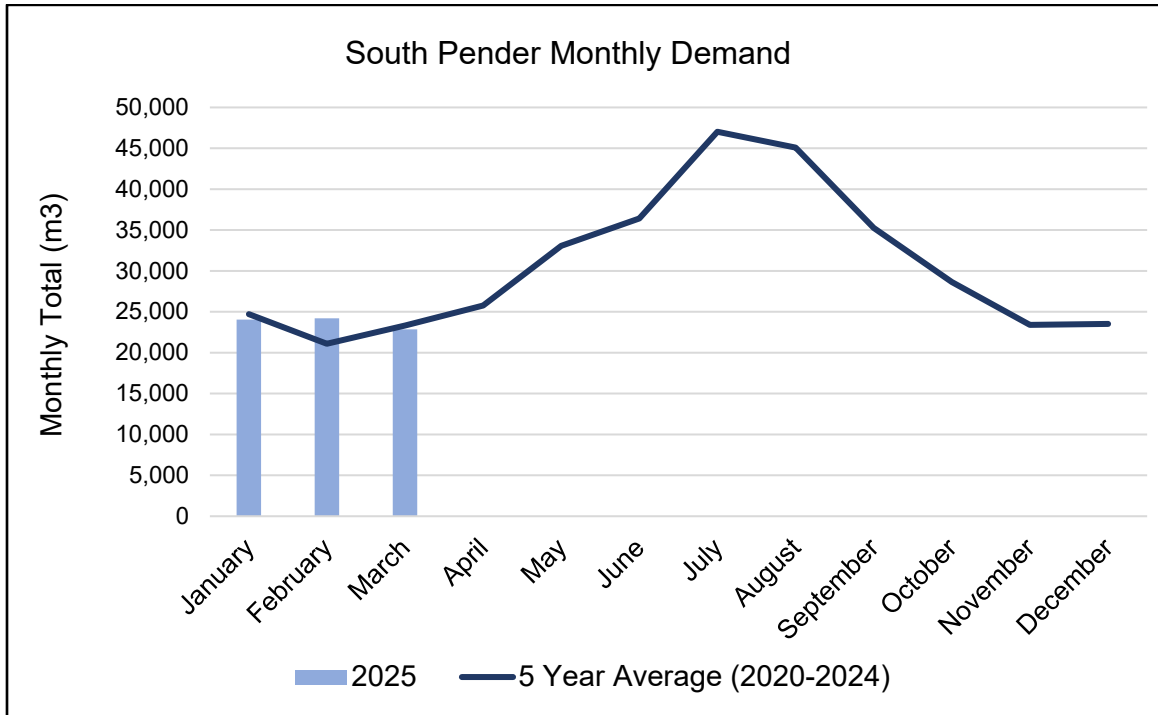
OPERATIONS - WATER DISTRIBUTION SYSTEMS

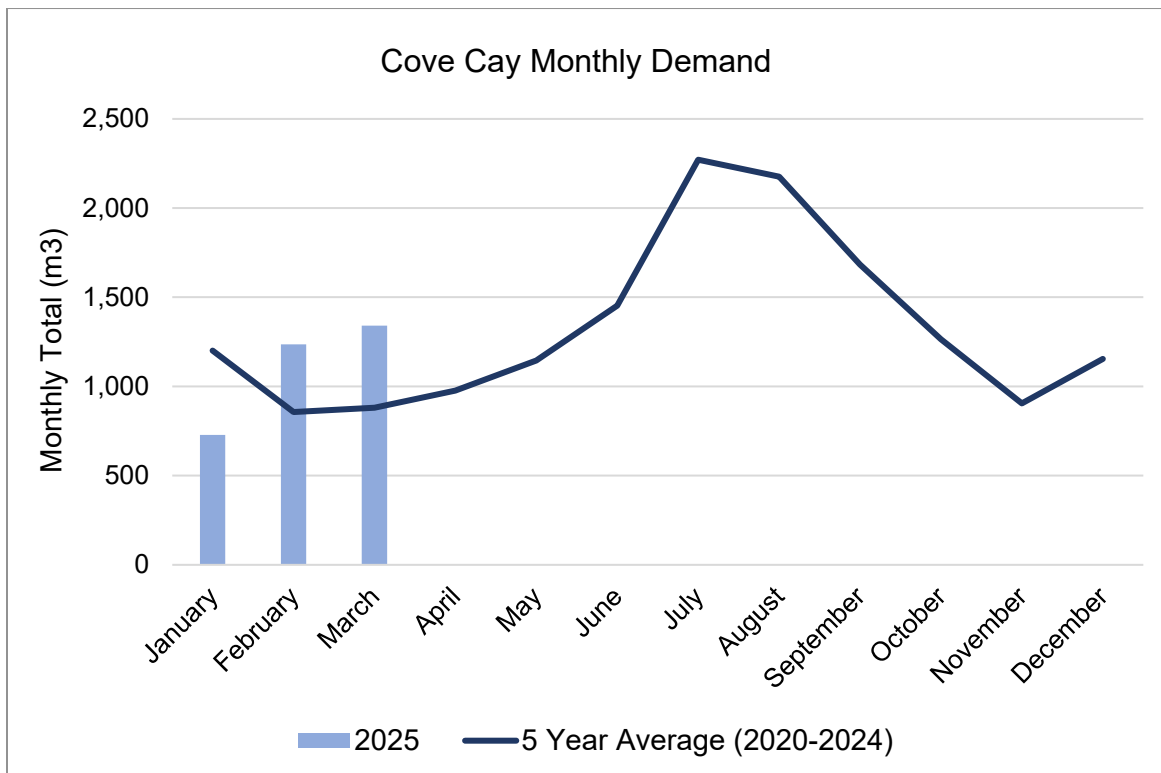
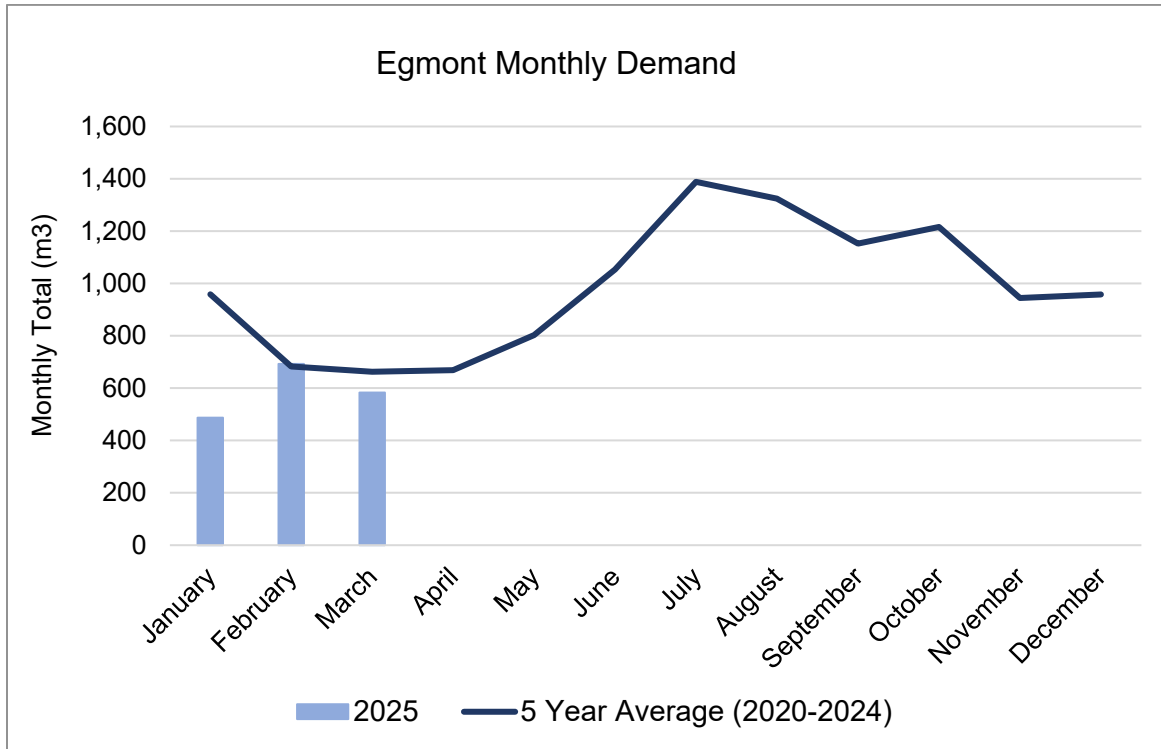
WATER DEMAND PER WATER SYSTEM

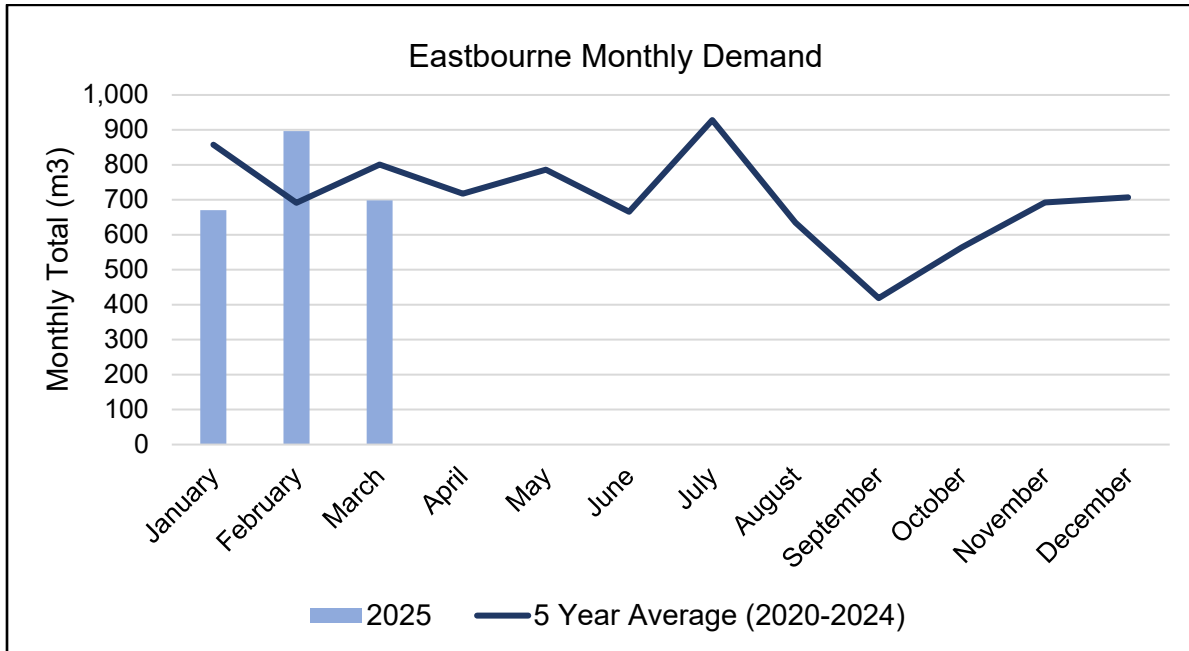
The following graphs show the monthly total water use per SCRD water system in Q1 2025. Each graph also presents the average monthly water use from the previous five years (2020 - 2024).



Chapman Water System sources include Chapman and Edwards Lakes, Chaster Well, Gray Creek, Church Road Wellfield, and Soames Well.

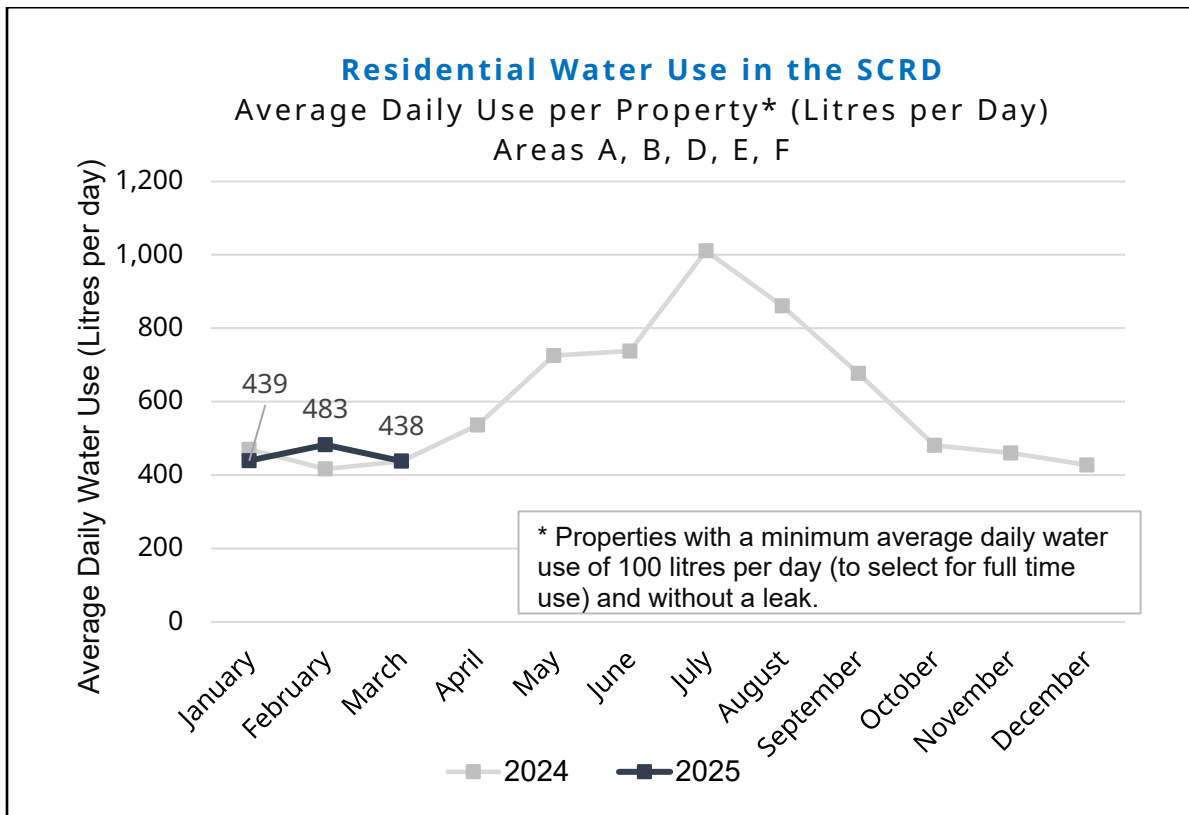






RESIDENTIAL WATER USE

The average daily water consumption by a residential property without a leak and using more than 100 litres/day in Q1 2025 was 447 litres/day.



Solid Waste Services Division [350, 355]

The Solid Waste Services Division provides solid waste management for the Sunshine Coast. In British Columbia, Regional Districts are mandated by the Provincial *Environmental Management Act* to develop Solid Waste Management Plans. The SCRD's 2011 Solid Waste Management Plan (SWMP) guides how the SCRD manages its solid waste including waste diversion programs, services, and disposal activities.

The Division oversees the operation and maintenance of the Sechelt Landfill and the Pender Harbour Transfer Station. The Division also maintains the contracts for curbside garbage and food waste collection services for Electoral Areas A, B, D, E and F, three recycling depots, and the green waste recycling program.

This quarterly report provides an update on current projects, diversion programs, services, and monthly statistics.

Solid Waste Projects

Solid Waste Management Plan Review and Update

A project update, including draft strategies and actions to be included in the Draft Plan were presented to the Committee of the Whole in March. A public facing backgrounder and feedback form has been posted to the project's webpage for public feedback. Progress has been made on the Draft Plan, with anticipated completion in Q4 2025.

Biocover Feasibility Study - Phase 2

The SCRD identified a biocover as a potential final cover for the Sechelt Landfill when it closes in 2030. A biocover is a type of landfill final cover that is designed to oxidize methane emissions into carbon dioxide to reduce greenhouse gas (GHG) emissions. The Sechelt Landfill Biocover Feasibility Study Phase 1, undertaken in 2020, concluded that a biocover could provide economic benefits to the SCRD and community, and significantly reduce GHG emissions.

Phase 2 involves a pilot study where three biocover test cells were added to a small portion of the Sechelt Landfill and monitored over a one-year period. In 2023, a contract was awarded to Sperling Hansen Associates to conduct the project. Three pilot biocover cells were constructed at the end of 2023 which went through a one-year monitoring period that concluded in Q4 2024. Sperling Hansen will produce a report summarizing its effectiveness and potential for use as final cover in Q2 2025. A presentation will be provided to the Board in late Q2 or early Q3 2025.

Budget: \$286,000 – 2021 additional funding 2023

Sechelt Landfill Contact Water Pond Relocation

A contract was awarded to Trace Associates to prepare the conceptual and detailed design of a new Sechelt Landfill contact water pond to replace and relocate the existing pond to the northwest corner of the landfill property. It is estimated that relocating the contact pond would extend the useful life of the landfill by up to four years. The detailed design is completed, and Provincial permitting has been granted.

Budget: \$50,000 – 2023

As part of the 2024 budget process the Board approved budget for the final design and construction phase of this project. An RFP was posted in Q3 and closed in Q4 2024. Staff evaluated proponents and brought a report to the Board to award the contract to Saxon Contracting Ltd. and increase the budget. Construction began in Q1 and is expected to be completed in Q2. A construction report must be submitted to the Ministry within ninety days after the project is completed.

Budget: \$925,000 – 2024 additional funding 2024

Sechelt Landfill Vertical Expansion and Waste Export Feasibility Study

Two detailed feasibility studies for a potential vertical expansion of the Sechelt Landfill and the export of waste from the Coast are well underway by consultant Sperling Hansen Associates.

The findings of the two feasibility studies, as well as a business case comparing the two options are anticipated to be completed in Q2 2025 and will be presented to the SCRD Board for decision. Long-term disposal options such as these will be included in the updated Solid Waste Management Plan.

Budget: \$165,000 – 2024

Pender Harbour Transfer Station Upgrades – Phase 2

Phase 2 of the Pender Harbour Transfer Station upgrades design has been completed. Tender documents have been drafted and will be posted once finalized. Construction periods will be scheduled outside of the busy summer months to reduce service disruption. Lock blocks from Sechelt Landfill will be reused for the project and have been transported to the Pender Harbour Transfer Station site prior to the Sechelt Landfill Contact Water Pond construction.

Budget: \$765,000 – 2023

Sechelt Landfill Power System Replacement

BC Hydro is working on final design changes required for civil construction works to bring electricity into the Sechelt Landfill site underground after the poles are terminated at the

northeast corner. The additional design work is being circulated for approval. Once approved an RFP for underground civil works will be issued. BC Hydro will schedule their work after the civil works are completed.

Budget: \$634,890 – 2024

SOLID WASTE PROGRAMS

British Columbia Product Stewardship Council (BCPSC)

Staff attended meetings on February 18, 2025, and received updates from BC Ministry of Environment and Parks regarding current plans under review. Membership shared work being undertaken to improve public knowledge of Extended Producer Responsibility programs in their region.

Coast Waste Management Association (CWMA)

Staff attended a working group on Education and Communication on March 20 and Construction and Demolition waste on February 21, 2025. Discussion topics included updates to the CWMA Knowledge Base and members shared work being undertaken in their regions. The group agreed to share resources with CWMA's Knowledge Base to assist with information sharing.

Metro Vancouver Regional Waste Reduction Coordinators' Committee (RWRCC)

Staff attended a meeting on January 15, 2025, where updates were provided on available educational resources and members shared their priorities for the upcoming year, these included reducing contamination of curbside recycling and considering new initiatives.

Area A Food Waste Program

The Pender Harbour Transfer Station Food Waste Drop-Off Program commenced on November 1, 2022, coinciding with the Food Waste Regulation start. The program is aimed at providing a food waste drop-off option for residents and small businesses in Electoral Area A. From January 1 to February 28, 2025, the site received 5.8 tonnes of food waste from residents.

Major Appliance Recycling Program (MARR)

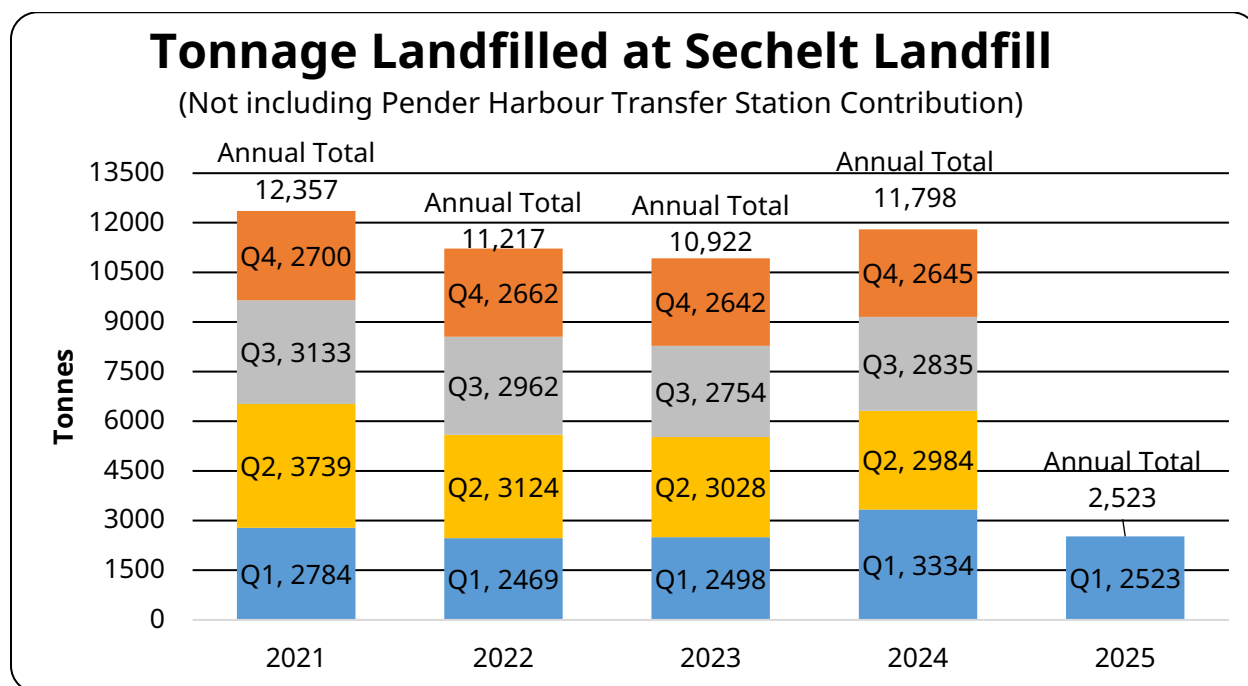
On November 1, 2022, the Sechelt Landfill and Pender Harbour Transfer Station, in partnership with the MARR program, began accepting major household/residential appliances for free. In Q1 of 2025 the program received 695 units.

Textile Recycling Program

In partnership with Diabetes Canada, the textile recycling program at the Sechelt Landfill and Pender Harbour Transfer Station accepted 1,900 kilograms of textiles between January 1 and March 31, 2025.

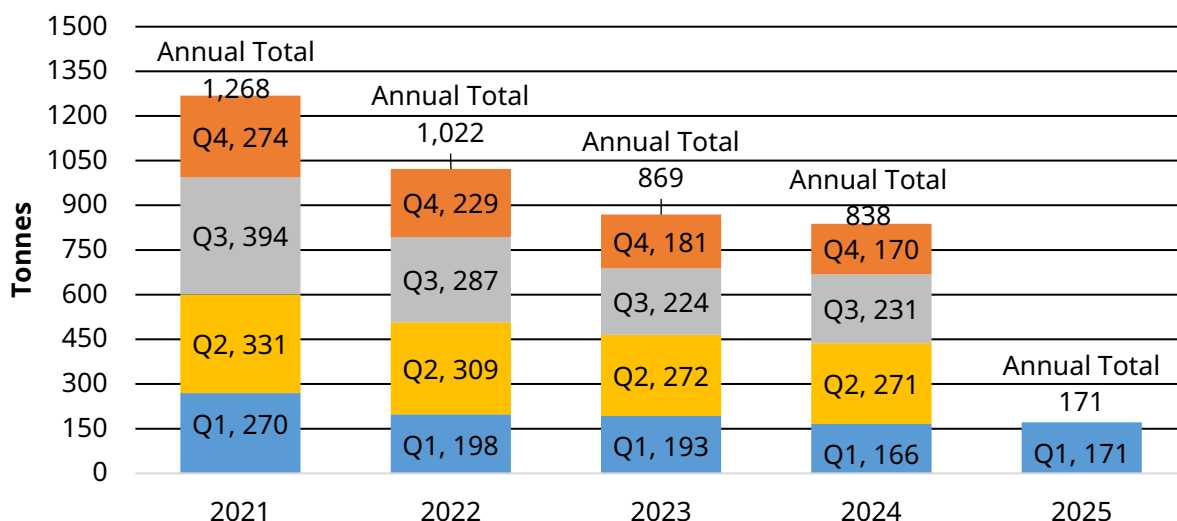
Statistics – Landfill

The tonnage presented in the following charts includes an estimated combined total of all material from the Pender Harbour Transfer Station that is deposited at the Sechelt Landfill, and all materials received at the Sechelt Landfill site. This includes residential curbside garbage, self-hauled garbage, commercial garbage, roofing, dead animals, asphalt, asbestos, durable goods (e.g., couches, chairs), concrete, dirt and rocks, and Styrofoam (non-recyclable).



Tonnage Landfilled at Sechelt Landfill

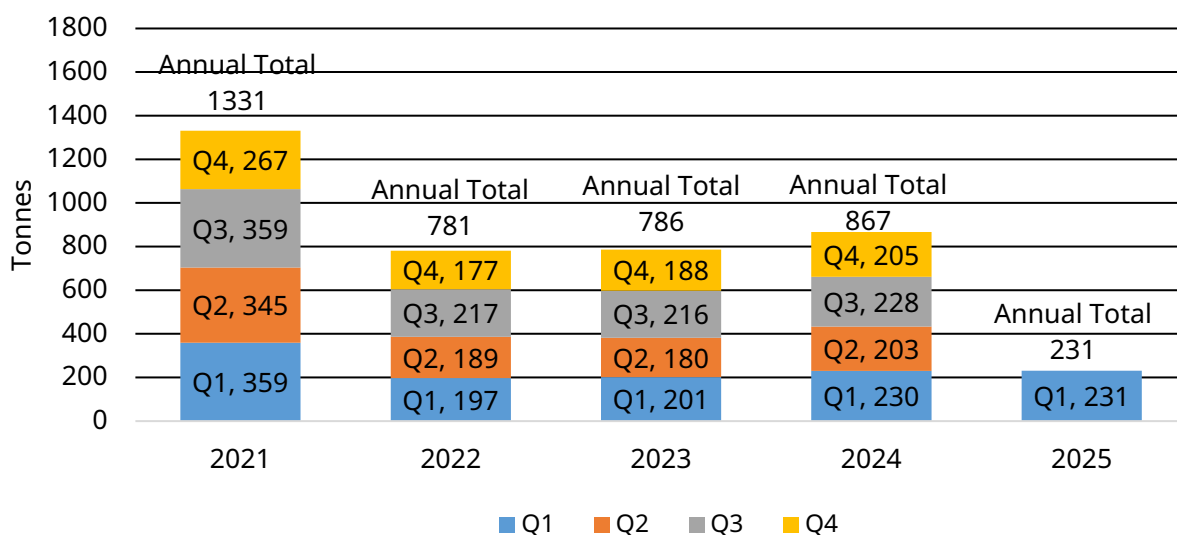
(Pender Harbour Transfer Station Contribution)



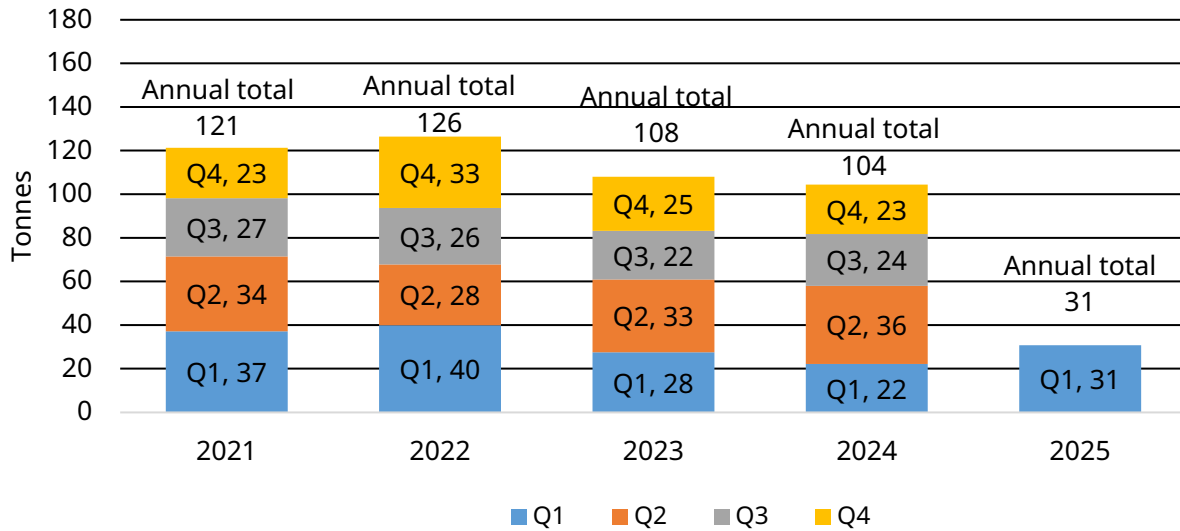
Statistics – Curbside Collection Services

The residential curbside garbage tonnage presented in the charts below includes garbage collected curbside from residential dwellings in the Town of Gibsons, shíshálh Nation Government District (sNGD), and District of Sechelt (DOS). Curbside residential garbage is then delivered to the Sechelt Landfill for disposal.

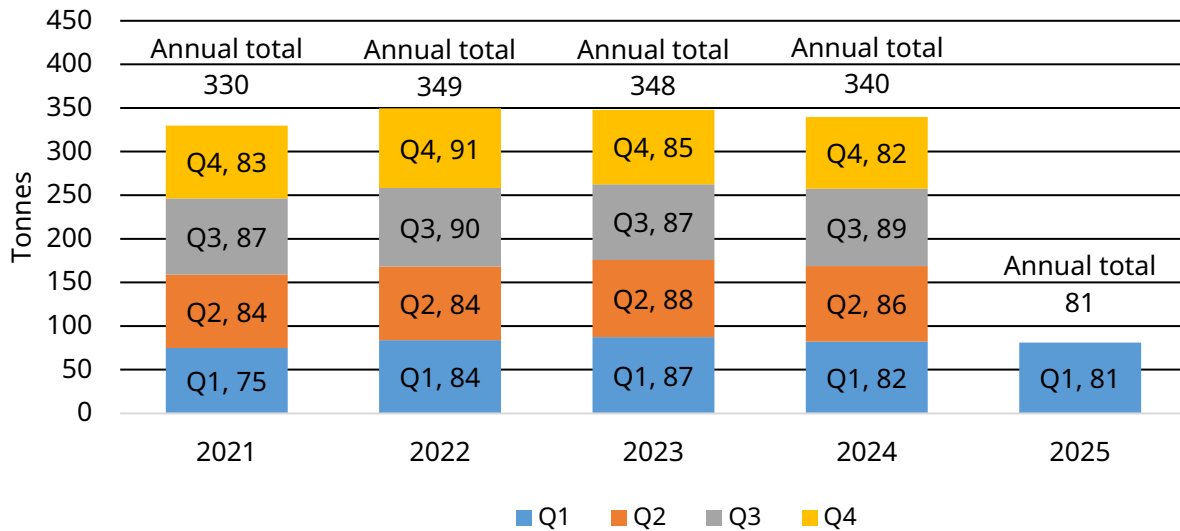
District of Sechelt Residential Curbside Garbage (Tonnage)



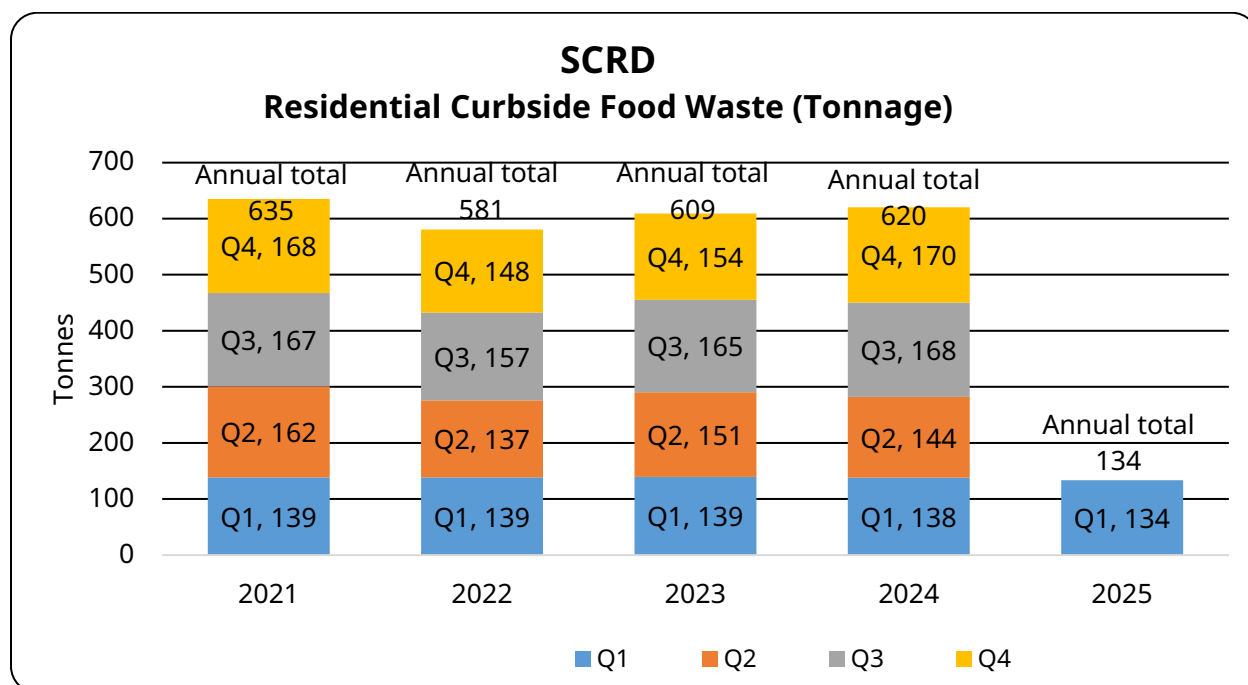
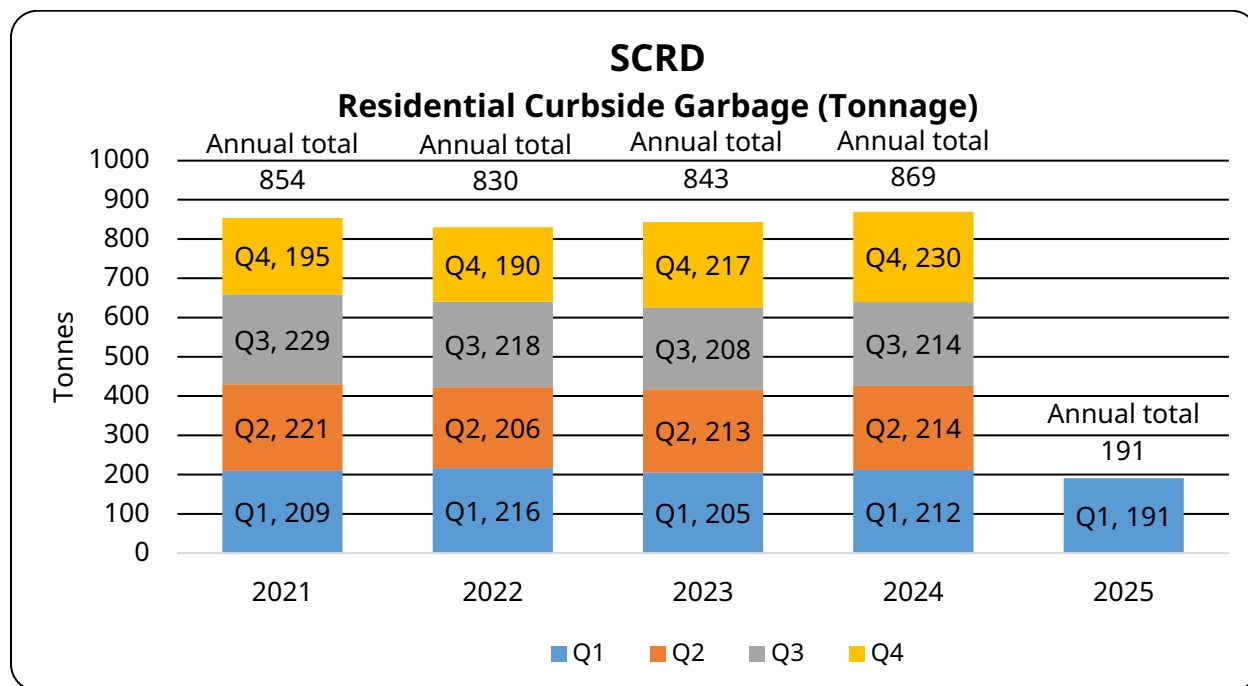
shíshálh Nation Government District Residential Curbside Garbage (Tonnage)



Town of Gibsons Residential Curbside Garbage (Tonnage)

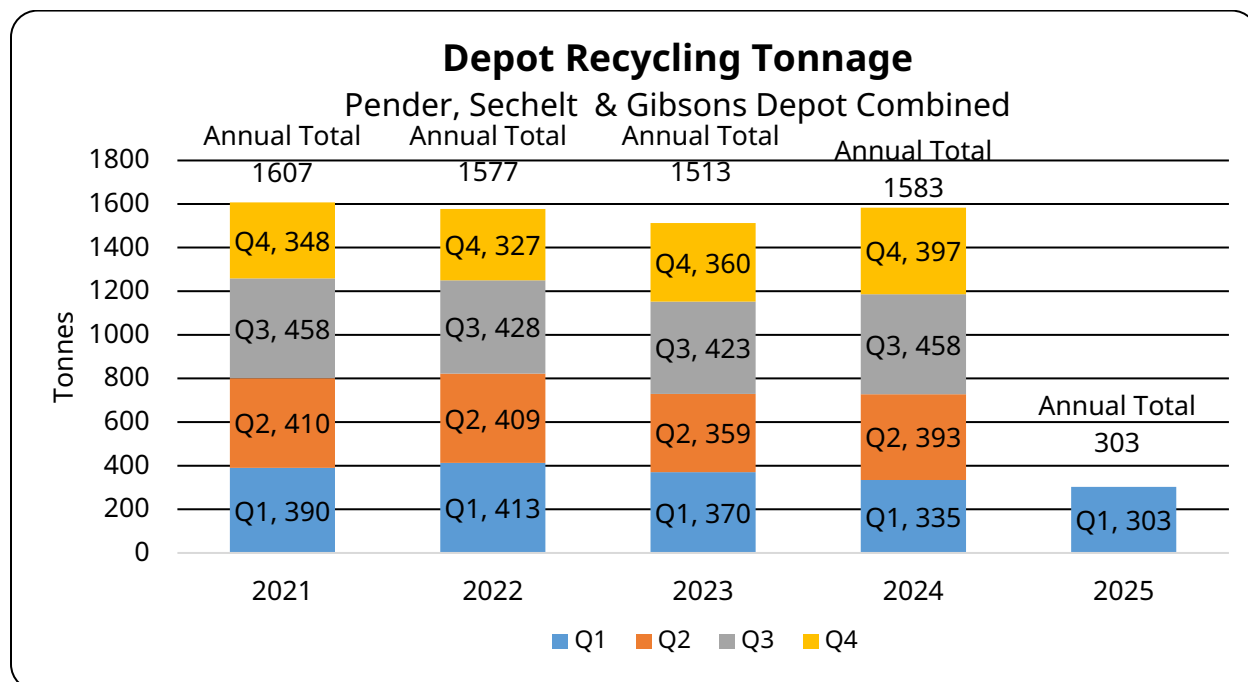


The residential curbside tonnage presented in the following charts is for the SCRD curbside collection program. Curbside residential garbage is delivered to the Sechelt Landfill for disposal. Curbside residential food waste is delivered to Salish Soils for composting.



Statistics – Recycling

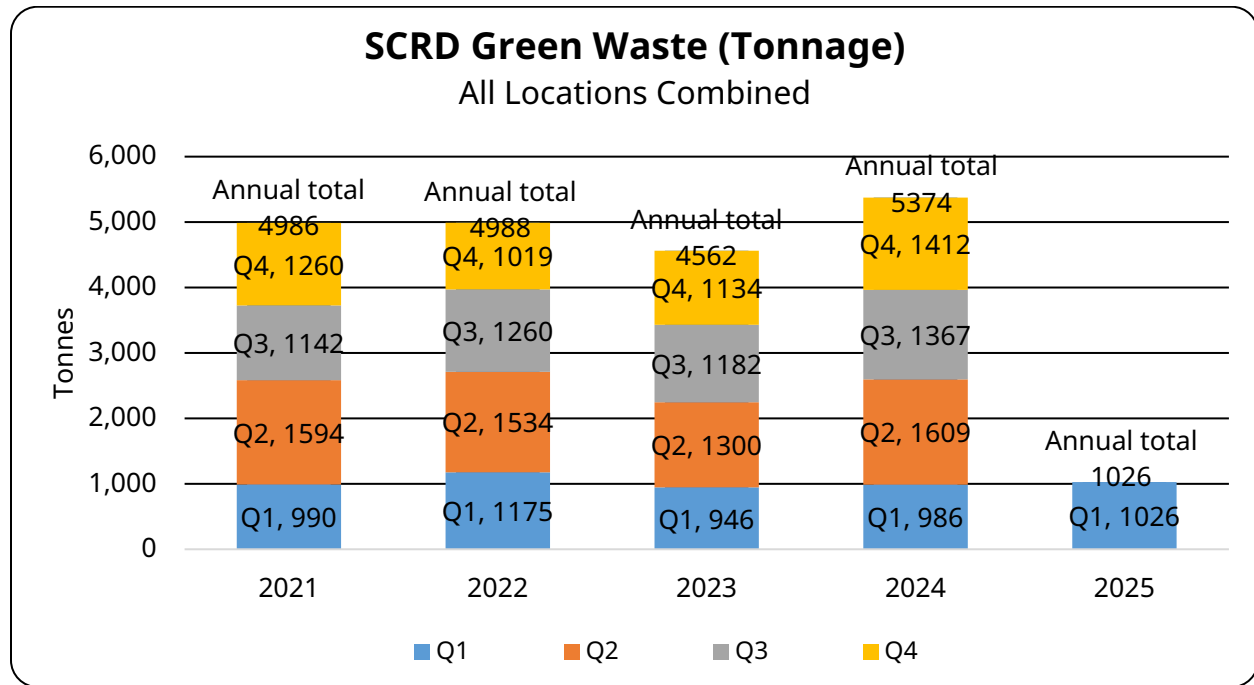
The SCRD has an agreement with RecycleBC to provide residential packaging and paper products (PPP) depot recycling services in Gibsons, Pender Harbour, and Sechelt. The SCRD contracts these services to Gibsons Recycling, GRIPS, and Salish Soils respectively. The data presented in the chart below is provided by RecycleBC and represents the combined monthly weight (by tonne) of the materials dropped off at the three recycling depots.



Statistics - Green Waste

The SCRD Green Waste Recycling Program provides collection locations for residents to self-haul and drop-off yard and garden green waste at the South Coast Residential Green Waste Drop-off Depot, Pender Harbour Transfer Station, and Salish Soils. The SCRD also provides commercial sector green waste drop-offs at the Pender Harbour Transfer Station and Sechelt Landfill. The collected green waste is hauled to Sechelt and processed into compost.

The data presented in the following chart provides the combined weight (by tonne) of green waste dropped off at the SCRD locations.



The increase in green waste for 2024 is due in part to an increase in green waste dropped off at the South Coast Green Waste Henry Road facility after changes were made to allow small businesses access to the previously resident only site.

Reviewed by:			
Managers		Finance	
GM		Legislative	
CAO		Other	



Staff Report For Information

TO: Committee of the Whole – May 22, 2025
AUTHOR: Shelley Gagnon, General Manager, Community Services
SUBJECT: **COMMUNITY SERVICES DEPARTMENT 2025 Q1 REPORT**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide an update on activity in the Community Services Department for the First Quarter (Q1) of 2025 (January 1 to March 31). This report is for information. No action is required.

BACKGROUND

The report provides information from the following Community Services Department Divisions:

- Parks [650]
- Cemeteries [400]
- Bicycle/Walking Paths [665 & 667]
- Dakota Ridge [680]
- Building Maintenance Services [313]
- Community Recreation Facilities [615]
- Pender Harbour Aquatic and Fitness Centre [625]
- Transit [310]
- Fleet [312]
- Ports [345 & 346]

PARKS [650]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
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	<p>Ongoing tracking and renewal as expiry dates are noted.</p> <p>Continued focus on inclusion of environmental stewardship, climate resiliency, accessibility, and inclusion in operational project planning and practices.</p> <p>External Land Management Agency communication and collaboration incorporated into all planning and operational practices where applicable.</p> <p>Ongoing tracking of inquiries, service requests, and complaints.</p>
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. Plan and complete routine, remedial, and preventative repair and maintenance tasks in all parks.</p>	Ongoing	<p>Seasonal staffing levels for fall/winter operations 5 days/week. Occasionally impacted by casual availability, annual leave, or long-term absences. Seasonal staffing hired and will start mid to late Q2.</p> <p>Ongoing inspections of properties and assets as staffing complement allows.</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>		<p>Regular seasonal parks maintenance tasks with a focus on windfall debris, storm water management, and snow fall removal as required. Inspections of winterized external water systems.</p> <p>Trail maintenance focused on tree debris removal, surface water control, inspecting and clearing ditches and culverts, tread replacements and repair of boardwalks and bridges. Signage installation/replacement to ensure user safety when required.</p> <p>Inspections of external water systems. Planning for spring flushing underway. Low volume/flow water fixtures installed as needed or at end of useful life.</p> <p>Ongoing windfall/hazard tree assessment and removal as identified. Significant post storm windfall in various parks and trails Q1.</p> <p>Fire Smart Planning for priority Parks is ongoing in conjunction with the SCRD Fire Smart Team. Projects completed in Smith Cove, Connor Park, and Shirley Macey Disc Golf course (in conjunction with volunteers from Sunshine Coast Disc Golf Association).</p> <p>Planning underway for 2025 treatment priorities of noxious/invasive plant species (as budget permits).</p>
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>Ongoing</p> <p>Q1-Q3</p>	<p>Repairs and maintenance of assets completed based on criticality and operational capacity.</p> <p>Weekly inspections completed and documented.</p>

	Seasonal start-up, operation and shut down of spray park and children's play area.	Q3	Spray Park – closed for winter. Planning for startup in late Q2.
	Explore options for spray park water conservation.		
Sports Fields Maintenance	Explore recommendations from the Joint Sports Field Strategy study and implement where possible within existing operating budget.	Ongoing	
	Sport Field turf maintenance practices (i.e. aeration, coring, fertilizing and drainage/vegetation management).	Q1-Q3	Seasonally scheduled maintenance initiated including turf drainage coring fertilizing, overseeding, and soil sampling.
	Repair and maintenance of all-weather (gravel) sports field.	Ongoing	Planning for spring maintenance and repair program underway.
	Inspections, repair and maintenance of irrigation systems.	Q1-Q2	Inspections, and repairs of irrigation systems and associated infrastructure. Testing of systems in preparation for reactivation. Coordination with water data technician to detect leaks through water data analysis.
	Repair and maintenance of associated infrastructure such as sports field lighting, fencing, bleachers, ball diamonds.	Q2	Baseball diamond seasonal maintenance to commence in early Q2. Ongoing inspections, maintenance and repair of other associated infrastructure.
	Coordination of sport field bookings with user groups and other municipalities, including weekly sports field status updates.		Facility Bookings Technician support for coordination of spring/summer sport field bookings and weekly user group updates communicating sports field status updates.

	Development of Sports Field Procedures (Allocation, weather-related closures).		Ongoing as capacity permits.
Sports Field Strategy	Complete the Sunshine Coast Sports Field Strategy (in partnership with the DoS, sNGD, ToG and SD46).	Q1-Q4	Consultant contract awarded. Project kickoff anticipated for early Q2.
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	<p>Ongoing regular inspections of halls and associated mechanical/plumbing systems and properties.</p> <p>Preventative maintenance occurring as scheduled. Emergent repairs completed as required.</p> <p>Contract management for hall caretakers to ensure compliance with contract requirements.</p> <p>Planned maintenance coordination with Building Maintenance ongoing.</p> <p>Facility Bookings Technician coordinates and communicates accordingly with contracted caretakers. Ongoing process improvements to enhance user satisfaction, create efficiencies, and an equitable hall booking process.</p> <p>Negotiations are ongoing regarding the operations of Coopers Green Park Hall. Staff report anticipated in Q2 with an update.</p>
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 	<p>Ongoing</p> <p>Q1 –Q4</p>	<p>Ongoing coordination and implementation of carry-forward projects. See Corporate Workplan for updates on projects.</p> <ul style="list-style-type: none"> Cliff Gilker well water staff report anticipated in Q2. Coopers Green Park Enhancement Round 2 of public engagement completed. Staff report anticipated in Q2.

	<ul style="list-style-type: none"> • Coopers Green Park Enhancements • Coopers Green Boat Launch Repair planning • Halfmoon Bay Community Hall construction • 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>	Ongoing	<ul style="list-style-type: none"> • Halfmoon Bay Community Hall - completion of Detailed Design, Construction Mobilization Scheduled, Utility upgrade design finalized. • Vinebrook Bridge – completed design drawings and costing anticipated early Q2. • Rosemary Lane/Wreck Beach Access – completed design and construction costing with staff report anticipated in Q2. • Parks Engineered Structure Inspections RFP in procurement stage. • Replacement of Community Hall Furniture – anticipate starting Q2 • Cedar Meadows Park playground equipment replacement – tender evaluation and contract award early Q2.
Park Service Level Planning	Completion of a Parks Service Review. The scope of work for the review will include: define and document amenity classifications, recommend service levels, annual maintenance schedules and tasks, and resources required to support.	Q2 2025 to Q1 2026	Project Charter and RFP in progress. Anticipate tendering in Q2.
Review and update Park Regulation Bylaw NO. 356	Review and update Park Regulation Bylaw No. 356, including associated fees and charges.	Q3	Not yet started.
Review, revised and develop park related policies and procedures	Review and update Parks processes and procedures.	Q1-Q4	Ongoing as priorities permit.

	<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>Q2-4</p> <p>Ongoing</p>	<p>Not yet started.</p> <p>Review meeting held to establish priorities and process.</p>
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. Include considerations for integration of First Nations history/language, and accessibility features if feasible.</p>	Ongoing	<p>As time permits. Further refinement informed by advancement of projects that have a signage component or on an as needed basis.</p>
Engaging with the Community	<p>Responding to public enquiries/ complaints/service requests.</p> <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>Ongoing</p> <p>Ongoing</p>	<p>Spreadsheet updated as required to track complaints and actioned responses.</p> <p>Service Alert Banner on Parks webpage updated as required. Regular social media updates to communicate parks messaging and information.</p> <p>Ongoing support with partner community groups to carry out existing 2025 work plan priorities. Coordinating volunteer support for one-time FireSmart and Trail repair and maintenance projects.</p>

	Development and implementation of phased volunteer program options such as adopt a trail.	Q2-Q4	Shirley Macey Disc Golf Course FireSmart Mitigation in collaboration with Sunshine Coast Disc Golf Association, the Fire Smart Team, and Parks for operational support. Continued refinement of formalized volunteer options as well as a resourcing and implementation plan.
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Emerging Items:

- None to report.

Key Performance Indicators:

Development Referrals Received and Reviewed by the Parks Division

Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q4 2024
0				0

Community Park Improvement Project Requests Received and Reviewed

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Community Requests	0				2
CLIP Requests	0				2
CLIP's approved	0				0
Total	0				4

Public Inquiries and Complaints Received

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 * 2024
Complaint	16				29
Inquiry	58				Was not tracked
Service Request	36				3
Total	110				32

**Initiated late February 2024.*

Additional KPI's

- Facility Use Bookings (Community Halls, Sports Fields, Parks) – reported on in Q2 & Q4
- Katherine Lake Camping Bookings - reported on in Q3 & Q4
- Number of Km of Trails (based on classification) – reported on annually
- Acres of Parkland (various classifications) – reported on annually

CEMETERIES [400]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
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	<p>Regular and seasonal inspections, maintenance tasks underway focusing on culvert inspections, hazard tree inspection and removal, overseeding and fertilizing of sunken graves sites, vegetation management, headstone lifting and leveling as time permits.</p> <p>Burial/Interment operational tasks as needed.</p> <p>See KPI's for sales and interments.</p> <p>Ongoing coordination of plot and niche sales as well as burial and interment services.</p> <p>Ongoing process improvements including review and updating of various application forms.</p>
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	<p>Continuous improvement meetings as needed.</p> <p>As identified.</p>

Asset Management Planning and Service Level Documentation	Define and document service levels.	Ongoing	Not yet started. Anticipate progress in Q3.
	Development of annual maintenance plans, operational procedures	Ongoing	
	Development of Capital Asset registry and planning	Ongoing	
Fees and Charges Review	Review all service fees and charges.	Ongoing	Not yet started
Review and update Cemetery Bylaw No. 689	Review and update Cemetery Bylaw No. 689.	Ongoing	Not yet started
	Review, revision and development of cemetery policies and procedures		
	Review and development of safe work procedures.		
Planning and coordination of Capital and Operational Projects	Construction of full burial plots within existing developed area of the cemetery.	2025	Final design for infill project completed. Procurement for construction anticipated for Q2.
	Installation of a new columbarium.	Q2	Installation of new columbarium planned for Q2.
	Initiation of the expansion plan for the SW undeveloped corner of the site.	2025	Conceptual designs for expansion area to be completed in Q2. Geotechnical hazards identified that limit options for in ground burial in proposed expansion area.

Emerging Items:

- Current waitlist for 26 plots and 12 niche spaces. These will be addressed as the cemetery expansion project progresses.

Key Performance Indicators:

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Current Inventory					
Full plots, regular*	4				20
Full plots, Jewish Section	8				10
Cremation plot	216				224
Columbarium Niches	0				1
Burials					
Plots Sold	7				2
Interments	5				2
Cremations					
Plots Sold	2				1
Niches Sold	0				3
Interments	5				4
Inurnments (Niche)	0				0
Marker Installations	10				3

*Due to the low number of full available burial plots, plots are being sold on an 'As Needed' basis.

*Number of full burial plots available reduced – deemed unsuitable for full burials based on Cemetery Consultant findings.

Public Inquiries and Complaints Received

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1* 2024
Complaint	0				1
Inquiry	18				17
Service Request	16				1
Total	34				19

*Initiated February 2024.

BICYCLE/WALKING PATHS [665/667]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
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	<p>Regular inspections are ongoing.</p> <p>Seasonal debris and leaf litter removal.</p>
Replacement of the retaining wall on Lower Road.	In collaboration with MOTT, 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 MOTT.	Ongoing	Lower Road retaining wall design/planning being led by MOTT. Meeting with MOTT scheduled for Q2.
Administration of existing permits	<p>Further discussion with MOTT regarding existing permits for widened road shoulders constructed by SCRD and possible permit dissolution where reasonable.</p> <p>Submit formal request to MOTT for the dissolution of the existing permit for the sections of widened shoulders constructed by the SCRD along HWY 101 from the intersection of Electoral Area E and ToG boundary to the intersections of Lower Road with HWY 101.</p>	<p>Ongoing</p> <p>Q1-Q3</p>	<p>No progress in Q1.</p> <p>Formal request submitted to MOTT Q4 2024.</p>

Emerging Items:

- None to report.

DAKOTA RIDGE [680]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
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> <p>Intergovernmental liaison for agreements/permits/leases and communications.</p>	Ongoing	<p>Operational season ran from December 13, 2024, to March 31, 2025. Trail grooming 3 days per week maintained except for 1-time due to unplanned grooming machine repairs.</p> <p>SCRD operations staff onsite two to three times weekly for grooming, general maintenance, and safety checks.</p> <p>Volunteer rails hosts and groomers contributing Friday to Sunday.</p> <p>Revisions to volunteer manuals as well as operation and safety procedures are ongoing.</p>
Customer Service	<p>Ticket sales and accounting, and marketing and promotions of service.</p> <p>Coordination and administration of 3rd party vendor agreement for day pass sales.</p> <p>Regular public communications and updates.</p> <p>Coordination of facility bookings.</p>	Ongoing	<p>3rd Party Vendor agreement in place for day pass sales. On site day pass sales provided by volunteer trail hosts on weekends.</p> <p>Marketing and Communications Plan implemented. Plan for post season feedback to further refine.</p> <p>Regular updates on social media, Dakota Ridge Webpage, newspaper, and other print media.</p> <p>Parks Facility Booking Coordinator support for permitted bookings.</p>
Volunteer Management and Support	<p>Continued focus on volunteer recruitment, training, coordination, and retention.</p> <p>Provide technical, safety training, risk management, and customer service training.</p>	Ongoing	<p>Seventeen (17) volunteer trail hosts and nine (9) volunteer groomers trained to support ticket sales, provide information to the public and trail grooming operations Fridays, Saturdays, and Sundays, throughout the season.</p> <p>Volunteer appreciation event planned for Q2.</p>

Seasonal access road and parking lot management	<p>Annual maintenance to repair identified sections of road and improve drainage (contracted services) including:</p> <ul style="list-style-type: none"> • Snow plowing and maintenance of road and parking lot • Water bar, ditch, and culvert maintenance. <p>Brushing, trimming, vegetation control, and removing of windfall.</p>	Ongoing	<p>Snow plowing of Dakota access road and parking lot completed as needed.</p> <p>Windfall removal as required.</p> <p>Maintenance of water bars and ditches addressed as capacity permitted.</p> <p>Summer maintenance planning is underway and will include access road surface and ditching improvements.</p>
Asset Management Plan Implementation & Service Level Planning	<p>Complete Capital Asset registry.</p> <p>Continue development of Capital Plan.</p> <p>Define and document service levels.</p>	<p>Ongoing</p> <p>Ongoing</p>	No progress Q1.
Planning and coordination of minor repair and maintenance projects.	<p>Planning, coordination and procurement of goods and services to complete minor repair and maintenance projects.</p> <p>Completion of Piston Bully mid-life maintenance and repairs.</p>	<p>Q2-Q3</p> <p>Q2-Q3</p> <p>Q2-Q3</p>	<p>Not yet initiated.</p> <p>Planning for summer operational tasks underway including repairs and maintenance to buildings, equipment, access road, and signage renewal.</p> <p>Planning underway for annual maintenance and repairs to commence at the end of the 2024/25 season.</p>

Emerging Items:

- Shared responsibility for ongoing Dakota Ridge Access Road repairs and maintenance being discussed with Ministry of Forests, Recreation Sites and Trails BC. This may result in an update to road classification and agency responsibility for capital projects in identified areas.

Key Performance Indicators:

Season Length:

	2022-2023	2023-2024	2024-2025
Season start date	December 15, 2022	January 11, 2024	December 13, 2024
Season end date	March 31, 2023	March 31, 2024	March 31, 2025
Days open	105	49	109
Days closed (mid-season)	0	32	0

**Dakota Ridge Season- typically December 15 to March 31.*

Dakota Ridge Season Pass Sales

	2022-2023	2023-2024	2024-2025
Pass Sales	132	132	160

Number of Volunteers

Volunteer Position	2022-2023	2023-2024	2024-2025
Trail Hosts	16	19	17
Groomers	8	7	9
Fall Work Party	16	10	4
Total	40	36	30

BUILDING MAINTENANCE [313]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Preventative Maintenance	Plan, schedule, and complete routine scheduled preventative maintenance tasks at supported buildings.	Ongoing	<p>Due to unplanned staff leave, a staffing shortage continued in Q1 which contributed to the backlog of work. Priority items were addressed, and casual staff are being utilized to backfill hours when possible.</p> <p>Staff are monitoring material and supply costs for increases due to US tariffs.</p>
Snow and Ice Control	Provide snow and ice control services to supported buildings and access roads.	Ongoing	<p>Services continued in Q1.</p> <p>See performance indicators below.</p>
Project Support	Provide project support to other divisions upon request. Subject to capacity within the building maintenance division.	Ongoing	<p>Planning underway for Fleet/Transit building upgrades.</p> <p>Field Rd. and Mason Rd. EV charging infrastructure project design for construction tender substantially completed.</p> <p>Mason Rd. Salt Storage has not started.</p>
Maintenance support as capacity permits	Prioritize and complete tickets received for support to complete emerging repairs and priority tasks.	Ongoing	<p>Approximately 109 hours were committed to work tickets and larger projects such as:</p> <ul style="list-style-type: none"> • Workstation Reconfigurations (AWS) • Field Rd Office Projects • Sechelt Landfill Projects <p>See performance indicators below.</p>
Health and Safety Program	<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>	Q1 – Q4	Procedure development is ongoing.
Documentation of Service Levels	Establish Building Maintenance Service Levels.	Q1 – Q4	In progress.

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	On hold pending return of staff currently on leave.
Transitioning Records to Sharepoint	Support the move of files from Dr Know to share point. Train staff on new document management software.	Q2	In progress, folder architecture development is completed.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Q2-Q4	Not started.
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	Not started.

Emerging Issues:

- None to report.

Key Performance Indicators:

Building Maintenance Tickets	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Tickets received	87				45
Tickets resolved	69				34
Unresolved tickets	35				40

Snow and Ice Control	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2024
Service Hours	271				360

COMMUNITY RECREATION FACILITIES [615]

Facilities Services [613]

Progress on Priorities from 2025 Service Plan

Objectives	Strategies	Timeline	Progress
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	<p>Staff are monitoring material and supply costs for increases due to US tariffs.</p> <p>Planning and procurement of supplies for annual maintenance at recreation facilities has commenced.</p>
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	See capital renewal projects summary below. Staff capacity is insufficient to reduce the backlog of capital projects.
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>	Q1-Q4	Procedure development is ongoing.
Asset Management Software Planning	Work with Asset Management to determine asset management software requirements for recreation facilities. Complete baseline	Q1-Q4	Not started.

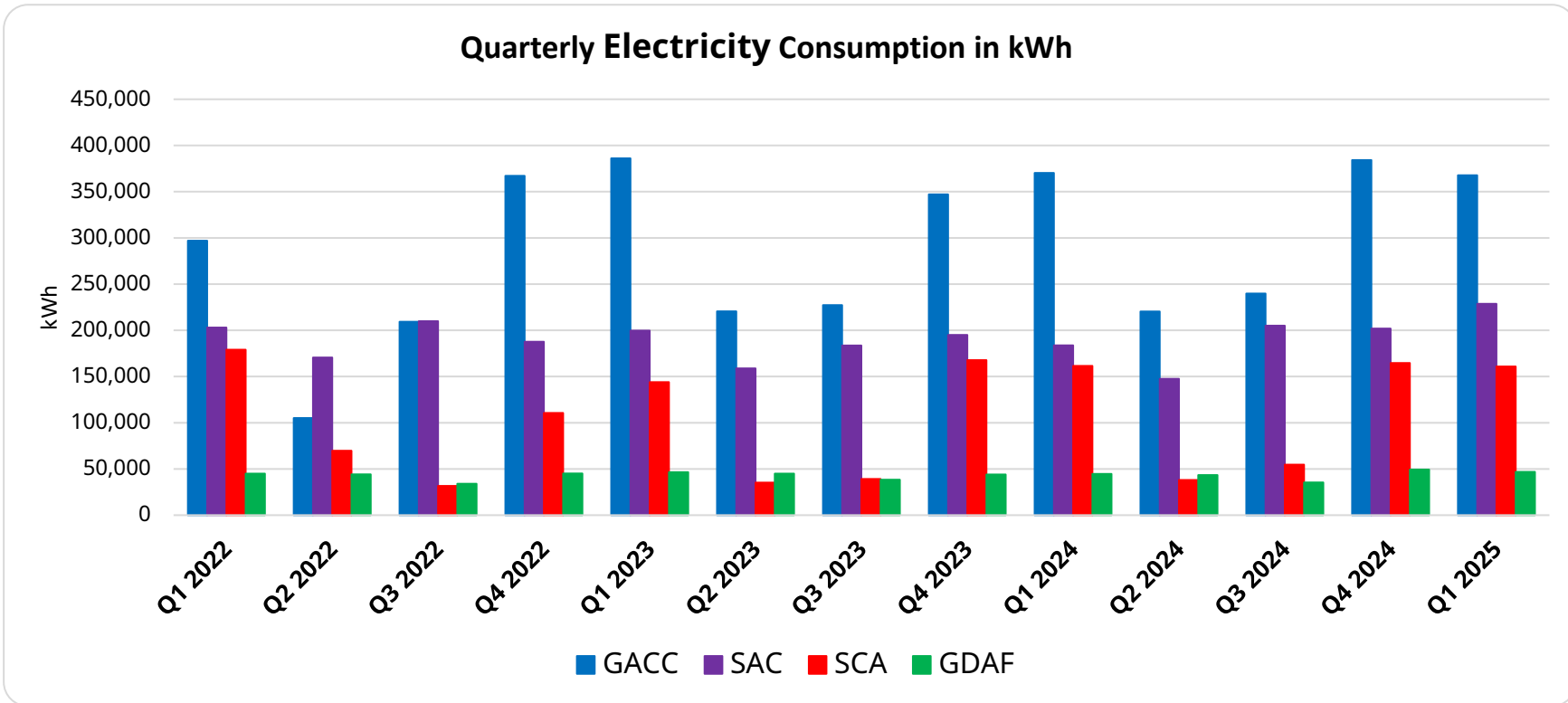
	configuration of asset management software.		
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2	In progress, folder architecture development is completed.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Q2-Q4	Not started.
Proposed enhancements to GACC arena related to Junior Hockey	Provide leadership, oversight and quality control related to proposed enhancements to GACC arena.	Q1-Q4 2025	Continue to communicate with representatives from both the SC Junior Hockey Society as well as the Coastal Sport Entertainment Group to support this initiative. There has been no progress in Q1 on further proposed enhancement projects.

Emerging Items:

- SAC – Domestic hot water tank failed causing a substantial leak and water damage to the building control systems. This resulted in a one-day closure of the pools while temporary solutions were established to restore control of some critical systems. The building control system repairs have been completed, however domestic hot water for the facility is currently being supplied by a secondary system which will impact operating efficiency. An investigation is underway to determine if a warranty claim will be approved to replace the failed hot water tank.

Key Performance Indicators:

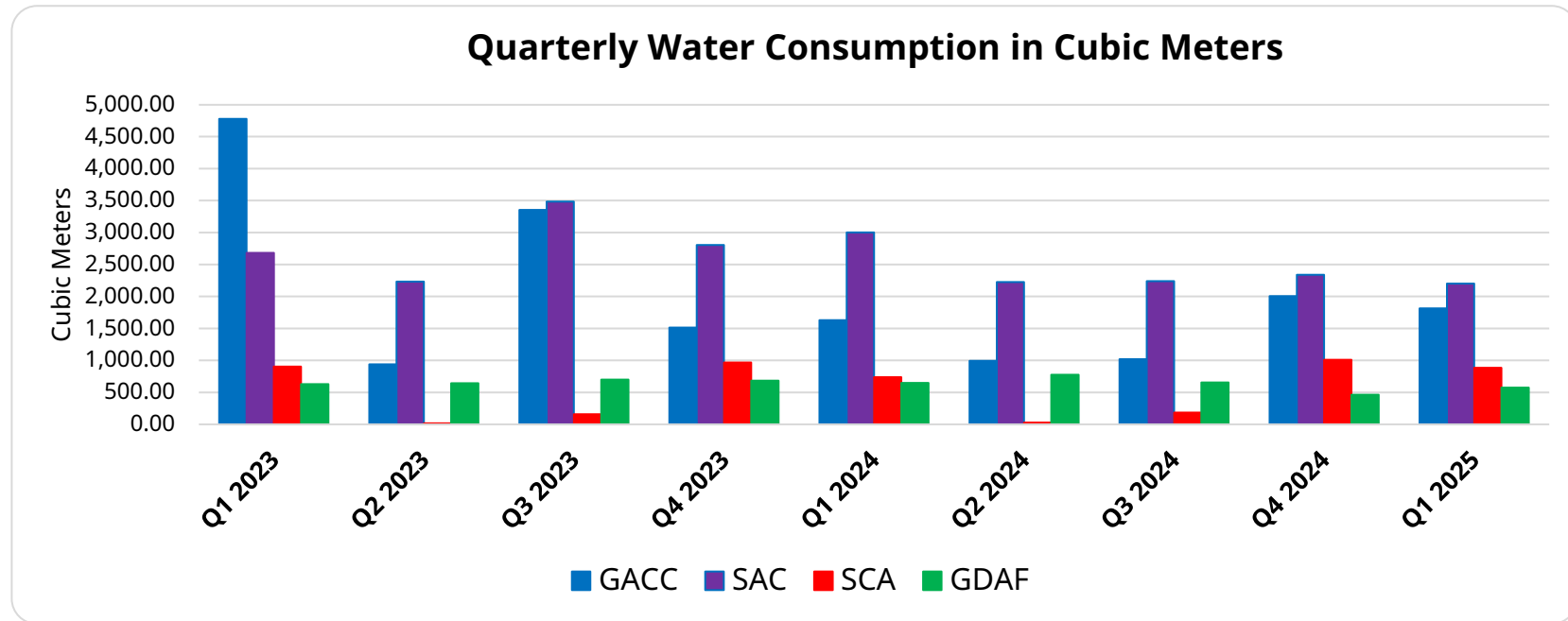
Quarterly Electricity Consumption in kWh



Quarterly Water Consumption in Cubic Meters

GACC and GDAF are supplied by Town of Gibsons water system.

SAC and SCA are supplied by Chapman water system.



Equipment Failures Impacting Service Levels – Q1 only

Facility	Equipment	Impact	Failure Date	Days Impacted
GACC	None to Report	-	-	-
SAC	DDC Control Panel	All Pools Closed	Feb 1	1
SAC	DDC Hot Tub Control	Hot Tub Closed	Feb 1	12
SAC	Overnight Power Outage	Hot Tub Closed	Feb 28	0.25
SCA	None to Report	-	-	-
GDAF	Hot Tub Circ Pump	Hot Tub Closed	Jan 29	1

The following Key Performance Indicators are reported as follows:

- Natural Gas Consumption in GJ (% Total All Facilities) (annually in Q4)

RECREATION SERVICES [614]

Progress on Priorities from 2025 Service Plans

Objective	Strategies	Timeline	Progress
Provide public access to Arena, Aquatic, and Fitness facilities through admissions/passes and facility rentals.	Recruitment tactics and strategies to attract lifeguards and instructors to address staff shortages.	Ongoing	Lifeguard Recruitment and Training: <ul style="list-style-type: none"> • 4 new lifeguards were hired with 3 more in progress. • In-service training at SAC was offered to all Lifeguards. • Aquatic Leadership courses were offered: Bronze Medallion, Bronze Cross; Standard First Aid; and National Lifeguard.
		Ongoing	Aquatics: <ul style="list-style-type: none"> • Demand for pool bookings remains high at SAC; lower at GDAF. • Public swim and lesson offerings at SAC are maximized based on lifeguard availability.
		Ongoing	Arena: <ul style="list-style-type: none"> • Minor Hockey held two tournaments: U7 to U9 players and U13 A players. • The third annual <i>This Tournament has Everything (TTHE)</i> for women/trans/two spirit/nonbinary players was hosted at SCA with 8 teams, the largest number to date. New uniforms were donated by the NHL. • SCA ice was removed on March 16 and transitioned to dry floor.
		Ongoing	Fitness/Community Recreation: <ul style="list-style-type: none"> • SCRD partnership programs with Sunshine Coast Association of Community Living, YMCA, and Vancouver Coastal Health continue to thrive. • Installation of new fitness equipment at both GACC and SAC has commenced with expected completion by Q2.
	Support recreation/leisure programming through the provision of facility spaces/services.	Q1-Q2	

	Administration of agreements for leased space within recreation facilities.	Q1-Q3	Agreements: The Sunshine Coast Community Services Society was awarded a contract through a public process for exclusive use of GACC room 204 to provide programming and services. The existing agreement has been extended until the new contract is finalized, with a deadline of September 2025.
Delivery of Programs	Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation.	Ongoing	Aquatics: <ul style="list-style-type: none">Successful implementation of the new swim lesson registration guidelines has proven to be fair and equitable. Swim lessons are limited to 1 lesson per person per season.Aquafit programs continue to be well attended and in high demand.
		Q1	Arena: <ul style="list-style-type: none">The One Goal learn to play hockey program for ages 4 to 6 and the Co-ed Adult learn to play hockey program were both well attended, with waiting lists indicating high demand.
		Ongoing	Fitness/Community Recreation: <ul style="list-style-type: none">Staff hosted a booth at School District 46’s Early Years Fair, engaging with over 75 families with children aged 0-5, about community recreational opportunities.Spring Break Camps at GACC offered a variety of activities including skating, swimming, gymnastics, and crafts.The decrease in Admissions and MyPass sales compared to Q1 2024 may be attributed to instructor shortages and weather-related closures region wide.Insurance requirements for running community recreation programs remain a barrier for some instructor contractors due to high costs and program registration uncertainty. Staff continue to work with Procurement to find alternative solutions to mitigate these insurance barriers.
		Q1	
	Implement Programming Review framework.	Q2	Programming Review Framework Implementation Preparations for the implementation phase will commence in Q2.

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>	<p>Q1</p> <p>Ongoing</p>	<p>Health and Safety inspection completed as scheduled.</p> <p>Two aquatic safe work procedures were established at SAC:</p> <ol style="list-style-type: none"> 1. Weekly Steam Room and Sauna Safe Work 2. Waterslide Daily Inspection Safe Work (updated) <p>In Progress.</p>
Storage Agreements	Develop formal storage agreements with user groups for storage at Recreation Facilities.	Q1-Q3	Staff continue to work with user groups to renew storage agreements at GACC and to introduce new storage agreements at SCA.
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	The Project Charter and scope of work is currently in progress; hope to post RFP in Q2 or Q3.
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2	Staff training is underway, and consultation with Records Management is in progress to review the folder structure and design the architecture.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Unknown	No progress.
Junior Hockey	Continue to support Junior hockey related to ice allocation, proposed programming, and proposed GACC facility enhancements.	Q1-Q4	<p>In Q1, Junior Hockey hosted 6 home games at GACC with an average spectator attendance of 450 per game.</p> <p>Staff are maintaining consistent communication and are hosting a season debrief meeting with all ice users in Q2.</p>

Emerging Items:

- New Manager, Recreation Services started February 18.
- **RecStaff Scheduling Software:** Staff training is underway to help Aquatic, Arena, and Recreation Clerk staff fully utilize this new software for scheduling and timesheet approval tasks.

Pender Harbour Aquatic & Fitness Centre [625]

Progress on Priorities from 2025 Service Plans

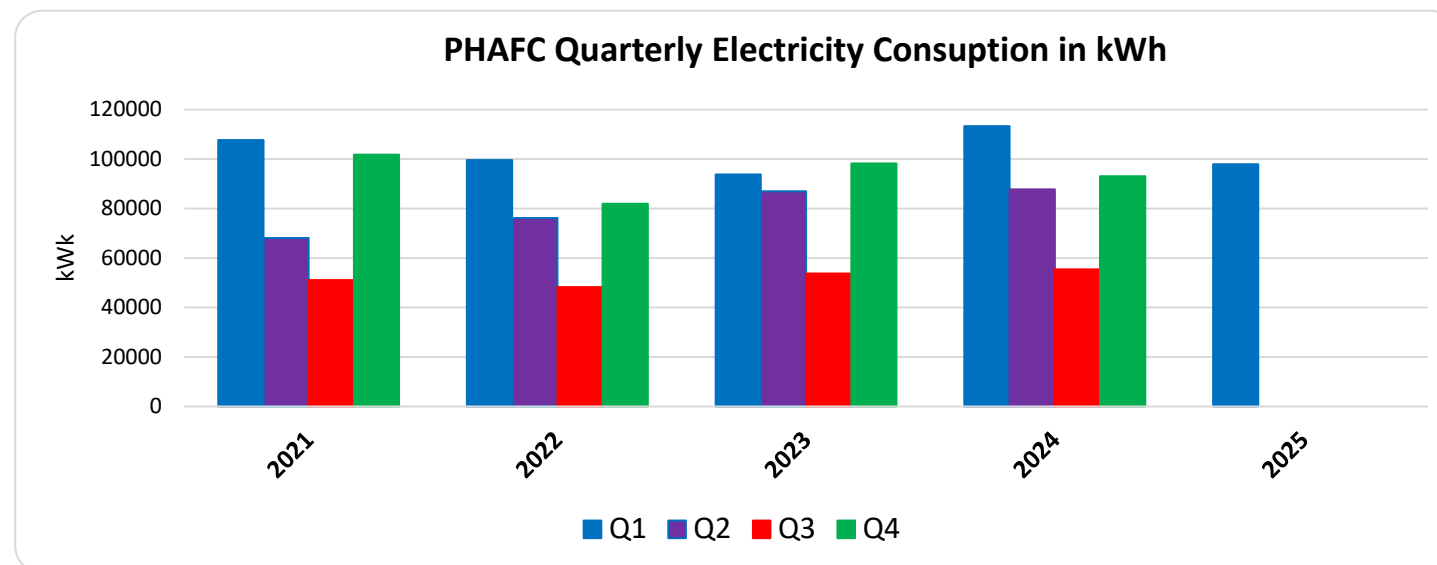
Objective	Priorities	Timeline	Progress
Facility operation, preventative maintenance, and annual facility maintenance.	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Conduct preventative maintenance to minimize breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p> <p>Plan, schedule, and complete annual maintenance at recreation facilities.</p>	Ongoing	<p>Planning and procurement of supplies for annual maintenance has commenced. Staff are monitoring material and supply costs for increases due to US tariffs.</p> <p>Repainting of pool basin and lines to be completed during annual maintenance closure in August.</p> <p>Retiling of the shallow end has been delayed due to the requirement for a construction permit.</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 the updated Facility Safety Plan.</p> <p>Installation of an emergency eye wash/shower station to meet mandatory requirements.</p>	<p>Q1</p> <p>Ongoing</p> <p>Q1-Q3</p> <p>Q1-Q3</p>	<p>Health and Safety inspection completed as scheduled.</p> <p>In Progress.</p> <p>The PHAFC Pool Safety Plan has been drafted and submitted to the Lifesaving Society for review. Implementation is expected by Q3.</p> <p>In progress.</p>
Provide public access to Aquatic and Fitness facilities through admissions, passes, and facility rentals.	Recruitment tactics and strategies to attract lifeguards and instructors to address staff shortages.	<p>Ongoing</p> <p>Q1</p>	<p>Lifeguard Recruitment: Despite marketing efforts in Q1, the recruitment of 2 Lifeguard positions resulted in no applicants.</p> <p>Fitness and Community Recreation:</p> <ul style="list-style-type: none"> Joint Use Agreement Bookings remain consistent.

	Support recreation/leisure programming through the provision of facility spaces/services.		<ul style="list-style-type: none"> The installation of new fitness equipment is complete.
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>	<p>Ongoing</p> <p>Q2</p>	<p>Aquatics</p> <ul style="list-style-type: none"> Successful implementation of the new swim lesson registration guidelines has proven to be fair and equitable. Swim lessons are limited to 1 lesson per person per season. Aquafit continues to be well attended and in high demand. <p>Programming Review Framework Implementation Preparations for the implementation phase will commence in Q2.</p>
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	The Project Charter and scope of work is currently in progress; goal to post RFP in Q2 or Q3.
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2	Staff training is underway, and consultation with Records Management is in progress to review the folder structure and design the architecture.
Business Continuity	Support the Corporate initiative to establish business continuity measures in the event of an emergency.	Unknown	No progress.
Asset Management	Along with Asset Management staff, complete a capital asset renewal plan for SCRD components within this building.	On Hold	No progress.
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	Staff met with the Pender Harbour Aquatic Society, which decided to postpone the next free swim to Q4 due to a shortage of lifeguards and unavailability.
PHAFC Lease Renewal	PHAFC lease renewal execution	Unknown	In progress.

Emerging Items:

- New Manager, Recreation Services started February 18.
- PHAFC Hours of Operation Impacts Due to Lifeguard Shortages.

Key Performance Indicators:



Equipment Failures Impacting Service Levels – Q1 only.

Facility	Equipment	Impact	Failure Date	Days Impacted
PHAFC	Hot Tub Circulation Pump	Hot Tub Closed	Jan 9	2

RECREATION SERVICES AND PENDER HARBOUR AQUATIC & FITNESS CENTRE

Key Performance Indicators:

Admissions

	2025				2024
Facility	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)
GACC	13,938				17,664
GDAF	4,697				5,422
SAC	43,419				44,616
SCA	2,119				2,230
PHAFC	3,542				4,075
Total	68,385*				74,007

Includes paid drop in admissions, membership use or swipes, and lobby games participation (GACC only). LIFE Pass admissions not included.

**Decrease in Q1 2025 may be attributed to instructor shortages and weather closures.*

Sales of MYPASS

MYPASSes can be used at all five Recreation facilities and are sold as monthly renewable, annual renewable, or 10-visit non-renewable passes.

MYPASS	2025												2024	
	Q1 (Jan-Mar)			Q2 (Apr-Jun)			Q3 (Jul-Sep)			Q4 (Oct-Dec)			Q1 (Jan-Mar)	
	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	MYPASS	10PASS
New	1,807	926	465										2,279	679
Renewed	842	0	4										853	192
TOTAL	2,649	926	469										3,132	871
Cancelled	10	3	1										7	1

Includes family passes and individual passes for all age groups.

** Child and Youth Annual MYPASSes*

Sales of Facility-specific Passes

Facility-specific passes can only be used at one facility and are sold as monthly renewable or 10-visit non-renewable passes.

	2025								2024	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit
GDAF										
New passes	66	48							58	28
Renewed passes	41	0							34	14
Total GDAF	107	48							92	42
PHAFC										
New passes	72	68							71	22
Renewed passes	35	0							28	10
Total PHAFC	107	68							100	32
TOTAL	214	116							192	74

Includes passes for all age groups.

Facility Bookings/Rentals

Arenas

ICE HOURS										
	2025								2024	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime
GACC										
Regular Bookings	699.25	211.25							663.00	144.00
Joint Use	0.00	18.00							0.00	19.75
SCRD Programs	94.25	65.50							113.00	71.50
GACC Total	793.50	294.75							776.00	235.25
Usage Rate	73.34%	57.57%							72.19%	46.77%
Total Available Hrs	1082.00	512.00							1075.00	503.00
SCA										
Prime	508.50	110.50							515.25	99.25
Joint Use	7.00	30.00							0.00	26.00
SCRD Programs	97.75	39.25							105.50	35.50
SCA Total	613.25	179.75							620.75	160.75
Usage Rate	72.32%	37.14%							57.53%	31.83%
Total Available Hrs	848.00	484.00							1079.00	505.00
Total Hours Rented	1406.75	474.50							1396.75	396.00
Overall Usage Rate	72.89%	47.64%							64.84%	39.29%
Total Available Hrs	1930.00	996.00							2154.00	1008.00

DRYFLOOR HOURS					
	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan - Mar)
GACC					
Regular Bookings	No Dry Floor				No Dry Floor
SCRD Programs					
GACC Total					
Usage Rate					
SCA					
Regular Bookings	No Dry Floor				No Dry Floor
SCRD Programs					
SCA Total					
Usage Rate					
Overall Usage Rate	0%				0%

Pools

POOL HOURS											
		2025								2024	
		Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
		Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours
GDAF	Regular	27	33.00							26	43.25
	Joint Use	0	0.00							9	9.00
SAC	Regular	184	336.42							169	311.92
	Joint Use	13	14.00							31	39.25
PHAFC	Regular	0	0.00							0	0.00
	Joint Use	0	0.00							0	0.00
TOTAL	Regular	211	369.42							195	355.17
	Joint Use	13	14.00							40	48.25

Registered Programs

Includes only pre-registered programs. Drop-ins are counted with admissions.

Note that seasons correlate differently with months of the year than regular quarterly reporting in Q3 and Q4 as per the chart below:

Season	Quarter	Dates
Winter	Q1	January 1 to March 31
Spring	Q2	April 1 to June 30
Summer	Q3	July 1 to August 31
Fall	Q4	September 1 to December 31

	Ice/Dry Floor Programs					Aquatic Programs					Fitness Programs				
	2025				2024	2025				2024	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)
No. of Registered Programs	4				4	83				72	45				53
No. of Cancelled Sessions	0				0	11				3	6				4
No. of Spaces Available	112				93	493				520	729				691
No. of Spaces Filled	112				81	391				371	574				484
No. on Waitlist	11				3	124				138	39				59

	Community Recreation Programs				
	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q1 (Jan-Mar)
No. of Registered Programs	3				14
No. of Cancelled Sessions	0				3
No. of Spaces Available	51				187
No. of Spaces Filled	42				126
No. on Waitlist	1				5

Programs only run if a minimum number of participants are reached.

Birthday parties not included in the above data as follows: SAC Pool – 31, GACC Arena – 13, SCA Arena – 13.

Weight Room orientations not included in the above data as follows: SAC – 13 (46 people), GACC – 5 (21 people).

No. of spaces available is based on the maximum capacity permitted in a program.

Aquatics swim lessons were full and waitlist numbers may be inflated due to customers adding their name to multiple waitlists.

Marketing

Facebook	Reach*					Number of Followers				
	2025				2024	2025				2024
	Q1	Q2	Q3	Q4	Q1	Q1	Q2	Q3	Q4	Q1
SCRD Parks and Recreation	17,200				27,723	3,031				2,800
Pender Harbour	5,000				2,046	791				757

*Reach is the number of people who saw any content for the specified Facebook page for the defined period of time.

	2025				2024
	Q1	Q2	Q3	Q4	Q1
Number of E-Newsletter Subscribers	284				274
Comment Cards Received	23				35

The following Key Performance Indicators are reported as follows:

- Leisure Inclusion For Everyone (LIFE) Program (annually in Q4)
- Joint Use Agreement (annually in Q4)
- Multi-Purpose Rooms (bi-annually in Q2 & Q4)

TRANSIT DIVISION [310]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Maintain service levels (core service)	<p>Continue to provide Conventional and Custom transit services as per the Annual Operating Agreement with BC Transit.</p> <p>Focus on driver support, network reliability, ongoing recruitment, orientation, and training of drivers.</p>	Ongoing	<p>Despite driver shortages, there were no service interruptions in Q1.</p> <p>Staff vacancies continue to impact cleaning targets this quarter (see KPI).</p> <p>Hired and trained 2 Drivers, 2 Transit Assistants and 1 on-call Dispatch staff.</p> <p>Continued progress in reviewing the BC Transit new standards manual to identify implications on current procedures or services levels.</p>
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 implementation plan (phased approach) budget implications (capital, operational, asset replacement) <p>Identification of possible funding opportunities</p>	Q4 - 2026	No progress.
Transit Operations and Maintenance Facility Planning	<p>Transit Operations</p> <p>In partnership with BC Transit, Maintenance Facility Planning</p>	2025+	Planning continues for an offsite satellite parking area to be operational by January 2027.
2025 Service Expansion	Pending provincial support for expansion priorities, implement expansion priorities as per year 1	Q2 2025 to Q1 2026	Awaiting update from BC Transit on expansion funding.

	<p>(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 expansions require additional fleet, thus the majority of service hour expansion is anticipated for January 2026.</p>		
Battery Electric Buses (BEB) pilot	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.	Q2 – Q4	<p>Final design for charging skid, yards circulation, and parking complete.</p> <p>Meeting with BC Transit in late April for an update on the pilot and timing.</p>
Transit & Fleet Building required maintenance and space optimization	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.	Q2-Q3	Held initial meeting with Building Maintenance to discuss design of dispatch area, timing, and project implications.

Emerging Items:

- Service Interruptions due to snow event: Between February 2 and 4th, services were interrupted due to the severe weather. A total of 152.27 service hours were not delivered.

Key Performance Indicators:

Service:

	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average %
Service Delivery Target = 99.5%	2025	99.9%	99.5%	99.9%										
	2024	100.0%	96.7%	94.8%	97.5%	99.0%	97.1%	99.5%	100.0%	99.9%	99.5%	99.5%	99.9%	98.5%
1st Stop Depart Target = 90.0%	2025	87.2 %	85.4%	85.8%										
	2024	87.3%	85.9%	87.3%	84.6%	84.6%	83.6%	86.2%	74.4%	78.2%	84.9%	85.8%	86.6%	84.1%
OT Performance Target = 73.0%	2025	87.2%	67.4%	68.1%										
	2024	72.5%	71.4%	72.8%	69.4%	68.9%	65.1%	58.6%	56.1%	62.9%	67.0%	68.8%	69.7%	66.9%
Cleaned Buses Target = 96.0%	2025	80.0%	93.0%	93.0%										
	2024	73.0%	79.0%	79.4%	79.4%	69.0%	61.0%	76.0%	80.0%	N/A	93.0%	93.0%	84.0%	72.2%

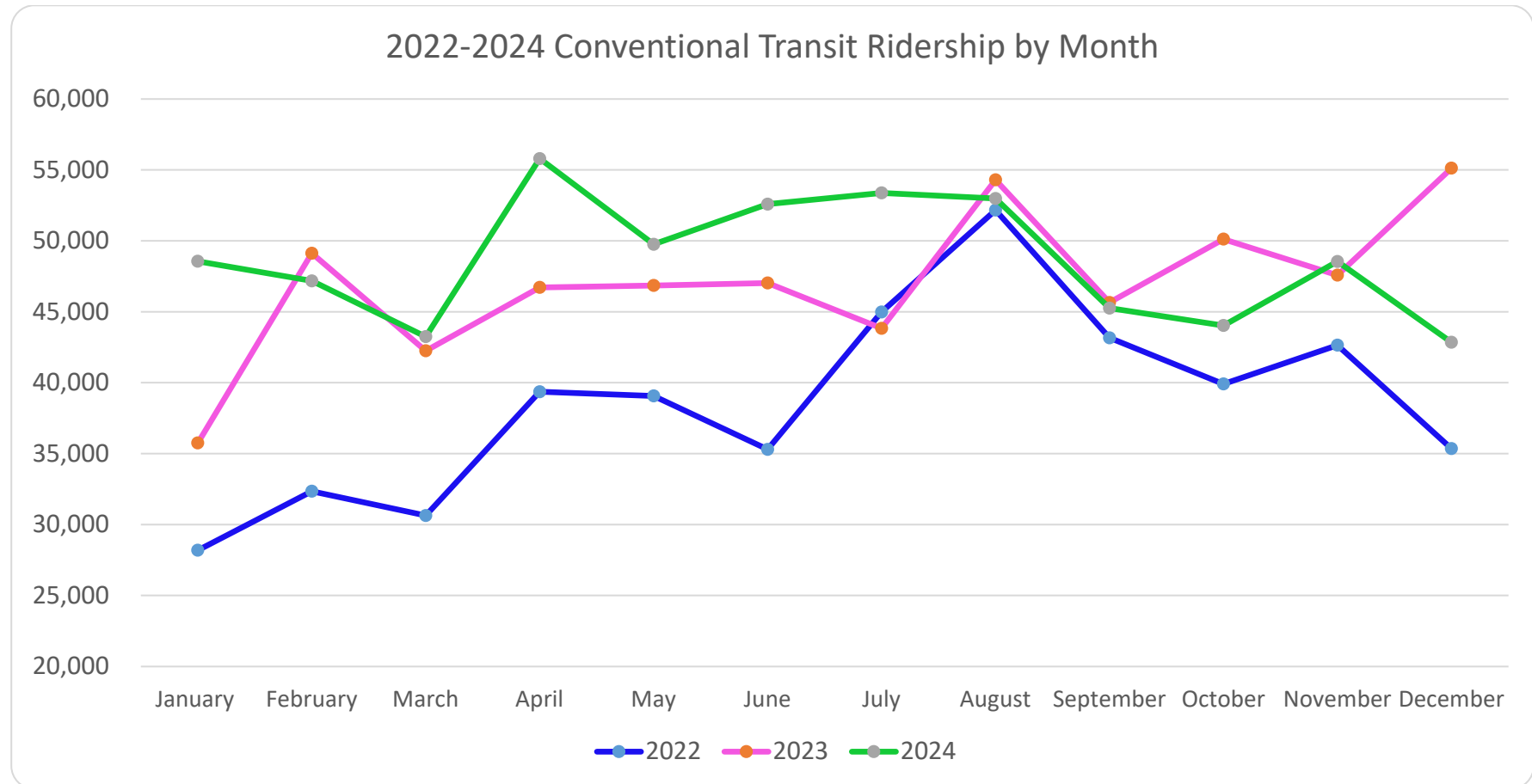
Definitions

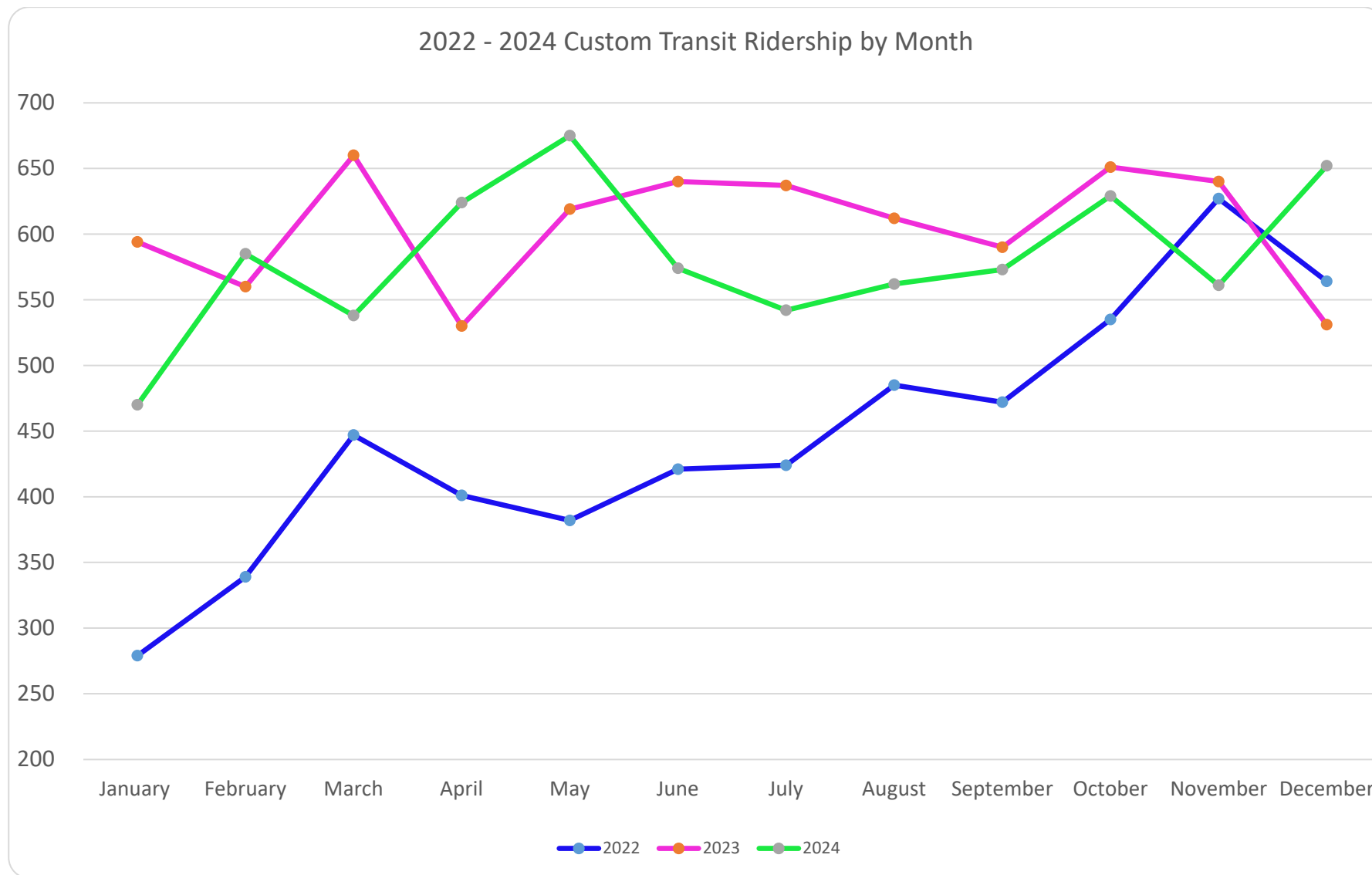
- **Service Delivery**
Confirms what percentage of transit service was provided for all scheduled trips on each route (*Network Reliability*).
- **1st Stop Departure**
Validates compliance with servicing the First Bus Stop as scheduled for each trip - measured by the onboard tracking system (*Punctuality*).
- **On-Time Performance**
Confirms how frequently buses arrive and depart in comparison to the advertised schedule. (*Service Reliability*).
- **Cleaned Buses**
Cleaned buses covers general bus presentation including being clean at the beginning of each trip, e.g. free of graffiti, and good external presentation in accordance with the asset presentation standards (*Asset Presentation*).

Driver Recruitment:

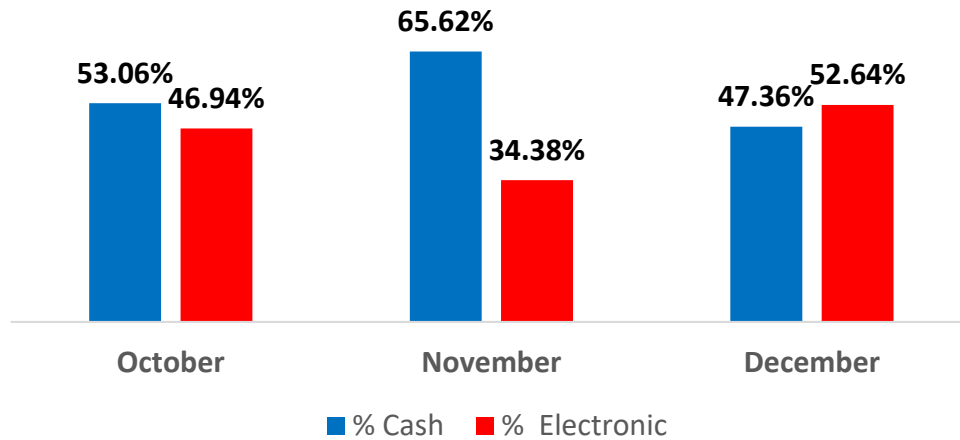
Year	Q1	Q2	Q3	Q4	Total
2025	2				
2024	2	3	3	5	13
2023	3	3	5	4	15

The following KPI's are from the previous quarter (Q4 2024) due to the timing of data acquisition.





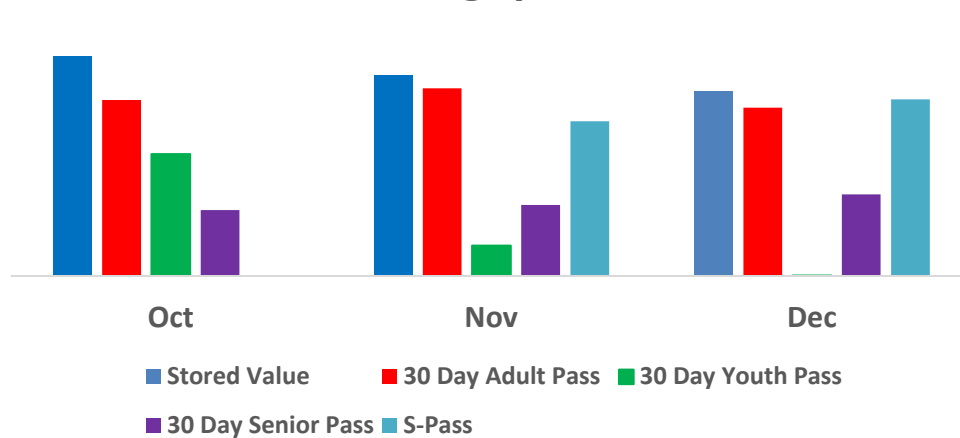
2024 Q4 Sales Trend Comparison: Cash vs. Electronic



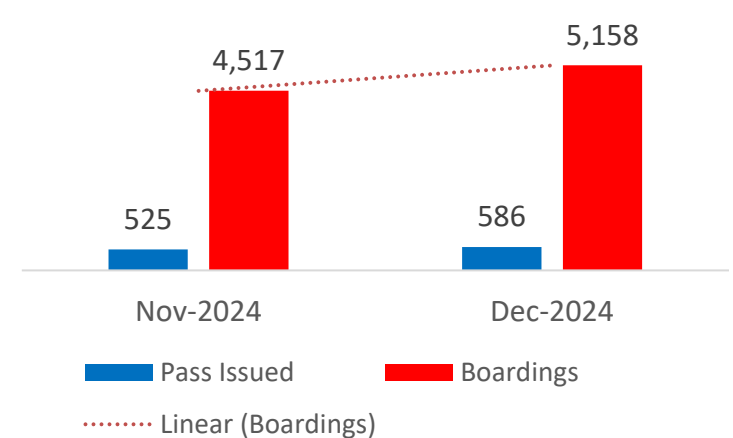
Annual Fare Trend Summary	Cash	Electronic
2024	72.34%	27.66%

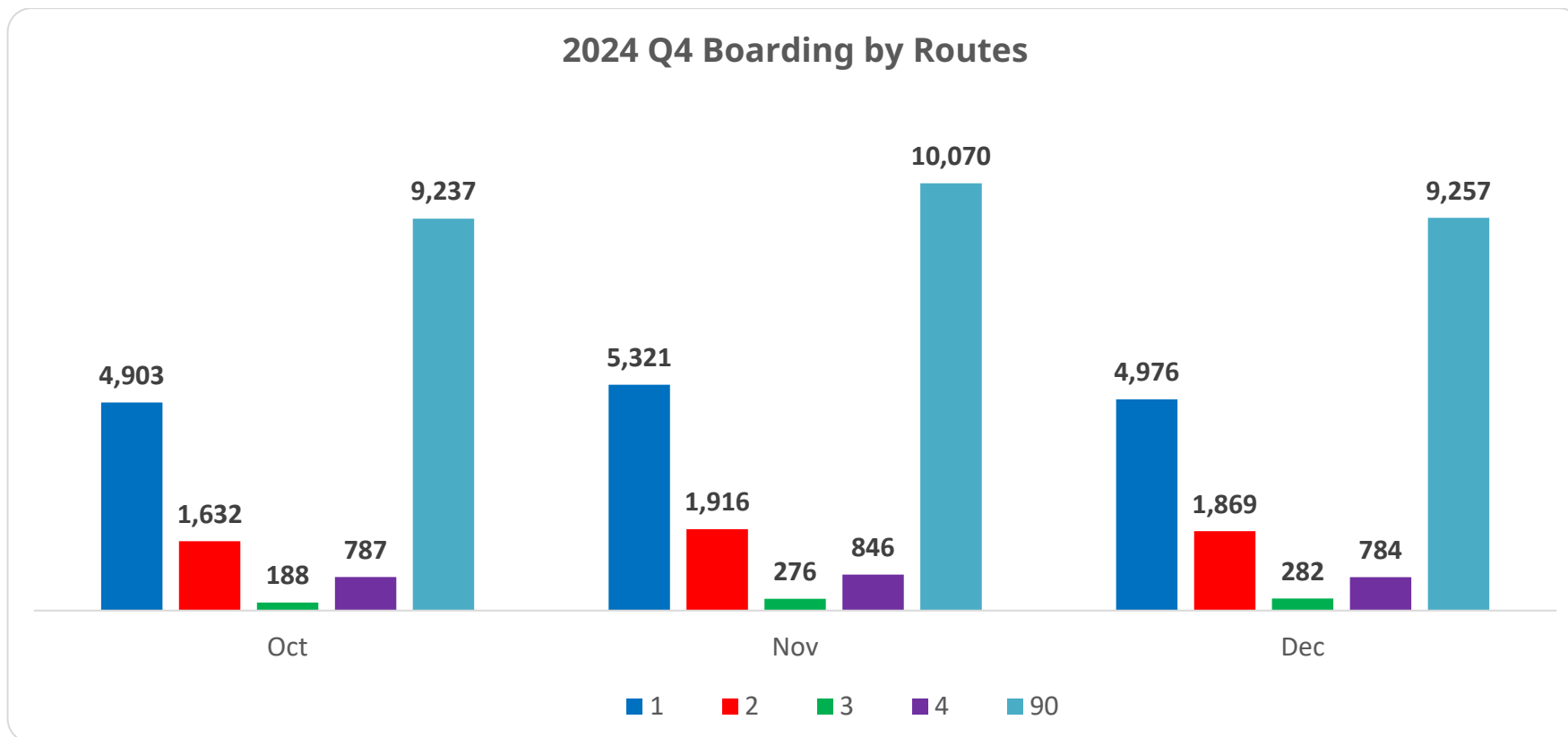
S-Pass 2024	Oct	Nov	Dec
Total Issued		525	586
Total Boardings		4,517	5,158

2024 Q4 Boardings per Fare Product



S-Pass Issued vs. Boardings





Route Names

Route 1 – Langdale Ferry / Sechelt

Route 2 – West Sechelt

Route 3 – Sechelt Arena

Route 4 – Halfmoon Bay

Route 90 Langdale Ferry / Sechelt Express

The following Key Performance Indicators are reported as follows:

- Total Ridership (annually at year end)
- BC Transit Annual Inspection (reported on in Q2)

FLEET DIVISION [312]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
Maintain services to both transit and corporate fleet / equipment.	<p>Conduct annual Commercial Vehicle Inspections.</p> <p>Conduct annual fleet inspections on all BC Transit buses.</p> <p>Annual service of all generators.</p> <p>Preventative maintenance and scheduled maintenance for fleet vehicles and equipment.</p>	Ongoing	<p>Complete</p> <p>Complete</p> <p>On-going</p> <p>On-going</p>
Fleet Rate Review	Conduct annual fleet rate review and recommend changes (if required) to SLT in preparation for the annual budget cycle.	Q2-Q3	Not started.
Planning and coordination of minor repair projects	<p>Planning, coordination and procurement of goods and services to complete minor repair projects including:</p> <ul style="list-style-type: none"> • Gas Pump Replacement • Fuel Tank Polishing • Fuel Tank Repair (insulation and fuel pump) • Light fixture replacements 	2025	<p>Fuel Tank Polishing complete.</p> <p>Fuel Tank Insulation complete.</p>
Corporate Fleet Strategy	Engage the services of professional consultants to develop a plan to manage and maintain vehicle and equipment fleet assets as efficiently and cost effectively as possible.	Q1-Q4	Draft report received and being reviewed internally. Anticipate staff report for Committee of the Whole by the end of Q2 2025.

Emerging Items:

- One garage bay door's bottom section (3 panels) requires replacing due to extensive damage from an accident – waiting for replacement panels to be received from US as there is no Canadian supplier available.

Key Performance Indicators

Completed Work Orders	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.
Transit Buses	162	138	200									
SCRD Fleet	80	37	56									
Total	242	175	256									

The following Key Performance Indicators are reported as follows:

- BC Transit Fleet Bi-Annual Audit (bi-annually in Q2 & Q4)

PORTS AND DOCKS DIVISION [345 & 346]

Progress on Priorities from 2025 Service Plan

Objective	Strategies	Timeline	Progress
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	Minor repair and maintenance work completed at Gambier Harbour. Emergency repair work completed at Eastbourne. Planning underway for Spring inspections and prioritized repairs as identified during the fall inspection process.
Public information on ports/moorage	Provide timely, reliable information to residents and visitors about SCRD ports through Service Alerts on the website and/or Let's Talk pages as appropriate.	Ongoing	Let's Talk Ports page and website updated as required.
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	Planning underway for next POMO meeting in Q2.
Asset management	Along with Asset Management staff, develop the capital asset renewal plan and present to Board for approval.	Q4	Further development of the Capital Renewal Plan is delayed due to staff vacancy.
Capital Maintenance Projects	Planning, coordination and procurement of goods and services to complete capital projects carried forward from previous years.	Q1 2025 through Q2 2026	Staff vacancy has impacted capacity to deliver capital projects.

	<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>		<ul style="list-style-type: none"> • Hopkins Landing project was delayed due to environmental protection requirements. Project to resume in Q3. • Eastbourne, Gambier, West Bay and Halkett Bay ports projects are on hold due to staffing vacancy. • Keats Landing Project design stage completed. Publishing of RFP to wait till ports position filled. • Construction activities for the above projects must align with the permitted window for in-water works (Fisheries and Species at Risk Act).
Halkett Bay Renaming	Follow appropriate steps for the consideration of a name change for Halkett Bay dock, including working with the local community and Skwxwú7mesh Nation	Q4	Delayed due to staff vacancy.

Emerging Items:

- Capital Projects Coordinator, Marine Infrastructure position filled effective March 31.
- New Brighton Feasibility study continues.

The following Key Performance Indicators are reported as follows:

- Ports Leases (annually in Q4)

Reviewed by:			
Manager		Finance	
GM	X S. Gagnon	Legislative	
CAO		Other	



Staff Report For Information

TO: Committee of the Whole - May 22, 2025
AUTHOR: Ian Hall, General Manager, Planning and Development
SUBJECT: **Planning and Development Department 2025 Q1 Report**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide an update on activity in the Planning and Development Department for the First Quarter (Q1 – January 1 to March 31, 2025).

This report is for information. No staff recommendation accompanies this report and Committee of the Whole action is not required.

BACKGROUND

The report provides information from the following Planning and Development Department divisions:

- Planning and Development Services
- Building Inspection Services
- Sustainable Development
- Bylaw Enforcement

PLANNING AND DEVELOPMENT SERVICES DIVISION

Regional Planning [500] and Rural Planning [504]

Service Plan Updates

Strategies / Project	Timeline	Progress and Status Update
Coordinate planning with municipalities and First Nations.	Ongoing	Ongoing
Coordinate and respond to referrals from local government and provincial referrals	Ongoing	There were 3 Liquor and Cannabis Regulation Branch (LCRB) referrals received in Q1 2025.
Rural Land Evaluation – Housing Potential (focused on electoral areas, but a coordinated/ regional perspective being applied)	Q1-3 2025	Project launching in May 2025.
Regional Housing Coordinator (RHC)	Ongoing to May 2025	RHC progressing on planned facilitation and coordination activities including Housing Action Table and three working groups. Details reported below.
Development Approval Processes Review (DAPR) - Implementation of Recommendations	Ongoing throughout 2025.	<ul style="list-style-type: none"> Adoption of updated planning application fees to partially implement DAPR recommended cost recovery model for development planning services was completed. New fees came into effect January 1, 2025. Progress report provided in Q1 2025.
Local Government Development Approvals Program (LGDAP): Procedures Review & Redevelopment	Complete by Q1 2026 (grant deadline)	Contract awarded. Project initiated.

Rural Planning Operations

Development Applications and Inquiry Statistics

Development Applications Received	Area A	Area B	Area D	Area E	Area F	Q1 2025
Pre-Applications (Regular)	11	7	7	2	1	28
Remedial Pre-Applications (REM)	2	2	1	1		6
Sub Total – Pre-Applications	13	9	8	3	1	34
Development Permit	9	5	2	4	1	21
Development Variance Permit	1	2	1			4
Subdivision	2	3				5
Rezoning/OCP						0
Board of Variance						0
Agricultural Land Reserve					2	2
Frontage Waiver						0
Strata Conversion						0
Tree Cutting Permits						0
Sub Total – Full Development Applications	12	10	3	4	3	32
Sub Total – Complex Property Information Requests	1	0	1	0	0	2
Grand Total	26	19	12	7	4	68

There were 68 Development Applications received in Q1 2025 compared to 58 in Q1 2024.

Development Applications and Inquiry Revenue

Development Applications Revenue	Area A	Area B	Area D	Area E	Area F	Q1 2025
Pre-Applications (regular)	\$9,200	\$4,700	\$3,700	\$1,500	\$1,000	\$20,100
Remedial Pre-Applications (REM)	\$5,000	\$5,000	\$2,500	\$2,500		\$15,000
Sub Total – Pre-Applications	\$14,200	\$9,700	\$6,200	\$4,000	\$1,000	\$35,100
Development Permit	\$16,150	\$7,050	\$5,300	\$6,600	\$800	\$35,900
Development Variance Permit	\$3,250	\$8,700	\$3,250			\$15,200
Subdivision	\$10,000	\$11,600				\$21,600
Rezoning/OCP						\$0
Board of Variance						\$0
Agricultural Land Reserve					\$1,200	\$1,200
Frontage Waiver						\$0
Strata Conversion						\$0
Tree Cutting Permits						\$0
Sub Total – Full Development Applications	\$29,400	\$27,350	\$8,550	\$6,600	\$2,000	\$73,900
Sub Total – Complex Property Information Requests	\$500		\$500			\$1,000
Grand Total	\$44,100	\$37,050	\$15,250	\$10,600	\$3,000	\$110,000

The Development Applications and Inquiry revenue in Q1 2025 was \$110,000 compared to \$73,200 in Q1 2024.

Provincial and Local Government Referrals

Referrals	District of Sechelt	Town of Gibsons	Shíshálh Nation	Islands Trust	Skwxwú7mesh Nation	Province	LCRB	Q1 2025
Referrals							3	3

There were 3 Liquor and Cannabis Regulation Branch (LCRB) referrals received in Q1 2025 compared to 0 in Q1 2024. The three referrals resulted in \$9,825.00 revenue.

Planning Division Public Inquiries

There were 476 public inquiries in Q1 2025 compared to 394 in Q1 2024.

2025 Public Inquiries	#	2024 Public Inquiries	#
January	157	January	131
February	143	February	126
March	176	March	137
April		April	145
May		May	117
June		June	180
July		July	140
August		August	154
September		September	131
October		October	138
November		November	130
December		December	115
2025 Total (Year to Date)	476	2024 Total	1644

Regional Housing Coordinator Quarterly Report / Project Updates

In Q1 2025, work aligned with the annual workplan was completed. This included:

1) Prevention and Pathways out of Homelessness

Treatment & Recovery Housing and Services

A needs assessment and business case for treatment and recovery housing have been submitted to Vancouver Coastal Health for final review. Approval is pending before it can be shared with service providers and stakeholders. The assessment highlights an urgent need for First Stage Treatment and Recovery Housing, as well as Transitional Housing.

Support is underway for Together We Can Society to establish a First Stage Treatment and Supportive Recovery Facility on the Lower Sunshine Coast. Concurrent research is being conducted on transitional housing models in other communities to inform local development.

The Situation Table

Development of the Situation Table has begun, led by Amanda Prince Lea (Sunshine Coast Affordable Housing Society), with support from the Regional Housing Coordinator. Activities include drafting privacy protocols, engaging partner agencies, and planning training sessions.

The Table will coordinate frontline service providers to proactively support individuals and families at imminent risk of harm (e.g., overdose, eviction), aiming to intervene before a crisis occurs. Expected launch: September 2025.

Harbour Lights Low-Income Seniors Housing Program

Work continues to secure funding for the design phase of this initiative. The program addresses the acute shortage of affordable housing for older adults by connecting them with homeowners who have unoccupied secondary suites or accessory dwelling units. Through incentives, support, and recognition, the program will encourage landlords to offer below-market rentals, benefiting both parties.

Community of Practice / Division of Family Practice

The Regional Housing Coordinator met with Afsaneh Moradi and Dr. Robert Lehman from the Division of Family Practice to discuss working together to develop a Community of Practice that would support a continuum of care for treatment and recovery services on the Sunshine Coast.

Canada BC Rental Subsidies

Supporting the Town of Gibsons and Sunshine Coast Resource Centre in developing a process for the allocation of 40 new rental subsidies. A contract with BC Housing has been secured. The Resource Centre will begin distributing funds in April 2025 in coordination with frontline workers.

Homeless PIT Count

The Point in Time homeless count was carried out on March 6. This initiative was coordinated by Chris Hergesheimer with support from several organizations.

2) Workforce Housing

Small-Scale Multi-Unit Housing

The Sunshine Coast Affordable Housing Society is working in collaboration with Lisa Helps Cities and Happy Cities to secure funding for a feasibility study that will identify financial, legal, and resident-led development solutions for two small-scale multi-unit housing types:

- Small-scale cluster housing (5 to 25 units) with shared social spaces.
- Conversion of single-detached houses into multi-unit properties by retrofitting the existing structures, creating secondary or caregiver suites, and adding accessory dwelling units or duplexes.

3) Seniors Housing

Sunshine Coast Naturally Occurring Retirement Community

In partnership with the Sunshine Coast Resource Centre and the Partners in Change Society, the first Sunshine Coast Naturally Occurring Retirement Community (NORC) launched at the Watermark building in Sechelt on March 12, 2025. This initiative aims to improve the quality of life for older adults who are aging in place by fostering community connection, inclusion and access to services.

Seniors Housing Needs Assessment

Undertaking a needs assessment to identify the specific needs and affordability thresholds for seniors who require assisted living or long-term care housing. Data collected will be used to develop a Needs Assessment and Business Case report for providing seniors housing on the lower Sunshine Coast. Over 300 surveys were completed and information gathered at four outreach events. The final report is expected in May 2025.

Research on Accessible Housing

Collaborating with an accessibility advocate to develop an inventory of accessible housing on the Sunshine Coast. This assessment will not only identify available units but will also uncover the specific needs and gaps in accessible housing, contributing to the seniors' housing needs assessment project.

4) Land Inventory

The Sunshine Coast Affordable Housing Society is working with SCRD to develop and collate an inventory and assessment of under-utilized land on the Sunshine Coast, including non-profit, faith based, public and institutional land. This includes working with non-profit boards and faith-based organizations to support them in the process of redeveloping their land for community housing. This work builds on previous work by the Town of Gibsons. Recruitment is underway for a Research Coordinator and the project will be launched in May 2025.

Hillside Industrial Park [540]

Service Plan Updates

Strategies / Project	Timeline	Progress and Status Update
Work with Province, First Nations, community and landowners on update to water leases.	Q4 2026	<p>Preparatory work toward a workplan responding to Board direction to wrap up the headlease/transition to industrial operators leasing directly from the province and to prepare proposals for application for new licenses/leases to protect environmental values was initiated in Q1.</p> <p>Meetings with industrial tenure holders, First Nations, the Province of BC were completed.</p>

BUILDING INSPECTION SERVICES DIVISION

Building Inspection Services [520] Service Plan Updates

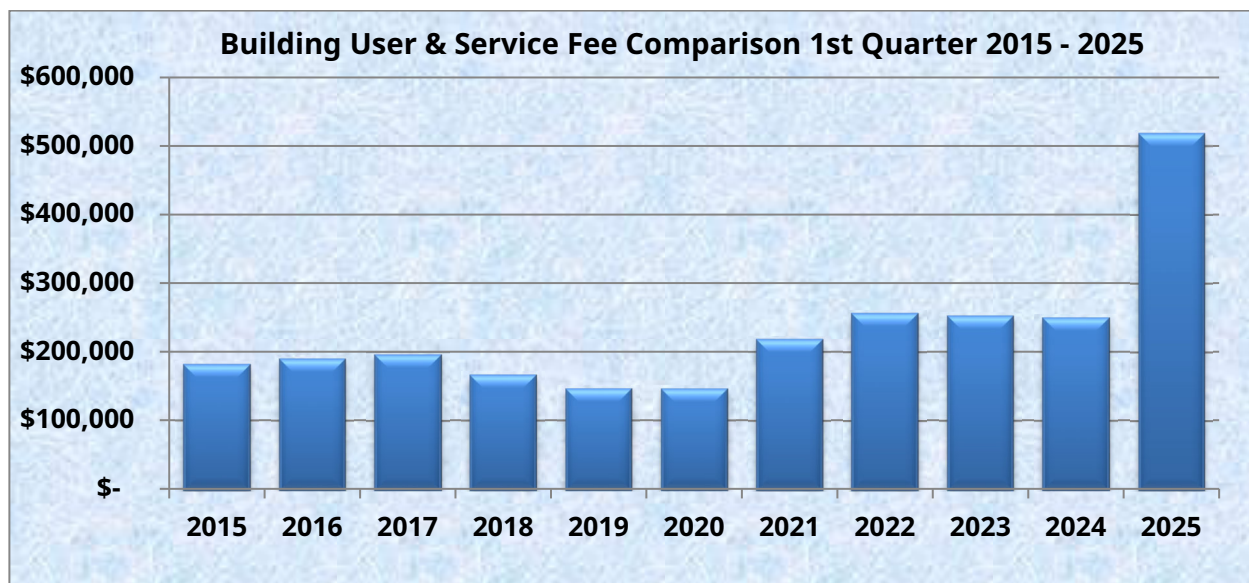
Strategies / Project	Timeline	Progress and Status Update
SCRD Building & Plumbing Bylaw Renewal Review and identify improvements / updates to both <i>SCRD Building Bylaw No. 687</i> and <i>SCRD Plumbing Bylaw No. 400</i> in support of amending to, or re-drafting one amalgamated bylaw.	End of Q2 – Early Q3 2025	Internal staff review of draft amalgamated bylaw complete. External legal review in progress.

2025 Q1 Monthly Building Statistics

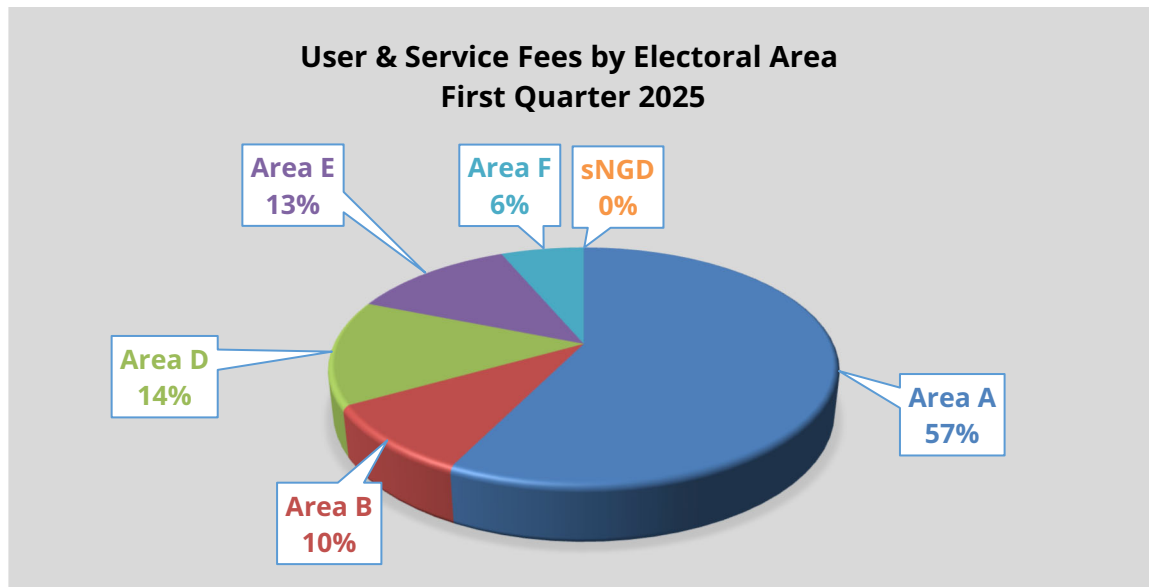
Building inspection user and service fees collected in Q1 were more than double in comparison to the four-year average Q1 fees collected from 2021 to 2024. This variance was directly attributed to an extraordinary permit fee associated with the issuance of the building permit for the Pender Harbour Ocean Discovery Station (PODS) project. The anomaly was also reflected in the percentage of permit activity by Electoral Area with Area A attributing to 57% of the first quarter activity.

Despite the statistical impact of the PODS project on the user fees, the number of building permit applications received, the number of inspections conducted, and the number of permits issued in Q1 2025 were very similar to those recorded in Q1 over the previous three years. The number of dwelling units created increased 55% from the same period last year and the average building permit processing times increased slightly.

Q1 Building Inspection User & Service Fees Comparison (2015 – 2025)



Q1 2025 Building Inspection User & Service Fees by Electoral Area



Q1 2025 Average Building Permit Processing Times

Processing time is calculated based on the length of time between the date that a building permit application is received, and the date on which the applicant is notified that the permit is ready for issuance. This average does not include the processing times of building permit applications that are subject to additional development application approvals outside of the Building Division's control.

Average Processing Time (weeks)					
Period	Q1	Q2	Q3	Q4	Yearly Average
2025	4.07	-	-	-	4.07
2024	3.28	3.18	3.44	3.79	3.42
2023	5.14	3.64	2.93	2.63	3.59

Q1 2025 Number of Applications Received

The number of applications accounts for the total number of building permit applications received for construction within all Electoral Areas and the sNGD.

Number of Applications					
Period	Q1	Q2	Q3	Q4	Year
2025	66	-	-	-	66
2024	67	71	76	78	292
2023	82	85	68	43	278

Q1 2025 Number of Inspections Conducted

The number of inspections conducted accounts for the total number of site inspections conducted by the Building Division within all Electoral Areas and the sNGD.

Number of Inspections					
Period	Q1	Q2	Q3	Q4	Year
2025	268	-	-	-	268
2024	284	329	377	276	1266
2023	322	410	346	317	1395

Q1 2025 Number of Building Permits Issued

The number of building permits issued reflects the total number of building permits issued by the Building Division within all Electoral Areas and the sNGD.

Number of Permits					
Period	Q1	Q2	Q3	Q4	Year
2025	60	-	-	-	60
2024	53	76	71	60	260
2023	62	98	68	61	289

Q1 2025 Number of Dwelling Units Created vs. Number of Dwelling Units Lost

The statistics provided in the table below provide an overview of the net gain / loss of dwelling units based on the number of building permits issued within all Electoral Areas and the sNGD. For this measurement, *dwelling units* include single family dwellings, halves of duplexes, auxiliary dwellings, and suites contained within both single-family dwellings and multi- unit residential buildings. The demolition of a dwelling is considered a dwelling unit lost. In the case that it is replaced, the replacement is considered a dwelling unit created resulting in no net loss or gain.

Number of Dwelling Units						
Period		Q1	Q2	Q3	Q4	Year
2025	Units Created	34	-	-	-	34
	Units Lost	6	-	-	-	6
	Net Gain / (-) Loss	28	-	-	-	28
2024	Net Gain / (-) Loss	18	37	21	16	92
2023	Net Gain / (-) Loss	18	38	19	20	95

SUSTAINABLE DEVELOPMENT DIVISION

Corporate Sustainability [135] Service Plan Updates

Objective	Strategies	Timeline	Progress
Corporate Carbon Neutrality Plan	Plan adopted. Corporate GHG targets policy under development.	Q1 2025	Policy adopted and posted on website.
Corporate GHG emissions inventory	Completed annually as part of BC's Local Government Climate Action Program (Climate Action Charter)	Q3 2025	Analysis starting for 2025 inventory. 2025 analysis will include emissions inventory as well as projections on actions that would support meeting target.
Implement Corporate Carbon Neutrality Plan	Implement action items	Ongoing	Related to other items (e.g. fleet strategy)
Fleet Strategy	Strategy completed, recommendations adopted, integration into organizational structures underway	Ongoing	Received version 2 of the consultants report. Starting to engage SCRD staff on implementation options.
Support services and ad-hoc assistance.	BC Hydro power outages and rebates, biocover feasibility study, efficiency measures and low carbon electrification.	Ongoing	Supporting EV charging stations.

Regional Sustainability [136] Service Plan Updates

Objective	Strategies	Timeline	Progress
Develop Community Climate Action Plan	Complete ICLEI Building Adaptive and Resilient Communities (BARC) Milestone 3 (Action Planning), set community GHG emissions reduction target and action plan. Complete Community Climate Action Plan development, public engagement, and begin implementation.	Complete	Updated graphic design underway.
Coastal Flood Risk Mapping	Complete detailed coastal flood risk mapping with District of Sechelt, Town of Gibsons, and Islands Trust.	Q3 2025	Photo contest completed. King tides provide insights into high tides in 25 years. Mapping work underway.

Complete climate emergency and resilience updates to Official Community Plans and emergency bylaws	Adoption of amended bylaws; ensure legislative compliance	2026	Participating in OCP renewal project team.
Support Services and strategic opportunities	<p>Bylaw review</p> <p>Support community emission reduction initiatives (e.g. Zero emission building regulations, awareness of rebates, active transportation...)</p> <p>Support community climate adaptation opportunities (e.g. Hazard Risk Vulnerability Assessment, Heat Response Plan, Business Continuity Plan, Water Strategy, and Emergency response plans...)</p>	Ongoing	<p>Working with Climate Resilient Infrastructure Service (CRIS) from Climate Insights (Federal Program) to better understand how climate change will impact droughts on the Chapman Watershed.</p> <p>Supported FireSmart steering committee</p> <p>Co-chaired VICC-climate action peer network for staff</p>

Corporate and Community Sustainability [135 & 136] Overlap

Objective	Strategies	Timeline	Progress
Review climate lens best practices and areas for improvement.	Comparative analysis and opportunities.	Q1 2026	CCAP directive for Climate lens review in Q4 2024 delayed pending Provincial Climate Action Secretariat climate lens best practices guide.
Complete climate risk assessment	<p>Develop project plan, scope and milestones.</p> <p>Complete baseline data of risks (Complete Coastal Flooding Hazard mapping. Greater understanding of creek flooding, heat dome, wildfire, smoke, drought).</p> <p>Evaluate climate change impacts on assets.</p> <p>Develop matrix of adaptation options for direction.</p>	<p>Q3 2025</p> <p>Q1 2026</p>	As per CCAP directive, initial report forthcoming.

Integrate climate risks into asset management plans at SCRD and support partner organizations in resilience planning	Pending tasks above.	Ongoing	
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Key Performance Indicators

Corporate Emissions for 2024 will be calculated in Q2 2025.

BYLAW ENFORCEMENT DIVISION

Bylaw Enforcement Division [200] Service Plan Updates

Objective	Strategies	Timeline	Progress
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 (in progress)
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 / STATISTICS

The Bylaw Enforcement Department received a total of 27 Bylaw Enforcement complaints in the First Quarter of 2025. There was a combined total of 55 files opened for both Bylaw Enforcement and Dog Control complaints. Bylaw Enforcement Complaints are broken down by Electoral Areas as follows:

Number of Bylaw Enforcement Files Opened by Electoral Area

Electoral Area	Q1	Q2	Q3	Q4	2025 Total
Area A	9				
Area B	3				
Area D	2				
Area E	5				
Area F	8				
*DoS	0				
*sNGD	0				
Total	27				

**All Bylaw Enforcement Activity in the DoS and sNGD are Sprinkling Complaints*

Q1 Number of Files Opened and Tickets Issued by Infraction Type

Infraction type	Number of files opened	Tickets Issued
Development/Land Alterations/Riparian	7	3 (2 BENs, 1 MTI)
Zoning/Unauthorized Use/Storage	2	0
Building	10	2
Noise	5	0
Smoke – HMB/RC	0	0
Fire Protection	3	0
Parks	0	0
Ports	0	0
Water Regulations – Stage 1-4	0	0
Totals	27	5 (4 BENs, 1 MTI)

Q1 Percentage of Files Closed by Infraction Type

Infraction type	Number of files Closed
Development/Land Alterations/Riparian	7
Zoning/Unauthorized Use/Storage	14
Building	9
Noise	5
Smoke – HMB/RC	0
Fire Protection	2
Parks	0
Ports	0
Water Regulations – Stage 1-4	0
Total	37

SUMMARY OF FINES ISSUED

11 Bylaw Enforcement Notices (Tickets) and 2 MTIs were issued in the First Quarter of 2025 for Bylaw Enforcement Infractions for new and open files. A total of 27 Bylaw Enforcement Notices were issued for both Bylaw Enforcement and Dog Control infractions. The amounts associated with those tickets are as follows:

Number of Tickets Issued and their Values

2025	Q1	Q2	Q3	Q4	2025 Total
Number of Tickets issued for Bylaw Enforcement	13				
Number of Tickets issued for Dog Control	16				
Total Number of Tickets gone through Adjudication/ Provincial Court Hearings	0				
Percentage of Tickets in Dispute per Quarter	17%				
Value of Tickets Issued	\$8,150.00				
Value of Tickets Collected	\$3415.00				
Value of Tickets Written off/ Voided/Discounts	\$135.00				
Total Value of Tickets Outstanding	\$3,885.00				

COMPLEX BYLAW ENFORCEMENT FILES

The Bylaw Enforcement Division continues to receive riparian and land alteration complaints, as expected, and is currently dealing with 6 active complaints. This number has decreased from Q1 of 2024, when Bylaw Enforcement had 16 open riparian and land alteration complaints. Joint agency collaboration is ongoing.

Active Land Alteration and Riparian Infraction Complaints

Year	Q1	Q2	Q3	Q4
2025	6			
2024	16	15	8	12
2023	21	14	12	11
2022	37	47	46	34

2025 Q1 HIGHLIGHTS

Bylaw Enforcement and Dog Control has successfully brought numerous properties into either compliance or are working towards the same within Development Permit Areas (DPAs). The Planning department is now working with these same property owners through the remediation process. The Bylaw Division also took part in multiple educational webinars and meetings such as:

- Canada wide LGCEA Workplace Risk Assessments
- Provincial Short Term Rental Registry Onboarding Session
- Zoning Out-Zoning and Land Use Webinar
- Open-Sourced Intelligence Information and Evidence

ANIMAL CONTROL DIVISION

Animal Control Division [290] Service Plan Updates

Objective	Strategies	Timeline	Progress
Upgrade gas vehicle to environmentally friendly vehicle	Upgrade fleet by replacing old gas-powered Escape with a Hybrid pickup truck	Q1 2025	In progress
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	In progress

KEY PERFORMANCE INDICATORS / STATISTICS

In the First Quarter of 2025, the Bylaw Enforcement Department received a total of 28 Dog Control complaints, broken down by electoral areas as follows:

Number of Dog Control Files Opened

Electoral Area	Q1	Q2	Q3	Q4	2025 Total
Area A	N/A	N/A	N/A	N/A	N/A
Area B	5				
Area D	12				
Area E	5				
Area F	6				
DoS	N/A	N/A	N/A	N/A	N/A
sNGD	0				
Total	28				

SUMMARY OF DOG ACTIVITY

In the First Quarter of 2025, one deemed dog was apprehended and voluntarily surrendered by the owner and a total of 16 tickets were issued in relation to dogs.

Dog Control Activity

2025 Activity Type	Q1	Q2	Q3	Q4	2025 Total
Number of Dogs Apprehended	1				
Number of Tickets Issued	16				
Number of Dogs Deemed Vicious	2				

Number of Dog Control Files Opened by Infraction Type

Infraction type	Number of files opened
Dog Control – Attack	6
Dog Control – Dog at Large	15
Dog Control - Barking	7
Total	28

Reviewed by:			
Manager	X – J. Jackson X – B. Kennett X – R. Shay X – K. Kirkpatrick	Finance	
GM	X – I. Hall	Legislative	
CAO		Other	



Staff Report For Information

TO: Committee of the Whole - May 22, 2025

AUTHOR: Andy Bellerby, Senior Manager, Emergency and Protective Services

SUBJECT: **Emergency and Protective Services Department 2025 Q1 Report**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide an update on activity in the Emergency and Protective Services Department for the First Quarter (Q1 – January 1 to March 31, 2025).

This report is for information. No staff recommendation accompanies this report and Committee of the Whole action is not required.

BACKGROUND

The report provides information from the following Emergency and Protective Services Department divisions:

- Sunshine Coast Emergency Program
- 911 Emergency Telephone Service
- FireSmart
- SCRD Volunteer Fire Departments:
 - Gibsons and District Volunteer Fire Department
 - Xwesam / Roberts Creek Volunteer Fire Department
 - Halfmoon Bay Volunteer Fire Department
 - Egmont and District Volunteer Fire Department

SUNSHINE COAST EMERGENCY PROGRAM (SCEP)

Sunshine Coast Emergency Program [222]

Service Plan Updates

Objective	Strategy	Timeline
Legislative Requirement – Emergency and Disaster Management Act (EDMA)	SCEP Emergency Management (EM) Bylaw Review	2025-Q2
Emergency Preparedness	Community Engagement	2025-Q4
Legislative Requirement - EDMA	Indigenous Engagement Grant Funding	2026-Q1
Emergency Preparedness	Evacuation Plan and Route	2026-Q1
Emergency Preparedness	Community Evacuation Guides	2026-Q1

Key Performance Indicators

1. Number of Emergency Operation Centre (EOC) activations **(year-to-date) – 0**
2. Cumulative days of EOC activation **(year-to-date) - 0**
3. Cumulative hours work in EOC (year-to-date) – SCRD staff and others – **0**
4. Number of members in Emergency Support Services (ESS) team – **16 Active members**
5. Number of ESS Calls for Service **(year to date) – 1**
6. Number of Grants Applied for **(year to date) – 0**
7. Number of successful Grant applications **(year to date) - 0**
8. Completion of Hazard, Risk and Vulnerability Analysis (HRVA) and EM bylaw updates – **HRVA draft completed and in review. Bylaw review is ongoing and scheduled for completion by June 30, 2025.**

Quarterly Highlights – Activities, Events, Outreach

Sunshine Coast Emergency Program

Planning continues for the grant funded Indigenous Engagement funding. The emergency management team have met with shíshálh Nation and collaborated on a workshop proposal for first responders. shíshálh Nation has facilitated two workshops and SCRD will facilitate one additional to be held in April. Preliminary planning has started to invite the Nation to a community preparedness day to be held later this year.

The SCEP emergency bylaw review continues. EDMA continues to evolve and provide more clarity for local governments, expanding knowledge for the contractor to provide further

information. Contract has been extended to June 30, 2025 to allow more time to integrate relevant new information into recommendations.

The Request for Proposal for an Evacuation Plan and Route development has been finalized. This is a grant funded project. The contract is expected to be awarded this summer and finalized by January 2026.

Emergency preparedness engagements have taken place with various community groups, including:

SCEP Committee quarterly meeting in January where partners and stakeholders from the Sunshine Coast meet for situational awareness and networking.

Emergency Preparedness presentations to the Canadian Federation of University Women, Arrowhead Clubhouse, Sunshine Coast Association for Community Living (SCACL),

SCEP met with the Ministry of Transportation and Transit (MoTT), Capilano Highways, and RCMP to debrief the snowstorm and establish improvements. SCEP attended a quarterly meeting with Vancouver Coastal Health (VCH). SCEP met with Roberts Creek Community Association to provide guidance for their neighbourhood emergency preparedness event. SCEP met with Health Emergency Management BC (HEMBC) to discuss private and contracted facilities, emergency preparedness and responsibilities. SCEP attended a demonstration by Search and Rescue, that show-cased the benefits for using drones during searches for missing people. Attended BC Wildfire Service Coastal Collaboration meeting.

A windstorm and a snowstorm caused area-wide power outages and mobility challenges. In response to the Earthquake, SCEP provided situational awareness by reaching out to our partners and facilitated a first responder coordination call; where we established no major concerns with infrastructure or the need to activate an EOC. We then entered into “watchful waiting” for aftershocks and no further response was required.

Emergency Support Services (ESS)

In January members from the ESS Team, accompanied by SCEP (Coordinator and Technician) travelled to Le'qá:mel First Nation to observe an ESS for First Nations exercise. This provided an opportunity to listen, learn and meet subject matter experts for updating reception centre processes and purchasing equipment that is culturally sensitive and appropriate to foster inclusion.

ESS responded to a residential fire in Langdale and provided the two residents with support for food, lodging and clothing.

Emergency Communications Team (ECT)

The aerial was installed at Field Rd, allowing the “next generation of amateur radio” to evolve for our ECT. Funding for Amateur Radio Emergency Data Network” (AREDN) was obtained with 2024 grant funding.

911 EMERGENCY TELEPHONE SYSTEM

911 Emergency Telephone System [220]

Service Plan Updates

Objective	Strategies	Timeline	Progress
Upgrade communication towers	Construct new radio tower at the Chapman water treatment plant.	Q4 2025	Updated foundation design completed. Project to be retendered in 2025.
Acquire additional frequencies	Work with Innovation, Science and Economic Development Canada to acquire new radio frequencies	Q4 2026	Five new frequencies were acquired to be used for future radio upgrades. Project funding included in 2025 budget
Improve redundancy in communication	Upgrade antennas and repeaters	Q4 2025	Vancouver Island upgrades being scoped.
Continue work in support of NG911	Engage with EComm, First Nations, municipalities, GIS, Fire Departments on agreements, data sharing, training, etc.	Ongoing	In Progress

FIRESMART PROGRAM

The SCRD has posted for a local FireSmart representative to fill the position that was vacated. An additional post is open for a casual crew member to help the team with mitigation efforts and public engagement events. The team is hopeful to be at full strength for the upcoming summer season.

The Sunshine Coast has seen twelve new neighborhoods get recognized under the FireSmart Canada Recognized Neighborhood Program this year, plus a renewal from last year (Brigade Bay). The twelve new neighbourhoods include: Sea Ranch on Gambier Island, Witherby Estates (Area F), Sherwood Grove (Town of Gibsons), Woodcreek Park (Area E), Sandy Hook (District of Sechelt), several Sakinaw Lake communities, including: Riggles Bay, Lee Road, North Bay/Hay Bay, North East, Lakeshore Road Community, Sakinaw Woods, as well as North Thormanby Island (Area A).

The SCRD FireSmart Team are still seeing continued engagement in the community, with many communities and strata councils asking for Wildfire Risk Assessments of their properties. Most of the properties that have already been assessed are starting to do some of the mitigation work that has been recommended. Several requests have come through for Wildfire Mitigation Program assessments (formerly known as the Home Partners Program). The Wildfire Mitigation Program provides homeowners with a more detailed assessment of their properties, with extensive and detailed mitigation recommendations. The FireSmart Homeowner Assessment requests have also seen a spike in the latter part of February and increasing steadily through March and well into April.

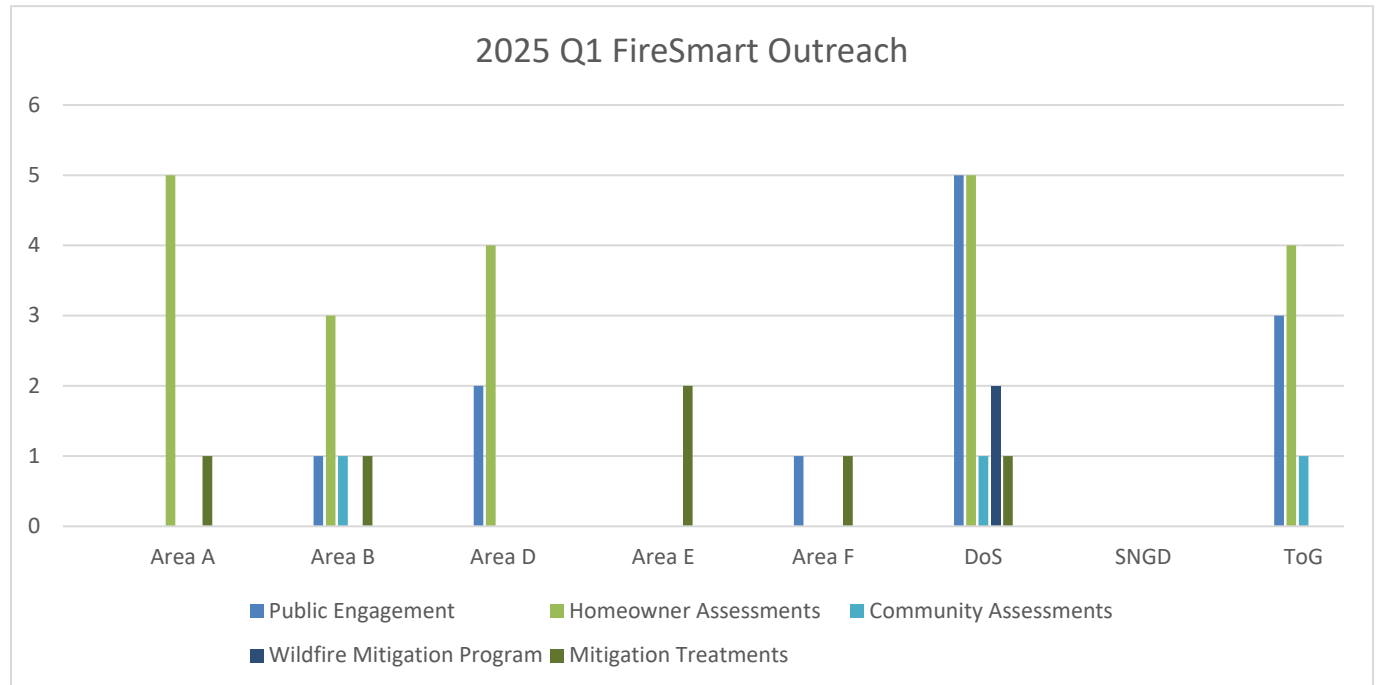
The SCRD FireSmart team saw a great start to the year with ongoing mitigation projects, these included Smith Cove Park, Connor Park, Mission Point Park, Shirley Macey Park and the Merril Crescent Wastewater Treatment Plant, in total there has been approximately 70,000 lbs of debris removed.



The FireSmart Library program continues to be popular with local children at the Gibsons and District Public Library and the Sechelt Public Library. The science, technology, engineering, arts and math (STEAM) kits, as well as scheduled FireSmart story times are continuing in 2025. In addition to the library program, the SCRD FireSmart landing page has a Children's Activity Center which is a space for young people to learn about the FireSmart BC program and wildfire preparedness. Both programs are vital to educating young individuals about wildfire resiliency.

The SCRD FireSmart webpage continues to be popular with 1,189 hits in Q1!

The FireSmart Team has been collaborating with the shíshálh Nation on a community focused reconciliation initiative called “Serve Your Swiya”, created and led by tsain-ko Development Corporation. This program combines philanthropy, team building and public service to build community connections, boost employee morale and contribute to the safety and beauty of the swiya.



SUNSHINE COAST REGIONAL DISTRICT FIRE DEPARTMENTS

Three Sunshine Coast Fire Department firefighters participated in the BC Lung Foundation Climb the Wall fundraiser event in Vancouver.

Eight members from Gibsons Fire Department attended the fundraiser. The team raised \$14,836 with Firefighter Lisa Stiver recognized as the top fundraiser for the event (\$5,360). Not only did the team do an amazing job with the fundraising, but they also saw impressive results from their timed climb up 48 stories in full turnout gear (including air packs).



Ten members from xwesam-Roberts Creek Fire Department (XRCFD) once again attended and raised \$10,525. Each year XRCFD members look forward to this opportunity to raise much needed funds and to remind themselves of the value of health & fitness.

Seven members from Halfmoon Bay Fire Department attended the fundraiser, along with two non-firefighter climbers. The team raised \$3,496 in total. This event always motivates the membership to attend and raise as much money as they can to support this great cause as well as training to ensure their own physical fitness is adequate.



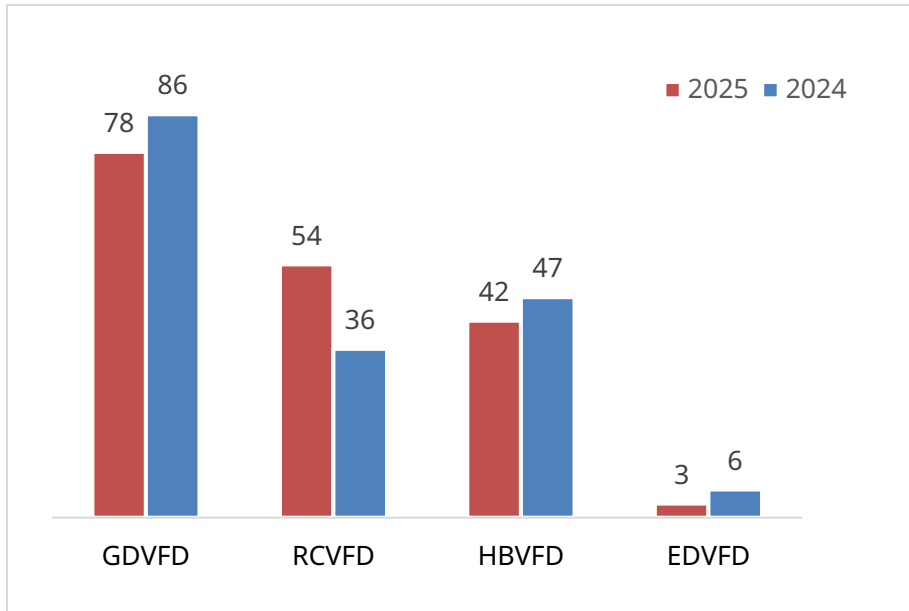
Key Performance Indicators – Q1 2025 Comparative Stats

Number of Call Outs per Quarter by SCRD Fire Department

SCRD Fire Department	Q1	Q2	Q3	Q4	2025 YTD
Gibsons & District	78				
Roberts Creek	54				
Halfmoon Bay	42				
Egmont & District	3				
Totals	177				

SCRD Fire Departments responded to 177 call outs in Q1 2025 compared to 175 in Q1 2024.

Q1 Call Outs per SCRD Fire Department Comparison – 2024 and 2025



Number of Volunteer Training Hours completed per Quarter by SCRD Fire Department

Volunteer Training Hours	Q1	Q2	Q3	Q4	2025 YTD
Gibsons & District	1322				
Roberts Creek	893				
Halfmoon Bay	799				
Egmont & District	460				
Totals	3474				

SCRD Fire Department volunteer members provided a combined total of 3474 hours of training in Q1 2025.

GIBSONS AND DISTRICT VOLUNTEER FIRE DEPARTMENT (GDVFD)

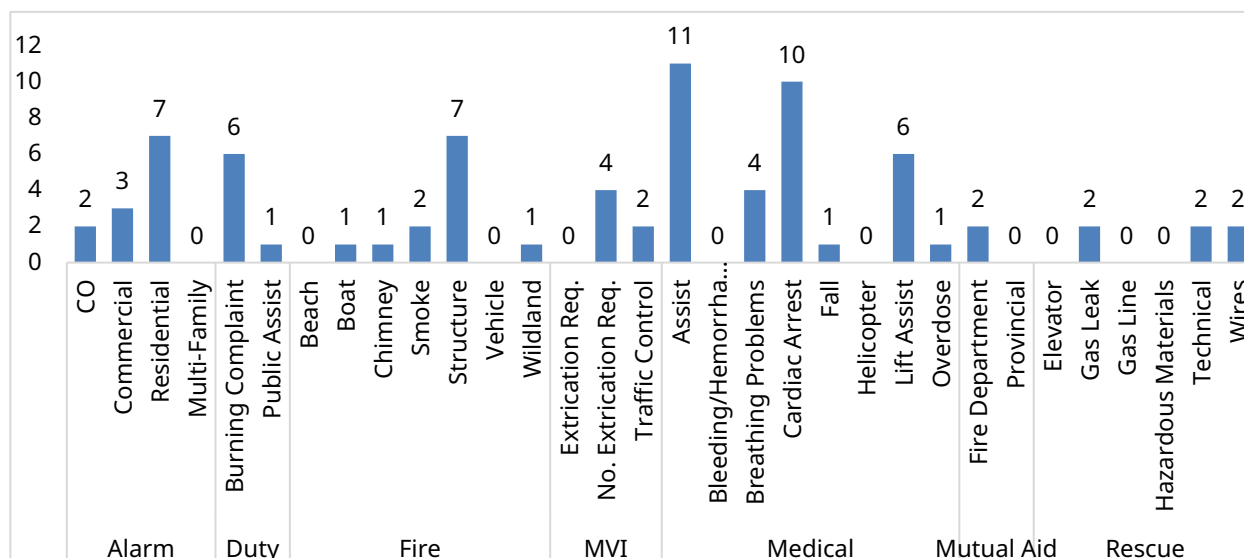
Service Plan Priorities Update [210] (Budget Project Status)

Objective	Strategies	Timeline	Status
Improve personnel recruitment, retention and equity	Implement compensation review update.	Q3 2025	Ongoing communication with volunteer firefighters in preparation for transition to paid-on-call.
Strengthen fire prevention focus, increase capacity to adapt to climate-related pressures	Recruit an assistant chief focused on fire prevention	Q3 2025	Job description developed, posting expected in Q2, 2025
Improve comfort for volunteers and staff while reducing greenhouse emissions	Replace air conditioning unit with a heat pump	Q4 2025	Not started

Key Performance Indicators

- Number of callouts attended in Q1 2025 was: **78**
- The GDVFD currently has **50** members:
 - 39** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards. **40** are trained to the interior level or higher. **41** are trained to the exterior level or higher.
- The average estimated response time to emergency incidents in Q1 was: **4:45 mins**
- Number of training hours completed by volunteer firefighters in Q1 was: **1322**

Incident Counts by Type - Q1 2025



Notable Incidents in Q1 2025

Notable incidents this quarter included: multiple structure fires (one during a snowstorm), several boats on fire on land (also during a snowstorm), and an explosion in a gas oven.

Training Highlights in Q1 2025

The focus of training for this quarter was: wildfire preparedness, rapid intervention (firefighter survival), exterior operations and gas safety. There was also a focus on drills and skill maintenance.

The fire prevention team completed 81 fire and life safety inspections, nine referrals and six OFC fire investigations. The fire prevention team also completed one new pre-plan and hosted a number of fire safety related discussions.



XWESAM / ROBERTS CREEK VOLUNTEER FIRE DEPARTMENT (XRCVFD)

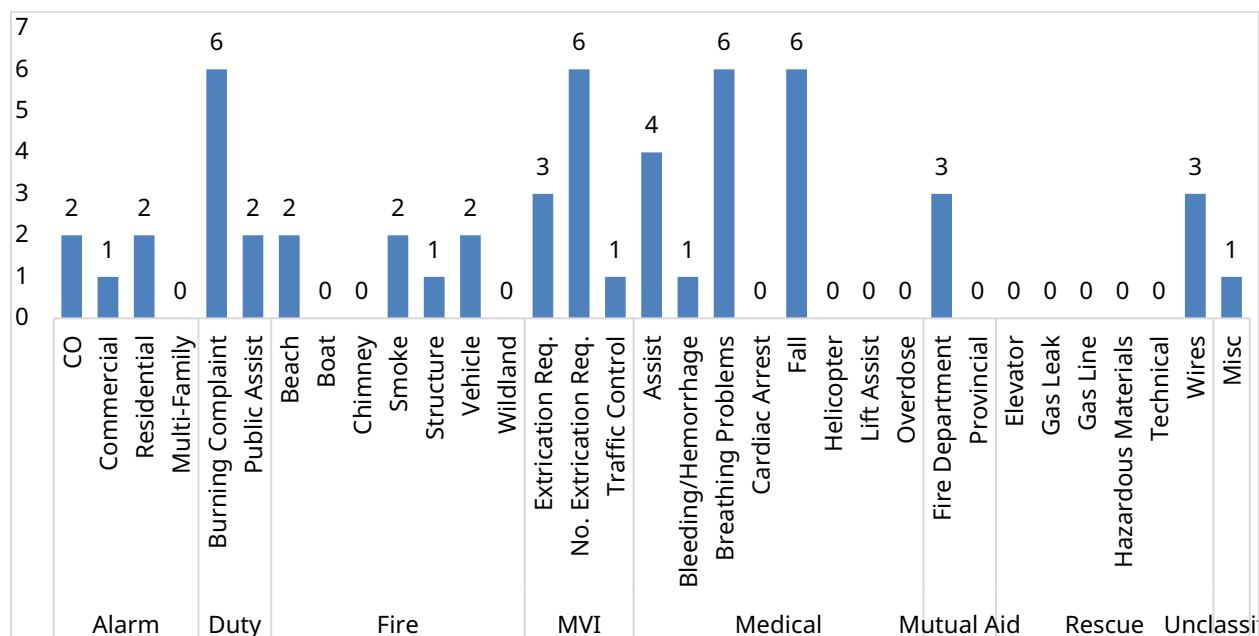
Service Plan Priorities Update [212] (Budget Project Status)

Objective	Strategies	Timeline	Status
Improve personnel, Recruitment, Retention and Equity	Implement compensation review update.	Q3 2025	Ongoing communication with volunteer firefighters in preparation for transition to paid-on-call.
Enhance Service delivery focusing on department and community needs.	Recruit Assistant Chief part-time	Q2 2025	Job description developed, posting expected in Q2, 2025
Regulatory Compliance	Replace firefighter helmets	Q3 2025	In Progress
Regulatory Compliance	Replace firefighter boots	Q3 2025	PO Sent

Key Performance Indicators

- Number of callouts attended in Q1 2025 was: **54**
- The XRCVFD currently has **26** members:
 - 13** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards. **2** are trained to the interior level or higher. **7** are trained to the exterior level or higher.
- The average estimated response time to emergency incidents in Q1 was: **3.25 mins**
- Number of training hours completed by volunteer firefighters in Q1 was: **893**

Incident Counts by Type - Q1 2025



Roberts Creek officers assisted in facilitation of a townhall workshop at the xwesam-Roberts Creek Community Hall. The theme was neighborhood preparedness which was organized by the Roberts Creek Official Community Plan Committee and other concerned residents. Participants were informed of resources available through the local emergency program and engaged in discussions about community pods which can be developed to provide enhanced awareness and better support for residents who may be in need in the event of an emergency. The Voyent Alert app was discussed and residents who were unaware of this resource were pleased to find a simple to use early warning system.

Notable Incidents in Q1 2025

A two vehicle incident and a vehicle fire were part of Q1 response.

A two vehicle incident resulted in serious injuries and required an air ambulance to transport a patient to Vancouver. Two off duty Gibsons firefighters who were in the traffic line up initiated patient care while awaiting Roberts Creek Fire and BCEHS. This was one of three such incidents in one week.

A therapist disposed of smoldering material in a planter which burned through the roots of a plant, melting the planter and charring the floor where it fell. This close call is a small example of the consequences of disposing of smoking material outdoors.

An unhoused individual lit a fire around an encampment and returned to the camper to rest. Upon finding the individual in a smoke-filled camper, Roberts Creek members encouraged the individual to exit to safety where they were left in care of BCEHS and RCMP.

Training Highlights in Q1 2025

The department successfully completed annual skills assessments and have begun refining the process to streamline it further. The goal for 2026 is to complete all evaluations within a tighter two-month window, improving efficiency without compromising standards.

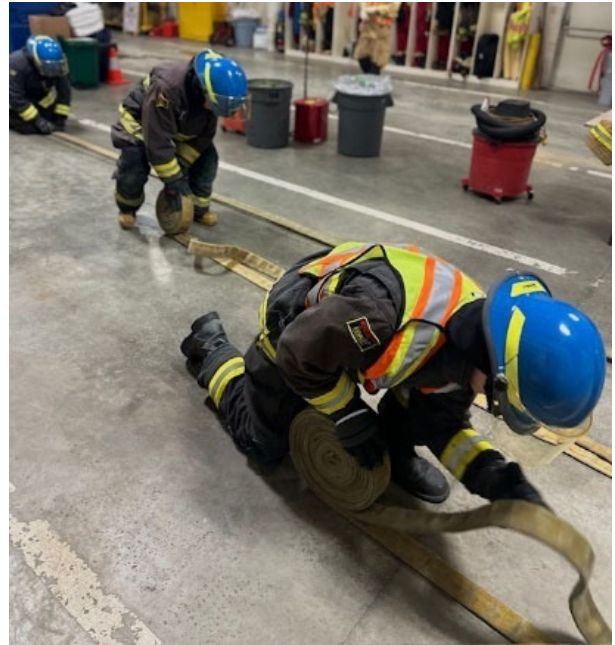
A key highlight was the delivery of another successful First Responder (FR) course, led by Lt. David McIlwraith and supported by a newly assembled group of FR instructors. This team-based approach reflects our commitment to building internal instructional capacity and delivering consistent, high-quality emergency medical training.



Captain Nick Wort spearheaded an Emergency Traffic Control course at the Sechelt Training Grounds, offering valuable hands-on experience in scene safety and coordination.

The department also proudly supported the Sunshine Coast Youth Fire Academy, continuing our tradition of mentorship and engagement with the next generation of firefighters. In parallel, three new recruits have begun their training journey and are progressing steadily through our program.

Capt. Wort completed his Fire Investigator certification, while Lt. Mark Walter has formally submitted his request for Fire Officer I certification, marking continued advancement within our officer team.



HALFMOON BAY VOLUNTEER FIRE DEPARTMENT (HBVFD)

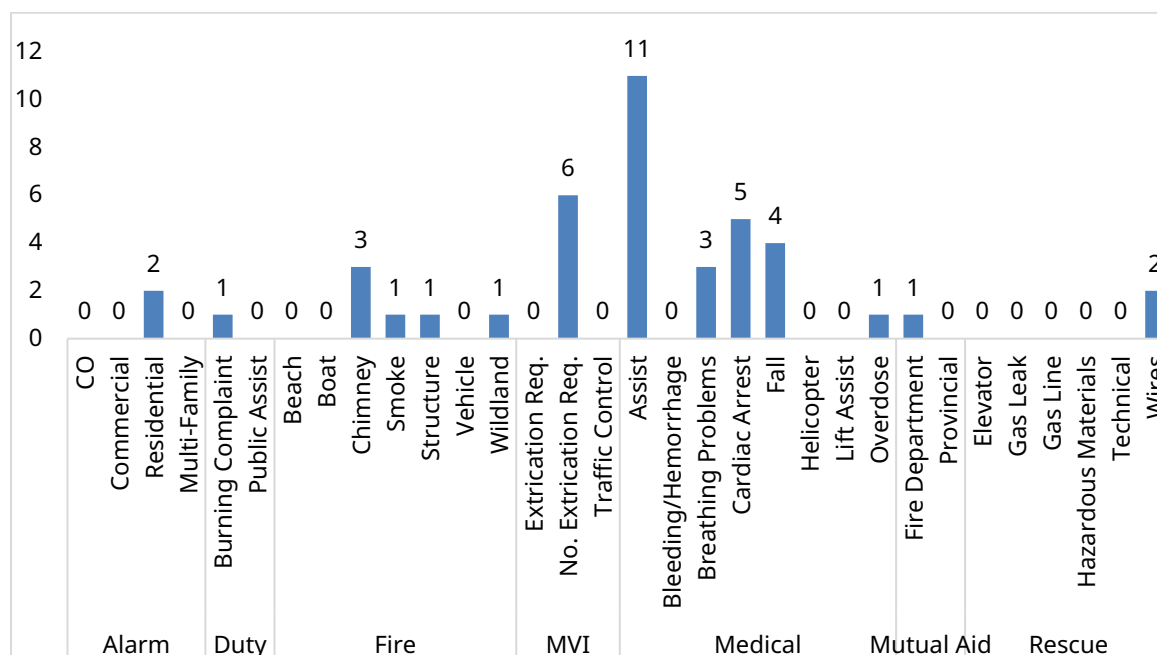
Service Plan Priorities Update [216] (Budget Project Status)

Objective	Strategies	Timeline	Status
Improve personnel recruitment, retention and equity	Implement compensation review update.	Q3 2025	Ongoing communication with volunteer firefighters in preparation for transition to paid-on-call.
Strengthen fire prevention focus, increase capacity to adapt to climate-related pressures	Increase hours for Deputy Chief focused on fire prevention.	Q2 2025	Approved and started March 2025.

Key Performance Indicators

- Number of callouts attended in Q1 2025 was: **42**
- The HBVFD currently has **25** members:
 - 13** are fully certified as full-service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards. **7** are trained to the interior level or higher. **2** are trained to the exterior level or higher. **3** are probationary members.
- The average estimated response time to emergency incidents in Q1 was: **8.8 mins**
- The number of training hours completed by volunteer firefighters in Q1 was: **799**

Incident Counts by Type - Q1 2025

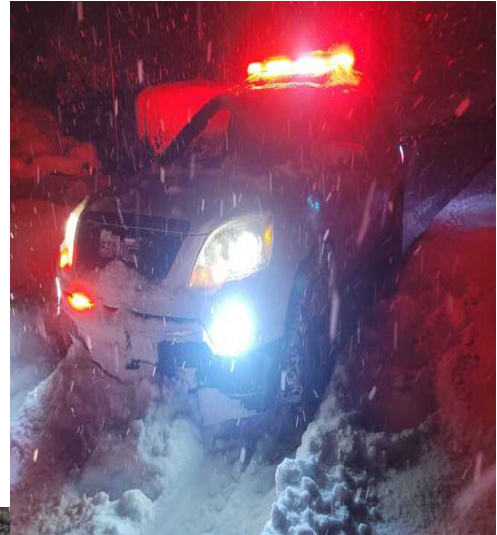


Notable Incidents in Q1 2025

Command vehicle responding to emergencies in the snowstorm. House fire started in the kitchen, quick response from Hall #2 was able to contain the fire to the kitchen.

Training Highlights in Q1 2025

Members hiking 7 kms to Triangle Lake in full self-contained breathing apparatus, training for stair climb.



EGMONT AND DISTRICT VOLUNTEER FIRE DEPARTMENT (EDVFD)

Service Plan Priorities Update [218]

Objective	Strategies	Timeline	Status
First Responder Training	Three new members to receive training and certified by Spring 2025	Q1/Q2	Complete
Airbrakes Training	Two members to receive training and be certified by February 2025	Q1	Complete
Emergency Vehicle Operator Course	Four members to receive training.	Q1/Q2	

EDVFD had two trucks timing out of service. With the assistance of senior management, EDVFD acquired two new trucks to give the department another 5-6 years with the “new to us” rated Engine and Tender.

Pictured right: New Engine and Tender

Key Performance Indicators

1. Number of callouts attended in Q1 2025 was: **3**
2. The EDVFD currently has **15** members:
 - **15** members are working towards exterior level certification.
3. The average estimated response time to emergency incidents in Q1 was: **8 mins.**
4. Number of training hours completed by volunteer firefighters in Q1 was: **460**



Incident Counts by Type - Q1 2025

The EDVFD responded to three calls in the first Quarter of 2025. These calls totaled 2hrs and 40 min, with a combined volunteer hours of 9.25 emergency response hours.

Incident Type	Call Count
Medical: Drowning	1
Rescue: Wires	1
Alarm: CO	1

Egmont and District Volunteer Fire Department now has 15 members, after unfortunately going through the loss of two members, Heather and John Abbott. Heather and John have been valued members for the past six years and passed away on the east coast surrounded by family at the end of January. They were happily married for over 50 years and will be greatly missed in our department. Their contributions to the community will be remembered fondly.

Pictured Right: Heather Abbott running for the “walk for MD” fundraiser last year.



Training Highlights in Q1 2025

The firefighters from the Egmont and District Volunteer Fire Department combined for over 202 hours of training in the first quarter of 2025 for weekly practices and another 260 hrs with members taking WSPP-WFF level 1, Airbrakes and First Responder training, totaling over 460 hours of training.

EDVFD weekly practices in Q1 consisted of monthly Truck checks, Emergency Traffic Control, Hose Lays/Pre-Connects, FR Training, FR Sims, Portable Tank set ups and switching gear from old Engine and Tender onto the new Engine and Tender.

In addition to the regular, weekly training, five members took the WSPP-WFF level 1 course at Pender Harbour Fire Hall, three members took the First Responder course at the Garden Bay Fire Hall and three members took the Airbrakes course at the Gibsons Fire Hall.



Pictured Right: EDVFD members at WSPP-WFF level 1.

Reviewed by:			
Coordinator/ Chiefs	X – N. Hughes X – R. Michael X – P. Higgins X – R. Daley X – K. Helyar/ E. Moussadji	Finance	
GM		Legislative	
CAO		Other	