



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

Thursday, July 24, 2025, 9:30 a.m.

IN THE BOARDROOM OF THE SUNSHINE COAST

REGIONAL DISTRICT OFFICES AT 1975 FIELD ROAD, SECHLT, B.C.

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2. AGENDA	
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Staff Report

Request for Decision

TO: Committee of the Whole – July 24, 2025

AUTHOR: Marc Sole, Manager, Solid Waste Services
Michelle Martel, Solid Waste Business Coordinator

SUBJECT: **Food Waste Processing for Curbside Collection – Partnering Agreement Amendment**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide the Board with options to consider regarding the addition of Service Schedule D, Processing of Curbside Food Waste Collection, to the master Partnering Agreement with Salish Environmental Group Inc. This report requests a Board decision to accept, reject, or provide alternate direction with respect to staff's recommendations as presented below.

Recommendation(s):

- (1) THAT the Partnering Agreement for Solid Waste Diversion Programs with Salish Environmental Group Inc. include the addition of Schedule D - Processing of Curbside Food Waste Collection;**
 - (2) AND THAT the amount of up to \$209,000 (excluding GST) be added to the Partnering Agreement for Solid Waste Diversion Programs with Salish Environmental Group Inc. resulting in a total agreement value of \$2,109,000 (excluding GST) for a term up to December 31, 2027;**
 - (3) AND THAT the delegated authorities be authorized to execute the amendment to the Partnering Agreement;**
 - (4) AND FURTHER THAT this recommendation be forwarded to the Regular Board meeting of July 24, 2025.**
-

BACKGROUND

The Sunshine Coast Regional District (SCRD) provides curbside collection to designated service areas within Electoral Areas B, D, E, and F. The curbside collection service is administered through [355] Refuse Collection Service to collect garbage and food waste from residential properties and distribute these materials to the Sechelt Landfill (SL) and Salish Environmental

Group Inc. (Salish). The SCRD implemented food waste collection in the fall of 2020. This staff report is specific to food waste processing as the collection and transportation of curbside food waste is managed under a separate contract. Collected food waste is currently processed into compost by Salish and this agreement amendment would continue this service. To date 2,600 tonnes of food waste has been diverted from the SL.

In June, 2025, the SCRD entered into a Partnering Agreement for Solid Waste Diversion Programs which includes the residential green waste, wood waste, and Pender Harbour Transfer Station food waste drop-off programs. The term of this agreement is up to December 31, 2027, with a total contract value of up to \$1,900,000.

DISCUSSION AND ANALYSIS OF OPTIONS

The current contract expires on August 31, 2025. In accordance with the SCRD's Procurement Policy, a Food Waste Processing Notice of Intent (NOI) 2535006 was published on June 25, 2025, and closed on July 4, 2025. Notice was given of our intent to direct award the food processing service contract to Salish as they are the only service provider on the Sunshine Coast that accepts and processes organic waste into compost. As the purpose of the Partnering Agreement is to achieve the objective of solid waste diversion and enhance public services for the benefit of the community, the addition of curbside food waste processing aligns with this objective.

OPTION 1 – Amend the Partnering Agreement for Solid Waste Diversion Programs with Salish Environmental Group Inc.

Financial Considerations

Annual cost is based on the tonnage of food waste collected each year as the contracted rate is per tonne of food waste processed. Salish is proposing a 4% increase per year over the current rate.

Staff Recommendation

Staff recommend this option. Should the Committee choose to go with Option 1, a recommendation could be considered as provided in the Overview section on page one of this report.

OPTION 2 – Do not enter into an agreement with Salish Environmental Group Inc. and explore alternative off-coast options

Salish is the only service provider on the Sunshine Coast that accepts and processes organic waste into compost. The NOI demonstrated that no other vendors have expressed interest or have the capabilities to meet the requirements of this service. Staff could explore off coast solutions for processing curbside food waste, however, compost facilities in the Lower Mainland may be at permitted capacity with Metro Vancouver's organic waste, necessitating an exploration of facilities further afield. This option may also require the construction of a transfer station on the Coast for the purpose of bulking and loading food waste for export.

Financial Considerations

The financial considerations of this option are unknown at this time but will likely be significantly higher than Option 1 given the additional transportation distances that may be required to reach a suitable facility and the potential need for an organic waste transfer station to consolidate material for export.

Organizational Considerations

This option may require a significant investment in staff time to locate a suitable facility off coast that can accept and process curbside food waste. A multi-year interruption in service after August 31, 2025, when the current agreement expires, may be required and other projects, such as the Solid Waste Management Plan update, will be delayed.

Additionally, this option would generate significantly more greenhouse gas emissions as compared to Option 1 with on-coast processing of this material. More organic waste would also enter the Sechelt Landfill while staff work to implement an alternative solution, reducing the remaining lifespan of that facility. There is also a greater risk of spills when trucking over longer distances, which could create liability and additional costs for the SCRD to resolve.

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 staff explore alternative off-coast options for the processing of curbside food waste.

FINANCIAL IMPLICATIONS

OPTION 1 – Amend the Partnering Agreement for Solid Waste Diversion Programs with Salish Environmental Group Inc.

Salish has proposed a 4% increase per year over the current curbside food waste processing rates. Table 1 provides the financial implications of amending the Partnering Agreement to include curbside food waste processing.

Table 1: Food Waste Processing Financial Implications

	2025	2026	2027	Total Contract Values
Budget	\$30,000*	\$85,200	\$85,200	\$200,400
Projected Contract Amendment Value	\$29,333	\$88,073	\$91,593	\$209,000
Projected Partnering Agreement Value	\$446,754	\$809,273	\$852,974	\$2,109,000
Food Waste Processing Surplus / (Deficit)	\$667	(\$2,873)	(\$6,393)	(\$8,600)

*Estimated 2025 budget remaining when existing contract ends August 31, 2025.

There are no additional Financial Plan implications for this contract amendment. This service is funded through Utility Fees which are reviewed annually. Staff confirmed that the projected funding deficits can be absorbed within the base budget for the [355] Refuse Collection Service.

OPTION 2 – Do not enter into an agreement with Salish Environmental Group Inc. and explore alternative off-coast options

The financial implications of this option are unknown at this time but can be expected to be significantly higher than in Option 1.

STRATEGIC PLAN IMPLICATIONS

This initiative/proposal can be seen as supporting the Strategic Focus Area of Solid Waste Solutions in the Board's 2023 – 2027 Strategic Plan.

TIMELINE

Option 1: Should the Board approve adding this to the existing Partnering Agreement, staff will execute the amendment, allowing for no disruption to current service levels.

Option 2: Should the Board choose to explore alternative off-coast solutions, staff will implement a comprehensive communications plan informing users of the interruption in service. An amendment to the curbside collection contract will be presented to the Board in September to implement weekly garbage collection, to account for the additional volume of food waste that was previously being collected separately on a weekly basis. Staff will report back on preliminary findings for alternative off-coast options by Q1 2026 with additional timelines for reimplementation of the service to follow in that report.

SUMMARY AND CONCLUSION

The current curbside food waste processing contract expires on August 31, 2025. Staff recommend including this service in the existing Partnering Agreement as Schedule D for Solid Waste Diversion Programs with Salish Environmental Group Inc. in the amount of up to \$209,000 (excluding GST) and a total agreement value of \$2,109,000 (excluding GST) for an agreement term to December 31, 2027.

Reviewed by:			
Manager		Finance	X - A. Taylor
GM	X - R. Rosenboom	Legislative	
CAO	X - T. Perreault	Purchasing & Risk	X - V. Cropp



Staff Report

Request for Decision

TO: Committee of the Whole – July 24, 2025

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: Mason Road Yards Parking Lot Remediation

OVERVIEW

Purpose of Report:

The purpose of this report is to provide the Committee with options to consider regarding approving a budget to address the parking lot repairs required at the Mason Road Yards to reinstate affective operations at the Mason Road Yards site. This report requests Committee's decision to accept, reject or provide alternate direction with respect to staff's recommendations as presented below.

Recommendation(s):

- (1) **THAT a budget of up to \$330,000 be approved for the immediate remediation of the Mason Road Yards parking lot, with \$20,000 funded through Fleet [312] Operations and \$310,000 funded through Operating Reserves as follows:**
 - [310] Transit \$72,726
 - [313] Building Maintenance \$11,470
 - [370] Utilities \$164,579
 - [650] Parks \$61,225;
 - (2) **AND THAT the delegated signatories be authorized to execute contract(s) for up to \$330,000 (excluding GST);**
 - (3) **AND THAT the 2025-2029 Financial Plan be amended accordingly;**
 - (4) **AND FURTHER THAT this recommendation be forwarded to the Regular Board meeting of July 24, 2025.**
-

BACKGROUND

In 1992, the SCRD entered into a 30-year lease agreement with the Province for the 1.58 hectares of land in West Sechelt, now known as the Mason Road Yards (the "Yards"). The

Water, Wastewater and Parks service functions moved operations into the existing Quonset. There were no other structures on the site, which was overtaken by blackberries and broom. The land was cleared for 'development', but ground works was never completed. In the mid 90's the Utility Services building was constructed and septic field installed, and the Quonset was given to Parks. The Transit and Fleet building was constructed in 1995 and included an administration space as well as 2 garage bays. The building was expanded in 2006 to lengthen the garage bays, add fleet administration space, a mezzanine and upper meeting room. A gate on the west side was added, and some paving was completed to create a 'concrete apron' around the three buildings. There are now several other small sheds/buildings on the site, as well as equipment and materials lay down areas, and parking scattered throughout. To date, the Yards remain the home of the Transit, Fleet, Utility and Parks service functions.

On Sunday, July 13th, a sink hole (~3' x 4') in the transit parking area was discovered by staff when arriving on site. By Monday morning the ground in the adjacent parking stalls (where the transit buses are parked) had visually depressed. An affected area of approximately 150' x 65' was immediately closed (approximately 11 transit parking stalls).

DISCUSSION AND ANALYSIS OF OPTIONS

Yards staff worked together to identify alternative parking areas for the displaced Transit buses on a temporary basis. Unfortunately, the efficiency of the Yards operations, in particular Transit, has been impacted, and although the temporary parking arrangements work, there are safety concerns if this is to remain in place for an extended period of time (challenges with site circulation, reduced sight lines and turning radius' for the buses).

An excavator was brought on site and three test holes in the affected area were dug. A Geotechnical Engineering company conducted an assessment of the test holes and provided a technical report that noted the following:

- Within the test piles, logs, stumps and boulders surrounded by granular fill was observed. When the site was originally filled it is likely that materials available from an adjacent logging operation were used.
- It appears that when the logs, stumps and boulders were placed, a significant number of voids were left surrounding these materials.
- Over time, the asphalt failed, and the voids presented the sink hole and visually sinking of the ground.

The geotechnical report recommends that the affected area be backfilled.

Staff are recommending that this work proceed as soon as possible and request that a project budget of up to \$330,000, funded by Operating Reserves and Fleet [312] Operating budget, be approved to complete the required works (includes a 20% contingency). There

are a few potential remediation options available, varying in cost and performance. Further discussion with the geotechnical engineer is required to determine the most appropriate direction for work to proceed.

Of note, the proposed budget does not include returning the parking lot to the current service level (asphalt surface). The geotechnical report also recommends that ground penetrating radar (GPR) be used throughout the yards to attempt to identify other areas on the site which may also be affected by voids. Staff will bring forward a 2026 budget proposal for the GPR work. Consideration for asphalt paving can be deliberated following this work.

OPTION 1 - Remediate the impacted area of the parking lot as soon as possible (staff recommended)

This option would support quickly returning the Yards to normal operations.

The proposed works are considered urgent to reinstate affective operations at the Yards and, therefore, alternative procurement processes can be implemented to fast track the project by reducing the usual procedural timeframes required. This option would support ensuring that the affected area is repaired as soon as possible.

Financial Considerations

The scope of work is such that it cannot be completed within all current operating budgets. Staff are recommending that the project budget of up to \$330,000 be funded \$20,000 from Fleet [312] Operations and through Operating Reserves as follows:

Service Function	Amount	Uncommitted Operating Reserve Balance
310	\$ 72,726	\$ 763,127
313	\$ 11,470	\$ 57,727
370	\$164,579	\$ 5,057,081
650	\$ 61,225	\$ 173,833

Staff recommend this option. Should the Committee choose to go with Option 1, a recommendation could be considered, as provided in the Overview section on page one of this report.

OPTION 2 - Continued closure of the parking area (not recommended)

This option would keep the parking area closed, with Transit and employee parking

remaining displaced, until funding for the proposed works are approved. Staff would then bring forward a 2026 budget proposal for the proposed parking lot works and if approved, would move forward in procuring the necessary resources to complete the works in 2026.

This option is not recommended for several reasons. This option would see operations at the Yards impacted most likely until next summer, by the time the budget is approved, contractors are procured, and work takes place. Although the areas have been temporarily backfilled, further degradation of the area is anticipated, especially during the rainy season, until it is remediated. Further, the SCRD is expecting additional transit fleet units and battery electric buses in early 2026, which would create further chaos and parking shortages in the Yards.

Financial Considerations

There are no immediate financial implications to this option, other than the operational impact of the loss of parking stalls, which is difficult to quantify. Funding options would be outlined in the 2026 budget proposal.

Staff do not recommend this option. Should the Committee choose to go with Option 2, a recommendation could be considered, as follows:

- (1) THAT the affected parking area remain closed;
- (2) AND THAT staff bring forward a budget proposal for the remediation of the Mason Road Yards parking lot to the 2026 budget deliberations.

FINANCIAL IMPLICATIONS

In alignment with the Shared Services Allocation Policy, service function [315] was set up as a support service so that costs associated with areas of the Yards would be allocated proportionally to those services that occupy the yard based on the square footage of the site that they occupy. Examples of shared costs include parking lot maintenance, waste disposal, utilities, and snow removal. Staff therefore recommend funding the parking lot remediation through the functions that occupy the site with the costs being allocated in accordance with the support service policy.

The exception to the staff recommendation cost allocation is the Fleet [312] contribution. The uncommitted Fleet Operating Reserve is \$9,312 and should remain available for unforeseen circumstances. A maximum of \$20,000 can be absorbed through the Fleet [312] base operating budget.

STRATEGIC PLAN IMPLICATIONS

N/A

TIMELINE

Following the Committee's decision, staff will take the appropriate actions. If Option 1 is chosen, staff will proceed with getting the necessary resources in place to complete the work as soon as possible.

COMMUNICATIONS

Internal: Leadership staff at the Yards will continue to communicate with impacted staff in Transit, Fleet, Utility and Parks service functions.

SUMMARY AND CONCLUSION

To maintain service levels, reinstate the Transit parking area and normal operations at the Yards, staff recommend that the Committee support the proposed works as soon as possible, approving a budget of up to \$330,000.

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



Staff Report

Request for Decision

TO: Committee of the Whole - July 24, 2025

AUTHOR: Allen van Velzen, Manager Facility Services

SUBJECT: **Field Road and Mason Road Yards Electric Vehicle Charging Infrastructure Projects - Budget Increase and Contract Award**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide the Board with options to consider regarding a budget increase request for the Field Road Electric Vehicle (EV) Charging Infrastructure project and to award the construction contract for both the Field Road and Mason Road Yards EV Charging Infrastructure projects. 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 the Field Road Electric Vehicle Charging Infrastructure project budget be increased by \$105,000 for a total budget of \$280,000, funded through Local Government Climate Action Plan (LGCAP) funds;**
 - (2) **AND THAT a contract be awarded to Amor Energy Corporation for both the Field Road and Mason Road Yards Electric Vehicle Charging Stations Construction Services for an amount up to \$350,000 (excluding GST);**
 - (3) **AND THAT the 2025 - 2029 Financial Plan be amended accordingly;**
 - (4) **AND THAT the delegated authorities be authorized to execute the contract;**
 - (5) **AND FURTHER THAT this recommendation be forwarded to the Regular Board meeting of July 24, 2025.**
-

BACKGROUND

Sunshine Coast Regional District (SCRD) Board Policy BRD-0340-50 Corporate Greenhouse Gas Emissions Target states in-part that new SCRD vehicles and equipment will be zero emission when lifecycle costs are reasonable, and technology can meet service needs. The transition to electric vehicles (EV's) requires sufficient charging infrastructure to support the daily operation

of the vehicle. An electrical design consultant conducted an electrical assessment of the Field Road and Mason Road locations to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated EV fleets to be based at these locations over the next 2 years and 5 years. The resulting design was created with a phased implementation of charging infrastructure to align with anticipated EV purchases and demand for charging infrastructure.

The SCRD Board approved the funding for the installation of EV charging infrastructure for both Field Road and Mason Road Yards in the 2025-2029 Financial Plan. Phase 1 for Mason Road Yards infrastructure included the installation of 12 new level II chargers (and related electrical infrastructure to support). Phase 1 for Field Road included the installation of 6 new level II chargers, as well as an electrical upgrade to support the 4 existing level II charging stations and future additional charging stations. The Field Road budget proposal also identified the expansion of the parking compound, which was an error, as this is contemplated in Phase 2, along with additional charging stations.

Phase 2 requirements for both Mason Road Yards and Field Road were outlined in the 2025 Budget Proposal but indicated that a future budget proposal would be brought forward in a subsequent year.

Staff identified the possible opportunity for cost savings if both Phase 1 and 2 of the Field Road project were completed at the same time due to the layout of the charging infrastructure and parking compound as well as reduced contractor mobilization costs. Phase 2 includes expansion of the parking compound, 5 more level II charging stations, and the removal of the existing level I charging stations. For this reason, a Request for Proposal (RFP) requested separate costing for Phase 2 Field Road.

In accordance with the SCRD's Procurement Policy, RFP 2511604 was published on June 4, 2025, and closed on July 2, 2025.

DISCUSSION AND ANALYSIS OF OPTIONS

Request for Proposal (RFP) Process and Results

Purchasing received one compliant proposal. Led by the Purchasing Division, the evaluation team consisted of five team members. The evaluation committee reviewed and scored the proposals against the criteria set out in Section 7 of the RFP document. Amor Energy Corporation met the specifications as outlined and are the highest scoring proponent for the above-mentioned contract.

The approved budget of \$212,000 for the Mason Road Yards Phase 1 project is sufficient to cover the projected costs of the project including construction.

The approved budget of \$175,000 for the Field Road Phase 1 is insufficient to cover the projected costs of the project. A budget increase would be required to support the completion of Phase 1 as follows:

Field Road Phase 1 construction:	\$ 26,000
Contingency for Archeological costs:	<u>\$ 27,000</u>
Total Field Road Phase 1 Budget increase required:	\$ 53,000

Further, as mentioned previously, the opportunity exists for cost savings if both Phase 1 and 2 of the Field Road project are completed at the same time due to the layout of the charging infrastructure and reduced contractor mobilization costs. To complete Phase 2 of the Field Road project would require an additional \$52,000 for total budget increase of \$105,000.

The following options are available for the Boards consideration:

OPTION 1 - Approve a budget increase of \$105,000 to support the completion of both Phase 1 and Phase 2 of the Field Road project. Further, award the contract to Amor Energy Corporation for the construction of both the Phase 1 of the Field Road Charging Infrastructure and Phase 1 Mason Road Yards Charging Infrastructure. (Recommended)

This option would enable the construction of Electric Vehicle Charging Infrastructure at both Mason Road Yards as well as Phase 1 AND 2 at Field Road to be completed.

Financial Considerations

This option would require a budget increase of up to \$105,000 (including a contingency). It is recommended that the budget increase be funded through uncommitted Local Government Climate Action Program (LGCAP) funds.

The approved budget for Phase 1 Mason Road Yards is sufficient for the anticipated costs of the project.

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

OPTION 2 – Approve a budget increase of \$53,000 to support the completion of the Phase 1 Field Road Electric Vehicle Charging Infrastructure only. Further, to award the contract to Amor Energy Corporation for the construction of Phase 1 for both the Field Road Charging Infrastructure and the Mason Road Yards Charging Infrastructure. (Not recommended)

This option would enable the Phase 1 portions of both the Mason Road Yards and the Field Road Electric Vehicle Charging Infrastructure to be constructed. Phase 2 projects would be brought forward in a future budget proposal.

Financial Considerations

This option would require a budget increase of up to \$53,000 for the Field Road Phase 1 project. It is recommended that the budget increase be funded through uncommitted LGCAP funds.

The approved budget for Phase 1 Mason Road Yards is sufficient for the anticipated costs of the project.

Staff Recommendation

Staff do not recommend this option. Should the Committee choose to go with Option 2, a recommendation could be considered, as follows:

- (1) THAT** the Field Road Electric Vehicle Charging Infrastructure project budget be increased by \$53,000 for a total budget of \$228,000, funded through Local Government Climate Action Plan (LGCAP) funds;
- (2) AND THAT** a contract be awarded to Amor Energy Corporation for Construction Services for Phase 1 of both Field Road and Mason Road Yards Electric Vehicle Charging Infrastructure projects for an amount up to \$298,000 (excluding GST);
- (3) AND THAT** the 2025 – 2029 Financial Plan be amended accordingly;
- (4) AND THAT** the delegated authorities be authorized to execute the contract;
- (5) AND FUTHER THAT** this recommendation be forwarded to the Regular Board meeting of July 24, 2025.

OPTION 3 – Cancel RFP 2511604 (Not recommended)

The Construction Services contract for the Field Road and Mason Road Yards Electric Vehicle Charging Infrastructure could not be awarded, though cancelling the RFP carries potential legal risk, continued inability to adequately support current Electric Vehicle charging needs, deferral or cancellation of replacement of fossil fuel vehicles with Electric Vehicles and negative perception from vendors and stakeholders. To adequately support the current fleet of Electric Vehicles and to align with the Corporate Greenhouse Gas Emissions Target Policy; installation of Electric Vehicle charging stations will need to be reconsidered in future years.

Staff do not recommend this option. Should the Board choose to go with Option 3, a recommendation could be considered as follows:

- 1) THAT** the construction of Electric Vehicle Charging Infrastructure at Field Road and Mason Road Yards Electric Vehicle Charging Infrastructure not proceed (abandon the project);
- 2) AND THAT** staff be directed to cancel RFP 2511604;

3) AND THAT the 2025-2029 Financial Plan be amended to remove the project from the Financial Plan;

4) AND FURTHER THAT the unused LGCAP funds be returned to the uncommitted pool of funds.

FINANCIAL IMPLICATIONS

Staff are applying to BC Hydro's EV Ready Fleet Incentive to help offset the electrical infrastructure costs of this project. For a limited time, BC Hydro is supplementing its program with federal funding from Natural Resources Canada. Incentive amounts are based on infrastructure costs, anticipated EV purchases, and completed project costs — but do *not* cover EV charging station purchases.

If the application is successful, estimated incentives are \$51,400 for Phase 1 at Field Rd and \$89,500 for Mason Rd, totaling \$140,900. A potential Phase 2 at Field Rd may slightly increase this amount. These incentives would reduce the required contribution from LGCAP funds. Any unused LGCAP funds — currently \$234,170 — will return to the uncommitted pool for other projects.

In addition to installation, there will be ongoing monthly fees for charging station management software. This software is essential for tracking usage, allocating operational costs to services, and managing electrical demand. Staff will propose a 2026 base budget increase for functions 114 and 315 to cover these recurring fees.

STRATEGIC PLAN IMPLICATIONS

N/A

TIMELINE

Project completion is expected in Q4 2025.

COMMUNICATIONS

Project timing and impacts to Field Road and Mason Road locations will be communicated to staff through e-mail.

SUMMARY AND CONCLUSION

In accordance with the SCRD's Procurement Policy, RFP 2511604 was issued for Construction Services for the Field Road and Mason Road Yards Electric Vehicle Charging Infrastructure.

To complete both projects, including Phase 2 for Field Road, staff are recommending a budget increase of \$105,000 to the Field Road EV upgrade project funded from LGCAP funding. The budget increase includes a contingency increase for archaeological services which is not part of this contract award but is included in the overall project budget.

Further, based on the best overall score and value offered, staff recommend that the SCRD enter into a contract with Amor Energy Corporation for Construction Services for Phase 1 and 2 Field Road and Phase 1 Mason Road Yards Electric Vehicle Charging Infrastructure projects, with a value not to exceed \$350,000 (excluding GST), which includes a project contingency, and that the delegated authorities be authorized to execute the contract.

Reviewed by:			
Manager	X – R. Shay	Finance	X - A. Taylor
GM	X - S. Gagnon	Legislative	
CAO	X - T. Perreault	Other	X - V. Cropp



Staff Report For Information

TO: Committee of the Whole - July 24, 2025

AUTHOR: Senior Leadership Team

SUBJECT: **Corporate Workplan Update**

OVERVIEW

Purpose of Report:

The purpose of this report is to present the updated Corporate Workplan, reflecting current priorities and capacity considerations across departments. The updated workplan supports project prioritization, alignment with the Board's Strategic Plan, and clearer tracking of initiative progress.

BACKGROUND

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.

For 2025, 20% of 2025 projects are substantial complete (90%+) or completed, with an additional 69% in progress or substantially underway, reflecting a 94% 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.

DISCUSSION

The corporate workplan's "Green, Yellow, Red" reporting mechanism reflects 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 of 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 is 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).

Staff have updated all outstanding directives and closed any deemed complete. Current and ongoing directives will be added to the corporate workplan updates on an ongoing basis starting in Q3 as part of the review and prioritization of staff work.

FINANCIAL IMPLICATIONS

n/a

STRATEGIC PLAN IMPLICATIONS

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

SUMMARY AND CONCLUSION


The updated Corporate Workplan reflects current organizational priorities and capacity, helping to guide project delivery across departments. It distinguishes between projects that are advancing (“above the red line”) and those that may be deferred due to limited resourcing or alignment. As a living document, the workplan continues to support strategic alignment, operational planning, and transparency in workload management.


ATTACHMENT(S):


Attachment A – Corporate Workplan


Attachment B – Departmental Workplans


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


		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-Q1		2025-Q4		<div><div></div></div> 95 %	
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-Q1		2025-Q4		<div><div></div></div> 95 %	
4	Feasibility Study Surface Water Intake Upgrades Gray Creek	Strat Plan	\$125,000	50	IS	2023-Q3		2025-Q1		<div><div></div></div> 100 %	
5	Biocover Feasibility Study - Phase 2	Strat Plan	\$286,000	60	IS	2022-Q3		2025-Q1	2025-Q3	<div><div></div></div> 95 %	Timing delayed to incorporate results of Sechelt Landfill vertical expansion feasibility study.
6	Church Road Well Field - Compliance Monitoring	Strat Plan	\$200,000	50	IS	2023-Q3		2025-Q3	2025-Q4	<div><div></div></div> 90 %	Contractor contract extended to end of year due to extended regulatory requirements
7	Chapman Lake Dam Safety Improvements - Construction	Strat Plan	\$1,000,000	60	IS	2023-Q1		2025-Q4		<div><div></div></div> 85 %	
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> 85 %	Board approved contract scope increase
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> 90 %	Board approved contract scope increase
10	Sunshine Coast Arena Water Well Investigation	Strat Plan	\$63,000	20	CS	2024-Q1		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Delay in receiving additional information from consultant.
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 dependent 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 %	Delays due to staff vacancies.
15	Implement Volumetric Water Billing	Strat Plan	\$200,000	900	CA	2024-Q1		2026-Q4		<div><div></div></div> 50 %	
16	Chaster Well Upgrades	Strat Plan	\$457,500	100	IS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	


		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	
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 %	Longer than expected lead time for main components
18	Cove Cay Pump Station Rebuild and Access Improvements	Strat Plan	\$921,200	375	IS	2023-Q1		2026-Q1		<div><div></div></div> 40 %	
19	Vertical Expansion Sechelt Landfill - Design Phase	Strat Plan	\$165,000	120	IS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 80 %	More detailed analyses required
20	Sechelt - shishalh Hospital well development - phase 1B	Strat Plan	\$864,550	565	IS	2024-Q3		2026-Q4		<div><div></div></div> 5 %	New project added per Board Resolution 154/25 Rec. No. 3
21	Sechelt Landfill Contact Water Pond Relocation	Strat Plan	\$520,000	200	IS	2024-Q4		2025-Q4		<div><div></div></div> 100 %	
22	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 third party
23	Eastbourne Groundwater Supply Expansion (Phase 2)	Strat Plan	\$1,200,000	549	IS	2023-Q4		2027-Q2		<div><div></div></div> 35 %	
24	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 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
25	Fire Flow Action Plan	Strat Plan	\$250,000	350	IS	2024-Q2		2025-Q3	2025-Q4	<div><div></div></div> 45 %	Delays due to staff vacancies.
26	North Pender Harbour Watermain Replacement	Strat Plan	\$850,000	300	IS	2023-Q3		2025-Q2	2025-Q4	<div><div></div></div> 25 %	Delayed due to emergency repairs on watermain in South Pender Harbour Water System
27	Egmont Water Treatment Plant - Feasibility Study and Preliminary Development	Strat Plan	\$275,000	200	IS	2024-Q2		2025-Q4		<div><div></div></div> 25 %	
28	South Pender Harbour Watermain Replacement	Strat Plan	\$600,000	280	IS	2022-Q2		2025-Q3	2025-Q4	<div><div></div></div> 90 %	Delay in completion paving
29	Dogwood Reservoir: Engineering and Construction	Strat Plan	\$108,000	140	IS	2024-Q1		2025-Q3	2025-Q4	<div><div></div></div> 25 %	Delays due to staff vacancies.
30	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></div></div> 20 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
31	Water Strategy Implementation - Development of Water System Action Plans	Strat Plan	\$87,000	599	IS	2023-Q1		2025-Q1	2026-Q4	<div><div></div></div> 10 %	Pending adoption of Water Strategy.
32	Garden Bay Treatment Plant Improvements (Preliminary/Pre-Design Work)	Strat Plan	\$200,000	200	IS	2024-Q4		2025-Q4		<div><div></div></div> 25 %	
33	Reed Road Pump Station Zone 4 Improvements	Strat Plan	\$70,000	75	IS	2023-Q4		2025-Q4	2026-Q3	<div><div></div></div> 10 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
34	Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2	Strat Plan	\$550,000	309	IS	2025-Q3		2026-Q4		<div><div></div></div> 10 %	


		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	
	shíshálh Nation Government District - Zone Metering	Strat Plan	\$250,000		IS	2024-Q4				0 %	Abandoned per Board Resolution 154/25 Rec. No. 8
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></div></div> 50 %	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></div></div> 5 %	
37	Permit Requirements Siphon Systems Chapman Lake and Edwards Lake	Strat Plan	\$252,488	545	IS	2025-Q1		2025-Q4		<div><div></div></div> 20 %	
38	Water Supply Analyses South Pender	Strat Plan	\$85,000	200	IS	2024-Q4		2025-Q3	2026-Q4	0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
	Gray Creek Intake and Treatment Design Engineering (Phase 1)	Strat Plan	\$864,550		IS	2025-Q2				0 %	Abandoned per Board Resolution 140/25 Rec. No. 2
39	Leak Detection Equipment Phase 2	Strat Plan	\$75,000	18	IS	2025-Q2		2025-Q4		0 %	
40	Concrete Reservoir Maintenance (leaking)	Strat Plan	\$416,000	728	IS	2025-Q3		2026-Q4		0 %	
41	Lily Lake wastewater Plant - System Repairs and Upgrades	Mandatory	\$35,000	50	IS	2024-Q2		2025-Q4		<div><div></div></div> 85 %	
42	Greaves Road wastewater Plant - Septic Field Repairs	Mandatory	\$5,000	35	IS	2024 -Q2		2025-Q4		<div><div></div></div> 80 %	
43	Confined Space Document Review, North Pender, South Pender and Regional water systems	Mandatory	\$30,000	10	IS	2020-Q4		2026-Q1		<div><div></div></div> 75 %	Delays due to staff vacancies.
44	Regional Solid Waste - Regulatory Reporting for Sechelt Landfill	Mandatory	\$89,165	50	IS	2022-Q3		2026-Q4		<div><div></div></div> 75 %	
45	Regional Solid Waste - Power Supply Repair Sechelt Landfill including Interim Operating Costs	Mandatory	\$87,000	25	IS	2021-Q2		2025-Q3		<div><div></div></div> 80 %	Project will only be complete when connected to BC Hydro grid.
46	Develop Privacy Management Program	Mandatory	\$0	600	Leg	2023	X	2026-Q4		<div><div></div></div> 75 %	On hold until SharePoint project is complete.
47	South Pender Harbour Water Service - Heater Replacement	Mandatory	\$80,000	25	IS	2024-Q3		2025-Q1		<div><div></div></div> 100 %	
48	Regional Water Service - Chapman Water Treatment Plant - HVAC Replacement	Other	\$155,000	100	IS	2024-Q3		2025-Q1	2026-Q1	<div><div></div></div> 55 %	Delays due to staff vacancies.
49	Woodcreek Park Wastewater Treatment Plant Upgrades	Mandatory	\$968,591	200	IS	2022-Q4		2025-Q1	2025-Q4	<div><div></div></div> 30 %	No compliant bids for construction phase. Project is being retendered.
50	Regional Water Service - Valve Stems for Selma 2 Isolation	Mandatory	\$325,000	70	IS	2024-Q4		2025-Q4		<div><div></div></div> 30 %	


		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	
51	Wastewater Treatment Plants (Various) - Outstanding Right of Way	Mandatory	\$20,000	100	IS	2021-Q4		2025-Q4		<div><div></div></div> 25 %	Delays due to staff vacancies.
52	Regional Water Service - Chapman Water Treatment Plant - Distribution Meters Install	Mandatory	\$140,000	69	IS	2024-Q4		2025-Q1	2026-Q2	<div><div></div></div> 10 %	Can not be completed until Selma 2 Valves are replaced
53	911 Tower Chapman Creek Radio Tower Replacement - capital project	Mandatory	\$483,295	299	EPS	2008-Q4		2026-Q2		<div><div></div></div> 5 %	Staff are currently evaluating alternate options such as co-location.
54	Lee Bay Wastewater Treatment Plant - Sand Filter Treatment System Integration	Mandatory	\$86,000	49	IS	2024-Q3		2025-Q2	2026-Q2	<div><div></div></div> 5 %	Delays due to staff vacancies.
55	Chapman Raw Water Pump Station Upgrades (Phase 2)	Mandatory	\$783,973	299	IS	2025-Q1		2026-Q4		<div><div></div></div> 25 %	
56	Sechelt Landfill Stage K Closure (Regulatory requirement)	Mandatory	\$3,250,000	300	IS	2024-Q3		2025-Q4		<div><div></div></div> 0 %	
57	Chapman Intake Upgrades (Phase 1) - Design, Engineering and Contract Administration	Mandatory	\$205,340	400	IS	2025-Q2		2026-Q4		<div><div></div></div> 25 %	
58	Soames Creek Compliance Monitoring	Mandatory	\$100,000	455	IS	2025-Q3		2026-Q3		<div><div></div></div> 35 %	
59	Confined Space Procedures and Documentation Updates	Mandatory	\$30,000	80	CS	2025-Q2		2026-Q2		<div><div></div></div> 10 %	
60	Data Storage Expansion	Mandatory	\$57,188	35	CA			2026-Q3		<div><div></div></div> 0 %	
61	Eye Wash Station - Pender Harbour Aquatic and Fitness Centre	Mandatory	\$35,000	60	CS	2025-Q2		2025-Q4		<div><div></div></div> 35 %	
62	Noxious Weed Removal John Daley Park	Mandatory	\$63,100	185	CS	2025-Q3		2026-Q4		<div><div></div></div> 10 %	
63	Merrill Crescent Wastewater Treatment Plant - Electrical Works Replacement	Mandatory	\$30,300	50	IS	2025-Q1		2025-Q4		<div><div></div></div> 5 %	
64	Emergency Telephone 911- Radio Tower Capital Project Consulting Services	Other	\$217,000	35	EPS	2018-Q2		2025-Q3		<div><div></div></div> 95 %	
65	SPH Treatment Plant Upgrades - Phase 2	Other	\$100,000	25	IS	2020-Q2		2025-Q1		<div><div></div></div> 100 %	
66	Hybrid Meeting Solutions and Board Room Modifications	Other	\$119,650	20	Leg	2022-Q2		2024-Q4	2025-Q3	<div><div></div></div> 95 %	
67	Recreation Facilities Services - Sechelt Aquatic Centre Heat Pump Replacements	Other	\$250,000	0	CS	2024-Q4		2025-Q1		<div><div></div></div> 100 %	
68	Pender Harbour Fitness and Aquatic Centre - Storage Container	Other	\$10,000	5	CS	2024-Q2		2025-Q2		<div><div></div></div> 100 %	


		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	
69	Regional Water Service - Water Supply Plan: Regional Water System Water Distribution Model Update and Technical Analysis	Other	\$213,000	15	IS	2021-Q3		2025-Q1		<div><div>100</div></div> %	
70	Rural Planning Services - Regional Housing Coordinator (including additional funding in 2023 and 2024	Other	\$244,615	7	PD	2021-Q4		2025-Q2		<div><div>100</div></div> %	
71	Develop Corporate Workplan	Other	\$45,000	250	CA	2024- Q3		2025-Q3		<div><div>100</div></div> %	
72	Katherine Lake Park Access Road Emergency Remediation and Upgrades	Other	\$200,000	15	CS	2024-Q2		2025-Q3	2025-Q4	<div><div>90</div></div> %	Post Construction Report submitted to DFO and WLRS for review.
73	Community Parks - Cliff Gilker Sports Field Recovery	Other	\$13,940	15	CS	2024-Q2		2025-Q2		<div><div>100</div></div> %	
74	Regional Water Service - Single Axle Dump Truck Replacement	Other	\$225,000	10	IS	2022-Q4		2025-Q1		<div><div>100</div></div> %	
75	Community Recreation & PHAFC Facilities Fitness Equipment Replacement	Other	\$180,837	15	CS	2024-Q2		2025-Q1	2025-Q3	<div><div>100</div></div> %	
76	Contracted Services for Emergency Management Statutory, Regulatory and Bylaw Review	Other	\$20,000	70	EPS	2024-Q1		2025-Q1	2026-Q1	<div><div>50</div></div> %	
77	Secret Cove/Jolly Roger Wastewater Treatment Plants - Outfall Maintenance Phase 1	Other	\$22,000	35	IS	2024-Q4		2025-Q1	2025-Q3	<div><div>60</div></div> %	Work is being completed in conjunction with Phase 2 project
78	Community Recreation Facilities - Carbon Neutral Design - Recreation Facilities	Other	\$50,000	40	CS	2022-Q2		2025-Q4		<div><div>80</div></div> %	
79	eScribe Meeting Management Software	Other	\$25,000	200	Leg	2023-Q4		2024-Q4	2025-Q3	<div><div>90</div></div> %	
80	Refuse Collection - Green Bin Purchase for Curbside Food Waste Collection	Other	\$27,000	10	IS	2024-Q3		2025-Q3		<div><div>100</div></div> %	
81	Woodcreek Park wastewater Treatment Plant - Inspection Chamber Repairs	Other	\$5,964	35	IS	2020-Q3		2025-Q1		<div><div>100</div></div> %	
82	SharePoint/Microsoft Teams	Other	\$204,000	1832	Leg	2023-Q1		2025-Q3		<div><div>80</div></div> %	
83	Animal Control - Vehicle Replacement	Other	\$100,000	7	PD	2024-Q1		2025-Q4		<div><div>80</div></div> %	
84	Implementation of shíshálh Nation Foundation Agreement	Other	\$25,000	50	IS	2019-Q1		2025-Q4		<div><div>75</div></div> %	
85	Maintenance Facility (Fleet) - Electric Vehicle Maintenance training and tools	Other	\$10,000	5	CS	2020-Q2		2025-Q1	2025-Q3	<div><div>75</div></div> %	Challenge in finding appropriate training for staff.
86	South Pender Harbour Water Service - Public Participation - Water Supply Plan Development	Other	\$7,500	20	IS	2022-Q4		2025-Q2	2025-Q4	<div><div>80</div></div> %	Pending adoption of Water Strategy


		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	
87	South Pender Harbour Water Service - Water Supply Plan	Other	\$95,000	100	IS	2020-Q4		2025-Q1		<div><div></div></div> 100 %	
88	SCRD Firefighter Compensation Action Plan (Roberts Creek Fire Protection)	Other	\$79,045	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 80 %	
89	SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)	Other	\$84,735	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 80 %	
90	SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)	Other	\$150,127	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 80 %	
91	SCRD Firefighter Compensation Action Plan (Egmont and District Fire Protection)	Other	\$17,643	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 80 %	
92	Community Emergency Preparedness Fund Disaster Risk Reduction - Climate Adaptation: Coastal Flooding Project	Other	\$510,000	105	PD	2023-Q2		2024-Q4	2025-Q4	<div><div></div></div> 80 %	
93	Corporate Fleet Strategy (Co-Lead)	Other	\$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.
94	Corporate Fleet Strategy (Co-Lead)	Other	\$0	100	PD	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Still working through draft report from consultant; project completion delayed
95	Regional Solid Waste - Sechelt Landfill Site Improvements	Other	\$70,000	50	IS	2024-Q4		2025-Q1		<div><div></div></div> 100 %	
96	HBVFD Rescue 1 Fire Apparatus Replacement	Other	\$623,200	60	EPS	2023-Q3		2025-Q4		<div><div></div></div> 50 %	
97	Corporate Security Enhancement Assessment and Implementation Plan	Other	\$118,500	100	CA	2024-Q2		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Delayed due to capacity.
98	Ports Major Capital Repairs (Halkett Bay approach, West Bay float, Gambier structural, Eastbourne pile/footings)	Other	\$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.
99	Community Recreation Facilities - Gibsons and Area Community Centre Brine Chiller	Other	\$462,600	32	CS	2024-Q2		2026-Q3		<div><div></div></div> 60 %	
100	North Pender Harbour Water Service - Emergency Generator	Other	\$125,000	50	IS	2020-Q4		2025-Q2	2025-Q4	<div><div></div></div> 50 %	Longer time required for technical analyses
101	Sunnyside Wastewater Treatment Plant - Feasibility and Planning Study	Other	\$7,500	50	IS	2023-Q2		2025-Q4		<div><div></div></div> 50 %	


		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	
102	Bylaw Enforcement Action	Other	\$35,000	7	PD	2023-Q2		2026-Q2		<div><div></div></div> 50 %	
103	Gibsons and District Fire Protection - Capital Renewal Projects	Other	\$240,648	100	EPS	2022		2025-Q3		<div><div></div></div> 25 %	
104	Sunshine Coast Emergency Program (SCEP) - Emergency Support Services Equipment and Training	Other	\$30,000	7	EPS	2024		2025-Q1		<div><div></div></div> 100 %	
105	Feasibility (Area F) - Hopkins Landing Waterworks District Emergency Water Supply Agreement	Other	\$5,000	50	IS	2023-Q3		2025-Q4		<div><div></div></div> 10 %	
106	Feasibility (Area F) - Hopkins Landing Waterworks District Conversion Feasibility Study	Other	\$90,000	405		2023-Q3		2027-Q4			Deferred to 2026 per Board Resolution 154/25 Rec. No. 8.
107	Pender Harbour Transfer Station Site Improvements - Phase 1 and 2	Other	\$861,000	250	IS	2022-Q4		2025-Q2	2026-Q4	<div><div></div></div> 40 %	Delays due to staff vacancies.
108	Canoe Road Wastewater Treatment Plant - Root Mitigation / Removal	Other	\$6,600	35	IS	2024-Q2		2025-01	2025-Q4	<div><div></div></div> 80 %	Ongoing treatment required to sustain impacts of initial action taken
109	Regional Solid Waste (Sechelt) - Sechelt Landfill Power System Replacement	Other	\$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	Other	\$720,000	4860	PD	2023-Q2		2026-Q1		<div><div></div></div> 50 %	
111	Gibsons and District Volunteer Fire Department (GDVFD) Capital Plan Projects - Fire Truck Replacement	Mandatory	\$585,000	105	EPS	2023-Q1		2026-Q4		<div><div></div></div> 35 %	
112	Coopers Green Park Enhancements	Other	\$633,238	325	CS	2024-Q3		2026-Q3		<div><div></div></div> 25 %	
113	Lee Bay Wastewater Treatment Plant - Generator Replacement	Other	\$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> 30 %	
115	Sechelt Landfill Generator Purchase	Other	\$80,300	20	IS	2025-Q2		2025-Q1		<div><div></div></div> 100 %	
116	911 Emergency Communications Equipment Upgrade	Other	\$141,400	35	EPS	2019-Q3		2025-Q4		<div><div></div></div> 35 %	
117	Seaview Cemetery Expansion	Other	\$589,600	184	CS	2024-Q3		2026-Q2		<div><div></div></div> 50 %	
118	Regional Water Service - Chapman Creek Water Treatment Plant - Mechanical Equipment Upgrades	Other	\$135,000	99	IS	2023-Q2		2025-Q4	2026-Q3	<div><div></div></div> 30 %	
119	Organization Review - Phase 2 Implementation	Other	\$30,000	225	CA	2024-Q2		2025-Q2		<div><div></div></div> 25 %	
120	Emergency and Disaster Management Act - Indigenous Engagement Requirements	Mandatory	\$96,000	70	EPS	2024-Q2		2026-Q1		<div><div></div></div> 25 %	


		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	
121	Capital Renewal Plan - Recreation Facilities (multiple projects, some multi-year)	Other	\$2,955,801	1086	CS	Ongoing		Ongoing		<div><div></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	Other	\$0	225	CA	2021-Q3		2027-Q2		<div><div></div></div> 60 %	
123	Halfmoon Bay Community Hall - design and construction - Community Service project support hours	Other	\$3,521,761	50	CS	2021-Q3		2027-Q2		<div><div></div></div> 60 %	
124	Sechelt Aquatic Centre LOWER Roof Replacement	Other	\$556,300	33	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
125	Sechelt Aquatic Centre UPPER Roof Replacement	Other	\$675,200	17	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
126	Gibsons and Area Community Centre Roof Replacement	Other	\$2,899,900	60	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
127	Public Transit - Transit Vehicle Replacement	Other	\$65,000	10	CS	2024-Q3		2024-Q3	2025-Q4	<div><div></div></div> 50 %	Corporate delay in acquiring EV's and Hybrids.
128	Vinebrook Bridge Replacement - Design	Other	\$65,000	60	CS	2023-Q4		2025-Q3		<div><div></div></div> 100 %	
129	Coopers Green Boat Ramp Repairs - Engineering and Design	Other	\$33,963	80	CS	2020-Q4		2025-Q4		<div><div></div></div> 25 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
130	Regional Water Service - Generator(s) Purchase for Various Sites	Other	\$375,000	70	IS	2023-Q2		2025-Q2	2025-Q4	<div><div></div></div> 25 %	Longer time required for technical analyses and change in regulations
131	Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study	Other	\$12,500	50	IS	2023-Q2		2025-Q3		<div><div></div></div> 45 %	
132	Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study	Other	\$12,500	50	IS	2023-Q2		2025-Q3		<div><div></div></div> 45 %	
133	Lee Bay Wastewater Treatment Plant - Collection System Repairs	Other	\$20,000	50	IS	2020-Q1		2025-Q2	2026-Q2	<div><div></div></div> 25 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
134	Square Bay Wastewater Treatment Plant - Square Bay System - Upgrade Planning	Other	\$15,000	50	IS	2023-Q2		2025-Q2	2025-Q3	<div><div></div></div> 45 %	completion delayed due to decision to award project in combination with other projects for increase cost efficiency
135	Keats Landing Dock Renovations	Other	\$361,500	140	CS	2024-Q2		2025-Q4		<div><div></div></div> 50 %	As per April 17, EAS Staff report, anticipate that a budget lift will be required to complete project.
136	Gibsons and District Fire Protection Service's Rescue Apparatus Replacement project	Other	\$661,100	40	EPS	2025-Q1		2025-Q4		<div><div></div></div> 25 %	


		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	
137	Next Generation 9-1-1 Implementation	Mandatory	\$180,000	200	EPS	2023-Q2		2026-Q3		<div><div></div></div> 20 %	Reviewing grant funding program guide to develop scope.
138	Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Other	\$900,000	70	CS	2023-Q3		2026-Q3		<div><div></div></div> 20 %	
139	New Brighton Feasibility Study	Other	\$25,000	120	CS	2024-Q4		2025-Q3		<div><div></div></div> 60 %	
140	Development Approvals Process Review - Implementation of Recommendations	Other	\$150,000	320	PD	2024-Q2		2025-Q4		<div><div></div></div> 20 %	
141	Regional Land Evaluation - Housing Potential	Other	\$35,000	70	PD	2024-Q2		2025-Q2	2026-Q1	<div><div></div></div> 15 %	
142	Sunshine Coast Sports Fields Strategy	Other	\$18,800	120	CS	2023-Q2		2025-Q4		<div><div></div></div> 50 %	
143	Planning Procedures Manual Development (grant- funded project to implement Development Approvals Process Review (DAPR))	Other	\$150,000	139	PD	2025-Q1		2026-Q2		<div><div></div></div> 20 %	
144	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Other	\$161,500	75	CS	2023-Q2		2025-Q4		<div><div></div></div> 25 %	
145	Corporate Policy and Bylaw Review	Other	\$0	1092	Leg	2024-Q3		2025-Q4		<div><div></div></div> 10 %	Delayed due to capacity.
146	Lower Road Retaining Wall replacement	Other	\$524,410	50	CS	2021-Q2		2026-Q4		<div><div></div></div> 10 %	MOTT has confirmed timing challenges with design.
147	Community Evacuation Plan Template and Workshops - funded over 3 years.	Other	\$62,500	140	EPS	2024-Q3		2026-Q4		<div><div></div></div> 10 %	
148	Budget Software	Other	\$250,000	450	CA	2024-Q4		2025-Q2	2026-Q3	<div><div></div></div> 10 %	Delayed due to capacity.
149	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	Other	\$559,000	140	CS	2025-Q2		2025-Q4		<div><div></div></div> 20 %	
150	Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 – 2022 Project)	Other	\$150,000	24	CA	2025-Q2		2025-Q4		<div><div></div></div> 10 %	
151	Sechelt Aquatic Centre - Pumps for Water Features (Slide, Lazy River, Play Feature)	Other	\$44,100	40	CS	2025-Q1		2025-Q2		<div><div></div></div> 100 %	
152	Lower Crown and Second reservoir; advanced feasibility and development (DMAF application)	Other	\$1,555,786	3640	IS	2025-Q1		2027-Q4		<div><div></div></div> 10 %	
153	Preliminary Service Review - Utility Services	Other	\$150,000	291	IS	2025-Q1		2026-Q4		<div><div></div></div> 10 %	
154	911 Radio Upgrade – Final Phase	Other	\$1,100,000	69	EPS	2025-Q1		2025-Q4		<div><div></div></div> 10 %	Working on obtaining radion and engineering design consulting 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	
155	Gibsons and District Fire Protection - HVAC Heat Pump	Other	\$33,000	14	EPS	2025-Q1		2025-Q4		<div><div></div></div> 10 %	
156	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Other	\$0	89	PD	2024-Q2		2026-Q1		<div><div></div></div> 50 %	
157	Hillside Headlease Wrap-up Project	Other	\$180,000	560	PD	2025-Q1		2026-Q4		<div><div></div></div> 20 %	
158	Framework for Land Use Planning for Environmentally Sensitive Areas	Other	\$50,000	104	PD	2025-Q4		2026-Q1	2026-Q3	<div><div></div></div> 10 %	
159	Langdale Wastewater Treatment System Upgrade Project	Other	\$1,024,966	400	IS	2023-Q1		2027-Q1		<div><div></div></div> 5 %	
160	Inspections for Parks Engineered Structures	Mandatory	\$75,000	40	CS	2024-Q3		2025-Q4		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
161	Regional Housing Coordinator	Other	\$83,650	69	PD	2025-Q2		2026-Q2		<div><div></div></div> 10 %	
162	Regional Housing Policy and Technical Support	Other	\$21,350	69	PD	2025-Q2		2026-Q2		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
163	Egmont Park	Other	\$40,000	175	CS	2025-Q2		2026-Q4		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8.
164	Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment	Other	\$37,500	237	IS	2025-Q2		2026-Q1		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
165	Forklift Replacement	Other	\$48,000	69	IS	2024-Q2		2025-Q3		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
166	Solid Waste Operations Supervisory Staff On-site Vehicle	Other	\$20,750	40	IS	2024-Q2		2025-Q3		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
167	Parks Service Review	Other	\$100,000	200	CS	2025-Q2		2025-Q4		<div><div></div></div> 20 %	
168	Recreation Facilities Needs Assessment and Business Case	Other	\$100,000	650	CS	2024-Q4		2025-Q4	2026-Q2	0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
169	Bus Shelter Program Development	Other	\$0	75	CS	2024-Q4		2025-Q4		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
170	Transit Expansion Priorities 2025+	Other	\$171,000	75	CS	2025-Q3		2026-Q1		<div><div></div></div> 25 %	
	Regional Water Service - Reed Road Building Repair	Other	\$164,844		IS	2022-Q2				0 %	Abandoned per Board Resolution 154/25 Rec. No. 8


		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	
171	Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit (Landscaping and Wooden Fencing of the Existing Storage Unit Only)	Other	\$10,000	50	IS	2025-Q1		2025-Q4		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
172	Cross Connection Control Program	Other	\$90,000	491	IS	2025-Q1		2026-Q2		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
173	Cliff Gilker Bridges and Trail Remediation (Park Recovery)	Other	\$1,198,850	265	CS	2025-Q2		2026-Q4		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
174	Access Improvements to Chaster Park	Other	\$143,000	120	CS	2025-Q2		2026-Q2		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
175	Pender Harbour Living Heritage Society Community Benefit Grant	Other	\$5,000	10	CS	2025-Q2		2025-Q1		<div><div>100</div></div> %	
176	Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	Other	\$315,000	550	IS	2025-Q2		2025-Q4	2026-Q2	<div><div>5</div></div> %	Delays due to staff vacancies.
177	Improved Data Backup and Restoration Capabilities	Other	\$30,000	70	CA			2025-Q4		0 %	
178	Covered Salt Storage at Mason Yards (Snow and Ice Control)	Other	\$17,600	80	CS	2025-Q2		2025-Q4		0 %	
179	McNeill Lake Instrumentation	Other	\$20,125	100	IS	2025-Q2		2025-Q3		<div><div>50</div></div> %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
180	Vehicle Replacement (2)	Other	\$250,000	0	IS	2025-Q2		2026-Q1		<div><div>5</div></div> %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
181	Lee Bay Wastewater Treatment Plant Electrical Upgrades	Other	\$110,000	310	IS	2025-Q3		2025-Q4		<div><div>5</div></div> %	
182	Secret Cove/Jolly Roger Outfall Maintenance Phase 2	Other	\$20,000	40	IS	2025-Q3		2025-Q4	2025-Q3	<div><div>50</div></div> %	
183	Utility Engineering Equipment	Other	\$25,000	25	IS	2025-Q2		2025-Q4		<div><div>20</div></div> %	
184	Fire Service Bylaw Review	Other	\$1,500	6	EPS	2023-Q1	X			<div><div>10</div></div> %	Deferred to 2026 budget.
185	District Lot 1313 Nominal Rent Tenure (NRT) Application	Other	\$21,500	0	CS	2023-Q2	X	2025-Q1		<div><div>5</div></div> %	Paused as per Board Resolution 010/25
186	Decommissioning of the Edwards Lake Siphon System	Strat Plan	\$550,000	0	IS		X			0 %	
187	Chapman Siphon Removal	Strat Plan	\$155,000	0	IS		X			0 %	
188	Dream Valley Estates Water System Feasibility	Strat Plan	\$30,000	0	IS		X			0 %	No funding confirmed by third parties.
189	Regional Sustainability Services - Community Climate Plan Development	Other	\$40,000	35	PD	2022-Q1		2025-Q1		<div><div>100</div></div> %	


		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	
190	Advisory Planning Commission (APC) model review	Other	\$0	63	PD	2024-Q1		2025-Q1		<div><div>100</div></div> 100 %	
191	SCRD Building & Plumbing Bylaw Renewal	Other	\$0	50	PD	2024 Q1		2025-Q3	2025-Q4	<div><div>90</div></div> 90 %	
192	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>95</div></div> 95 %	
193	Business Continuity Management Program	Mandatory	\$18,000	60	CA	2023-Q3		2025-Q3		<div><div>80</div></div> 80 %	
194	Cityworks -Improvements and Development	Other	\$35,000	140	CA	2023-Q2		Ongoing		<div><div>60</div></div> 60 %	
195	Hopkins Landing Port Major Replacements	Other	\$807,830	90	CS	2024-Q1		2025-Q4		<div><div>55</div></div> 55 %	
196	Development and Implementation of Chapman Creek Environmental Monitoring Plan	Other	\$150,000	125	IS	2024-Q2		2027-Q1	2028-Q1	<div><div>40</div></div> 40 %	Continue to progress the planning phase of this project -Delay implementation phase to 2026 and 2027
197	Battery Electric Bus Pilot - Planning	Other	\$0	99	CS	2023-Q3		2026-Q2		<div><div>35</div></div> 35 %	
198	Halfmoon Bay Volunteer Fire Department (HBVFD) Long Range Needs Assessment and Preliminary Design Initiatives for Fire Hall #2	Other	\$250,000	140	EPS	2023-Q2		2025-Q2	2026-Q2	<div><div>25</div></div> 25 %	Staff looking at scope change to get this back on track.
199	Hillside Development Project - Culvert Repair Design Development	Other	\$200,000	70	PD	2023-Q1		2025-Q4		<div><div>25</div></div> 25 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
200	Information Services - Vehicle Replacement	Other	\$65,000	70	CA	2024	X	2026-Q1		<div><div>25</div></div> 25 %	Waiting for additional EV infrastructure
201	Support for Junior Hockey Initiative including Gibsons and Area Community Center (GACC) Enhancement Project Leadership	Other	\$63,515	674	CS	2024-Q3		2025-Q4		<div><div>20</div></div> 20 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
202	Gibsons and District Volunteer Fire Department (GDVFD) Emergency Generator	Mandatory	\$150,000	105	EPS	2021-Q2		2025-Q4		<div><div>15</div></div> 15 %	
203	Cedargrove childcare space planning	Other	\$0	100	CS	2023-Q1		2025-Q4		<div><div>10</div></div> 10 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
204	Feasibility (Area F) - Connected Coast Connectivity - Feasibility Study	Other	\$2,500	50	CA	2024-Q4		2025-Q3		<div><div>0</div></div> 0 %	Delayed due to capacity.
205	Halfmoon Bay Fire Protection Kitchen Upgrade	Other	\$0	5	EPS	2025-Q1		2025-Q3	2025-Q4	<div><div>75</div></div> 75 %	

 <div>Community Services (CS)</div>		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	Sunshine Coast Arena Water Well Investigation	Strat Plan	\$63,000	20	CS	2024-Q1		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Delay receiving additional information from consultant.
2	Confined Space Procedures and Documentation Updates	Mandatory	\$30,000	80	CS	2025-Q2		2026-Q2		<div><div></div></div> 10 %	
3	Eye Wash Station - Pender Harbour Aquatic and Fitness Centre	Mandatory	\$35,000	60	CS	2025-Q2		2025-Q4		<div><div></div></div> 35 %	
4	Noxious Weed Removal John Daley Park	Mandatory	\$63,100	185	CS	2025-Q3		2026-Q4		<div><div></div></div> 10 %	
5	Katherine Lake Park Access Road Emergency Remediation and Upgrades	Other	\$200,000	15	CS	2024-Q2		2025-Q3	2025-Q4	<div><div></div></div> 90 %	Post Construction Report submitted to DFO and WLRS for review.
6	Community Recreation Facilities - Carbon Neutral Design - Recreation Facilities	Other	\$50,000	40	CS	2022-Q2		2025-Q4		<div><div></div></div> 80 %	
7	Maintenance Facility (Fleet) - Electric Vehicle Maintenance training and tools	Other	\$10,000	5	CS	2020-Q2		2025-Q1	2025-Q3	<div><div></div></div> 75 %	Challenge in finding appropriate training for staff.
8	Corporate Fleet Strategy (Co-Lead)	Other	\$75,000	63	CS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Still working through draft report from consultant
9	Ports Major Capital Repairs (Halkett Bay approach, West Bay float, Gambier structural, Eastbourne pile/footings)	Other	\$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.
10	Community Recreation Facilities - Gibsons and Area Community Centre Brine Chiller	Other	\$462,600	32	CS	2024-Q2		2025-Q3		<div><div></div></div> 60 %	
11	Coopers Green Park Enhancements	Other	\$633,238	325	CS	2024-Q3		2026-Q3		<div><div></div></div> 25 %	
12	Cliff Gilker Sports Field Irrigation System	Strat Plan	\$378,814	75	CS	2024-Q2		2027-Q4		<div><div></div></div> 30 %	
13	Seaview Cemetery Expansion	Other	\$589,600	184	CS	2024-Q3		2026-Q2		<div><div></div></div> 50 %	
14	Capital Renewal Plan - Recreation Facilities (multiple projects, some multi-year)	Other	\$2,955,801	1086	CS	Ongoing		Ongoing		<div><div></div></div> 25 %	Capacity challenges will delay some of the projects.
15	Halfmoon Bay Community Hall - design and construction Community Service project support hours	Other	\$0	50	CS	2021-Q3		2027-Q2		<div><div></div></div> 60 %	

 <div>Community Services (CS)</div>		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	
16	Sechelt Aquatic Centre LOWER Roof Replacement	Other	\$556,300	33	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
17	Sechelt Aquatic Centre UPPER Roof Replacement	Other	\$675,200	17	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
18	Gibsons and Area Community Centre Roof Replacement	Other	\$2,899,900	60	CS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
19	Public Transit - Transit Vehicle Replacement	Other	\$65,000	10	CS	2024-Q3		2024-Q3	2025-Q4	<div><div></div></div> 50 %	Corporate delay in acquiring EV's and Hybrids
20	Coopers Green Boat Ramp Repairs - Engineering and Design	Other	\$33,963	80	CS	2020-Q4		2025-Q4		<div><div></div></div> 25 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
21	Keats Landing Dock Renovations	Other	\$361,500	140	CS	2024-Q2		2025-Q4		<div><div></div></div> 50 %	As per April 17, EAS Staff report, anticipate that a budget lift will be required to complete project.
22	Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Other	\$900,000	70	CS	2023-Q3		2026-Q3		<div><div></div></div> 20 %	
23	New Brighton Feasibility Study	Other	\$25,000	120	CS	2024-Q4		2025-Q3		<div><div></div></div> 60 %	
24	Sunshine Coast Sports Fields Strategy	Other	\$18,800	120	CS	2023-Q2		2025-Q4		<div><div></div></div> 50 %	
25	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Other	\$161,500	75	CS	2023-Q2		2025-Q4		<div><div></div></div> 25 %	
26	Lower Road Retaining Wall replacement	Other	\$524,410	50	CS	2021-Q2		2026-Q4		<div><div></div></div> 10 %	MOTT has confirmed timing challenges with design
27	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	Other	\$559,000	140	CS	2025-Q2		2025-Q4		<div><div></div></div> 20 %	
28	Inspections for Parks Engineered Structures	Mandatory	\$75,000	40	CS	2024-Q3		2025-Q4		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
29	Egmont Park	Other	\$40,000	175	CS	2025-Q2		2026-Q4		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
30	Parks Service Review	Other	\$100,000	200	CS	2025-Q2		2025-Q4		<div><div></div></div> 20 %	
	Available Capacity 3944										

 <div>Community Services (CS)</div>		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	
31	Recreation Facilities Needs Assessment and Business Case	Other	\$100,000	650	CS	2024-Q4		2025-Q4	2026-Q2	0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
32	Bus Shelter Program Development	Other	\$0	75	CS	2024-Q4		2025-Q4		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
33	Transit Expansion Priorities 2025+	Other	\$171,000	75	CS	2025-Q3		2026-Q1		<div><div></div></div> 25 %	
34	Cliff Gilker Bridges and Trail Remediation (Park Recovery)	Other	\$1,198,850	265	CS	2025-Q2		2026-Q4		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
35	Access Improvements to Chaster Park	Other	\$143,000	120	CS	2025-Q2		2026-Q2		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
36	Covered Salt Storage at Mason Yards (Snow and Ice Control)	Other	\$17,600	80	CS	2025-Q2		2025-Q4		0 %	
37	District Lot 1313 Nominal Rent Tenure (NRT) Application	Other	\$21,500	0	CS	2023-Q2	X	2025-Q1		<div><div></div></div> 5 %	Paused as per Board Resolution 010/25
38	Hopkins Landing Port Major Replacements	Other	\$807,830	90	CS	2024-Q1		2025-Q4		<div><div></div></div> 55 %	
39	Battery Electric Bus Pilot - Planning	Other	\$0	99	CS	2023-Q3		2026-Q2		<div><div></div></div> 35 %	
40	Support for Junior Hockey Initiative including Gibsons and Area Community Center (GACC) Enhancement Project Leadership	Other	\$63,515	674	CS	2024-Q3		2025-Q4		<div><div></div></div> 20 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
41	Cedargrove childcare space planning	Other	\$0	100	CS	2023-Q1		2025-Q4		<div><div></div></div> 10 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8


 <div>Corporate Administration (CA)</div>		Program 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	Implement Volumetric Water Billing	Strat Plan	\$200,000	900	CA	2024-Q1		2026-Q4		<div><div></div></div> 50 %	
2	Data Storage Expansion	Mandatory	\$57,188	35	CA			2026-Q3		0 %	Mandatory
3	Corporate Security Enhancement Assessment and Implementation	Other	\$118,500	100	CA	2024-Q2		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Delayed due to capacity.
4	Organization Review - Phase 2 Implementation	Other	\$30,000	225	CA	2024-Q2		2025-Q2		<div><div></div></div> 25 %	
5	Halfmoon Bay Community Hall - design and construction - Project Manager Hours	Other		225	CA	2021-Q3		2027-Q2		<div><div></div></div> 60 %	
	Available Capacity 1810										
6	Budget Software	Other	\$250,000	450	CA	2024-Q4		2025-Q2	2026-Q3	<div><div></div></div> 10 %	Delayed due to capacity.
7	Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 – 2022	Other	\$150,000	24	CA			2025-Q4		<div><div></div></div> 10 %	
8	Improved Data Backup and Restoration Capabilities	Other	\$30,000	70	CA			2025-Q4		0 %	
9	Business Continuity Management Program	Mandatory	\$18,000	60	CA	2023-Q3		2025-Q3		<div><div></div></div> 80 %	
10	Cityworks -Improvements and Development	Other	\$35,000	140	CA	2023-Q2		Ongoing		<div><div></div></div> 60 %	
12	Information Services - Vehicle Replacement	Other	\$65,000	70	CA	2024	X	2026-Q1		<div><div></div></div> 25 %	Waiting for additional EV infrastructure
11	Feasibility (Area F) - Connected Coast Connectivity - Feasibility Study	Other	\$2,500	50	CA	2024-Q4		2025-Q3		0 %	Delayed due to capacity.


 Emergency and Protective Services (EPS)		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	911 Tower Chapman Creek Radio Tower Replacement - capital project	Mandatory	\$483,295	299	EPS	2008-Q4		2026-Q2		5 %	Staff are currently evaluating alternate options such as co-location.
2	Gibsons and District Volunteer Fire Department (GDVFD) Emergency Generator	Mandatory	\$150,000	105	EPS	2021-Q2		2025-Q4		15 %	
3	Emergency Telephone 911- Radio Tower Capital Project Consulting Services	Other	\$217,000	35	EPS	2018-Q2		2025-Q3		95 %	
4	Contracted Services for Emergency Management Statutory, Regulatory and Bylaw Review	Other	\$20,000	70	EPS	2024-Q1		2025-Q1	2026-Q1	50 %	
5	SCRD Firefighter Compensation Action Plan (Roberts Creek Fire Protection)	Other	\$79,045	30	EPS	2025-Q1		2025-Q3		80 %	
6	SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)	Other	\$84,735	30	EPS	2025-Q1		2025-Q3		80 %	
7	SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)	Other	\$150,127	30	EPS	2025-Q1		2025-Q3		80 %	
8	SCRD Firefighter Compensation Action Plan (Egmont and District Fire Protection)	Other	\$17,643	30	EPS	2025-Q1		2025-Q3		80 %	
9	HBVFD Rescue 1 Fire Apparatus Replacement	Other	\$623,200	60	EPS	2023-Q3		2025-Q4		50 %	
10	Gibsons and District Fire Protection - Capital Renewal	Other	\$240,648	100	EPS	2022		2025-Q3		25 %	
11	Gibsons and District Volunteer Fire Department (GDVFD) Capital Plan Projects - Fire Truck Replacement	Mandatory	\$585,000	105	EPS	2023-Q1		2026-Q4		35 %	
12	911 Emergency Communications Equipment Upgrade	Other	\$141,400	35	EPS	2019-Q3		2025-Q4		35 %	
13	Emergency and Disaster Management Act - Indigenous Engagement Requirements	Mandatory	\$96,000	70	EPS	2024-Q2		2026-Q1		25 %	
14	Gibsons and District Fire Protection Service's Rescue Apparatus Replacement project	Other	\$661,100	40	EPS	2025-Q1		2025-Q4		25 %	
Available Capacity 1082											





Emergency and Protective Services (EPS)


		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	
15	Next Generation 9-1-1 Implementation	Mandatory	\$180,000	200	EPS	2023-Q2		2026-Q3		<div><div></div></div> 20 %	Reviewing grant funding program guide to develop scope.
16	Community Evacuation Plan Template and Workshops - funded over 3 years.	Other	\$62,500	140	EPS	2024-Q3		2026-Q4		<div><div></div></div> 10 %	
17	911 Radio Upgrade – Final Phase	Other	\$1,100,000	69	EPS	2025-Q1		2025-Q4		<div><div></div></div> 10 %	Working on obtaining radion and engineering design consulting services.
18	Gibsons and District Fire Protection - HVAC Heat Pump	Other	\$33,000	14	EPS	2025-Q1		2025-Q4		<div><div></div></div> 10 %	
19	Halfmoon Bay Volunteer Fire Department (HBVFD) Long Range Needs Assessment and Preliminary Design Initiatives for Fire Hall #2	Other	\$250,000	140	EPS	2023-Q2		2025-Q2	2026-Q2	<div><div></div></div> 25 %	Staff looking at scope change to get this back on track.
20	Halfmoon Bay Fire Protection Kitchen Upgrade	Other	\$0	5	EPS	2025-Q1		2025-Q2	2025-Q4	<div><div></div></div> 75 %	
21	Fire Service Bylaw Review	Other	\$1,500	6	EPS	2023-Q1	X			<div><div></div></div> 10 %	Deferred to 2026 budget


 Infrastructure Services (IS)		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 %	
2	Edwards Lake Dam Safety Improvements - Construction	Strat Plan	\$730,000	40	IS	2023-01		2025-Q4		<div><div></div></div> 95 %	
3	Biocover Feasibility Study - Phase 2	Strat Plan	\$286,000	60	IS	2022-8		2025-Q1	2025-Q3	<div><div></div></div> 95 %	Timing delayed to incorporate results of Sechelt Landfill vertical expansion feasibility study.
4	Church Road Well Field - Compliance Monitoring	Strat Plan	\$200,000	50	IS	2023-7		2025-Q3	2025-Q4	<div><div></div></div> 90 %	Contractor contract extended to end of year due to extended regulatory requirements
5	Chapman Lake Dam Safety Improvements - Construction	Strat Plan	\$1,000,000	60	IS	2023-01		2025-Q4		<div><div></div></div> 85 %	
6	Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources - test well drilling	Strat Plan	\$475,000	150	IS	2023-07		2025-Q2	2025-Q4	<div><div></div></div> 85 %	
7	Meters Installation Phase 3 District of Sechelt	Strat Plan	\$9,391,750	300	IS	2022-08		2025-Q2	2025-Q4	<div><div></div></div> 90 %	
8	Aquifer 560 Watershed Agreement	Strat Plan	\$30,550	150	IS	2023-Q3		2025-Q3		<div><div></div></div> 70 %	
9	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
10	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
11	Supervisory Control Data Acquisition (SCADA) Update/Upgrade	Strat Plan	\$580,000	250	IS	2024-Q2		2025-Q2	2025-Q4	<div><div></div></div> 60 %	Delays due to staff vacancies.
12	Chaster Well Upgrades	Strat Plan	\$457,500	100	IS	2023-Q4		2025-Q3		<div><div></div></div> 50 %	
13	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 %	Longer than expected lead time for main components
14	Cove Cay Pump Station Rebuild and Access Improvements	Strat Plan	\$921,200	375	IS	2023-Q1		2026-Q1		<div><div></div></div> 40 %	


 Infrastructure Services (IS)		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	
15	Vertical Expansion Sechelt Landfill - Design Phase	Strat Plan	\$165,000	120	IS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 80 %	More detailed analyses required
16	Sechelt - shishalh Hospital well development - phase 1B	Strat Plan	\$864,550	565	IS	2024-Q3		2026-Q4		<div><div></div></div> 5 %	New project added per Board Resolution 154/25 Rec. No. 3
17	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 third party
18	Eastbourne Groundwater Supply Expansion (Phase 2)	Strat Plan	\$1,200,000	549	IS	2023-Q4		2027-Q2		<div><div></div></div> 35 %	
19	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 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
20	Fire Flow Action Plan	Strat Plan	\$250,000	350	IS	2024-Q2		2025-Q3	2025-Q4	<div><div></div></div> 45 %	Delays due to staff vacancies.
21	North Pender Harbour Watermain Replacement	Strat Plan	\$850,000	300	IS	2023-Q3		2025-Q2	2025-Q4	<div><div></div></div> 25 %	Delayed due to emergency repairs on watermain in South Pender Harbour Water System
22	Egmont Water Treatment Plant - Feasibility Study and Preliminary Development	Strat Plan	\$275,000	200	IS	2024-Q2		2025-Q4		<div><div></div></div> 25 %	
23	South Pender Harbour Watermain Replacement	Strat Plan	\$600,000	280	IS	2022-Q2		2025-Q2	2025-Q4	<div><div></div></div> 90 %	Delay in completion paving
24	Dogwood Reservoir: Engineering and Construction	Strat Plan	\$108,000	140	IS	2024-Q1		2025-Q3	2025-Q4	<div><div></div></div> 25 %	Delays due to staff vacancies.
25	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></div></div> 20 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
26	Water Strategy Implementation - Development of Water System Action Plans	Strat Plan	\$87,000	599	IS	2023-Q1		2025-Q1	2026-Q4	<div><div></div></div> 10 %	pending adoption of Water Strategy
27	Garden Bay Treatment Plant Improvements (Preliminary/Pre-Design Work)	Strat Plan	\$200,000	200	IS	2024-Q4		2025-Q4		<div><div></div></div> 25 %	
28	Reed Road Pump Station Zone 4 Improvements	Strat Plan	\$70,000	75	IS	2023-Q4		2025-Q4	2026-Q3	<div><div></div></div> 10 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8


 Infrastructure Services (IS)		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	
29	Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2	Strat Plan	\$550,000	309	IS	2025-Q3		2026-Q4		<div><div></div></div> 10 %	
30	Solid Waste Management Plan (SWMP) Update - Inclusion of Long-Range Disposal Options	Strat Plan	\$86,782	364	IS	2025-Q1		2025-Q4		<div><div></div></div> 50 %	project completion is depended on confirmation of long-term disposal option by Board
31	Langdale Wellfield Construction	Strat Plan	\$18,100,000	819	IS	2025-Q2		2029-Q4		<div><div></div></div> 5 %	
32	Permit Requirements Siphon Systems Chapman Lake and Edwards Lake	Strat Plan	\$252,488	545	IS	2025-Q1		2025-Q4		<div><div></div></div> 20 %	
33	Water Supply Analyses South Pender	Strat Plan	\$85,000	200	IS	2024-Q4		2025-Q3	2026-Q4	<div><div></div></div> 0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
34	Leak Detection Equipment Phase 2	Strat Plan	\$75,000	18	IS	2025-Q2		2025-Q4		<div><div></div></div> 0 %	
35	Concrete Reservoir Maintenance (leaking)	Strat Plan	\$416,000	728	IS	2025-Q3		2026-Q4		<div><div></div></div> 0 %	
36	Lily Lake wastewater Plant - System Repairs and Upgrades	Mandatory	\$35,000	50	IS	2024-Q2		2025-Q4		<div><div></div></div> 85 %	
37	Greaves Road wastewater Plant - Septic Field Repairs	Mandatory	\$5,000	35	IS	2024 -Q2		2025-Q4		<div><div></div></div> 80 %	
38	Confined Space Document Review, North Pender, South Pender and Regional water systems	Mandatory	\$30,000	10	IS	2020-Q4		2026-Q1		<div><div></div></div> 75 %	Delays due to staff vacancies.
39	Regional Solid Waste - Regulatory Reporting for Sechelt Landfill	Mandatory	\$89,165	50	IS	2022-Q3		2026-Q4		<div><div></div></div> 75 %	
40	Regional Solid Waste - Power Supply Repair Sechelt Landfill including Interim Operating Costs	Mandatory	\$87,000	25	IS	2021-Q2		2025-Q3		<div><div></div></div> 80 %	Project will only be complete when connected to BC Hydro grid.
41	Regional Water Service - Chapman Water Treatment Plant - HVAC Replacement	Other	\$155,000	100	IS	2024-Q3		2025-Q1	2026-Q1	<div><div></div></div> 55 %	Delays due to staff vacancies.
42	Woodcreek Park Wastewater Treatment Plant Upgrades	Mandatory	\$968,591	200	IS	2022-Q4		2025-Q1	2025-Q4	<div><div></div></div> 30 %	No compliant bids for construction phase. Project is being retendered.
43	Regional Water Service - Valve Stems for Selma 2 Isolation	Mandatory	\$325,000	70	IS	2024-Q4		2025-Q4		<div><div></div></div> 30 %	

<div></div> <div>Infrastructure Services (IS)</div>		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	
44	Wastewater Treatment Plants (Various) - Outstanding Right of Way	Mandatory	\$20,000	100	IS	2021-Q4		2025-Q4		<div><div></div></div> 25 %	Delays due to staff vacancies.
45	Regional Water Service - Chapman Water Treatment Plant - Distribution Meters Install	Mandatory	\$140,000	69	IS	2024-Q4		2025-Q1	2026-Q2	<div><div></div></div> 10 %	Can not be completed until Selma 2 Valves are replaced
46	Lee Bay Wastewater Treatment Plant - Sand Filter Treatment System Integration	Mandatory	\$86,000	49	IS	2024-Q3		2025-Q2	2026-Q2	<div><div></div></div> 5 %	Delays due to staff vacancies.
47	Chapman Raw Water Pump Station Upgrades (Phase 2)	Mandatory	\$783,973	299	IS	2025-Q1		2026-Q4		<div><div></div></div> 25 %	
48	Sechelt Landfill Stage K Closure (Regulatory requirement)	Mandatory	\$3,250,000	300	IS	2024-Q3		2025-Q4		<div><div></div></div> 0 %	
49	Chapman Intake Upgrades (Phase 1) - Design, Engineering and Contract Administration	Mandatory	\$205,340	400	IS	2025-Q2		2025-Q4		<div><div></div></div> 25 %	
50	Soames Creek Compliance Monitoring	Mandatory	\$100,000	455	IS	2025-Q3		2026-Q3		<div><div></div></div> 35 %	
51	Merrill Crescent Wastewater Treatment Plant - Electrical Works Replacement	Mandatory	\$30,300	50	IS	2025-Q1		2025-Q4		<div><div></div></div> 5 %	
52	Secret Cove/Jolly Roger Wastewater Treatment Plants - Outfall Maintenance Phase 1	Other	\$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
53	Implementation of shíshálh Nation Foundation Agreement	Other	\$25,000	50	IS	2019-Q1		2025-Q4		<div><div></div></div> 75 %	pending adoption of Water Strategy
54	South Pender Harbour Water Service - Public Participation - Water Supply Plan Development	Other	\$7,500	20	IS	2022-Q4		2025-Q2	2025-Q4	<div><div></div></div> 80 %	
55	North Pender Harbour Water Service - Emergency Generator	Other	\$125,000	50	IS	2020-Q4		2025-Q2	2025-Q4	<div><div></div></div> 50 %	Longer time required for technical analyses
56	Sunnyside Wastewater Treatment Plant - Feasibility and Planning Study	Other	\$7,500	50	IS	2023-Q2		2025-Q4		<div><div></div></div> 50 %	
	Available Capacity 13064										
57	Feasibility (Area F) - Hopkins Landing Waterworks District Emergency Water Supply Agreement	Other	\$5,000	50	IS	2023-Q3		2025-Q4		<div><div></div></div> 10 %	
58	Feasibility (Area F) - Hopkins Landing Waterworks District Conversion Feasibility Study	Other	\$90,000	405	IS	2023-Q3		2027-Q4		<div><div></div></div> 0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8.

 Infrastructure Services (IS)		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	
59	Pender Harbour Transfer Station Site Improvements - Phase 1 and 2	Other	\$861,000	250	IS	2022-Q4		2025-Q2	2026-Q4	<div><div></div></div> 40 %	Delays due to staff vacancies.
60	Canoe Road Wastewater Treatment Plant - Root Mitigation / Removal	Other	\$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
61	Regional Solid Waste (Sechelt) - Sechelt Landfill Power System Replacement	Other	\$634,890	100	IS	2023-Q2		2025-Q3		<div><div></div></div> 50 %	potential permitting delays and construction schedule BC Hydro is TBD
62	Lee Bay Wastewater Treatment Plant - Generator Replacement	Other	\$81,000	49	IS	2024-Q2		2025-Q4		<div><div></div></div> 5 %	
63	Regional Water Service - Chapman Creek Water Treatment Plant - Mechanical Equipment Upgrades	Other	\$135,000	99	IS	2023-Q2		2025-Q4	2026-Q3	<div><div></div></div> 30 %	
64	Regional Water Service - Generator(s) Purchase for Various Sites	Other	\$375,000	70	IS	2023-Q2		2025-Q2	2025-Q4	<div><div></div></div> 25 %	Longer time required for technical analyses and change in regulations
65	Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study	Other	\$12,500	50	IS	2023-Q2		2025-Q3		<div><div></div></div> 45 %	
66	Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study	Other	\$12,500	50	IS	2023-Q2		2025-Q3		<div><div></div></div> 45 %	
67	Lee Bay Wastewater Treatment Plant - Collection System Repairs	Other	\$20,000	50	IS	2020-Q1		2025-Q2	2026-Q2	<div><div></div></div> 25 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
68	Square Bay Wastewater Treatment Plant - Square Bay System - Upgrade Planning	Other	\$15,000	50	IS	2023-Q2		2025-Q2	2025-Q3	<div><div></div></div> 45 %	completion delayed due to decision to award project in combination with other projects for increase cost efficiency
69	Lower Crown and Second reservoir; advanced feasibility and development (DMAF application)	Other	\$1,555,786	3640	IS	2025-Q1		2027-Q4		<div><div></div></div> 10 %	
70	Preliminary Service Review - Utility Services	Other	\$150,000	291	IS	2025-Q1		2026-Q4		<div><div></div></div> 10 %	
71	Langdale Wastewater Treatment System Upgrade Project	Other	\$1,024,966	400	IS	2023-Q1		2027-Q1		<div><div></div></div> 5 %	
72	Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment	Other	\$37,500	237	IS	2025-Q2		2026-Q1		<div><div></div></div> 5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8

 Infrastructure Services (IS)		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	
73	Forklift Replacement	Other	\$48,000	69	IS	2024-Q2		2025-Q3		5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
74	Solid Waste Operations Supervisory Staff On-site Vehicle	Other	\$20,750	40	IS	2024-Q2		2025-Q3		5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
75	Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit (Landscaping and Wooden Fencing of the Existing Storage Unit Only)	Other	\$10,000	50	IS	2025-Q1		2025-Q4		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
76	Cross Connection Control Program	Other	\$90,000	491	IS	2025-Q1		2026-Q2		0 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
77	Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	Other	\$315,000	550	IS	2025-Q2		2025-Q4	2026-Q2	5 %	Delays due to staff vacancies.
78	McNeill Lake Instrumentation	Other	\$20,125	100	IS	2025-Q2		2025-Q3		50 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
79	Vehicle Replacement (2)	Other	\$250,000	0	IS	2025-Q2		2026-Q1		5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
80	Lee Bay Wastewater Treatment Plant Electrical Upgrades	Other	\$110,000	310	IS	2025-Q3		2025-Q4		5 %	
81	Secret Cove/Jolly Roger Outfall Maintenance Phase 2	Other	\$20,000	40	IS	2025-Q3		2025-Q4	2025-Q3	50 %	
82	Utility Engineering Equipment	Other	\$25,000	25	IS	2025-Q2		2025-Q4		20 %	
83	Decommissioning of the Edwards Lake Siphon System	Strat Plan	\$550,000	0	IS		X			0 %	
84	Chapman Siphon Removal	Strat Plan	\$155,000	0	IS		X			0 %	
85	Dream Valley Estates Water System Feasibility	Strat Plan	\$30,000	0	IS		X			0 %	no funding confirmed by third parties
86	Groundwater Investigation Round 2 Phase 3 - Langdale well Field and Marianne West	Strat Plan	\$1,277,600	475	IS	2022-Q1		2025-Q4		95 %	
87	Development and Implementation of Chapman Creek Environmental Monitoring Plan	Strat Plan	\$150,000	125	IS	2024-Q2		2027-Q1	2028-Q1	40 %	Continue to progress the planning phase of this project -Delay implementation phase to 2026 and 2027

<div>  <div>Legislative Services (Leg)</div> </div>		Program 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	Develop Privacy Management Program	Mandatory	\$0	600	Leg	2023	X	2026-Q4		<div><div></div></div> 75 %	On hold until SharePoint project is complete.
2	Hybrid Meeting Solutions and Board Room Modifications	Other	\$119,650	20	Leg	2022-Q2		2024-Q4	2025-Q3	<div><div></div></div> 95 %	
3	eScribe Meeting Management Software	Other	\$25,000	200	Leg	2023-Q4		2024-Q4	2025-Q3	<div><div></div></div> 90 %	
	Available Capacity 905										
4	SharePoint/Microsoft Teams	Other	\$204,000	1832	Leg	2023-Q1		2025-Q3		<div><div></div></div> 80 %	
5	Corporate Policy and Bylaw Review	Other	\$0	1092	Leg	2024-Q3		2025-Q4		<div><div></div></div> 10 %	Delayed due to capacity.

 Planning and Development (PD)		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	Animal Control - Vehicle Replacement	Other	\$100,000	7	PD	2024-Q1		2025-Q4		<div><div></div></div> 80 %	
2	Community Emergency Preparedness Fund Disaster Risk Reduction - Climate Adaptation: Coastal Flooding Project	Other	\$510,000	105	PD	2023-Q2		2024-Q4	2025-Q4	<div><div></div></div> 80 %	
3	Corporate Fleet Strategy (Co-Lead)	Other	\$0	100	PD	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Still working through draft report from consultant; project completion delayed to Q4
4	Bylaw Enforcement Action	Other	\$35,000	7	PD	2023-Q2		2026-Q2		<div><div></div></div> 50 %	
5	Development Approvals Process Review - Implementation of Recommendations	Other	\$150,000	320	PD	2024-Q2		2025-Q4		<div><div></div></div> 20 %	
6	Regional Land Evaluation - Housing Potential	Other	\$35,000	70	PD	2024-Q2		2025-Q2	2026-Q1	<div><div></div></div> 15 %	
7	Planning Procedures Manual Development (grant- funded project to implement Development Approvals Process Review (DAPR))	Other	\$150,000	139	PD	2025-Q1		2026-Q2		<div><div></div></div> 20 %	
8	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Other	\$0	89	PD	2024-Q2		2026-Q1		<div><div></div></div> 50 %	
9	Hillside Headlease Wrap-up Project	Other	\$180,000	560	PD	2025-Q1		2026-Q4		<div><div></div></div> 20 %	
10	Framework for Land Use Planning for Environmentally Sensitive Areas	Other	\$50,000	104	PD	2025-Q2		2026-Q1	2026-Q3	<div><div></div></div> 10 %	
11	Regional Housing Coordinator	Other	\$83,650	69	PD	2025-Q2		2026-Q2		<div><div></div></div> 10 %	
12	SCRD Building & Plumbing Bylaw Renewal	Other	\$0	50	PD	2024 Q1		2025-Q2	2025-Q4	<div><div></div></div> 90 %	
	Available Capacity 4295										
13	Official Community Plans and Zoning Bylaws Update	Other	\$720,000	4860	PD	2023-Q2		2026-Q1		<div><div></div></div> 50 %	



Planning and Development (PD)

		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	
14	Regional Housing Policy and Technical Support	Other	\$21,350	69	PD	2025-Q2		2026-Q2		5 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8
15	Hillside Development Project - Culvert Repair Design Development	Other	\$200,000	70	PD	2023-Q1		2025-Q4		25 %	Deferred to 2026 per Board Resolution 154/25 Rec. No. 8



Staff Report For Information

TO: Committee of the Whole – July 24, 2025

AUTHOR: Brad Wing, Manager, Financial Services

SUBJECT: **Sunshine Coast Regional District Q2 Corporate Financial Variance**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide a corporate financial variance analysis up to June 30, 2025 (Q2). This report is for information. No staff recommendation accompanies this report.

BACKGROUND

As part of the Sunshine Coast Regional District's (SCRD) financial process, quarterly variance reports are provided for the second and third quarters, with the fourth quarter provided at year-end.

This budget variance report provides an overview for key line items that make up the financial impacts in the amended 2025-2029 Financial Plan for the second quarter (Q2) period ending June 30, 2025.

DISCUSSION

VARIANCE ANALYSIS TO JUNE 30, 2025

A consolidated summary YTD Variance report is attached hereto as Attachment A. A more detailed Variance by Service - YTD report provides a Statement of Revenues and Expenses by Service for the period ending June 30, 2025 and is listed as Attachment B. Please note the 'Budget YTD (\$)' column represents the budget from January to June 2025. The anticipated percentage for this period is 100%.

The variance report aligns with the revenue and expense groupings found in the SCRD's Annual Financial Plan Bylaw and Financial Statements. This report includes expenses relating to operations, one-time operating projects and capital expenditures to date. Status of projects are reported as part of the Corporate Workplan, provided quarterly.

Accrual estimates are necessary in some functions as actual information was not available at the time of the report. Actual results could differ from these estimates. Adjustments, if any, will be reflected in year-end values.

TIMING DIFFERENCES

There are a number of normal variances to revenues and expenses which are affected by timing throughout the year. These include debt payments, grants to or from organizations, contract fees, dues, insurance and project costs that occur during specific times of the year or as contracts are awarded. Debt payments and investments occur at specified dates throughout the year and as a result, the percentage realized varies by function.

OVERALL REVENUE AND EXPENDITURE POSITION

Revenues and expenses are recognized equally across the 12 months of the year when it is feasible to ensure revenue is matched with applicable expenses. Revenue from grants and for capital projects are recognized as the project progresses and expenses are incurred.

User fees and charges for most functions are trending at or above expected YTD budget values with some minor variances due to timing differences. Services where user fee revenue tends to be more variable include Transit [310], Solid Waste [350], Building Inspection [520], Community Recreation Facilities [615] and Community Parks [650]. Fee revenue for these services must be monitored closely to ensure mitigation strategies can be put in place should unfavorable variances occur. A summary of the current state of user fee revenue for each of these services is detailed below:

- Transit [310] – unfavourable variance of \$49,031; 88% of YTD budget (Q2 2024 – favourable variance of \$49,944, 111% of YTD budget).
- Solid Waste [350] – unfavourable variance of \$105,489; 92% of YTD budget (Q2 2024 – unfavourable variance of \$25,548, 98% of YTD budget).
- Building Inspection [520] – favourable variance of \$324,959; 161% of YTD budget (Q2 2024 – favourable variance of \$41,364, 108% of YTD budget).
- Community Recreation Facilities [615] – unfavourable variance of \$37,375; 96% of YTD budget. (Q2 2024 – unfavourable variance of \$39,551, 96% of YTD budget).
- Community Parks Service [650] – favourable variance of \$8,944; 143% of YTD budget (Q2 2024 – favourable variance of \$3,439, 117% of YTD budget).

There is little to no variability for water and wastewater user fees given that rates and user counts are known in advance of budget adoption, and collection is guaranteed through the provisions of the Local Government Act. Any variability is typically limited to immaterial favourable variances resulting from new users.

The overall expenses for operations are less than the anticipated range for this time period. This is consistent with previous years.

Other items such as transfers to/from reserves and debt repayments are generally tied to specific project expenditures and as a result, variances in these line items can be more pronounced. These variances do not translate into the bottom-line surplus/deficit as funding for projects is transferred monthly to match project expenditures.

EXPENSE LINE ITEM SUMMARY-PER OBJECT

The anticipated Operating expense percentage should be 100% for this period; actual expenses incurred overall total 72% (Q2 2024 - 68%) inclusive of budgets for one-time projects. Excluding one-time items, honorariums, community benefit grants, interest charges and cost of goods sold, base budget operating expenses are 85% (Q2 2024 - 89%) of the YTD budget for a favourable variance of \$1,509,153 (Q2 2024 - \$1,022,475).

- “Administration” expenses percentage should be 100% for this period; actual expenses incurred overall total 100%.
- The anticipated “Wages and Benefits” expense percentage should be 100% for this period; actual expenses incurred overall total 92% (Q2 2024 – 93%) for a favorable variance of \$1,230,574 (Q2 2024 - \$1,044,102). A portion of this variance is attributable to timing differences associated with staffing new positions approved as part 2025 budget and should be partially offset in the fourth quarter. The remaining variance is mainly attributable to temporary vacancies as a result of staff turnover and is anticipated this will persist through to year end.
- As there are several areas of both favourable and unfavourable variances, specific line items will be assessed as part of the Base Budget reviews for the upcoming 2025 Budget deliberations. Areas where the SCRD is experiencing unfavourable variances are with “catering, natural gas, material and supplies, permits & licenses, and bank fees”.

SURPLUS/DEFICIT POSITIONS

The majority of functions are in a surplus position, with the SCRD’s overall surplus being \$3,239,655 (Q2 2024 - \$2,269,296) which is equivalent to 8% (Q2 2024 - 6%) of year-to-date revenue. As per the Local Government Act (LGA), and unlike a municipality, each Regional District Service must be distinct from one another, therefore, surplus or funds from one service cannot be transferred to another. Likewise for reserve funds. The surplus/deficit position on the variance report is located under the ‘Variance (\$)’ column. Deficits are indicated in brackets ().

An analysis of deficit positions greater than \$1,000 is provided below. Functional area summaries are as follows:

- **[116] Purchasing & Risk Management** – Deficit of \$8,909 as of June 30. \$4,450 of this deficit is a result of final project expenses which were not accrued for in 2024 and for which funding was not carried forward. The remainder of the deficit is attributable to a timing difference with respect to wage and benefit accruals.
- **[222] Sunshine Coast Emergency Planning** – Deficit of \$5,471 as of June 30. This deficit is a result of higher than budgeted non-project base budget wages and benefits which are being mitigated by lower than budgeted operating expenses.
- **[310] Public Transit** – Deficit of \$31,166 as of June 30. The main contributing factor to this deficit is user fee revenue which is \$49,031 under budget year to date. Year over year, YTD user fee revenue is down by \$67,872 or 16% compared to the same period in 2024. There are multiple other factors with respect to the Transit budget that contribute to the overall surplus/deficit position, including seasonality, expansion, and timing differences. Staff will continue to monitor this budget closely through to year end and employ mitigation strategies where possible if deemed necessary.
- **[313] Building Maintenance Services** – Deficit of \$20,950 as of June 30. This deficit is a result of lower than budgeted internal recoveries which are mitigated by lower than budget operating expenses. Lower than budgeted internal recoveries may result in insufficient revenue to cover fixed overhead costs.
- **[381] Greaves Road Waste Water Plant** – Deficit of \$2,949 as of June 30. This deficit is a result of higher than budgeted wages and benefits and contracted services for repairs completed in Q2.

FIRE SERVICES BASE OPERATING BUDGETS

All four SCRD fire departments are currently reporting a surplus position; however, there is a budget timing difference with respect to the implementation of a new compensation model in Q3.

A review of the fire department net operating base budgets, which exclude compensation, indicates continued budget pressure that will likely require mitigation strategies in some cases to avoid a year end deficit.

Staff will monitor these budgets closely and provide a more detailed analysis with the next corporate variance report in Q3.

FINANCIAL IMPLICATIONS

Surpluses are transferred to reserves at yearend for use towards future one-time funding, rate mitigation or other specific initiatives as approved by the Board. Deficits for individual services must be funded either through operational reserves or in the following year's budget, usually through taxation.

The Regional District overall is in a strong financial position as evidenced by the overall year to date surplus and minimal service level deficits. However, there are some individual services experiencing revenue and/or cost pressures which may lead to deficits at year end. Staff will continue to monitor these closely and apply mitigation strategies wherever possible to avoid deficits.

STRATEGIC PLAN IMPLICATIONS

Reviewing and analyzing the overall financial results aligns with the Board's Financial Sustainability Policy.

SUMMARY AND CONCLUSION

As part of the SCRD budget process, quarterly variance reports are provided to the Committee for the second and third quarters, with the fourth quarter provided as part of the year-end audit process.

A number of normal variances to revenues and expenses are noted in the report and are affected by timing throughout the year.

ATTACHMENT(S):

Attachment A: Year to Date Variance - Summary: January 1 to June 30, 2025

Attachment B: Year to Date Variance by Service: January 1 to June 30, 2025

Reviewed by:			
Manager		Finance	
GM	X – R. Rosenboom X – S. Gagnon X – I. Hall	Legislative	
CAO	X – T. Perreault	Other	



Sunshine Coast Regional District

Year to Date Variance Summary

Budget Version: Amended Budget

From Period: 202501

To Period: 202506

				Actuals/
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Budget (%)
Grants in Lieu of Taxes	1,185	48,500	(47,315)	2%
Tax Requisitions	17,537,479	17,763,399	(225,920)	99%
Frontage & Parcel Taxes	4,383,084	4,380,172	2,912	100%
Government Transfers	2,228,376	4,424,593	(2,196,217)	50%
User Fees & Service Charges	10,350,290	10,116,394	233,896	102%
Member Municipality Debt	1,062,548	764,100	298,448	139%
Investment Income	434,366	435,355	(989)	100%
Gain on Disposal of Tangible Assets	(2,731)	0	(2,731)	
Internal Recoveries	5,005,980	5,102,987	(97,007)	98%
Other Revenue	748,494	628,593	119,901	119%
Total Revenues	41,749,098	43,664,130	(1,915,032)	96%
Expenses				
Administration	3,615,268	3,615,268	0	100%
Wages and Benefits	14,725,661	15,956,235	1,230,574	92%
Operating	11,697,249	16,304,051	4,606,802	72%
Debt Charges Member Municipalities	1,062,548	764,100	(298,448)	139%
Debt Charges - Interest	851,619	992,105	140,486	86%
Amortization of Tangible Capital Assets	2,777,553	2,609,244	(168,309)	106%
Total Expenses	34,716,734	40,241,058	5,524,324	86%
Other				
Capital Expenditures	6,795,332	36,030,613	29,235,281	19%
Landfill Closure & Post Closure Expenditures	0	1,623,473	1,623,473	0%
Development of Land Held for Resale	11,629	109,654	98,025	11%
Proceeds from Sale of TCA	(1,000)	0	1,000	
Proceeds from Long Term Debt	(231,702)	(16,699,298)	(16,467,596)	1%
Debt Principal Repayment	1,533,381	1,803,415	270,034	85%
Transfer to/(from) Reserves	1,778,001	(9,222,571)	(11,000,572)	-19%
Transfer to/(from) Appropriated Surplus	(579,960)	(1,521,197)	(941,237)	38%
Transfer to/(from) Other Funds	(3,120,606)	(4,858,190)	(1,737,584)	64%
Transfer to/(from) Accumulated Surplus	(2,731)	(9,687)	(6,956)	28%
Prior Year (Surplus)/Deficit	(62,067)	(50,387)	11,680	123%
Unfunded Amortization	(2,777,553)	(2,609,244)	168,309	106%
Transfer (to)/from Unfunded Liability	450,000	(1,173,472)	(1,623,472)	-38%
Total Other	3,792,709	3,423,084	(369,625)	111%
Suplus/(Deficit)	3,239,655	(12)	3,239,667	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

110 General Government

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	83	48,500	(48,417)	0%
Tax Requisitions	1,123,197	1,123,198	(1)	100%
Government Transfers	95,000	419,525	(324,525)	23%
User Fees & Service Charges	25	0	25	
Investment Income	27,850	29,000	(1,150)	96%
Internal Recoveries	599,606	598,172	1,434	100%
Other Revenue	30,424	4,203	26,221	724%
Total Revenues	1,876,184	2,222,598	(346,414)	84%
Expenses				
Administration	403,951	403,951	0	100%
Wages and Benefits	1,216,218	1,249,016	32,798	97%
Operating	244,677	360,138	115,461	68%
Amortization of Tangible Capital Assets	3,599	5,187	1,588	69%
Total Expenses	1,868,445	2,018,292	149,847	93%
Other				
Capital Expenditures	20,733	12,588	(8,145)	165%
Transfer to/(from) Reserves	(79,203)	(114,032)	(34,829)	69%
Transfer to/(from) Appropriated Surplus	6,072	310,937	304,865	2%
Unfunded Amortization	(3,599)	(5,187)	(1,588)	69%
Total Other	(55,997)	204,306	260,303	-27%
110 General Government Surplus/(Deficit)	63,736	0	63,736	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

111 Asset Management				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	164,494	164,344	150	100%
Total Revenues	164,496	164,346	150	100%
Expenses				
Wages and Benefits	153,244	153,263	19	100%
Operating	1,485	11,082	9,597	13%
Amortization of Tangible Capital Assets	0	0	0	
Total Expenses	154,728	164,346	9,618	94%
Other				
Unfunded Amortization	0	0	0	
Total Other	0	0	0	
111 Asset Management Surplus/(Deficit)	9,768	0	9,768	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

113 Finance

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	741,336	740,592	744	100%
Total Revenues	741,337	740,592	745	100%
Expenses				
Wages and Benefits	570,633	724,283	153,650	79%
Operating	103,321	91,308	(12,013)	113%
Amortization of Tangible Capital Assets	0	0	0	
Total Expenses	673,957	815,592	141,635	83%
Other				
Capital Expenditures	0	125,000	125,000	0%
Transfer to/(from) Reserves	(25,000)	(150,000)	(125,000)	17%
Prior Year (Surplus)/Deficit	(50,000)	(50,000)	0	100%
Unfunded Amortization	0	0	0	
Total Other	(75,002)	(75,000)	2	100%
113 Finance Surplus/(Deficit)	142,382	0	142,382	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

114 Administration Office

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Investment Income	50,846	50,847	(1)	100%
Internal Recoveries	299,539	299,386	153	100%
Total Revenues	350,385	350,232	153	100%
Expenses				
Wages and Benefits	6,427	23,878	17,451	27%
Operating	118,009	157,904	39,895	75%
Debt Charges - Interest	72,029	72,029	0	100%
Amortization of Tangible Capital Assets	53,606	51,858	(1,748)	103%
Total Expenses	250,072	305,670	55,598	82%
Other				
Capital Expenditures	1,493	78,726	77,233	2%
Debt Principal Repayment	100,413	100,414	1	100%
Transfer to/(from) Reserves	10,000	6,274	(3,726)	159%
Transfer to/(from) Appropriated Surplus	(4,627)	(88,992)	(84,365)	5%
Unfunded Amortization	(53,606)	(51,858)	1,748	103%
Total Other	53,678	44,568	(9,110)	120%
114 Administration Office Surplus/(Deficit)	46,635	0	46,635	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

115 Human Resources				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	422,653	422,246	407	100%
Other Revenue	4,396	0	4,396	
Total Revenues	427,047	422,244	4,803	101%
Expenses				
Wages and Benefits	336,434	380,353	43,919	88%
Operating	44,624	70,893	26,269	63%
Amortization of Tangible Capital Assets	0	0	0	
Total Expenses	381,059	451,242	70,183	84%
Other				
Transfer to/(from) Reserves	(20,000)	(29,000)	(9,000)	69%
Unfunded Amortization	0	0	0	
Total Other	(19,998)	(28,998)	(9,000)	69%
115 Human Resources Surplus/(Deficit)	65,986	0	65,986	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

116 Purchasing & Risk Management

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	251,607	251,387	220	100%
Total Revenues	251,608	251,388	220	100%
Expenses				
Wages and Benefits	238,969	233,205	(5,764)	102%
Operating	11,543	21,407	9,864	54%
Total Expenses	250,515	254,610	4,095	98%
Other				
Transfer to/(from) Reserves	10,000	(3,225)	(13,225)	-310%
Total Other	10,002	(3,228)	(13,230)	-310%
116 Purchasing & Risk Management Surplus/(Deficit)	(8,909)	0	(8,909)	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

117 Information Services

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	906,798	906,049	749	100%
Total Revenues	906,797	906,048	749	100%
Expenses				
Wages and Benefits	439,554	474,882	35,328	93%
Operating	348,746	388,301	39,555	90%
Amortization of Tangible Capital Assets	89,229	66,304	(22,925)	135%
Total Expenses	877,525	929,490	51,965	94%
Other				
Capital Expenditures	83,664	176,260	92,596	47%
Transfer to/(from) Reserves	(30,628)	(133,394)	(102,766)	23%
Transfer to/(from) Appropriated Surplus	0	0	0	
Unfunded Amortization	(89,229)	(66,304)	22,925	135%
Total Other	(36,193)	(23,436)	12,757	154%
117 Information Services Surplus/(Deficit)	65,465	0	65,465	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

118 SCRHD Administration

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	32	0	32	
Other Revenue	16,806	16,806	0	100%
Total Revenues	16,839	16,806	33	100%
Expenses				
Administration	3,557	3,557	0	100%
Wages and Benefits	9,214	30,638	21,424	30%
Operating	6,354	4,873	(1,481)	130%
Total Expenses	19,124	39,066	19,942	49%
Other				
Prior Year (Surplus)/Deficit	(22,262)	(22,262)	0	100%
Total Other	(22,262)	(22,260)	2	100%
118 SCRHD Administration Surplus/(Deficit)	19,977	0	19,977	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

121 Grants in Aid - Area A

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	22,063	22,063	0	100%
Internal Recoveries	21	0	21	
Total Revenues	22,082	22,062	20	100%
Expenses				
Administration	1,206	1,206	0	100%
Wages and Benefits	619	475	(144)	130%
Operating	5,731	22,218	16,487	26%
Total Expenses	7,560	23,898	16,338	32%
Other				
Prior Year (Surplus)/Deficit	(1,836)	(1,836)	0	100%
Total Other	(1,836)	(1,836)	0	100%
121 Grants in Aid - Area A Surplus/(Deficit)	16,358	0	16,358	



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122 Grants in Aid - Area B				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	11	0	11	
Tax Requisitions	15,234	15,234	0	100%
Internal Recoveries	15	0	15	
Total Revenues	15,260	15,234	26	100%
Expenses				
Administration	891	891	0	100%
Wages and Benefits	619	475	(144)	130%
Operating	1,103	15,834	14,731	7%
Total Expenses	2,619	17,202	14,583	15%
Other				
Prior Year (Surplus)/Deficit	(1,966)	(1,967)	(1)	100%
Total Other	(1,966)	(1,968)	(2)	100%
122 Grants in Aid - Area B Surplus/(Deficit)	14,607	0	14,607	



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123 Grants in Aid - Area E & F

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	(1,479)	(1,479)	0	100%
Internal Recoveries	0	0	0	
Total Revenues	(1,482)	(1,482)	0	100%
Expenses				
Administration	216	216	0	100%
Wages and Benefits	0	475	475	0%
Operating	2	0	(2)	
Total Expenses	218	690	472	32%
Other				
Prior Year (Surplus)/Deficit	(2,170)	(2,170)	0	100%
Total Other	(2,170)	(2,172)	(2)	100%
123 Grants in Aid - Area E & F Surplus/(Deficit)	470	0	470	



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125 Grants in Aid - Community Schools				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	0	0	0	
Tax Requisitions	5,406	5,405	1	100%
Internal Recoveries	5	0	5	
Total Revenues	5,411	5,406	5	100%
Expenses				
Administration	305	305	0	100%
Wages and Benefits	271	475	204	57%
Operating	25	5,000	4,975	1%
Total Expenses	601	5,778	5,177	10%
Other				
Prior Year (Surplus)/Deficit	(374)	(375)	(1)	100%
Total Other	(374)	(372)	2	101%
125 Grants in Aid - Community Schools Surplus/ (Deficit)	5,184	0	5,184	



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126 Greater Gibsons Community Participation				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	5,778	5,778	0	100%
Internal Recoveries	5	0	5	
Total Revenues	5,784	5,778	6	100%
Expenses				
Administration	340	340	0	100%
Wages and Benefits	619	475	(144)	130%
Operating	27	5,519	5,492	0%
Total Expenses	991	6,336	5,345	16%
Other				
Prior Year (Surplus)/Deficit	(556)	(557)	(1)	100%
Total Other	(556)	(558)	(2)	100%
126 Greater Gibsons Community Participation Surplus/ (Deficit)	5,349	0	5,349	



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127 Grants in Aid - Area D

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	19,170	19,170	0	100%
Internal Recoveries	18	0	18	
Total Revenues	19,188	19,170	18	100%
Expenses				
Administration	1,020	1,020	0	100%
Wages and Benefits	619	475	(144)	130%
Operating	2,368	19,193	16,825	12%
Total Expenses	4,011	20,688	16,677	19%
Other				
Prior Year (Surplus)/Deficit	(1,518)	(1,518)	0	100%
Total Other	(1,518)	(1,518)	0	100%
127 Grants in Aid - Area D Surplus/(Deficit)	16,695	0	16,695	



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128 Grants In Aid - Area E				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	14,713	14,713	0	100%
Internal Recoveries	14	0	14	
Total Revenues	14,726	14,712	14	100%
Expenses				
Administration	801	801	0	100%
Wages and Benefits	619	475	(144)	130%
Operating	1,148	14,744	13,596	8%
Total Expenses	2,574	16,020	13,446	16%
Other				
Prior Year (Surplus)/Deficit	(1,307)	(1,308)	(1)	100%
Total Other	(1,307)	(1,308)	(1)	100%
128 Grants In Aid - Area E Surplus/(Deficit)	13,459	0	13,459	



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129 Grants In Aid - Area F

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	13,542	13,542	0	100%
Internal Recoveries	13	0	13	
Total Revenues	13,555	13,542	13	100%
Expenses				
Administration	792	792	0	100%
Wages and Benefits	619	475	(144)	130%
Operating	1,042	13,455	12,413	8%
Total Expenses	2,456	14,724	12,268	17%
Other				
Prior Year (Surplus)/Deficit	(1,180)	(1,180)	0	100%
Total Other	(1,180)	(1,182)	(2)	100%
129 Grants In Aid - Area F Surplus/(Deficit)	12,279	0	12,279	



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130 Electoral Area Services - UBCM/AVICC				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	15	0	15	
Tax Requisitions	111,586	111,586	0	100%
Internal Recoveries	95	0	95	
Total Revenues	111,698	111,588	110	100%
Expenses				
Administration	7,611	7,611	0	100%
Wages and Benefits	69,321	82,092	12,771	84%
Operating	23,912	21,883	(2,029)	109%
Total Expenses	100,846	111,588	10,742	90%
130 Electoral Area Services - UBCM/AVICC Surplus/ (Deficit)	10,852	0	10,852	



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131 Electoral Area Services - Elections				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	1	0	1	
Tax Requisitions	7,026	7,026	0	100%
Internal Recoveries	14	0	14	
Total Revenues	7,041	7,026	15	100%
Expenses				
Administration	26	26	0	100%
Wages and Benefits	0	0	0	
Operating	67	15,000	14,933	0%
Total Expenses	91	15,024	14,933	1%
Other				
Transfer to/(from) Reserves	7,000	(8,000)	(15,000)	-88%
Total Other	7,002	(7,998)	(15,000)	-88%
131 Electoral Area Services - Elections Surplus/ (Deficit)	(52)	0	(52)	



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135 Corporate Sustainability Services				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	53,551	53,502	49	100%
Total Revenues	53,551	53,502	49	100%
Expenses				
Wages and Benefits	23,540	48,312	24,772	49%
Operating	482	5,190	4,708	9%
Amortization of Tangible Capital Assets	0	0	0	
Total Expenses	24,022	53,502	29,480	45%
Other				
Unfunded Amortization	0	0	0	
Total Other	0	0	0	
135 Corporate Sustainability Services Surplus/(Deficit)	29,529	0	29,529	



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136 Regional Sustainability Services

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	9	0	9	
Tax Requisitions	123,396	123,396	0	100%
Government Transfers	238,304	184,921	53,383	129%
Internal Recoveries	108	0	108	
Total Revenues	361,817	308,316	53,501	117%
Expenses				
Administration	26,310	26,310	0	100%
Wages and Benefits	84,791	112,027	27,236	76%
Operating	224,895	178,048	(46,847)	126%
Total Expenses	335,997	316,386	(19,611)	106%
Other				
Transfer to/(from) Reserves	0	(8,068)	(8,068)	0%
Total Other	0	(8,070)	(8,070)	0%
136 Regional Sustainability Services Surplus/(Deficit)	25,820	0	25,820	



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140 Member Municipality Debt				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Member Municipality Debt	1,062,548	764,100	298,448	139%
Total Revenues	1,062,548	764,100	298,448	139%
Expenses				
Debt Charges Member Municipalities	1,062,548	764,100	(298,448)	139%
Total Expenses	1,062,547	764,100	(298,447)	139%
140 Member Municipality Debt Surplus/(Deficit)	1	0	1	



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150 Feasibility Studies - Regional				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	0	0	0	
Total Revenues	0	0	0	
Expenses				
Administration	0	0	0	
Wages and Benefits	0	0	0	
Total Expenses	0	0	0	
150 Feasibility Studies - Regional Surplus/(Deficit)	0	0	0	



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151	Feasibility Studies - Area A				
Revenues		Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions		613	19,363	(18,750)	3%
Internal Recoveries		17	0	17	
Other Revenue		0	15,000	(15,000)	0%
Total Revenues		629	34,362	(33,733)	2%
Expenses					
Administration		613	613	0	100%
Wages and Benefits		0	7,109	7,109	0%
Operating		84	26,642	26,558	0%
Total Expenses		696	34,362	33,666	2%
151	Feasibility Studies - Area A Surplus/(Deficit)		(67)	0	(67)



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155 Feasibility Studies - Area F				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	16,221	43,720	(27,499)	37%
Internal Recoveries	25	0	25	
Other Revenue	743	787	(44)	94%
Total Revenues	16,986	44,508	(27,522)	38%
Expenses				
Administration	869	869	0	100%
Wages and Benefits	334	17,232	16,898	2%
Operating	10,241	21,992	11,751	47%
Total Expenses	11,444	40,092	28,648	29%
Other				
Transfer to/(from) Reserves	0	(1,250)	(1,250)	0%
Transfer to/(from) Accumulated Surplus	0	(9,687)	(9,687)	0%
Prior Year (Surplus)/Deficit	2,852	15,352	12,500	19%
Total Other	2,852	4,416	1,564	65%
155 Feasibility Studies - Area F Surplus/(Deficit)	2,690	0	2,690	



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200 Bylaw Enforcement

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	36	0	36	
Tax Requisitions	281,951	281,951	0	100%
User Fees & Service Charges	2,000	257	1,743	778%
Internal Recoveries	220	0	220	
Total Revenues	284,208	282,210	1,998	101%
Expenses				
Administration	42,038	42,038	0	100%
Wages and Benefits	219,415	213,343	(6,072)	103%
Operating	22,668	44,577	21,909	51%
Amortization of Tangible Capital Assets	3,219	3,219	0	100%
Total Expenses	287,344	303,180	15,836	95%
Other				
Transfer to/(from) Reserves	0	(17,500)	(17,500)	0%
Transfer to/(from) Other Funds	0	(250)	(250)	0%
Unfunded Amortization	(3,219)	(3,219)	0	100%
Total Other	(3,222)	(20,976)	(17,754)	15%
200 Bylaw Enforcement Surplus/(Deficit)	86	0	86	



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204 Halfmoon Bay Smoke Control					
Revenues		Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions		625	625	0	100%
Internal Recoveries		1	0	1	
Total Revenues		624	624	0	100%
Expenses					
Administration		81	81	0	100%
Wages and Benefits		0	544	544	0%
Operating		2	0	(2)	
Total Expenses		81	624	543	13%
Other					
Transfer to/(from) Reserves		0	0	0	
Prior Year (Surplus)/Deficit		976	0	(976)	
Total Other		976	0	(976)	
204	Halfmoon Bay Smoke Control Surplus/(Deficit)	(433)	0	(433)	



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206 Roberts Creek Smoke Control				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	1	0	1	
Total Revenues	0	0	0	
Expenses				
Administration	81	81	0	100%
Wages and Benefits	0	544	544	0%
Operating	2	0	(2)	
Total Expenses	81	624	543	13%
Other				
Transfer to/(from) Reserves	(625)	(625)	0	100%
Total Other	(624)	(624)	0	100%
206 Roberts Creek Smoke Control Surplus/(Deficit)	543	0	543	



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210 **Gibsons & District Fire Protection**

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	1,055,843	1,055,843	0	100%
Internal Recoveries	687	0	687	
Other Revenue	3,593	0	3,593	
Total Revenues	1,060,124	1,055,844	4,280	100%
Expenses				
Administration	70,410	70,410	0	100%
Wages and Benefits	407,956	444,496	36,540	92%
Operating	275,505	309,034	33,529	89%
Debt Charges - Interest	3,448	6,652	3,204	52%
Amortization of Tangible Capital Assets	100,484	104,935	4,451	96%
Total Expenses	857,805	935,532	77,727	92%
Other				
Capital Expenditures	160,680	1,688,441	1,527,761	10%
Proceeds from Long Term Debt	0	(733,845)	(733,845)	0%
Debt Principal Repayment	37,459	37,334	(125)	100%
Transfer to/(from) Reserves	14,336	(500,149)	(514,485)	-3%
Transfer to/(from) Appropriated Surplus	0	(347,050)	(347,050)	0%
Transfer to/(from) Other Funds	(594)	66,386	66,980	-1%
Prior Year (Surplus)/Deficit	13,757	14,135	378	97%
Unfunded Amortization	(100,484)	(104,935)	(4,451)	96%
Total Other	125,153	120,312	(4,841)	104%
210 Gibsons & District Fire Protection Surplus/(Deficit)	77,166	0	77,166	



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212 Roberts Creek Fire Protection

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	522,481	522,481	0	100%
Government Transfers	148	2,220	(2,072)	7%
Internal Recoveries	833	0	833	
Other Revenue	488	0	488	
Total Revenues	523,950	524,700	(750)	100%
Expenses				
Administration	34,889	34,889	0	100%
Wages and Benefits	164,559	174,742	10,183	94%
Operating	216,473	208,972	(7,501)	104%
Debt Charges - Interest	1,592	1,650	58	96%
Amortization of Tangible Capital Assets	59,307	58,766	(541)	101%
Total Expenses	476,829	479,022	2,193	100%
Other				
Capital Expenditures	187,414	121,332	(66,082)	154%
Debt Principal Repayment	17,296	17,238	(58)	100%
Transfer to/(from) Reserves	(120,621)	(51,517)	69,104	234%
Prior Year (Surplus)/Deficit	17,393	17,394	1	100%
Unfunded Amortization	(59,307)	(58,766)	541	101%
Total Other	42,176	45,684	3,508	92%
212 Roberts Creek Fire Protection Surplus/(Deficit)	4,945	0	4,945	



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216 Halfmoon Bay Fire Protection

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	544,005	544,006	(1)	100%
User Fees & Service Charges	125	0	125	
Internal Recoveries	328	0	328	
Total Revenues	544,462	544,008	454	100%
Expenses				
Administration	45,023	45,023	0	100%
Wages and Benefits	163,555	192,719	29,164	85%
Operating	127,848	291,755	163,907	44%
Debt Charges - Interest	3,713	9,726	6,013	38%
Amortization of Tangible Capital Assets	50,673	51,249	576	99%
Total Expenses	390,817	590,478	199,661	66%
Other				
Capital Expenditures	184,917	410,700	225,783	45%
Proceeds from Long Term Debt	0	(307,187)	(307,187)	0%
Debt Principal Repayment	33,837	33,631	(206)	101%
Transfer to/(from) Reserves	89,652	(127,948)	(217,600)	-70%
Transfer to/(from) Appropriated Surplus	0	0	0	
Transfer to/(from) Other Funds	(178,417)	(4,413)	174,004	4043%
Unfunded Amortization	(50,673)	(51,249)	(576)	99%
Total Other	79,312	(46,476)	(125,788)	-171%
216 Halfmoon Bay Fire Protection Surplus/(Deficit)	74,333	0	74,333	



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218 Egmont Fire Protection

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	138,201	138,201	0	100%
Government Transfers	12,972	10,604	2,368	122%
Investment Income	1,722	1,722	0	100%
Internal Recoveries	100	0	100	
Other Revenue	3,212	0	3,212	
Total Revenues	156,210	150,528	5,682	104%
Expenses				
Administration	14,817	14,817	0	100%
Wages and Benefits	51,421	56,816	5,395	91%
Operating	55,395	63,052	7,657	88%
Debt Charges - Interest	2,440	2,440	0	100%
Amortization of Tangible Capital Assets	7,207	7,207	0	100%
Total Expenses	131,286	144,336	13,050	91%
Other				
Capital Expenditures	80,710	54,550	(26,160)	148%
Debt Principal Repayment	3,402	3,402	0	100%
Transfer to/(from) Reserves	(70,710)	(44,550)	26,160	159%
Unfunded Amortization	(7,207)	(7,207)	0	100%
Total Other	6,198	6,198	0	100%
218 Egmont Fire Protection Surplus/(Deficit)	18,726	0	18,726	



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220 Emergency Telephone - 911

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	20	0	20	
Tax Requisitions	265,450	265,450	0	100%
Government Transfers	7,209	27,868	(20,659)	26%
Internal Recoveries	160	0	160	
Other Revenue	7,500	2,700	4,800	278%
Total Revenues	280,342	296,022	(15,680)	95%
Expenses				
Administration	16,035	16,035	0	100%
Wages and Benefits	18,120	16,110	(2,010)	112%
Operating	176,616	181,872	5,256	97%
Debt Charges - Interest	0	4,860	4,860	0%
Amortization of Tangible Capital Assets	3,771	3,771	0	100%
Total Expenses	214,548	222,654	8,106	96%
Other				
Capital Expenditures	4,210	681,758	677,548	1%
Proceeds from Long Term Debt	0	(367,415)	(367,415)	0%
Debt Principal Repayment	0	22,239	22,239	0%
Transfer to/(from) Reserves	50,691	(259,443)	(310,134)	-20%
Unfunded Amortization	(3,771)	(3,771)	0	100%
Total Other	51,126	73,362	22,236	70%
220 Emergency Telephone - 911 Surplus/(Deficit)	14,668	0	14,668	



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222 Sunshine Coast Emergency Planning

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	26	0	26	
Tax Requisitions	311,273	321,522	(10,249)	97%
Government Transfers	217,867	517,137	(299,270)	42%
Internal Recoveries	539	0	539	
Other Revenue	1,536	0	1,536	
Total Revenues	531,242	838,662	(307,420)	63%
Expenses				
Administration	76,737	76,737	0	100%
Wages and Benefits	361,777	421,729	59,952	86%
Operating	84,357	318,606	234,249	26%
Amortization of Tangible Capital Assets	5,496	5,640	144	97%
Total Expenses	528,373	822,714	294,341	64%
Other				
Capital Expenditures	1,338	29,337	27,999	5%
Transfer to/(from) Reserves	12,500	(7,750)	(20,250)	-161%
Transfer to/(from) Appropriated Surplus	0	0	0	
Unfunded Amortization	(5,496)	(5,640)	(144)	97%
Total Other	8,340	15,948	7,608	52%
222 Sunshine Coast Emergency Planning Surplus/ (Deficit)	(5,471)	0	(5,471)	



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290 Animal Control

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	5	0	5	
Tax Requisitions	26,178	26,178	0	100%
User Fees & Service Charges	23,064	16,244	6,820	142%
Internal Recoveries	34	0	34	
Total Revenues	49,281	42,420	6,861	116%
Expenses				
Administration	5,108	5,108	0	100%
Wages and Benefits	18,828	26,815	7,987	70%
Operating	7,724	10,499	2,775	74%
Amortization of Tangible Capital Assets	0	0	0	
Total Expenses	31,656	42,420	10,764	75%
Other				
Capital Expenditures	0	50,000	50,000	0%
Transfer to/(from) Reserves	0	(50,000)	(50,000)	0%
Unfunded Amortization	0	0	0	
Total Other	0	0	0	
290 Animal Control Surplus/(Deficit)	17,625	0	17,625	



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Service *

291 Keats Island Dog Control				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	134	134	0	100%
User Fees & Service Charges	0	175	(175)	0%
Internal Recoveries	1	0	1	
Total Revenues	133	306	(173)	43%
Expenses				
Administration	102	102	0	100%
Wages and Benefits	0	792	792	0%
Operating	6	650	644	1%
Total Expenses	108	1,542	1,434	7%
Other				
Prior Year (Surplus)/Deficit	(1,235)	(1,235)	0	100%
Total Other	(1,235)	(1,236)	(1)	100%
291 Keats Island Dog Control Surplus/(Deficit)	1,260	0	1,260	



Budget Version: Amended Budget
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To Period: 202506
Service *

310 Public Transit

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	201	0	201	
Tax Requisitions	2,206,098	2,206,098	0	100%
Government Transfers	1,076,001	1,470,133	(394,132)	73%
User Fees & Service Charges	369,773	418,804	(49,031)	88%
Internal Recoveries	7,034	0	7,034	
Other Revenue	3,434	4,001	(567)	86%
Total Revenues	3,662,540	4,099,038	(436,498)	89%
Expenses				
Administration	365,175	365,175	0	100%
Wages and Benefits	1,896,823	1,907,936	11,113	99%
Operating	1,492,224	1,893,840	401,616	79%
Amortization of Tangible Capital Assets	6,817	8,388	1,571	81%
Total Expenses	3,761,036	4,175,334	414,298	90%
Other				
Capital Expenditures	1,194	56,762	55,568	2%
Transfer to/(from) Reserves	(64,042)	(127,557)	(63,515)	50%
Transfer to/(from) Other Funds	2,335	2,879	544	81%
Unfunded Amortization	(6,817)	(8,388)	(1,571)	81%
Total Other	(67,330)	(76,302)	(8,972)	88%
310 Public Transit Surplus/(Deficit)	(31,166)	0	(31,166)	



Budget Version: Amended Budget
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To Period: 202506
Service *

312 Fleet Maintenance

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	0	0	0	
Investment Income	7,010	7,011	(1)	100%
Internal Recoveries	1,148,005	1,188,698	(40,693)	97%
Other Revenue	8,642	4,550	4,092	190%
Total Revenues	1,163,655	1,200,252	(36,597)	97%
Expenses				
Administration	41,697	41,697	0	100%
Wages and Benefits	439,255	438,868	(387)	100%
Operating	649,848	708,008	58,160	92%
Debt Charges - Interest	12,238	12,417	179	99%
Amortization of Tangible Capital Assets	24,587	24,264	(323)	101%
Total Expenses	1,167,627	1,225,260	57,633	95%
Other				
Capital Expenditures	796	16,942	16,146	5%
Debt Principal Repayment	30,148	29,970	(178)	101%
Transfer to/(from) Reserves	(55,256)	(54,450)	806	101%
Transfer to/(from) Other Funds	(2,335)	2,061	4,396	-113%
Prior Year (Surplus)/Deficit	4,967	4,748	(219)	105%
Unfunded Amortization	(24,587)	(24,264)	323	101%
Total Other	(46,267)	(24,996)	21,271	185%
312 Fleet Maintenance Surplus/(Deficit)	42,295	0	42,295	



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Service *

313 Building Maintenance Services

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	200,816	287,391	(86,575)	70%
Total Revenues	200,817	287,394	(86,577)	70%
Expenses				
Administration	7,740	7,740	0	100%
Wages and Benefits	187,473	249,409	61,936	75%
Operating	26,551	30,242	3,691	88%
Debt Charges - Interest	0	0	0	
Amortization of Tangible Capital Assets	2,563	2,564	1	100%
Total Expenses	224,329	289,950	65,621	77%
Other				
Capital Expenditures	0	8,800	8,800	0%
Debt Principal Repayment	0	0	0	
Transfer to/(from) Reserves	0	(8,971)	(8,971)	0%
Transfer to/(from) Other Funds	0	171	171	0%
Unfunded Amortization	(2,563)	(2,564)	(1)	100%
Total Other	(2,562)	(2,556)	6	100%
313 Building Maintenance Services Surplus/(Deficit)	(20,950)	0	(20,950)	



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Service *

315 Mason Road Works Yard

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Government Transfers	0	4,982	(4,982)	0%
Internal Recoveries	22,766	22,741	25	100%
Total Revenues	22,765	27,720	(4,955)	82%
Expenses				
Wages and Benefits	550	5,373	4,823	10%
Operating	14,140	32,670	18,530	43%
Total Expenses	14,687	38,046	23,359	39%
Other				
Capital Expenditures	1,244	97,643	96,399	1%
Transfer to/(from) Appropriated Surplus	(1,244)	(83,500)	(82,256)	1%
Transfer to/(from) Other Funds	0	(19,830)	(19,830)	0%
Prior Year (Surplus)/Deficit	(4,631)	(4,632)	(1)	100%
Total Other	(4,631)	(10,320)	(5,689)	45%
315 Mason Road Works Yard Surplus/(Deficit)	12,709	0	12,709	



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Service *

320 Regional Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	3	0	3	
Tax Requisitions	16,842	16,843	(1)	100%
Internal Recoveries	20	0	20	
Total Revenues	16,865	16,842	23	100%
Expenses				
Administration	1,490	1,490	0	100%
Wages and Benefits	1,702	3,159	1,457	54%
Operating	11,795	18,423	6,628	64%
Total Expenses	14,988	23,064	8,076	65%
Other				
Prior Year (Surplus)/Deficit	(6,229)	(6,228)	1	100%
Total Other	(6,229)	(6,228)	1	100%
320 Regional Street Lighting Surplus/(Deficit)	8,106	0	8,106	



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Service *

322 Langdale Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	1,221	1,221	0	100%
Internal Recoveries	1	0	1	
Total Revenues	1,225	1,224	1	100%
Expenses				
Administration	66	66	0	100%
Operating	991	1,200	209	83%
Total Expenses	1,059	1,266	207	84%
Other				
Prior Year (Surplus)/Deficit	(45)	(45)	0	100%
Total Other	(45)	(48)	(3)	94%
322 Langdale Street Lighting Surplus/(Deficit)	211	0	211	



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Service *

324 Granthams Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	1,221	1,221	0	100%
Internal Recoveries	1	0	1	
Total Revenues	1,225	1,224	1	100%
Expenses				
Administration	66	66	0	100%
Operating	991	1,200	209	83%
Total Expenses	1,059	1,266	207	84%
Other				
Prior Year (Surplus)/Deficit	(45)	(45)	0	100%
Total Other	(45)	(48)	(3)	94%
324 Granthams Street Lighting Surplus/(Deficit)	211	0	211	



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Service *

326 Veterans Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	245	245	0	100%
Internal Recoveries	0	0	0	
Total Revenues	246	246	0	100%
Expenses				
Administration	13	13	0	100%
Operating	198	240	42	83%
Total Expenses	209	252	43	83%
Other				
Prior Year (Surplus)/Deficit	(9)	(9)	0	100%
Total Other	(9)	0	9	
326 Veterans Street Lighting Surplus/(Deficit)	46	0	46	



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Service *

328	Spruce Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)	
Tax Requisitions	117	117	0	100%	
Internal Recoveries	0	0	0		
Total Revenues	120	120	0	100%	
Expenses					
Administration	6	6	0	100%	
Operating	96	120	24	80%	
Total Expenses	101	126	25	80%	
Other					
Prior Year (Surplus)/Deficit	(9)	(9)	0	100%	
Total Other	(9)	0	9		
328	Spruce Street Lighting Surplus/(Deficit)		28	0	28



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Service *

330 Woodcreek Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	866	866	0	100%
Internal Recoveries	1	0	1	
Total Revenues	865	864	1	100%
Expenses				
Administration	53	53	0	100%
Operating	698	972	274	72%
Total Expenses	752	1,026	274	73%
Other				
Prior Year (Surplus)/Deficit	(159)	(159)	0	100%
Total Other	(159)	(162)	(3)	98%
330 Woodcreek Street Lighting Surplus/(Deficit)	272	0	272	



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Service *

332 Fircrest Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	258	257	1	100%
Internal Recoveries	1	0	1	
Total Revenues	258	258	0	100%
Expenses				
Administration	29	29	0	100%
Operating	197	540	343	36%
Total Expenses	227	570	343	40%
Other				
Prior Year (Surplus)/Deficit	(312)	(312)	0	100%
Total Other	(312)	(312)	0	100%
332 Fircrest Street Lighting Surplus/(Deficit)	343	0	343	



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Service *

334 Hydaway Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	117	117	0	100%
Internal Recoveries	0	0	0	
Total Revenues	120	120	0	100%
Expenses				
Administration	6	6	0	100%
Operating	96	120	24	80%
Total Expenses	101	126	25	80%
Other				
Prior Year (Surplus)/Deficit	(9)	(9)	0	100%
Total Other	(9)	0	9	
334 Hydaway Street Lighting Surplus/(Deficit)	28	0	28	



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Service *

336 Sunnyside Street Lighting

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	488	488	0	100%
Internal Recoveries	0	0	0	
Total Revenues	486	486	0	100%
Expenses				
Administration	26	26	0	100%
Operating	397	480	83	83%
Total Expenses	420	504	84	83%
Other				
Prior Year (Surplus)/Deficit	(17)	(18)	(1)	94%
Total Other	(17)	(18)	(1)	94%
336 Sunnyside Street Lighting Surplus/(Deficit)	83	0	83	



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Service *

340 Burns Road Street Lighting

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	387	386	1	100%
Internal Recoveries	0	0	0	
Total Revenues	384	384	0	100%
Expenses				
Administration	6	6	0	100%
Operating	199	262	63	76%
Total Expenses	204	270	66	76%
Other				
Prior Year (Surplus)/Deficit	117	117	0	100%
Total Other	117	120	3	98%
340 Burns Road Street Lighting Surplus/(Deficit)	63	0	63	



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Service *

342 Stewart Road Street Lighting				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	245	245	0	100%
Internal Recoveries	0	0	0	
Total Revenues	246	246	0	100%
Expenses				
Administration	13	13	0	100%
Operating	198	240	42	83%
Total Expenses	209	252	43	83%
Other				
Prior Year (Surplus)/Deficit	(9)	(9)	0	100%
Total Other	(9)	0	9	
342 Stewart Road Street Lighting Surplus/(Deficit)	46	0	46	



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Service *

345 Ports Services

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	58	0	58	
Tax Requisitions	410,767	410,767	0	100%
Internal Recoveries	162	0	162	
Other Revenue	3,000	1,332	1,668	225%
Total Revenues	413,986	412,098	1,888	100%
Expenses				
Administration	28,872	28,872	0	100%
Wages and Benefits	19,375	51,228	31,853	38%
Operating	131,563	126,178	(5,385)	104%
Debt Charges - Interest	0	0	0	
Amortization of Tangible Capital Assets	63,306	63,516	210	100%
Total Expenses	243,116	269,796	26,680	90%
Other				
Capital Expenditures	150,019	891,474	741,455	17%
Debt Principal Repayment	0	0	0	
Transfer to/(from) Reserves	174,757	(360,067)	(534,824)	-49%
Transfer to/(from) Appropriated Surplus	5,914	0	(5,914)	
Transfer to/(from) Other Funds	(126,332)	(325,587)	(199,255)	39%
Unfunded Amortization	(63,306)	(63,516)	(210)	100%
Total Other	141,053	142,302	1,249	99%
345 Ports Services Surplus/(Deficit)	29,817	0	29,817	



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Service *

346 Langdale Dock				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	16,490	16,490	0	100%
Internal Recoveries	14	0	14	
Total Revenues	16,502	16,488	14	100%
Expenses				
Administration	834	834	0	100%
Operating	15,785	15,714	(71)	100%
Total Expenses	16,620	16,548	(72)	100%
Other				
Prior Year (Surplus)/Deficit	(59)	(59)	0	100%
Total Other	(59)	(60)	(1)	98%
346 Langdale Dock Surplus/(Deficit)	(59)	0	(59)	



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Service *

350 Regional Solid Waste

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	225	0	225	
Tax Requisitions	2,614,055	2,636,541	(22,486)	99%
User Fees & Service Charges	1,179,634	1,285,123	(105,489)	92%
Investment Income	65	0	65	
Internal Recoveries	2,910	0	2,910	
Other Revenue	349,043	357,430	(8,387)	98%
Total Revenues	4,145,932	4,279,092	(133,160)	97%
Expenses				
Administration	362,826	362,826	0	100%
Wages and Benefits	814,605	845,081	30,476	96%
Operating	1,908,208	2,547,324	639,116	75%
Debt Charges - Interest	12,274	18,692	6,418	66%
Amortization of Tangible Capital Assets	69,891	43,364	(26,527)	161%
Total Expenses	3,167,809	3,817,284	649,475	83%
Other				
Capital Expenditures	1,241,849	1,454,460	212,611	85%
Landfill Closure & Post Closure Expenditures	0	1,623,473	1,623,473	0%
Proceeds from Long Term Debt	0	(517,341)	(517,341)	0%
Debt Principal Repayment	186,214	202,724	16,510	92%
Transfer to/(from) Reserves	(505,020)	(782,848)	(277,828)	65%
Transfer to/(from) Appropriated Surplus	(490,241)	(279,080)	211,161	176%
Transfer to/(from) Other Funds	(309,474)	(22,729)	286,745	1362%
Unfunded Amortization	(69,891)	(43,364)	26,527	161%
Transfer (to)/from Unfunded Liability	450,000	(1,173,472)	(1,623,472)	-38%
Total Other	503,436	461,820	(41,616)	109%
350 Regional Solid Waste Surplus/(Deficit)	474,687	0	474,687	



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Service *

355 Refuse Collection

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
User Fees & Service Charges	653,293	655,101	(1,808)	100%
Internal Recoveries	590	0	590	
Total Revenues	653,883	655,104	(1,221)	100%
Expenses				
Administration	44,427	44,427	0	100%
Wages and Benefits	9,092	33,822	24,730	27%
Operating	585,456	612,305	26,849	96%
Amortization of Tangible Capital Assets	4,842	4,842	0	100%
Total Expenses	643,821	695,400	51,579	93%
Other				
Transfer to/(from) Reserves	0	(35,453)	(35,453)	0%
Unfunded Amortization	(4,842)	(4,842)	0	100%
Total Other	(4,842)	(40,296)	(35,454)	12%
355 Refuse Collection Surplus/(Deficit)	14,904	0	14,904	



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Service *

365 North Pender Harbour Water Service

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	206,378	206,377	1	100%
User Fees & Service Charges	333,926	327,927	5,999	102%
Internal Recoveries	266	0	266	
Total Revenues	540,567	534,306	6,261	101%
Expenses				
Administration	49,152	49,152	0	100%
Wages and Benefits	126,824	177,976	51,152	71%
Operating	97,064	282,755	185,691	34%
Debt Charges - Interest	3,467	3,433	(34)	101%
Amortization of Tangible Capital Assets	82,397	81,632	(765)	101%
Total Expenses	358,903	594,948	236,045	60%
Other				
Capital Expenditures	57,100	626,335	569,235	9%
Debt Principal Repayment	16,643	18,194	1,551	91%
Transfer to/(from) Reserves	123,689	(181,300)	(304,989)	-68%
Transfer to/(from) Other Funds	(21,967)	(442,241)	(420,274)	5%
Unfunded Amortization	(82,397)	(81,632)	765	101%
Total Other	93,070	(60,648)	(153,718)	-153%
365 North Pender Harbour Water Service Surplus/ (Deficit)	88,594	0	88,594	



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 To Period: 202506
 Service *

366 South Pender Harbour Water Service

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	328,690	328,690	0	100%
User Fees & Service Charges	530,792	540,488	(9,696)	98%
Investment Income	9,807	9,807	0	100%
Internal Recoveries	556	0	556	
Total Revenues	869,844	878,982	(9,138)	99%
Expenses				
Administration	74,262	74,262	0	100%
Wages and Benefits	250,358	285,345	34,987	88%
Operating	164,558	502,513	337,955	33%
Debt Charges - Interest	32,775	32,892	117	100%
Amortization of Tangible Capital Assets	173,739	162,247	(11,492)	107%
Total Expenses	695,688	1,057,260	361,572	66%
Other				
Capital Expenditures	325,617	629,532	303,915	52%
Debt Principal Repayment	55,933	55,816	(117)	100%
Transfer to/(from) Reserves	131,782	(381,855)	(513,637)	-35%
Transfer to/(from) Appropriated Surplus	0	0	0	
Transfer to/(from) Other Funds	(203,749)	(319,520)	(115,771)	64%
Unfunded Amortization	(173,739)	(162,247)	11,492	107%
Total Other	135,846	(178,266)	(314,112)	-76%
366 South Pender Harbour Water Service Surplus/ (Deficit)	38,310	0	38,310	



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Service *

370 Regional Water Services

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	2,815,210	2,812,694	2,516	100%
Government Transfers	89,377	44,688	44,689	200%
User Fees & Service Charges	4,913,252	4,842,186	71,066	101%
Investment Income	47,734	47,734	0	100%
Internal Recoveries	4,116	0	4,116	
Other Revenue	114,270	32,900	81,370	347%
Total Revenues	7,983,963	7,780,200	203,763	103%
Expenses				
Administration	721,911	721,911	0	100%
Wages and Benefits	1,953,788	2,055,498	101,710	95%
Operating	1,788,213	2,754,720	966,507	65%
Debt Charges - Interest	214,071	270,040	55,969	79%
Amortization of Tangible Capital Assets	1,140,781	1,060,492	(80,289)	108%
Total Expenses	5,818,764	6,862,668	1,043,904	85%
Other				
Capital Expenditures	2,795,946	19,639,485	16,843,539	14%
Proceeds from Long Term Debt	(231,702)	(10,760,137)	(10,528,435)	2%
Debt Principal Repayment	291,945	374,702	82,757	78%
Transfer to/(from) Reserves	1,933,790	(3,661,491)	(5,595,281)	-53%
Transfer to/(from) Appropriated Surplus	0	(790,983)	(790,983)	0%
Transfer to/(from) Other Funds	(1,934,135)	(2,823,542)	(889,407)	69%
Unfunded Amortization	(1,140,781)	(1,060,492)	80,289	108%
Total Other	1,715,063	917,538	(797,525)	187%
370 Regional Water Services Surplus/(Deficit)	450,136	0	450,136	



Budget Version: Amended Budget
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Service *

381 Greaves Rd Waste Water Plant				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	1,650	1,650	0	100%
User Fees & Service Charges	2,122	2,067	55	103%
Internal Recoveries	1	0	1	
Total Revenues	3,777	3,720	57	102%
Expenses				
Administration	264	264	0	100%
Wages and Benefits	2,701	987	(1,714)	274%
Operating	1,848	1,453	(395)	127%
Debt Charges - Interest	2	3	1	67%
Total Expenses	4,812	2,700	(2,112)	178%
Other				
Debt Principal Repayment	62	75	13	83%
Transfer to/(from) Reserves	1,857	936	(921)	198%
Total Other	1,914	1,014	(900)	189%
381 Greaves Rd Waste Water Plant Surplus/(Deficit)	(2,949)	0	(2,949)	



Budget Version: Amended Budget
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To Period: 202506
Service *

382 Woodcreek Park Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	20,075	20,075	0	100%
Government Transfers	227,362	331,359	(103,997)	69%
User Fees & Service Charges	29,542	29,227	315	101%
Internal Recoveries	24	0	24	
Total Revenues	277,003	380,664	(103,661)	73%
Expenses				
Administration	4,841	4,841	0	100%
Wages and Benefits	7,454	13,022	5,568	57%
Operating	5,175	16,188	11,013	32%
Debt Charges - Interest	19	151	132	13%
Amortization of Tangible Capital Assets	4,479	4,479	0	100%
Total Expenses	21,975	38,682	16,707	57%
Other				
Capital Expenditures	229,066	443,166	214,100	52%
Proceeds from Long Term Debt	0	(44,039)	(44,039)	0%
Debt Principal Repayment	536	1,388	852	39%
Transfer to/(from) Reserves	9,109	(43,547)	(52,656)	-21%
Transfer to/(from) Appropriated Surplus	0	0	0	
Transfer to/(from) Other Funds	0	(10,508)	(10,508)	0%
Unfunded Amortization	(4,479)	(4,479)	0	100%
Total Other	234,230	341,976	107,746	68%
382 Woodcreek Park Waste Water Plant Surplus/ (Deficit)	20,798	0	20,798	



Budget Version: Amended Budget
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To Period: 202506
Service *

383 Sunnyside Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	3,311	3,311	0	100%
User Fees & Service Charges	3,400	3,400	0	100%
Internal Recoveries	1	0	1	
Other Revenue	0	0	0	
Total Revenues	6,715	6,714	1	100%
Expenses				
Administration	1,264	1,264	0	100%
Wages and Benefits	347	1,059	712	33%
Operating	177	5,796	5,619	3%
Debt Charges - Interest	2	3	1	67%
Total Expenses	1,789	8,118	6,329	22%
Other				
Debt Principal Repayment	62	75	13	83%
Transfer to/(from) Reserves	3,876	(1,486)	(5,362)	-261%
Total Other	3,936	(1,410)	(5,346)	-279%
383 Sunnyside Waste Water Plant Surplus/(Deficit)	990	0	990	



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Service *

384 Jolly Roger Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	4,681	4,706	(25)	99%
User Fees & Service Charges	16,443	16,275	168	101%
Internal Recoveries	17	0	17	
Total Revenues	21,143	20,982	161	101%
Expenses				
Administration	2,401	2,401	0	100%
Wages and Benefits	3,886	6,155	2,269	63%
Operating	4,628	25,119	20,491	18%
Debt Charges - Interest	10	10	0	100%
Amortization of Tangible Capital Assets	774	774	0	100%
Total Expenses	11,697	34,464	22,767	34%
Other				
Debt Principal Repayment	268	327	59	82%
Transfer to/(from) Reserves	4,482	(13,031)	(17,513)	-34%
Unfunded Amortization	(774)	(774)	0	100%
Total Other	3,975	(13,482)	(17,457)	-29%
384 Jolly Roger Waste Water Plant Surplus/(Deficit)	5,471	0	5,471	



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Service *

385 Secret Cove Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	6,780	7,684	(904)	88%
User Fees & Service Charges	15,597	15,513	84	101%
Internal Recoveries	16	0	16	
Total Revenues	22,396	23,202	(806)	97%
Expenses				
Administration	2,498	2,498	0	100%
Wages and Benefits	6,937	6,207	(730)	112%
Operating	4,680	25,578	20,898	18%
Debt Charges - Interest	10	10	0	100%
Amortization of Tangible Capital Assets	808	807	(1)	100%
Total Expenses	14,933	35,100	20,167	43%
Other				
Debt Principal Repayment	268	327	59	82%
Transfer to/(from) Reserves	7,286	(11,422)	(18,708)	-64%
Unfunded Amortization	(808)	(807)	1	100%
Total Other	6,747	(11,910)	(18,657)	-57%
385 Secret Cove Waste Water Plant Surplus/(Deficit)	716	0	716	



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Service *

386 Lee Bay Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	30,976	30,976	0	100%
User Fees & Service Charges	30,698	29,748	950	103%
Internal Recoveries	24	0	24	
Total Revenues	61,699	60,726	973	102%
Expenses				
Administration	3,407	3,407	0	100%
Wages and Benefits	9,017	6,097	(2,920)	148%
Operating	14,986	27,593	12,607	54%
Debt Charges - Interest	10	10	0	100%
Amortization of Tangible Capital Assets	4,446	4,446	0	100%
Total Expenses	31,864	41,556	9,692	77%
Other				
Capital Expenditures	2,268	138,843	136,575	2%
Debt Principal Repayment	268	327	59	82%
Transfer to/(from) Reserves	27,947	(115,553)	(143,500)	-24%
Unfunded Amortization	(4,446)	(4,446)	0	100%
Total Other	26,039	19,170	(6,869)	136%
386 Lee Bay Waste Water Plant Surplus/(Deficit)	3,796	0	3,796	



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Service *

387 Square Bay Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	17,066	17,066	0	100%
Government Transfers	0	5,000	(5,000)	0%
User Fees & Service Charges	49,821	49,450	371	101%
Investment Income	830	830	0	100%
Internal Recoveries	35	0	35	
Total Revenues	67,750	72,342	(4,592)	94%
Expenses				
Administration	6,510	6,510	0	100%
Wages and Benefits	11,140	18,297	7,157	61%
Operating	19,456	27,726	8,270	70%
Debt Charges - Interest	3,744	3,744	0	100%
Amortization of Tangible Capital Assets	22,415	21,341	(1,074)	105%
Total Expenses	63,268	77,622	14,354	82%
Other				
Capital Expenditures	0	205	205	0%
Debt Principal Repayment	6,576	6,693	117	98%
Transfer to/(from) Reserves	11,422	8,921	(2,501)	128%
Transfer to/(from) Appropriated Surplus	498	249	(249)	200%
Transfer to/(from) Accumulated Surplus	0	0	0	
Unfunded Amortization	(22,415)	(21,341)	1,074	105%
Total Other	(3,917)	(5,268)	(1,351)	74%
387 Square Bay Waste Water Plant Surplus/(Deficit)	8,399	0	8,399	



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Service *

388 Langdale Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	11,000	11,000	0	100%
Government Transfers	0	375,999	(375,999)	0%
User Fees & Service Charges	28,862	28,544	318	101%
Internal Recoveries	23	0	23	
Total Revenues	39,881	415,536	(375,655)	10%
Expenses				
Administration	2,637	2,637	0	100%
Wages and Benefits	4,250	11,719	7,469	36%
Operating	8,143	15,137	6,994	54%
Debt Charges - Interest	10	300	290	3%
Amortization of Tangible Capital Assets	1,893	1,882	(11)	101%
Total Expenses	16,940	31,680	14,740	53%
Other				
Capital Expenditures	145	520,000	519,855	0%
Proceeds from Long Term Debt	0	(50,016)	(50,016)	0%
Debt Principal Repayment	268	1,994	1,726	13%
Transfer to/(from) Reserves	2,240	(17,260)	(19,500)	-13%
Transfer to/(from) Appropriated Surplus	0	0	0	
Transfer to/(from) Other Funds	0	(68,968)	(68,968)	0%
Unfunded Amortization	(1,893)	(1,882)	11	101%
Total Other	757	383,862	383,105	0%
388 Langdale Waste Water Plant Surplus/(Deficit)	22,184	0	22,184	



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Service *

389 Canoe Rd Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	2,870	2,871	(1)	100%
User Fees & Service Charges	2,987	2,956	31	101%
Internal Recoveries	2	0	2	
Total Revenues	5,859	5,832	27	100%
Expenses				
Administration	459	459	0	100%
Wages and Benefits	862	1,391	529	62%
Operating	4,215	2,842	(1,373)	148%
Debt Charges - Interest	2	3	1	67%
Amortization of Tangible Capital Assets	880	880	0	100%
Total Expenses	6,413	5,574	(839)	115%
Other				
Debt Principal Repayment	62	75	13	83%
Transfer to/(from) Reserves	878	1,058	180	83%
Unfunded Amortization	(880)	(880)	0	100%
Total Other	54	252	198	21%
389 Canoe Rd Waste Water Plant Surplus/(Deficit)	(608)	0	(608)	



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Service *

390 Merrill Crescent Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	3,850	3,850	0	100%
User Fees & Service Charges	13,780	13,638	142	101%
Internal Recoveries	8	0	8	
Total Revenues	17,641	17,490	151	101%
Expenses				
Administration	978	978	0	100%
Wages and Benefits	4,218	4,543	325	93%
Operating	5,318	4,548	(770)	117%
Debt Charges - Interest	10	10	0	100%
Amortization of Tangible Capital Assets	1,024	1,024	0	100%
Total Expenses	11,546	11,106	(440)	104%
Other				
Capital Expenditures	0	15,154	15,154	0%
Debt Principal Repayment	268	327	59	82%
Transfer to/(from) Reserves	7,083	7,083	0	100%
Transfer to/(from) Other Funds	0	(15,154)	(15,154)	0%
Unfunded Amortization	(1,024)	(1,024)	0	100%
Total Other	6,329	6,384	55	99%
390 Merrill Crescent Waste Water Plant Surplus/ (Deficit)	(234)	0	(234)	



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Service *

391 Curran Rd Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	14,508	14,508	0	100%
User Fees & Service Charges	22,473	21,909	564	103%
Internal Recoveries	18	0	18	
Total Revenues	36,998	36,414	584	102%
Expenses				
Administration	2,159	2,159	0	100%
Wages and Benefits	5,929	8,507	2,578	70%
Operating	4,769	11,547	6,778	41%
Debt Charges - Interest	10	10	0	100%
Amortization of Tangible Capital Assets	3,131	3,131	0	100%
Total Expenses	15,997	25,356	9,359	63%
Other				
Capital Expenditures	0	0	0	
Proceeds from Long Term Debt	0	0	0	
Debt Principal Repayment	268	327	59	82%
Transfer to/(from) Reserves	13,868	13,868	0	100%
Unfunded Amortization	(3,131)	(3,131)	0	100%
Total Other	11,003	11,058	55	100%
391 Curran Rd Waste Water Plant Surplus/(Deficit)	9,998	0	9,998	



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Service *

392 Roberts Creek Co-Housing Treatment Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	8,525	8,525	0	100%
User Fees & Service Charges	20,488	20,266	222	101%
Internal Recoveries	15	0	15	
Total Revenues	29,031	28,794	237	101%
Expenses				
Administration	1,964	1,964	0	100%
Wages and Benefits	3,271	6,961	3,690	47%
Operating	3,731	9,358	5,627	40%
Debt Charges - Interest	20	20	0	100%
Amortization of Tangible Capital Assets	3,839	3,839	0	100%
Total Expenses	12,825	22,140	9,315	58%
Other				
Capital Expenditures	0	0	0	
Proceeds from Long Term Debt	0	0	0	
Debt Principal Repayment	536	654	118	82%
Transfer to/(from) Reserves	9,836	9,836	0	100%
Unfunded Amortization	(3,839)	(3,839)	0	100%
Total Other	6,530	6,648	118	98%
392 Roberts Creek Co-Housing Treatment Plant Surplus/(Deficit)	9,676	0	9,676	



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Service *

393 Lillies Lake Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	5,133	5,133	0	100%
User Fees & Service Charges	16,039	16,009	30	100%
Internal Recoveries	12	0	12	
Total Revenues	21,186	21,144	42	100%
Expenses				
Administration	1,800	1,800	0	100%
Wages and Benefits	5,564	6,700	1,136	83%
Operating	8,185	8,978	793	91%
Debt Charges - Interest	10	10	0	100%
Amortization of Tangible Capital Assets	2,430	2,430	0	100%
Total Expenses	17,989	19,920	1,931	90%
Other				
Capital Expenditures	1,729	8,581	6,852	20%
Proceeds from Long Term Debt	0	0	0	
Debt Principal Repayment	268	327	59	82%
Transfer to/(from) Reserves	2,904	(5,253)	(8,157)	-55%
Unfunded Amortization	(2,430)	(2,430)	0	100%
Total Other	2,471	1,224	(1,247)	202%
393 Lillies Lake Waste Water Plant Surplus/(Deficit)	726	0	726	



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Service *

394 Painted Boat Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	7,458	7,006	452	106%
User Fees & Service Charges	12,138	12,138	0	100%
Internal Recoveries	10	0	10	
Total Revenues	19,605	19,146	459	102%
Expenses				
Administration	1,236	1,236	0	100%
Wages and Benefits	4,571	5,053	482	90%
Operating	2,090	5,633	3,543	37%
Debt Charges - Interest	10	10	0	100%
Amortization of Tangible Capital Assets	3,844	3,843	(1)	100%
Total Expenses	11,756	15,780	4,024	74%
Other				
Debt Principal Repayment	268	327	59	82%
Transfer to/(from) Reserves	6,886	6,886	0	100%
Unfunded Amortization	(3,844)	(3,843)	1	100%
Total Other	3,311	3,366	55	98%
394 Painted Boat Waste Water Plant Surplus/(Deficit)	4,538	0	4,538	



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Service *

395 Sakinaw Ridge Waste Water Plant

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Frontage & Parcel Taxes	12,752	12,751	1	100%
User Fees & Service Charges	9,237	8,603	634	107%
Internal Recoveries	12	0	12	
Total Revenues	21,998	21,354	644	103%
Expenses				
Administration	2,154	2,154	0	100%
Wages and Benefits	3,892	8,232	4,340	47%
Operating	3,151	4,764	1,613	66%
Debt Charges - Interest	20	20	0	100%
Amortization of Tangible Capital Assets	8,064	8,064	0	100%
Total Expenses	17,280	23,232	5,952	74%
Other				
Debt Principal Repayment	536	653	117	82%
Transfer to/(from) Reserves	5,533	5,536	3	100%
Transfer to/(from) Accumulated Surplus	0	0	0	
Unfunded Amortization	(8,064)	(8,064)	0	100%
Total Other	(1,996)	(1,872)	124	107%
395 Sakinaw Ridge Waste Water Plant Surplus/ (Deficit)	6,714	0	6,714	



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Service *

400 Cemetery

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	6	0	6	
Tax Requisitions	83,999	83,999	0	100%
User Fees & Service Charges	42,522	30,567	11,955	139%
Internal Recoveries	72	0	72	
Other Revenue	25	0	25	
Total Revenues	126,627	114,570	12,057	111%
Expenses				
Administration	9,657	9,657	0	100%
Wages and Benefits	32,399	41,882	9,483	77%
Operating	47,556	37,034	(10,522)	128%
Debt Charges - Interest	0	2,811	2,811	0%
Amortization of Tangible Capital Assets	2,072	2,072	0	100%
Total Expenses	91,683	93,450	1,767	98%
Other				
Capital Expenditures	165,386	247,857	82,471	67%
Proceeds from Long Term Debt	0	(141,817)	(141,817)	0%
Debt Principal Repayment	0	14,181	14,181	0%
Transfer to/(from) Reserves	(128,717)	(91,457)	37,260	141%
Transfer to/(from) Appropriated Surplus	0	0	0	
Transfer to/(from) Other Funds	(11,166)	(5,583)	5,583	200%
Unfunded Amortization	(2,072)	(2,072)	0	100%
Total Other	23,433	21,108	(2,325)	111%
400 Cemetery Surplus/(Deficit)	11,511	0	11,511	



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Service *

410 Pender Harbour Health Clinic				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	98,628	98,628	0	100%
Internal Recoveries	84	0	84	
Total Revenues	98,712	98,628	84	100%
Expenses				
Administration	3,934	3,934	0	100%
Operating	92,934	92,520	(414)	100%
Total Expenses	96,871	96,456	(415)	100%
Other				
Transfer to/(from) Reserves	2,500	2,500	0	100%
Prior Year (Surplus)/Deficit	(326)	(327)	(1)	100%
Total Other	2,176	2,178	2	100%
410 Pender Harbour Health Clinic Surplus/(Deficit)	(335)	0	(335)	



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Service *

500 Regional Planning				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	12	0	12	
Tax Requisitions	102,220	102,220	0	100%
User Fees & Service Charges	772	215	557	359%
Internal Recoveries	116	0	116	
Other Revenue	79,815	77,435	2,380	103%
Total Revenues	182,938	179,874	3,064	102%
Expenses				
Administration	27,381	27,381	0	100%
Wages and Benefits	64,430	69,657	5,227	92%
Operating	88,610	82,831	(5,779)	107%
Total Expenses	180,426	179,874	(552)	100%
500 Regional Planning Surplus/(Deficit)	2,512	0	2,512	



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Service *

504 Rural Planning Services

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	943,656	906,501	37,155	104%
Government Transfers	0	122,192	(122,192)	0%
User Fees & Service Charges	145,710	141,320	4,390	103%
Internal Recoveries	836	0	836	
Other Revenue	36,500	17,500	19,000	209%
Total Revenues	1,126,702	1,187,508	(60,806)	95%
Expenses				
Administration	157,036	157,036	0	100%
Wages and Benefits	764,854	762,394	(2,460)	100%
Operating	157,255	507,919	350,664	31%
Amortization of Tangible Capital Assets	0	0	0	
Total Expenses	1,079,150	1,427,352	348,202	76%
Other				
Transfer to/(from) Reserves	(40,882)	(214,836)	(173,954)	19%
Transfer to/(from) Other Funds	0	(25,000)	(25,000)	0%
Unfunded Amortization	0	0	0	
Total Other	(40,882)	(239,838)	(198,956)	17%
504 Rural Planning Services Surplus/(Deficit)	88,434	0	88,434	



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Service *

506 Geographic Information Services				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
User Fees & Service Charges	15,938	10,250	5,688	155%
Internal Recoveries	168,640	168,477	163	100%
Total Revenues	184,581	178,728	5,853	103%
Expenses				
Wages and Benefits	152,088	146,114	(5,974)	104%
Operating	31,676	32,613	937	97%
Amortization of Tangible Capital Assets	14,953	5,774	(9,179)	259%
Total Expenses	198,716	184,500	(14,216)	108%
Other				
Transfer to/(from) Reserves	0	0	0	
Unfunded Amortization	(14,953)	(5,774)	9,179	259%
Total Other	(14,952)	(5,772)	9,180	259%
506 Geographic Information Services Surplus/(Deficit)	817	0	817	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

510 Civic Addressing				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
User Fees & Service Charges	21,150	17,286	3,864	122%
Internal Recoveries	14	0	14	
Total Revenues	21,164	17,286	3,878	122%
Expenses				
Administration	2,171	2,171	0	100%
Wages and Benefits	10,293	13,935	3,642	74%
Operating	343	1,180	837	29%
Total Expenses	12,809	17,286	4,477	74%
510 Civic Addressing Surplus/(Deficit)	8,355	0	8,355	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

515 Heritage Conservation Service

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	0	0	0	
Total Revenues	0	0	0	
Expenses				
Administration	0	0	0	
Total Expenses	0	0	0	
515 Heritage Conservation Service Surplus/(Deficit)	0	0	0	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

520 Building Inspection Services

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	0	0	0	
User Fees & Service Charges	856,401	531,442	324,959	161%
Internal Recoveries	405	0	405	
Other Revenue	2,470	300	2,170	823%
Total Revenues	859,276	531,744	327,532	162%
Expenses				
Administration	84,605	84,605	0	100%
Wages and Benefits	392,461	415,043	22,582	95%
Operating	36,202	28,844	(7,358)	126%
Amortization of Tangible Capital Assets	8,520	8,520	0	100%
Total Expenses	521,790	537,012	15,222	97%
Other				
Transfer to/(from) Reserves	3,000	3,000	0	100%
Transfer to/(from) Other Funds	0	250	250	0%
Unfunded Amortization	(8,520)	(8,520)	0	100%
Total Other	(5,520)	(5,268)	252	105%
520 Building Inspection Services Surplus/(Deficit)	343,006	0	343,006	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

531 Economic Development Area A				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	(8,806)	(8,806)	0	100%
Internal Recoveries	17	0	17	
Total Revenues	(8,791)	(8,808)	17	100%
Expenses				
Administration	1,877	1,877	0	100%
Operating	85	18,940	18,855	0%
Total Expenses	1,963	20,820	18,857	9%
Other				
Transfer to/(from) Appropriated Surplus	(28,643)	(28,643)	0	100%
Prior Year (Surplus)/Deficit	(980)	(981)	(1)	100%
Total Other	(29,622)	(29,622)	0	100%
531 Economic Development Area A Surplus/(Deficit)	18,868	0	18,868	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

532 Economic Development Area B				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	16	0	16	
Tax Requisitions	(21,589)	(21,589)	0	100%
Internal Recoveries	4	0	4	
Total Revenues	(21,568)	(21,588)	20	100%
Expenses				
Administration	1,128	1,128	0	100%
Operating	19	4,331	4,312	0%
Total Expenses	1,148	5,460	4,312	21%
Other				
Transfer to/(from) Appropriated Surplus	(25,864)	(25,863)	1	100%
Prior Year (Surplus)/Deficit	(1,185)	(1,185)	0	100%
Total Other	(27,049)	(27,048)	1	100%
532 Economic Development Area B Surplus/(Deficit)	4,333	0	4,333	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

533 Economic Development Area D

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	(19,551)	(19,551)	0	100%
Internal Recoveries	3	0	3	
Total Revenues	(19,551)	(19,554)	3	100%
Expenses				
Administration	1,017	1,017	0	100%
Operating	17	3,759	3,742	0%
Total Expenses	1,031	4,776	3,745	22%
Other				
Transfer to/(from) Appropriated Surplus	(23,419)	(23,418)	1	100%
Prior Year (Surplus)/Deficit	(909)	(909)	0	100%
Total Other	(24,327)	(24,324)	3	100%
533 Economic Development Area D Surplus/(Deficit)	3,745	0	3,745	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

534 Economic Development Area E				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	(11,127)	(11,127)	0	100%
Internal Recoveries	4	0	4	
Total Revenues	(11,126)	(11,130)	4	100%
Expenses				
Administration	756	756	0	100%
Operating	20	4,418	4,398	0%
Total Expenses	776	5,172	4,396	15%
Other				
Transfer to/(from) Appropriated Surplus	(15,414)	(15,414)	0	100%
Prior Year (Surplus)/Deficit	(888)	(888)	0	100%
Total Other	(16,302)	(16,302)	0	100%
534 Economic Development Area E Surplus/(Deficit)	4,400	0	4,400	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

535 Economic Development Area F

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	(18,642)	(18,642)	0	100%
Internal Recoveries	6	0	6	
Total Revenues	(18,636)	(18,642)	6	100%
Expenses				
Administration	1,193	1,193	0	100%
Operating	28	6,303	6,275	0%
Total Expenses	1,221	7,494	6,273	16%
Other				
Transfer to/(from) Appropriated Surplus	(25,214)	(25,214)	0	100%
Prior Year (Surplus)/Deficit	(923)	(924)	(1)	100%
Total Other	(26,137)	(26,136)	1	100%
535 Economic Development Area F Surplus/(Deficit)	6,280	0	6,280	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

540 Hillside Development Project				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Internal Recoveries	97	0	97	
Other Revenue	60,730	78,170	(17,440)	78%
Total Revenues	60,827	78,168	(17,341)	78%
Expenses				
Administration	11,628	11,628	0	100%
Wages and Benefits	26,280	41,622	15,342	63%
Operating	17,094	121,735	104,641	14%
Total Expenses	55,005	174,984	119,979	31%
Other				
Development of Land Held for Resale	11,629	109,654	98,025	11%
Transfer to/(from) Reserves	(41,150)	(206,469)	(165,319)	20%
Total Other	(29,524)	(96,816)	(67,292)	30%
540 Hillside Development Project Surplus/(Deficit)	35,346	0	35,346	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

615 Community Recreation Facilities

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	230	0	230	
Tax Requisitions	3,624,479	3,639,479	(15,000)	100%
Frontage & Parcel Taxes	849,899	849,037	862	100%
User Fees & Service Charges	891,117	928,492	(37,375)	96%
Investment Income	276,868	276,770	98	100%
Gain on Disposal of Tangible Assets	(3,731)	0	(3,731)	
Internal Recoveries	3,049	0	3,049	
Other Revenue	14,370	8,929	5,441	161%
Total Revenues	5,656,278	5,702,706	(46,428)	99%
Expenses				
Administration	545,872	545,872	0	100%
Wages and Benefits	2,140,882	2,257,078	116,196	95%
Operating	917,239	1,147,189	229,950	80%
Debt Charges - Interest	471,200	528,764	57,564	89%
Amortization of Tangible Capital Assets	537,419	514,299	(23,120)	104%
Total Expenses	4,612,620	4,993,200	380,580	92%
Other				
Capital Expenditures	542,121	4,434,165	3,892,044	12%
Proceeds from Long Term Debt	0	(3,040,036)	(3,040,036)	0%
Debt Principal Repayment	716,427	846,893	130,466	85%
Transfer to/(from) Reserves	184,787	(1,135,621)	(1,320,408)	-16%
Transfer to/(from) Appropriated Surplus	(89,286)	(57,734)	31,552	155%
Transfer to/(from) Other Funds	(177,548)	176,134	353,682	-101%
Transfer to/(from) Accumulated Surplus	(3,731)	0	3,731	
Unfunded Amortization	(537,419)	(514,299)	23,120	104%
Total Other	635,350	709,512	74,162	90%
615 Community Recreation Facilities Surplus/(Deficit)	408,308	0	408,308	



Budget Version: Amended Budget

From Period: 202501

To Period: 202506

Service *

625 Pender Harbour Pool

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	347,586	347,586	0	100%
Frontage & Parcel Taxes	32,272	32,262	10	100%
User Fees & Service Charges	39,829	45,813	(5,984)	87%
Investment Income	11,635	11,635	0	100%
Internal Recoveries	306	0	306	
Total Revenues	431,627	437,298	(5,671)	99%
Expenses				
Administration	45,961	45,961	0	100%
Wages and Benefits	216,067	256,223	40,156	84%
Operating	65,306	79,907	14,601	82%
Debt Charges - Interest	17,735	17,735	0	100%
Amortization of Tangible Capital Assets	49,643	50,817	1,174	98%
Total Expenses	394,707	450,648	55,941	88%
Other				
Capital Expenditures	22,086	35,221	13,135	63%
Debt Principal Repayment	26,161	26,162	1	100%
Transfer to/(from) Reserves	(10,063)	(23,912)	(13,849)	42%
Unfunded Amortization	(49,643)	(50,817)	(1,174)	98%
Total Other	(11,461)	(13,350)	(1,889)	86%
625 Pender Harbour Pool Surplus/(Deficit)	48,381	0	48,381	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

630 School Facilities - Joint Use				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	2	0	2	
Tax Requisitions	25,540	25,540	0	100%
Internal Recoveries	22	0	22	
Total Revenues	25,566	25,542	24	100%
Expenses				
Administration	1,379	1,379	0	100%
Wages and Benefits	1,702	1,737	35	98%
Operating	12,797	22,425	9,628	57%
Total Expenses	15,882	25,542	9,660	62%
630 School Facilities - Joint Use Surplus/(Deficit)	9,684	0	9,684	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

640 **Gibsons & Area Library**

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	455,352	455,352	0	100%
Internal Recoveries	413	0	413	
Total Revenues	455,765	455,352	413	100%
Expenses				
Administration	24,444	24,444	0	100%
Wages and Benefits	344	3,479	3,135	10%
Operating	446,266	448,559	2,293	99%
Amortization of Tangible Capital Assets	26,081	26,090	9	100%
Total Expenses	497,136	502,572	5,436	99%
Other				
Transfer to/(from) Reserves	25,000	25,000	0	100%
Transfer to/(from) Other Funds	(46,130)	(46,130)	0	100%
Unfunded Amortization	(26,081)	(26,090)	(9)	100%
Total Other	(47,209)	(47,214)	(5)	100%
640 Gibsons & Area Library Surplus/(Deficit)	5,838	0	5,838	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

643 Egmont/Pender Harbour Library Service				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	33,291	33,291	0	100%
Internal Recoveries	29	0	29	
Total Revenues	33,317	33,288	29	100%
Expenses				
Administration	1,635	1,635	0	100%
Operating	29,840	31,771	1,931	94%
Total Expenses	31,478	33,408	1,930	94%
Other				
Prior Year (Surplus)/Deficit	(115)	(115)	0	100%
Total Other	(115)	(114)	1	101%
643 Egmont/Pender Harbour Library Service Surplus/ (Deficit)	1,954	0	1,954	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

645 Halfmoon Bay Library Service				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	2	0	2	
Tax Requisitions	92,134	92,134	0	100%
Internal Recoveries	80	0	80	
Total Revenues	92,219	92,136	83	100%
Expenses				
Administration	4,533	4,533	0	100%
Operating	88,313	87,920	(393)	100%
Total Expenses	92,849	92,454	(395)	100%
Other				
Prior Year (Surplus)/Deficit	(319)	(320)	(1)	100%
Total Other	(319)	(318)	1	100%
645 Halfmoon Bay Library Service Surplus/(Deficit)	(311)	0	(311)	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

646 Roberts Creek Library Service

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	109,740	109,740	0	100%
Internal Recoveries	55	0	55	
Total Revenues	109,796	109,740	56	100%
Expenses				
Administration	3,168	3,168	0	100%
Operating	60,934	61,163	229	100%
Total Expenses	64,103	64,332	229	100%
Other				
Transfer to/(from) Appropriated Surplus	0	(500)	(500)	0%
Transfer to/(from) Other Funds	46,130	46,130	0	100%
Prior Year (Surplus)/Deficit	(221)	(221)	0	100%
Total Other	45,909	45,408	(501)	101%
646 Roberts Creek Library Service Surplus/(Deficit)	(216)	0	(216)	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

648 Museum Service				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	8	0	8	
Tax Requisitions	95,907	95,908	(1)	100%
Internal Recoveries	84	0	84	
Total Revenues	96,002	95,910	92	100%
Expenses				
Administration	4,633	4,633	0	100%
Operating	92,010	91,600	(410)	100%
Total Expenses	96,642	96,234	(408)	100%
Other				
Prior Year (Surplus)/Deficit	(325)	(326)	(1)	100%
Total Other	(325)	(324)	1	100%
648 Museum Service Surplus/(Deficit)	(315)	0	(315)	



Budget Version: Amended Budget
 From Period: 202501
 To Period: 202506
 Service *

650 Community Parks

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	184	0	184	
Tax Requisitions	1,442,829	1,611,919	(169,090)	90%
Government Transfers	264,136	907,967	(643,831)	29%
User Fees & Service Charges	29,744	20,800	8,944	143%
Gain on Disposal of Tangible Assets	1,000	0	1,000	
Internal Recoveries	1,049	0	1,049	
Other Revenue	7,500	5,550	1,950	135%
Total Revenues	1,746,442	2,546,238	(799,796)	69%
Expenses				
Administration	169,542	169,542	0	100%
Wages and Benefits	547,628	624,978	77,350	88%
Operating	288,785	576,864	288,079	50%
Debt Charges - Interest	750	3,651	2,901	21%
Amortization of Tangible Capital Assets	89,229	89,190	(39)	100%
Total Expenses	1,095,925	1,464,228	368,303	75%
Other				
Capital Expenditures	532,334	3,019,242	2,486,908	18%
Proceeds from Sale of TCA	(1,000)	0	1,000	
Proceeds from Long Term Debt	0	(737,465)	(737,465)	0%
Debt Principal Repayment	6,988	6,625	(363)	105%
Transfer to/(from) Reserves	88,031	(182,329)	(270,360)	-48%
Transfer to/(from) Appropriated Surplus	84,676	(74,330)	(159,006)	-114%
Transfer to/(from) Other Funds	(157,225)	(860,541)	(703,316)	18%
Transfer to/(from) Accumulated Surplus	1,000	0	(1,000)	
Unfunded Amortization	(89,229)	(89,190)	39	100%
Total Other	465,574	1,082,016	616,442	43%
650 Community Parks Surplus/(Deficit)	184,943	0	184,943	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

665 Bicycle & Walking Paths

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	14	0	14	
Tax Requisitions	35,867	35,867	0	100%
Internal Recoveries	15	0	15	
Total Revenues	35,896	35,868	28	100%
Expenses				
Administration	6,617	6,617	0	100%
Wages and Benefits	3,534	12,057	8,523	29%
Operating	81	3,854	3,773	2%
Amortization of Tangible Capital Assets	39,630	39,630	0	100%
Total Expenses	49,865	62,160	12,295	80%
Other				
Capital Expenditures	1,275	288,808	287,533	0%
Transfer to/(from) Reserves	(6,428)	(121,603)	(115,175)	5%
Transfer to/(from) Appropriated Surplus	26,830	8,339	(18,491)	322%
Transfer to/(from) Other Funds	0	(162,205)	(162,205)	0%
Unfunded Amortization	(39,630)	(39,630)	0	100%
Total Other	(17,955)	(26,286)	(8,331)	68%
665 Bicycle & Walking Paths Surplus/(Deficit)	3,986	0	3,986	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

667 Area A Bicycle & Walking Paths				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Tax Requisitions	6,376	6,376	0	100%
Internal Recoveries	5	0	5	
Total Revenues	6,383	6,378	5	100%
Expenses				
Administration	702	702	0	100%
Wages and Benefits	1,702	3,575	1,873	48%
Operating	31	2,100	2,069	1%
Amortization of Tangible Capital Assets	3,174	3,174	0	100%
Total Expenses	5,612	9,552	3,940	59%
Other				
Unfunded Amortization	(3,174)	(3,174)	0	100%
Total Other	(3,174)	(3,174)	0	100%
667 Area A Bicycle & Walking Paths Surplus/(Deficit)	3,945	0	3,945	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

670 Regional Recreation Programs				
Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	9	0	9	
Tax Requisitions	98,069	98,069	0	100%
User Fees & Service Charges	0	15,160	(15,160)	0%
Internal Recoveries	98	0	98	
Total Revenues	98,177	113,232	(15,055)	87%
Expenses				
Administration	6,042	6,042	0	100%
Wages and Benefits	1,702	1,737	35	98%
Operating	39,616	105,450	65,834	38%
Total Expenses	47,363	113,226	65,863	42%
670 Regional Recreation Programs Surplus/(Deficit)	50,814	0	50,814	



Budget Version: Amended Budget
From Period: 202501
To Period: 202506
Service *

680 Dakota Ridge Recreation Service Area

Revenues	Actuals YTD (\$)	Budget YTD (\$)	Variance (\$)	Actuals/ Budget (%)
Grants in Lieu of Taxes	10	0	10	
Tax Requisitions	129,501	129,501	0	100%
User Fees & Service Charges	27,596	19,000	8,596	145%
Internal Recoveries	126	0	126	
Other Revenue	0	1,000	(1,000)	0%
Total Revenues	157,236	149,508	7,728	105%
Expenses				
Administration	11,290	11,290	0	100%
Wages and Benefits	37,111	57,360	20,249	65%
Operating	74,429	80,851	6,422	92%
Amortization of Tangible Capital Assets	3,292	3,291	(1)	100%
Total Expenses	126,124	152,796	26,672	83%
Other				
Capital Expenditures	0	29,250	29,250	0%
Transfer to/(from) Reserves	(375)	(29,250)	(28,875)	1%
Unfunded Amortization	(3,292)	(3,291)	1	100%
Total Other	(3,669)	(3,294)	375	111%
680 Dakota Ridge Recreation Service Area Surplus/ (Deficit)	34,781	0	34,781	



Staff Report For Information

TO: Committee of the Whole – July 24, 2025

AUTHOR: Brad Wing, Manager, Financial Services

SUBJECT: **Director Constituency and Travel Expenses For Period Ending June 30, 2025**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide a quarterly update of the Director Constituency and Travel Expenses. This report is for information. No staff recommendation accompanies this report and Committee of the Whole action is not required.

BACKGROUND

The 2025 Financial Plan for line items Legislative Services and UBCM/AVICC Constituency Expenses provide a combined budget of \$20,300. The applicable policy provides a maximum \$2,500 allowance per Director from Legislative Services [110] and an additional \$1,000 for Electoral Area Directors from UBCM/AVICC [130] for the expense of running an elected official office.

Travel expenses budgeted within Legislative Services and UBCM/AVICC – Electoral Area Services total \$58,843 for mileage, meals, hotel, conference fees and other various charges associated with travelling or attending conferences on Sunshine Coast Regional District (SCRD) business, as outlined under the applicable Board policy.

DISCUSSION

The total amount posted to Constituency Expenses for the six-month period ending June 30, 2025, is \$7,363 leaving a remaining budget of \$12,937 (64%).

The total amount posted to Legislative and UBCM/AVICC Travel Expenses is \$18,818, leaving a remaining budget of \$40,025 (68%).

Figures are based on expense reports submitted to Payroll as of July 11, 2025. A breakdown by Electoral Area and Director is provided below:

ELECTORAL AREA	CONSTITUENCY EXPENSE	TRAVEL EXPENSE (EXCLUDING GST)
AREA A – LEONARD LEE	\$1,825	\$6,179
AREA B – JUSTINE GABIAS	595	1,122
AREA D – KELLY BACKS	1,498	3,486
AREA E – DONNA MCMAHON	823	3,122
AREA F – KATE-LOUISE STAMFORD	402	1,614
DOS – DARREN INKSTER	800	448
DOS – ALTON TOTH	900	2,373
TOG – SILAS WHITE	520	474
SNGD – PHILIP PAUL	-	-
YTD TOTALS	\$7,363	\$18,818
YTD BUDGET	\$10,150	\$29,422

FINANCIAL IMPLICATIONS

An unfavorable variance attributable to Director's travel and other expenses was a contributing factor to an overall budget deficit incurred in function [110] General Government during the 2024 budget year. As a result, during 2025 budget deliberations, the Board directed that the base budget for travel and other expenses be increased by \$14,000 with \$8,000 applied to [110] General Government and \$6,000 applied to [130] UBCM/AVICC – Electoral Area Services.

As part of the base budget review to determine the appropriate increase, it was identified that \$10,299 budgeted for conferences had not previously been factored into budget values presented in this report in prior years. As such, the total budget value for travel and other expenses quoted in this report has increased by \$24,299 in 2025.

The budget for constituency expenses remains unchanged from prior years.

Expenses which are typically only claimed by rural area directors such as travel expenses for conferences and the additional \$1,000 constituency expense allowance are funded through [130] UBCM/AVICC - Electoral Area Services by rural areas only.

General travel expenses for all Directors related to business of the Board and all travel expenses for municipal Directors are funded through [110] General Government by all rural

areas and municipalities. A detailed breakdown of 2024 expenses and funding sources is included in Appendix A attached to this report.

LEGISLATIVE IMPLICATIONS

Applicable Board policies:

- BRD-0340-50-005 - Reimbursement of Directors' Travel and Other Expenses
- BRD-0340-50-010 - Constituency Expenses

The *Reimbursement of Directors' Travel and Other Expenses Policy* and the *Constituency Expenses Policy* were last amended by the Board on February 13, 2025.

SUMMARY AND CONCLUSION

The 2025 Financial Plan for Constituency Expenses and Travel Expenses provides a total budget of \$79,143. For the six-month period ending June 30, 2025, the total combined amount posted to Constituency and Electoral Expenses is \$26,180 leaving a remaining budget of \$52,963.

ATTACHMENT(S):

Attachment A – 2025 Director's Expenses and Funding Apportionment Detail

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

Attachment A

2025 Director's Expenses and Funding Apportionment Detail

	Constituency Expenses	Travel Expenses	Total Expenses
[110] General Government			
Area A - Leonard Lee	\$ 1,825	\$ 2,154	\$ 3,979
Area B - Justine Gabias	595	296	891
Area D - Kelly Backs	1,498	814	2,312
Area E - Donna McMahon	823	1,055	1,878
Area F - Kate-Louise Stamford	402	148	550
DOS - Darren Inkster	800	448	1,248
DOS - Alton Toth	900	2,373	3,273
TOG - Silas White	520	474	994
sNGD - Philip Paul	-	-	-
Total 110 Expenses	\$ 7,363	\$ 7,762	\$ 15,124
Budget Value	15,300	35,157	50,457
Budget Surplus/(Deficit)	\$ 7,937	\$ 27,395	\$ 35,333

[130] UBCM/AVICC - Electoral Area Services			
Area A - Leonard Lee	\$ -	\$ 4,025	\$ 4,025
Area B - Justine Gabias	-	827	827
Area D - Kelly Backs	-	2,672	2,672
Area E - Donna McMahon	-	2,067	2,067
Area F - Kate-Louise Stamford	-	1,466	1,466
Total 130 Expenses	\$ -	\$ 11,056	\$ 11,056
Budget Value	5,000	23,686	28,686
Budget Surplus/(Deficit)	\$ 5,000	\$ 12,630	\$ 17,630

Consolidated Totals			
Total Expenses	\$ 7,363	\$ 18,818	\$ 26,180
Total Budget Value	20,300	58,843	79,143
Total Budget Surplus/(Deficit)	\$ 12,937	\$ 40,025	\$ 52,963

2025 Year to Date Funding Apportionment				
	[110] General Government		[130] UBCM/AVICC - Electoral Area Services	
Area A	14.99%	\$ 2,268	25.88%	\$ 2,860.87
Area B	12.92%	1,954	22.30%	2,465.28
Area D	9.61%	1,453	16.58%	1,833.47
Area E	7.66%	1,159	13.22%	1,461.53
Area F	12.76%	1,930	22.02%	2,434.89
DOS	27.37%	4,140	0.00%	-
TOG	12.72%	1,923	0.00%	-
sNGD	1.96%	297	0.00%	-
Total	100%	\$ 15,124	100%	\$ 11,056



Staff Report For Information

TO: Committee of the Whole – July 24, 2025

AUTHOR: Valerie Cropp – Manager, Purchasing and Risk Management

SUBJECT: **Contracts Between \$50,000 and \$100,000 From April 1, 2025 to June 30, 2025.**

OVERVIEW

Purpose of Report:

To provide the Committee with a quarterly summary of contract awards valued between \$50,000 and \$100,000, as required under *Delegation Bylaw No. 710*. This report is for information only and does not require Committee action or a staff recommendation.

BACKGROUND

Under *Delegation Bylaw No. 710*, staff are required to provide the Committee with a quarterly report on all new contracts awarded between \$50,000 and \$100,000 under the authority of the Chief Administrative Officer.

This report includes the vendor, contract purpose, associated function, contract value, and the applicable budget (operating or capital).

DISCUSSION

A total of 124 contracts/purchase orders were issued during the time period April 1, 2025 to June 30, 2025, with 12 valued between \$50,000 and \$100,000.

No.	Supplier – Item Description	Division	Amount	Expenditure
1	Cummins Canada ULC Lee Bay Wastewater Plant - Generator & Transfer Switch Replacement	386 Lee Bay Waste Water Plant	\$ 52,040	Capital
2	Freedom Diving Systems Ltd 2537005 RFQ Outfall Repairs for Secret Cove and Jolly Roger	385 Secret Cove Waste Water Plant	\$ 52,177	Operating
3	Coastal BC Property Maintenance Ltd 2565002 Cliff Gilker Park Caretaker Services	650 Community Parks - Operations	\$ 52,609	Operating

No.	Supplier – Item Description	Division	Amount	Expenditure
4	Cattan Technologies Inc. Rack Server	117 Information Technology	\$ 57,232	Operating
5	Green Roots Play Equipment Inc. 2465013 Playground Design and Installation	650 Community Parks - Operations	\$ 53,530	Capital
6	Iconix Waterworks LP Inventory - Water Service: Pipes, Valves, Fittings etc.	370 Regional Water Services	\$ 67,032	Operating
7	Onsite Engineering Ltd 2536601 Reservoir Replacement - Dogwood	366 South Pender Harbour Water Service	\$ 64,355	Operating
8	Island Communications Ltd P2422002 911 Preventative Maintenance Services	220 Emergency Telephone - 911	\$ 67,815	Operating
9	NB Contracting Ltd 2536602 Excavation Services for South Pender Harbour Watermain Replacement	366 South Pender Harbour Water Service	\$ 68,400	Capital
10	M.C. Wright and Associates Ltd 2554001 Qualified Environmental Professional - Hillside Lease	540 Hillside Development Project	\$ 80,000	Operating
11	Coast Bin Rentals Ltd. 2435003 Cardboard Container, Hauling and Recycling Services for the Sechelt Landfill	352 Sechelt Landfill	\$ 86,448	Operating
12	Kalwij Water Dynamics Inc (KWD) 2537006 Well Redevelopment for Chaster Well Improvements (Phase1)	370 Regional Water Services	\$ 89,428	Operating

FINANCIAL IMPLICATIONS

There are no financial implications.

STRATEGIC PLAN IMPLICATIONS

N/A

SUMMARY AND CONCLUSION

SCRD *Delegation Bylaw No. 710* requires that a report be provided quarterly to the Committee on contracts between \$50,000 and \$100,000.

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



Staff Report For Information

TO: Committee of the Whole – July 24, 2025

AUTHOR: Tina Perreault, Chief Administrative Officer / Chief Financial Officer
Sherry Reid, Corporate Officer

SUBJECT: **Corporate and Administrative Service – Semi-Annual Report for January to June 2025**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide a semi-annual update for the Corporate and Administrative Services Department. This report is for information. No staff recommendation accompanies this report.

BACKGROUND

The purpose of this report is to provide an update on activity in the Corporate and Administrative Services (CAS) Divisions for the first half of 2025 (January to June 2025).

This report provides information from the following Corporate and Administrative Services Divisions:

- General Government [110]
 - ❖ Legislative Services
 - ❖ Records and Information Management
 - ❖ Communications and Engagement
- Asset Management [111]
- Finance [113]

- Human Resources [115]
- Purchasing and Risk Management [116]
- Information Services [117]
- GIS / Civic Addressing [506, 510]

PROGRESS ON PRIORITIES FROM 2025 (JANUARY TO JUNE)

Core Service/Project	Goal	Timeline	Progress
Meeting Management Software	Implement meeting management software to support hybrid meetings	Q4 2025	Staff continue to roll-out software functionality. The implementation of the Report Contributor module commenced in early Q1 2025, including software configuration, administration options, and development and implementation of new staff report templates. A training and implementation plan for affected staff was developed in Q2 and will proceed in Q3.
Electronic and Hybrid meeting solutions and Boardroom modifications	Implementation of an upgraded audio-visual solution for SCRD public meetings	Complete	The development of the Crestron controller and UI touch panel will automate and create a more immersive hybrid meeting experience in the SCRD Boardroom. The majority of the work was concluded in Q4 2024. Testing and final approvals for the UI interface concluded in Q2 2025. The new Boardroom modifications/meeting experience went live June 12, 2025.
Bylaws/Policies	To oversee the development and ongoing review, and amendment of bylaws and corporate policies to support Regional District functions and services.	2025/2026	Development of a framework to support and conduct an organization-wide corporate bylaw and policy review. Work undertaken will align with the policy review process already initiated for Board policies and will be expanded to include a review of bylaws and operational policies. The project for a full organizational review is paused due to a staffing vacancy. In the interim, Legislative Services has been working with various

Core Service/Project	Goal	Timeline	Progress
			divisions to support policy and bylaw development as operationally required.
Information and Privacy Program	Respond to new legislative requirements for privacy impact assessments, privacy breach notification rules, and the duty for public bodies to develop and implement privacy management programs.	Paused	Development of a privacy management program is ongoing and underway. Basic privacy training is currently provided when onboarding new staff. Program development is currently on hold due to capacity constraints related to the records migration project into SharePoint.
Migration of SCRD records to SharePoint	Development of governance structure, policy, procedure, and process to administer and support collaborative document workspaces, online platforms and digital business processes to support remote and hybrid work.	Q4 2025	Continued collaboration with Information Services to migrate SCRD records from an on-premises records management solution to the cloud-based Microsoft 365 SharePoint On-line platform which provides collaborative functionality allowing staff to interact with each other and documents in a more flexible, effective, and efficient manner. As at June 30, approximately 65% of records have been migrated. The remaining 35% are scheduled for migration in Q3/Q4 of this year.
Information Governance guidance documents and best practices	Develop and implement information governance policy suite and best practices.	Q4 2025	Continued development and implementation of Information Governance guidance documents and best practices that will serve as the coordinating strategy for SCRD information assets and data governance to establish authorities, supports, and processes. This work is ongoing and in alignment with the SharePoint migration project.
Vital Records Program	To be developed as part of the SCRD's Corporate Business Continuity Plan.	Paused	The development of a vital records program is currently on hold due to capacity constraints related to the records migration project into SharePoint.
Emerging issues and Emergency	Coordinate communication plans to ensure timely and thorough information	Complete	The communications team played an active role in information dissemination during the emergency

Core Service/Project	Goal	Timeline	Progress
Communications	sharing with the public in response to emergent issues, advisories and emergencies.		operations centre activated in response to an earthquake on February 21.
Information and Engagement Activities	Ensuring information dissemination and public engagement on key SCRD projects and initiatives.	Ongoing	The communications team has assisted in information and engagement activities related to the Coopers Green Park Enhancement Project, Halfmoon Bay Hall Construction Project, the 2025 SCRD Budget, Coastal Flooding Project, Official Community Plan Renewal Project, Shift to Volumetric Billing, and Sechelt Landfill water pond.
Ongoing initiatives	Provide communication support to SCRD recurring core initiatives.	Complete	The team provided communications support to several recurring initiatives including the Trash Bash, Islands Clean Up, Waste Reduction Initiatives Program (WRIP) and ongoing FireSmart activities, Public Hearings, Drought Response, Pool Maintenance annual closures,
Regional District Communications Meetings	Intergovernmental collaboration.	Ongoing	The Manager, Communications and Engagement continues to actively participate in monthly meetings with communications staff from other Regional Districts in the Province.

STATISTICS / KEY PERFORMANCE INDICATORS

Number of communications campaigns executed

Year	Q1	Q2	Q3	Q4	Annual Total
2025	11	7			18
2024	9	12	5	7	33
2023	12	15	8	6	41

Number of news releases issued

Year	Q1	Q2	Q3	Q4	Annual Total
2025	17	18			35
2024	11	22	22	24	79
2023	19	17	22	20	78

Visits to www.scrd.ca

Year	Q1	Q2	Q3	Q4	Annual Total
2025	46,000	48,000			94,000
2024	56,000	57,000	65,000	42,000	220,000
2023	NA	49,000	68,000	45,000	162,000*

*partial year due to new website design and launch

Visits to letstalk.scrd.ca

Year	Q1	Q2	Q3	Q4	Annual Total
2025	10,529	7,065			17,594
2024	4,800	8,700	9,728	7,150	30,378
2023	5,161	6,591	6,493	6,874	25,119

EMERGING ISSUES

SharePoint implementation continues to divert resources from other departmental priorities.

Access to Information Requests (FOI)

Access to Information Requests by Topic/Department <i>(some requests span multiple departments)</i>	2023	2024	2025 Q 1 & 2
Administration & Legislative Services <i>Includes consultations from other public bodies</i>	15	14	5
Building permits, inspections, etc.	3	1	3
Bylaw enforcement	7	4	9
Community Services (Parks, Recreation, Ports)	3	3	3
Corporate Services (Finance, Procurement)	2	2	0
Fire incidents / emergency response	9	2	7
Infrastructure (Utilities)	1	8	0
Personal information – HR, Payroll	3	3	3
Planning documents	9	8	10

Requests Received by Applicant Type	2023	2024	2025 Q 1 & 2
Business	7	4	2
Individual	23	22	18
Law Firm	4	5	8
Interest Group	5	3	1
Other Public Body	11	11	4

Access to Information Requests by Volume			
Year	Total Requests for Records	Average Number of Pages Released per Package	Total Page Count of Records Released
2025 Q 1 & 2	33	26 * * Excludes 9 pending requests	616
2024	45	41	1859
2023	50	52	2580

Asset Management [111]

PROGRESS ON PRIORITIES FROM 2025 (JANUARY TO JUNE)

Core Service/Project	Goal	Timeline	Progress
Implement Volumetric Billing	Coordinate with VMB Team to implement VMB. Develop policies/processes/procedures to facilitate implementation and medium-term strategy	Ongoing	<ul style="list-style-type: none"> Mock Billing for North and South Pender Harbour Initiated Policy Development ongoing
Develop Process for Aligning Long-Term Financial Plans with Short-Term Work Plans	Coordinate w/ Finance staff and departmental staff to improve current process and increase efficiency	Q2 2025	<ul style="list-style-type: none"> Operational Review trial underway Process development ongoing
Facilitate Cityworks Operations and Expansion	Assess needs vs. capabilities of depts. Develop implementation roll out strategy. Administer CI team.	Phase 1 Complete	<ul style="list-style-type: none"> Completed review of Cityworks needs and implemented improvements Efforts to improve end-user efficiency and data collection ongoing Phase 2 – expansion to Facilities Maintenance and Parks Departments
Support Service Review	Support Parks Service Review	2025	<ul style="list-style-type: none"> Ongoing
Review /Update Capital Plans	Annual process to review and update existing capital plans	Q2-Q4 2025	<ul style="list-style-type: none"> Progressing on time
Develop / Deliver AM Training Modules/Workshops	Seek willing participants from various departments to develop an internal community of practice for AM. Deliver training to departmental staff on AM	Ongoing	<ul style="list-style-type: none"> This has been put on hold due to resourcing constraints, to be restarted later
Capital Projects Halfmoon Bay Hall	Manage activities related to the development of a new community hall in Halfmoon Bay	Ongoing	<ul style="list-style-type: none"> Construction underway, project on time and on budget.

Core Service/Project	Goal	Timeline	Progress
Policy Development – Debt Limits/Reserve Targets/Etc.	Provide support to development of policies related to financial management of service delivery	Q2-Q4 2025	<ul style="list-style-type: none"> Initiated. This has been put on hold due to resourcing constraints, to be restarted later
Policy Development – TCA Policy	Support Development/Update of TCA Policy	Q3 2025	<ul style="list-style-type: none"> Initiated. This has been put on hold due to resourcing constraints, to be restarted later
Administer with Permit to Practice Obligations	Administer SCRD Permit to Practice documents and procedures	Ongoing	<ul style="list-style-type: none"> 2025 Permit updated on schedule. Quarterly meetings continue for Registered Professionals at SCRD
Explore Opportunities to Migrate Capital Plans to Unit 4	Explore opportunities to improve the management and utility of Capital Plan data	Ongoing	<ul style="list-style-type: none"> Postponed
Incorporate Natural Assets into AM Planning	Engage SME and review efforts by other LGs to develop a strategy to incorporate Natural Assets	Ongoing	<ul style="list-style-type: none"> Natural Assets Inventory established via MNAI grant
Review/Update Corporate Asset Management Plan	Review and update existing plan from 2015. Align with updated BPs from AM National Community of Practice. Individual Department participation required.	2025	<ul style="list-style-type: none"> Initiated. This has been put on hold due to resourcing constraints, to be restarted later
Incorporate Asset Criticality into AM Planning	Initiate review of asset criticality and incorporation of criticality into asset registry.	Ongoing	<ul style="list-style-type: none"> Consideration of accessibility, regulatory impacts incorporated into Capital Planning Continuous effort informed by many projects (HRVA, Climate Strategy, etc.)

Finance [113]

PROGRESS ON PRIORITIES FROM 2025 (JANUARY TO JUNE)

Objective	Strategies	Timeline	Progress
Adopt the 2025-2029 Financial Plan	Annual cyclical planning process concludes with public meeting and participation process. Legislated deadline for adopting the annual five year financial plan is March 31.	Year Round	Complete Budget Bylaw adopted in Feb 2025. Financial Plan 772 adopted February 13, 2025
Prepare Government Finance Officers Association (GFOA) Budget Book and Award Submission	The budget book is a comprehensive forward looking document which includes detailed information about the SCRD's annual five year financial plan and corporate priorities.	January - April	Complete
Complete Statutory Processes for Year end	<ul style="list-style-type: none"> • Transfer outstanding utility billing levies to taxes • Complete parcel tax process and requisition • Local Government Data Entry filing • Statement of Financial Information 	Q1-Q2	Complete
Complete and submit Annual Tax Requisitions to Surveyor of Taxes and Member Municipalities	Requisitions are finalized after adoption of the financial plan and must be submitted no later than April 10.	March / April	Complete
Independent Financial Audit and Adoption of Annual Financial	Preparation of annual financial statements for independent financial audit.	Q1-Q2, Q4 (2025 interim)	2024 Year-End Financial Audit Complete

Objective	Strategies	Timeline	Progress
Statements			
Prepare Annual Report and GFOA award submission	This is the SCRD's comprehensive Financial Plan document that is produced through each round and finalized after Budget Adoption. It is then submitted to the International Government Finance Officers Association for review and feedback.	Q1 & Q2	Complete
Complete interim financial reporting	<ul style="list-style-type: none"> 2024 Year-end/Q4 reporting for Round 2 budget 2025 Quarter 2 variance reporting for Committee of the Whole 2025 Quarter 3 variance reporting for Committee of the Whole 	Q1, Q3, Q4	2024 Q4/year end complete 2025 Q2 variance to July 24 COW 2025 Q3 variance for October 23 COW.
Implement Residential Volumetric Water Billing	<p>The Utility Billing section of the Finance operations department will be tasked with operationalizing residential meter billing implementation plan in partnership with Strategic Initiatives and Utility Services divisions.</p> <p>This project is ongoing and will continue to require significant effort and resources both for implementation and increased billing frequency and complexity going forward,</p>		<p>Multi-faceted project requiring significant coordination and resourcing amongst various departments.</p> <p>This project is progressing on schedule at this stage.</p>
Implement New Budget Software	<p>Begin internal needs assessment with the eye to implement in 2026.</p> <p>Develop a comprehensive RFP which outlines the unique and complex financial planning needs of the organization.</p>	Q2-Q4 2025	Scope of work has been drafted. Multiple staff vacancies causing delay in progress.

Objective	Strategies	Timeline	Progress
	<p>Review Submissions to determine best fit and value for the organization.</p> <p>Coordinate with successful candidate should a transition from the current ERP be required. May require further coordination to train “Super Users” to be Organizational Champions of the software as well as develop training for all other employees of the organization.</p>		
Review Internal Budget Preparation Documents	In collaboration with Budget managers review the budgetary documents used to summarize budget proposals to simplify the process and enhance the information received by Finance.	Q2 2025	Complete- A thorough review of internal budgetary documents were reviewed and amended in accordance with budget manager feedback.
Fees and Charges Review	<p>Per the Financial Sustainability Policy, Fees and Charges are to be reviewed on a regular basis. Several services have not had a review for many years and we are working to bring forward proposed changes.</p> <p>Finance also does regular review and prepares utility rate changes which is a large undertaking in Q3-Q4.</p>	Q2-Q4	Utility rate reviews are scheduled to coincide with the 2026 budget process.
Develop a Reserve Policy	As the SCRD now has a significant amount of Asset Management/Capital Plans developed, there is enough information to develop reserve policies and standards.	2025	Not started
Fire Fighter-Paid on Call	Implementation of recommendations in Payroll system	2025	In progress, scheduled for implementation on August 1.
Business Continuity Plan	This is legislatively mandated by the Province and will require input from Finance	2023-2025	Started but currently on hold due to resourcing restraints

Objective	Strategies	Timeline	Progress
Hillside Development Project - Headlease Renewal	Finance assists in administering the Hillside headleases. This project will require Finance input.	2023-2025	Ongoing, minor supporting role for Finance in administration of sub-leases.

STATISTICS / KEY PERFORMANCE INDICATORS

of Invoices and Payments Issued

Year	January to June		July to December		Totals	
	Accounts Receivable Invoices	Accounts Payable Payments	Accounts Receivable Invoices	Accounts Payable Payments	Accounts Receivable Invoices	Accounts Payable Payments
2025	1,826	2,455			1,826	2,455
2024	2,172	2,386	2,064	2,377	4,236	4,763
2023	2,216	2,939	1,866	2,746	4,082	5,685
2022	1,845	2,682	1,656*	2,660	3,501*	5,342
2021	1,907	2,276	2,153	2,603	4,060	4,879

**BC Transit automated invoicing process was non-functional for a portion of the period resulting in a need to manually invoice for combined amounts that would otherwise have been invoiced separately.*

*\$ Value of Utility Accounts with Balances Outstanding December 31 (*2025 balances are as of June 16 due date)*

	2025*	2024	2023	2022	2021	2020	2019	2018
\$ Outstanding	2,202,876	765,870	643,973	551,595	425,355	389,389	339,685	273,175
Total Billed	12,317,384	11,647,650	10,709,645	8,845,183	8,416,942	7,232,508	5,531,193	5,070,099
Percentage Outstanding	17.9%	6.6%	6.0%	6.2%	5.1%	5.4%	6.1%	5.4%

Human Resources [115]

PROGRESS ON PRIORITIES FROM 2025 (JANUARY TO JUNE)

Core Service/Project	Goal	Timeline	Progress
Health and Safety	JHS Update of Structure. Appointment of Committee members, updates to lists, update to Water Cooler.	Q1, 2025	Updates completed and available electronically on the Water Cooler.
	Maintain a Certificate of Recognition (COR) from BC Municipal Safety Association via passing an external audit of 80% or higher.	Q1, 2025 Q2, 2025 Q3, 2025	Health & Safety Coordinator completed internal auditor certification in Q1. Q2, 2025, prepare for second COR Audit Q3, 2025, complete second COR Audit
	First Aid Assessments	Q3, 2025	Q3 Yearly First Aid Assessments to be completed for all SCRD facilities, and the SCRD First Aid Program to be assessed to ensure compliance with new WSBC regulations.
	Security Audit	Ongoing	Q4 H&S Coordinator took part in a security audit with contracted engineers, arranged site visits and access to documentation.
Orientation	Revisit material and implement process improvements into employee guide.	Q2, 2025 Q4, 2025	Orientation material reorganized and new SharePoint page and process launched in Q1, 2024. Ongoing updates to orientation material, with continuous improvements. Worked with IT, Records Management, and Privacy to plan a new more efficient Orientation/Training schedule for 2025.
	Video compilation, introductions, animated version for orientation.	Q4, 2025	On hold.

Core Service/Project	Goal	Timeline	Progress
Policies and Procedures	Review/revise policies and approach to ensuring Police Information Checks are obtained and an e-copy is retained.	Q1, 2025	New procedure in place as of Q1, 2024. As of Q2, 2025, PIC records are now up to date. Physical copies are no longer being kept, per R/M.
	Revised Benefit Administration Policy	Q3, 2025	Delayed. The draft was completed in 2023 and was under review with Finance. New Collective Agreement provisions and legislative changes need incorporation into Policy.
	Create process/policy to ensure any staff driving a SCR D vehicle have a valid Driver's Abstract in e-copy form and on file.	Q4, 2025	Completed and BC Transit audit successfully completed in Q1, 2024.
Programs	Promoting Excellence – Employee Recognition System (PEERS).	Quarterly	Regular PEERS Meetings. Staff Movie Night in Q1. Pickleball staff event held in Q2. Employee Recognition program to be introduced in Q3. Q4 will have Halloween event and Annual Holiday Party. All towards increasing employee engagement.
	Performance Engagement Program (PEPtalk).	Ongoing	Ensure updated PEP talk is available/published on SharePoint and WaterCooler.
	Participate in the North American Occupational Safety and Health (NAOSH) Week.	Q2, 2025	Committee formed, calendar of events published, and successful event held in Q2, 2025. Held Annually.
	Continue with Audiometric Testing and Program	Q4, 2025	Annual
	Create and introduce a Volunteer Appreciation Program.	Q4, 2025	Not started.
	Refine and introduce the Total Health –	Q4, 2025	Draft outline complete Q1.

Core Service/Project	Goal	Timeline	Progress
	Resources Inspiring a Vibrant Environment (THRIVE) Well-being Program and committee.		
	Create and implement the Inclusion, Diversity, Equity, and Accessibility (IDEA) Program and committee.	Q4, 2025	Draft outline complete Q1.
Standing Meetings, Events	Sunshine Coast HR Round Table – partner with HR practitioners from other local governments.	Monthly	Meetings held Q1, Q2. Intergovernmental Games event scheduled in Q3.
	Job Evaluation Committee (JEC)	Quarterly	Meet each quarter to review and rate new jobs and job descriptions, as well as rate and review existing jobs with proposed changes.
	Labour Management Committee	Quarterly	Ongoing
Succession Planning	Reconfiguration of existing succession plan into new Leadership Advancement Network and Education System (LANES) program.	Q4, 2025	Not started.
Recruitment and Selection	Ongoing recruitment and selection based on organizational needs and in support of approved budget for newly created positions	Ongoing	Ongoing recruitment and selection.
Training and Development	Incorporate HRDownloads (now Citation Canada) into Building Essential Skills for Tomorrow (BEST) training calendar.	Q4, 2025	Ready to implement in SharePoint, using proposed SharePoint plugin in place of BEST calendar, but project is on hold.
	De-Escalation and Conflict Management Training sessions	Ongoing	Three sessions completed Q2, 2025. Two more sessions to follow in Q3, 2025.
	First Aid Attendant (FAA) Training and	Q4, 2025	Ongoing

Core Service/Project	Goal	Timeline	Progress
	Orientation.		
	Local Government Management Association (LGMA) Training.	Ongoing	Effective Report Writing course held in Q1, 2025.
Claims Management	Ongoing support and administration of Pacific Blue Cross Short-Term, Long-Term, Graduated Return to Work plans (GRTW), Duty to Accommodate agreements (DTA) and WorkSafeBC claims	Ongoing	Daily interaction with employees and providers regarding claims management for Pacific Blue Cross and WorkSafeBC, including assisting with the completion of Employer Incident Investigation Reports.

STATISTICS / KEY PERFORMANCE INDICATORS

Job Postings and Applications – HR creates ads, posts jobs electronically and in print, receives electronic and paper applications, reviews, shortlists, supports interviews, checks references, extends job offers, receives signed offers back and creates employee files.

Year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total Posts	Total Appl
	Posts	Applicants.	Posts	Appl	Posts	Appl	Posts	Appl		
2025	28	398	38	364					66	828
2024	30	350	28	308	33	393	30	376	121	1,427
2023	29	548	36	631	37	452	19	353	121	1984

Training and Development (BEST - Building Essential Skills for Tomorrow). Held throughout the year that includes such topics as communication skills, leadership development, purchasing, risk management, project management, Word, Excel, emergency preparedness, and safety training. New Orientation. Respectful Workplace, PEP Talk, OFA I and OFA II training.

Year	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total Sess.	Total Att.
	Sessions	Attendees	Sess.	Att.	Sess.	Att.	Sess.	Att.		
2025	32	152	39	188					71	340
2024	22 + 15 Online	89 + 15 Online	29 + 129 Online	84 + 129 Online	38 + 15 online	67 + 15 online	51 + 15 online	125 + 15 online	314	539
2023	5 + 15	176	4 + 15	227	5	30	4	70	49	508

Grievance Activity - HR receives directly or through managers, investigates, coaches and provides expert advice on the communication and management of grievances through to resolution, including referrals to third parties (e.g. arbitration or mediation).

Year	# of Grievances Received				Total	# to Arbitration	Status
2025	Q1- 3 Resolved	Q2- 1					
2024	Q1 – 1	Q2 – 2	0	0	3	0	Resolved
2023	Q1 – 0	Q2 – 0	Q3 – 1	Q4 – 0	2	0	Resolved

First Aid, WorkSafeBC Injury Claims, and Graduated Return to Work (GRTW). HR reviews and ensures appropriate follow-up occurs with Joint Health and Safety Committees for all reported staff injuries, time loss, and/or medical attention resulting in creation of a First Aid report or WSBC claim

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total Rec'd	Total Rec'd	Total Rec'd
	First Aid	WSBC	GRTW's (New 2022)	First Aid	WSBC	GRTW's (New 2022)	First Aid	WSBC	GRTW's	First Aid	WSBC	GRTW's	First Aid	WSBC	GRTW's
2025	16	5	4	11	4	1							27	9	5
2024	7	4	4	6	7	4	8	6	4	11	6	4	32	23	16
2023	22	11	4	19	4	4	14	6	3	15	2	2	ytd	ytd	ytd

EMERGING ISSUES

Certificate of Recognition (COR) – Considerable effort was placed on the development of online access to safety related information and procedures as the Human Resources Department prepares for COR certification. The Health and Safety Coordinator completed Internal Auditor certification and is part of the maintenance COR audit for the SCRD, which is taking place July 2025. Success will depend on an 80% pass rate via the audit through the BC Municipal Safety Association (BCMSA). Certification in COR not only promotes the best safe working practices but has also contributed to an overall 10% reduction in WorkSafeBC premiums following the successful completion of COR in 2024.

Promoting Excellence – Employee Recognition System (PEERS) – SCRD staff perform all kinds of excellent work that deserves recognition and celebration. The PEERS program was first established in 2016 and has now been overhauled and reintroduced, led by HR with a Committee Chair. An SCRD staff movie night was held in Q1, a Pickleball tournament was held in Q2, with plans for a 3rd annual Intergovernmental Games event in Q3, Halloween event in Q4, and Long Service Awards in Q4, 2025. Plans are in place for another SCRD All Inclusive (MOSAIC) holiday celebration in Q4, 2025. Plans to launch a new Employee Recognition program in Q3 or Q4, pending findings from an engagement survey to be sent out in August, and CAO/SLT approval.

Total Health – Resources Inspiring a Vibrant Environment (THRIVE) – As heightened awareness grows about mental health, best practices also include overall well-being programs that include physical health, social health, career health, and financial health. These five elements combine to produce a culture where staff can thrive, and plans are to launch this program in 2025 (pending staff resources).

Inclusion, Diversity, Equity, and Accessibility (IDEA) – Legislative changes and best practices are the drivers behind the need to ensure and promote a psychologically safe work environment, where staff can be their genuine selves, and enjoy a sense of belonging. Plans are in draft form to formally create and launch this program in 2025 (pending staff resources).

Purchasing and Risk Management [116]

PROGRESS ON PRIORITIES FROM 2025 (JANUARY TO JUNE)

Core Service/Project	Goal	Timeline	Progress
Enhance Procurement Processes	Streamline purchasing workflows and leverage digital tools to reduce processing times and improve responsiveness to departmental needs.	Q1 2025	Complete
Improve Supplier Performance Management	Implement a structured system for tracking and evaluating supplier performance to ensure consistency in quality and effectiveness	Q2-2025	Complete
Strengthening Risk Assessment Capabilities	Develop more efficient risk assessment tools to anticipate and mitigate potential disruption	Q1-Q4 2025	On-going
Business Continuity Exercises Drills	Schedule regular simulations and exercises to test continuity plans, identify gaps, and enhance response time, ensuring continuous improvement in service delivery resilience	On-hold	Below Corporate Workplan redline
Strengthen Transparency in Procurement	Improve procurement processes accessibility, transparent reinforcing public trust and accountability	Q4 - 2025	
Improve Procurement Compliance and Audit Program	Compliance monitoring and periodic audits to verify adherence to procurement policies and minimize risks	Q3-Q4 2025	Underway
Ensure Transparent Continuity Processes	Maintain clear and transparent processes for continuity planning, including public awareness on plans to build public trust	On-hold	Below Corporate Workplan redline
Develop Business Continuity Management Cross-Departmental Processes	Establish standardized processes for coordination across departments, ensuring consistency, clarity, and effectiveness in governance during disruptions	On-hold	Below Corporate Workplan redline
Enhance Supplier Diversity Programs	Develop solutions for supporting including local, small, minority-owned, and Indigenous businesses into procurement processes to foster equitable economic opportunities.	Q3 2025	
Support Reconciliation Objectives	Collaborate with suppliers and organizations to promote reconciliation and economic partnerships, aligning purchasing practices	Q2 - Q4 2025	Underway

Core Service/Project	Goal	Timeline	Progress
Expand Climate Risk in Contracting	Considerations for vendors to include climate resilience measures in proposals for goods and services that impact infrastructure	Q1-Q2 2025	Completed

Purchase Orders Issued

	January to June	July to December	Total
	Processed	Processed	
2025	226		
2024	288	220	508
2023	270	262	532

Solicitations Tendered

	January to June	July to December	Total
2025	66		
2024	38	48	86
2023	36	28	64

of Solicitations with Social Procurement Factors

	January to June	July to December	Total
2025	51		
2024	33	24	57
2023	33	24	57

of Support Request Tickets

	January to June	July to December	Total
2025	1044		
2024	898	940	1838
2023	878	827	1705

EMERGING ISSUES

Insurance remains to be a hard market resulting in rising costs. Commercial insurance lines (property, liability, cyber) are still experiencing elevated premiums and strict underwriting. Property insurance in particular remains impacted by increasing natural catastrophe losses (wildfires, floods, storms) resulting in higher deductibles and coverage exclusions being more common.

Ongoing supply chain disruptions remain an obstacle to procurement activities, compounded by recent U.S. tariff changes that are affecting pricing, lead times, and supplier availability.

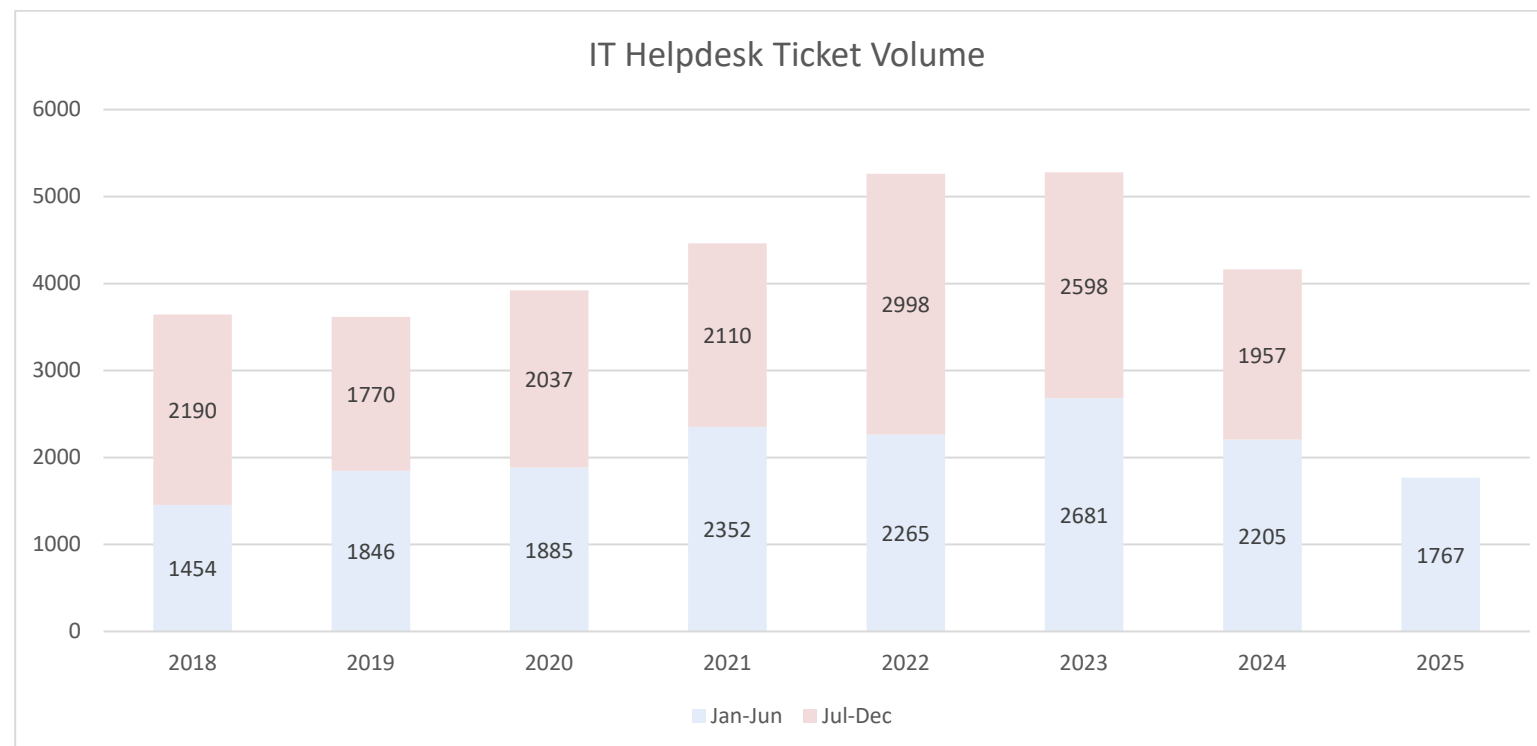
Information Services [117]

PROGRESS ON PRIORITIES FROM 2025 (JANUARY TO JUNE)

[illegible]

	<p>h. Fueling: Profuel2 Computrol</p> <p>4. Desktop Productivity Tools:</p> <ul style="list-style-type: none"> a. Adobe Acrobat review b. Plan review: BlueBeam c. Website: Kimbo Wordpress d. Communication: Engagement HQ e. Communication: Voyent-Alert 	Q1-Q4	<p>Fuel: Underway</p> <p>Adobe: Complete. BlueBeam: Complete. Website: Complete (search R&R) Engage HQ: Deferred to Sept. Voyent: Complete.</p>
Core Business Systems evolution Renewals.	<ul style="list-style-type: none"> 1. Support Move All Records to SharePoint (MARS) project for all business units 2. Determine product roadmap for ERP: Unit4 Business World, CR or ERPx 3. Support Citworks continuous improvements 4. Support Water meter project CRM, data ETL, volumetric billing 	Q1-Q4	<p>Underway, on target.</p> <p>ERP: Deferred until Fall 2025</p> <p>CI: Underway, reviving structure. Water: Underway, on target.</p>
Mobile, Shared Space, Meeting room Enablements.	<ul style="list-style-type: none"> 1. Improve SLA for loaner laptops 2. Meeting rooms AV updates: laptops, monitors, docking stations (Boardroom, Salal, Arbutus, Mason) 3. POS desktop refreshments assessment 4. Field work enablement and extensions 	Q1-Q4	<p>Complete, periodic updates. Underway.</p> <p>Deferred for staff capacity. Deferred for staff capacity.</p>
Server Replacements	<ul style="list-style-type: none"> 1. Add fourth VDI host to enhance system's reliability. It allows us to withstand the concurrent failure of two hosts, ensuring greater uptime and minimizing the risk of extended downtime or service disruptions. Capital plan replacement/upgrade of IT servers 	Q2-Q4	<p>Underway – server procured, preparing installation</p>

STATISTICS / KEY PERFORMANCE INDICATORS



EMERGING ISSUES

IT resources were constrained due to staff leaves and position vacancies up to 2.7 FTEs over Q1 and Q2.

GIS / Civic Addressing [506 / 510]

PROGRESS ON PRIORITIES FROM 2025 (JANUARY TO JUNE)

Core Service/Project	Goal	Timeline	Progress
SCRD Property Viewer application	Develop new Property Viewer mapping application using ESRI platform. - property report - print templates - mapping tools	In progress Q1-Q4	New Experience Builder application is under development by staff. Contractor has begun work developing new workflow to produce property report template.
Cityworks work and asset management system	Support utilities staff with the rollout of Cityworks Mobile	Q3-Q4	Mobile deployment options are under review by IT.
GIS support for Official Community Plans (OCP) harmonization and modernization	1. Facilitate access to spatial data for consultants. 2. Complete OCP/parcel boundary alignment. 3. Develop maps for community engagement 4. Develop templates for future OCP map schedules.	In progress Q1-Q4	OCP boundary alignment to parcels is 95% complete. Ongoing work with consultants to prepare data and maps for public engagement and Natural Asset Inventory.
NG9-1-1 GIS Data	1. Update database schema to match finalized NENA standards. 2. Complete alignment of civic address name and numbering with Provincial Digital Road Atlas road data.	Q3-Q4	Final NENA data standard released in July 2025, staff to review database schema for discrepancies.
GIS support for water	Support alignment of water meter	Q3-Q4	Sechelt water meter data to be integrated with GIS

Core Service/Project	Goal	Timeline	Progress
meter program and volumetric billing	location data with utility billing records.		service connections when imported to Tempest.
Gibsons transition to ArcGIS Online	Transition from on-prem GIS deployment to ArcGIS Online, enabling more seamless integration between Town of Gibsons and SCRD for data storage and access.	Q2-Q4	ESRI user account agreement is finalized, working with contractor to enable single sign on with SAML.

STATISTICS / KEY PERFORMANCE INDICATORS

of Addresses Assigned

	January to June	July to December	Total
2025	181		
2024	263	86	349
2023	141	65	206

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

	January to June	July to December	Total
2025	137		
2024	123	156	279
2023	190	132	322

of Town of Gibsons GIS Tickets

	January to June	July to December	Total
2025	48		
2024	62	49	111
2023	53	50	103

EMERGING ISSUES

There will be a significant push to upgrade the SCRD's primary web mapping platform in 2025 to stay current with supported software.

Gibsons' staff web mapping platform will need to be updated as well once the transition from on-premise GIS server to ArcGIS Online is complete.

GIS support for rollout of the Asset Management application 'Cityworks' to mobile devices has paused while platform issues are addressed.

Reviewed by:			
Manager		Finance	X - B. Wing
GM		Legislative	X - S. Reid
CAO	X – T. Perreault	Other	X - D. Nelson X – K. Doyle X -C. Garcia X - A. Taylor X - V. Cropp



Staff Report For Information

TO: Committee of the Whole – July 24, 2025

AUTHOR: Remko Rosenboom, General Manager, Infrastructure Services

SUBJECT: **INFRASTRUCTURE SERVICES DEPARTMENT – 2025 Q2 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 Infrastructure Services Department for the second quarter (Q2) of 2025: April 1 – June 31.

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

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 re-chlorination 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.

EMERGING ITEMS

- Telus has notified the SCRD that they will decommission the communication line between the Gulf View Pump Station and Gulf View Reservoir that are part of the South Pender Water System. Telus indicated that this work will take place within the next several weeks. Staff are currently designing an alternative communication system and hope to have it installed and commissioned prior to Telus removing their line. This work will be funded from the Minor Capital Budget for the South Pender Water Service.
- As part of the 2025 Budget process the Board approved funding to address leaks in the Selma 2 Reservoir located beside the Chapman Water Treatment Plant. Since, these leaks have increased in size and the majority of the water is making its way down to the residual ponds and contributing to them overflowing. While staff are actively working to address the overflowing residual ponds (see below), staff will not be able to address the leaking reservoir until such time that the valves to isolate this reservoir have been repaired. Budget to do so has recently been approved by the Board and it will take until late Q4 2025 for delivery and installation of the new valves.

PROJECTS - CAPITAL WORKS

Watermain Replacement Program

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

This project aims to complete the asbestos watermain replacement between the Reed Road Pump Station and Henry Road. Staff are nearing completion of the construction drawings and specification package to tender for the contractor installation of the replacement watermain. In house engineered design has been completed. The supply of the waterline material is to be provided by the SCRD. Issued for Construction Drawings have been completed and an Request for Proposal (RFP) for construction work is to be posted in Q3.

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 Q3 2025.

Budget limitations will require delaying the replacement of a section of the watermain between Beaver Road and Rondevue Road originally scheduled for Q4 likely to be completed in 2026 now.

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. A Preconstruction Archaeological Impact Assessment (AIA) was completed in Q2. An RFP for construction administration was issued and is being awarded to RAM Engineering Inc., and the RFP for construction is expected to be published in Q3.

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. The Board has asked for further options to be proposed in a report, staff are still researching and expect to present a report to the Board in Q3.

In Q2 landscaping work that was part of the original construction project was completed. This addressed the outstanding item from the original construction project and is not related to this project associated with the storage container.

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 proposed budget for the design and permitting of treatment and infrastructure to make full use of this available source.

The consultant's reports presented to the Board on April 10, 2025, indicated that Gray Creek is not a sustainable long-term water source in the months that the Regional System needs water. The project budget for the design and permitting approved as part of 2025 budget process was subsequently abandoned.

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 facility layout and cost options was completed and a detailed analysis was presented to the Board in December 2024. Staff drafted a report with a revised project budget for the 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 Q4. 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 submitted an initial application for grant funding under the same grant program with a reduced scope for design and engineering only on June 27, 2025. Work on a submittal for the actual grant application is pending a positive response to the initial application.

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 to be posted in Q3 2025.

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 structures 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 draft RFP was completed in Q2, but the complexity of the engineering and scope of the project led to revisions that will delay the release of the RFP for design into Q3.

The required budget for 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

A contract was awarded to Ecofish in Q1 2025 to support the development of an Adaptive Management Plan (AMP) for Chapman Creek, which will serve as a responsive environmental monitoring framework. The AMP builds upon the foundation of a traditional Environmental Monitoring Plan (EMP) but allows for the flexibility to adjust monitoring activities and mitigation measures based on observed ecological changes.

Ecofish is currently conducting fieldwork to assess the effects of natural and controlled flow reductions. Data collected will support development of the AMP, with a focus on understanding ecological responses and enabling informed decision-making. This work supports ongoing collaboration with the shíshálh Nation and contributes to the technical foundation required for regulatory review.

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 83% complete with 3,764 meters installed in total as of June 30, 2025.

Project Location: District of Sechelt

Budget: \$12,000,000 – 2025

- 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. Staff expect the contractor to complete the work in Q3 2025.

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 ultraviolet (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 Tritech 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.

A startup meeting was held in Q2 and materials orders were placed. A revised schedule was issued and work on site is scheduled for Q3 to avoid peak water demand when shutdowns are required. Project remains on schedule for completion in the first half of 2026.

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.

Staff have undertaken a review of previous reports and current conditions to provide updated information and options to Board in Q3 of 2025.

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.

Phase 1 of the well redevelopment and hydrogeological report has been executed with the contractor who started work in June and should be completed in July 2025.

Phase 2 work consisting of the installation of the replacement pump and motor, including raising to grade the below ground well head and related mechanical and electrical components, will follow the Phase 1 work.

Staff issued an RFP in Q2 and are working with the selected contractor towards an estimated completion date later this summer.

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.

Design is progressing now that geotechnical and archaeological assessments were completed on the preferred site. Staff expect to have tender ready drawings reviewed by staff and released for construction tender in late Q3.

Project Location: Area A
Budget: \$921,200 – 2020

- Garden Bay Water Treatment Upgrade - Phase 2

The Garden Bay Water Treatment Plant is producing Disinfection By-Products (DBPs), such as trihalomethanes (THMs) and haloacetic acids (HAAs) in response to recurring elevated colour and turbidity events. These DBP's occasionally exceed Health Canada's Guidelines for Canadian Drinking Water Quality (GCDWQ).

Phase 1 of this project consisted of a feasibility study for upgrade options to address water quality issues in meeting current drinking water standards. The study estimated that it could cost up to \$9,000,000 (2023 estimate) to construct the required upgrades.

Phase 2 of this project will build upon the recommendations of Phase 1, hiring a consultant to review the existing infrastructure and system demands to complete the preliminary design and an updated cost estimate for the upgrade or replacement of the existing water treatment plant and pump station; with optional works for detailed design and construction contract administration services, subject to Board approval and funding.

This project is currently out for tender, with design set to commence in August.

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 Ltd. (KWD) 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 2024. Hilltop Road, Kinnikinnick Park, and VCH/shíshálh Nation well locations were drilled in Q4 2024. Pump testing at the Roberts Creek Fire Hall and Kinnikinnick Park locations is on hold pending results of more promising locations.

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 were presented to the Board in Q2 2025. Staff are continuing monitoring and analysis with KWD for the wells at Sechelt | shíshálh Hospital which were deemed the most (only) viable new source from the test wells. Engagement with shíshálh Nation and VCH is in progress.

Project Location: Regional

Budget: \$475,000 – 2022

- Sechelt | shíshálh Hospital Wellfield Development – phase 1B

At the May 22 Committee of the Whole meeting a presentation for the Sechelt | shíshálh Hospital Wellfield – Next Steps was delivered to Board along with a report seeking direction to advance the feasibility phase of the project.

A Board resolution was carried in June to reallocate the Growing Communities Fund (previously earmarked for Gray Creek Intake/Treatment Design) to the Sechelt / shíshálh Hospital Wellfield Development. This is intended to fund the design and installation of larger test wells to further confirm capacity of the source and monitor for impacts of its use.

In June a Water Licence Application was submitted to the Ministry.

As of the end of Q2 a Land Use Licence Agreement is being developed in conjunction with VCH. Work related to the groundwater monitoring of the existing test well, including quarterly water quality testing and flushing of the existing test well commenced following the June Board decision.

Engagement with the shíshálh Nation is underway, and staff intend to incorporate their input into the coming RFP for further test wells and studies in Q3.

Project Location: Regional

Budget: \$864,550 - 2025

- 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 Q2 2025 a Water Licence Amendment Application was submitted.

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 under final review and are expected to be published early Q3.

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 these solutions were modelled. Staff are finalizing technical memorandums for each electoral area, identifying proposed upgrades and their impacts. Policy development on funding option for infrastructure upgrades required to meet the current fire flow standards is underway.

Phase 2 of the project builds on the technical assessments completed in Phase 1 and will identify and prioritize system upgrades to meet fire flow requirements, supporting long-term growth, aligning with asset renewal planning, and will help inform future Development Cost Charge (DCC) updates. Phase 2 will begin early August, with completion is scheduled for late 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. While the emergency water supply agreement is

being worked on by staff, other project components have been deferred to 2026 as per a June 12 Board directive.

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 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 Hillside Slope Stability Assessment is expected to be received early Q3 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 due to 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. The preliminary design for this project was awarded in June and the project is expected to be completed by the end of Q4 2025.

Project Location: Area A

Budget: \$108,000 – 2021

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, 2024, 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, 2024, 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 July 2025.

Budget: \$968,591 – 2021

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

This project consists of a feasibility study on the long-term upgrades required for the Square Bay collection system, and the Jolly Roger and Secret Cove Wastewater Systems. This project is currently underway and expected to be completed in Q4.

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

- Langdale Wastewater Treatment System Upgrade Project

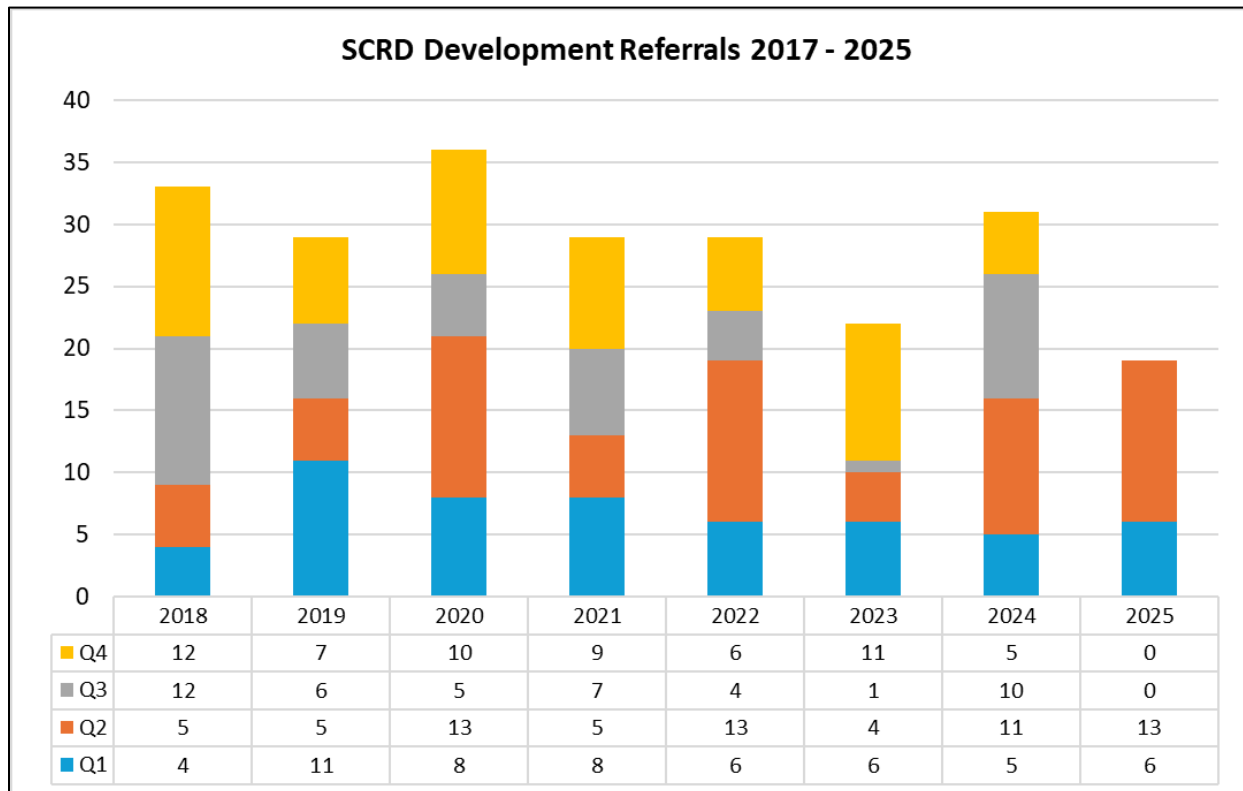
In February 2022, a grant application was submitted for funding support for required upgrades to this wastewater treatment plant under the Investing in Canada Infrastructure Program-British Columbia-Green Infrastructure-Environmental Quality Program. The SCRD was successful in receiving this grant and staff are now reassessing the feasibility of several design options to meet the Terms and Conditions of the grant and are engaging with the YMCA in this process. An update report will be provided to the Board in Q4 2025.

Budget: \$1,024,966 – 2022

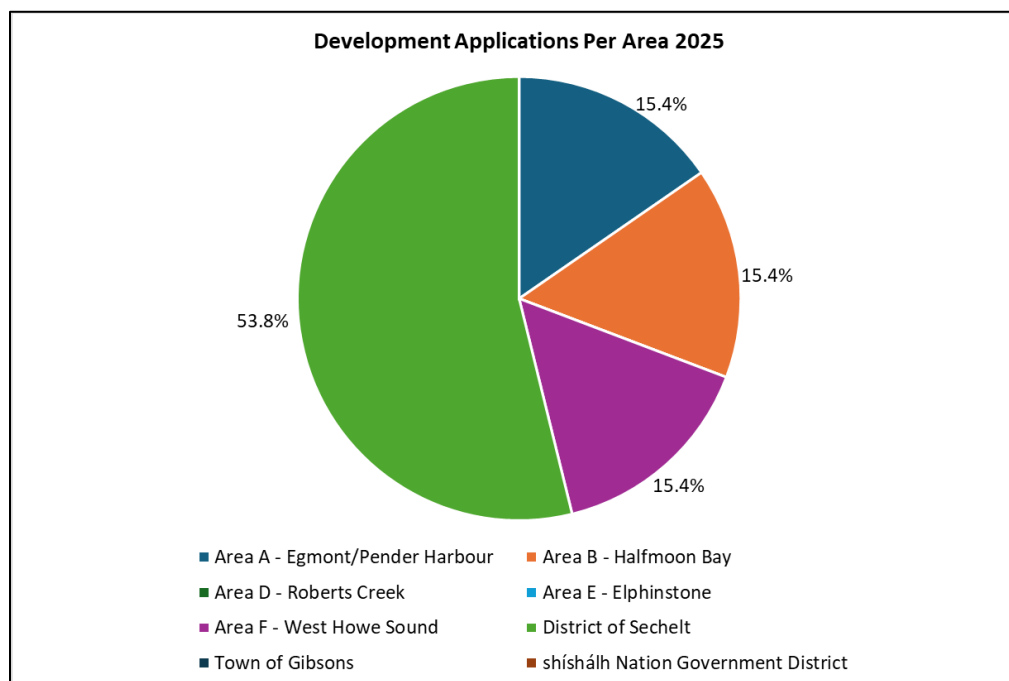
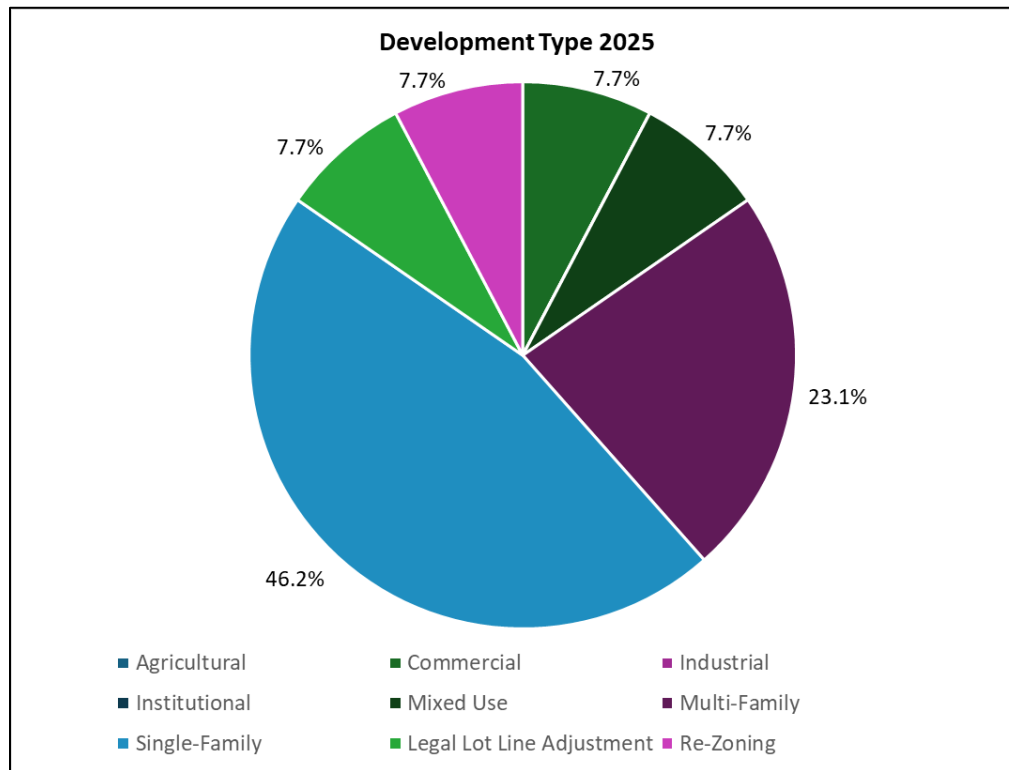
Water and Wastewater Service Reviews

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 Q2 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 thirteen new development application referrals in Q2 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 Q2 2025.



The majority of development applications made in Q2 2025 were received through the District of Sechelt, with a total of seven.

WATER SUPPLY

Water Conservation Programs

- 262 leak notifications were issued in May based on consumption data, of which 231 were flat rate (residential) and 31 metered rate (commercial) customers.
- Continued focus on shut-off notices for high volume leaks. Since April, eight notices were issued resulting in an estimated reduction of 214,000 litres per day across SCRD water systems.
- Monthly Water Use Updates had an influx of new subscriptions after a “Get Ready for Summer” mail-out, bringing the total to over 1,200 enrolled properties.
- In the Regional Water Service Area, eight Rainwater Rebates have been installed and two systems pre-approved, resulting in over 61,000 Litres of new storage. For the Regional Water Service Area, \$27,000 of rebate funding remains, with \$2,000 and \$1,500 in the South Pender and North Pender Water Service Areas respectively.
- In South Pender and North Pender Harbour Water Systems, final water meter audits for mock and volumetric billing progress with less than 1% remaining.
- Continued support of Phase 3 water meter installations with communication messaging.
- Planning for data integration and reading of Phase 3 meters commenced.
- Continued work on Regional Water Service Areas water meter audits to prepare for transition to volumetric billing.

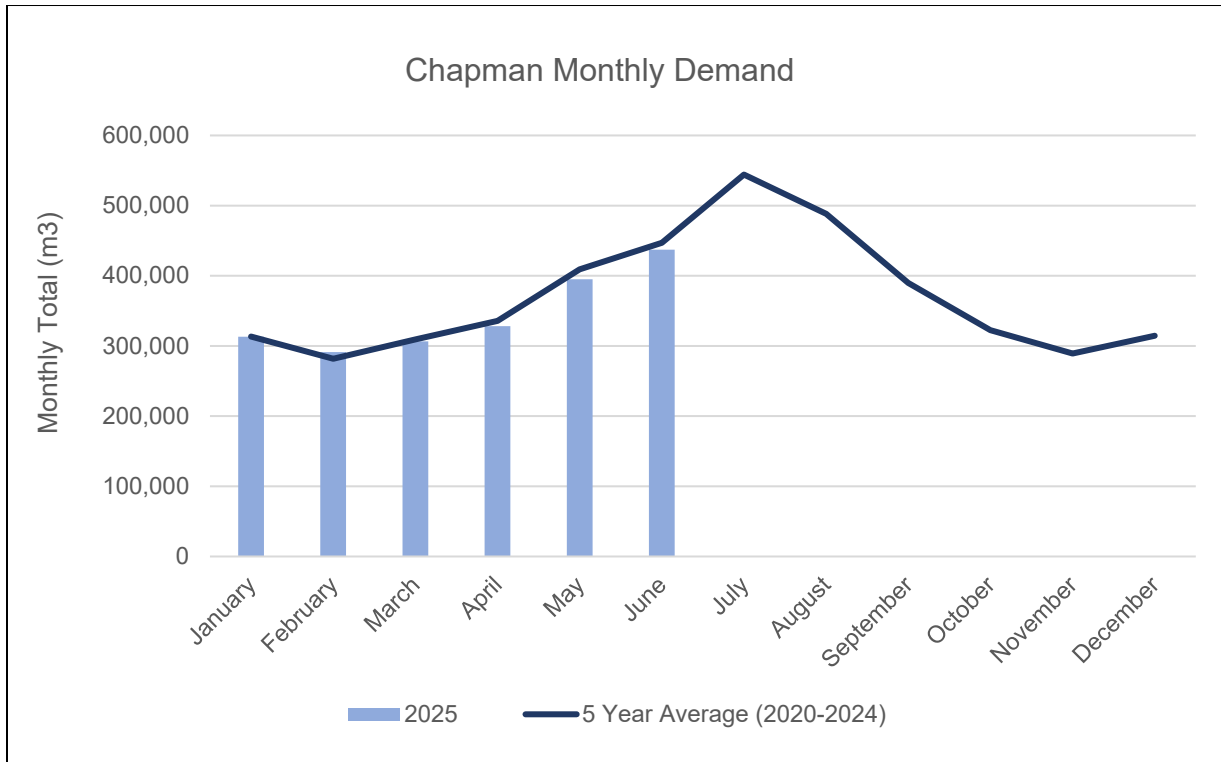
Water Planning and Policy Development

- 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 pending review of final draft strategy document.
- SCRD Draft Water Efficiency Plan
 - Water sustainability program development continues in preparation for future alignment with approved Water Strategy.

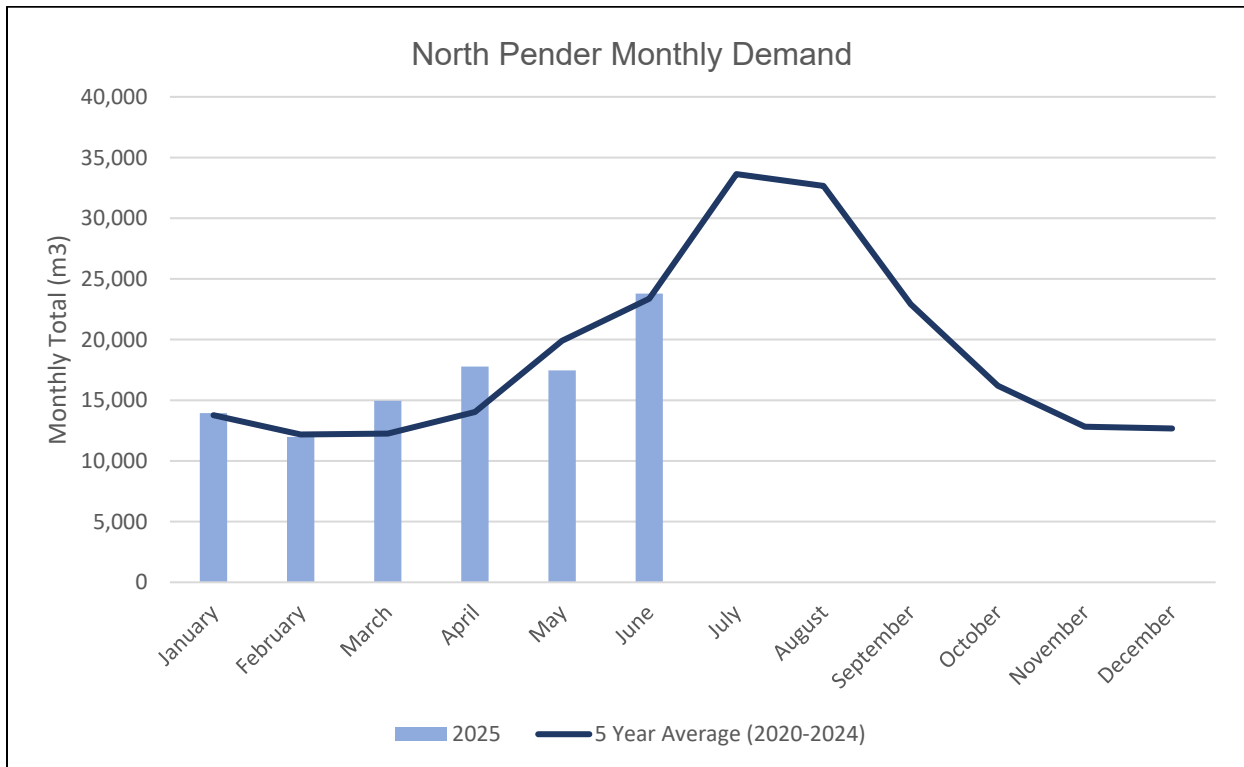
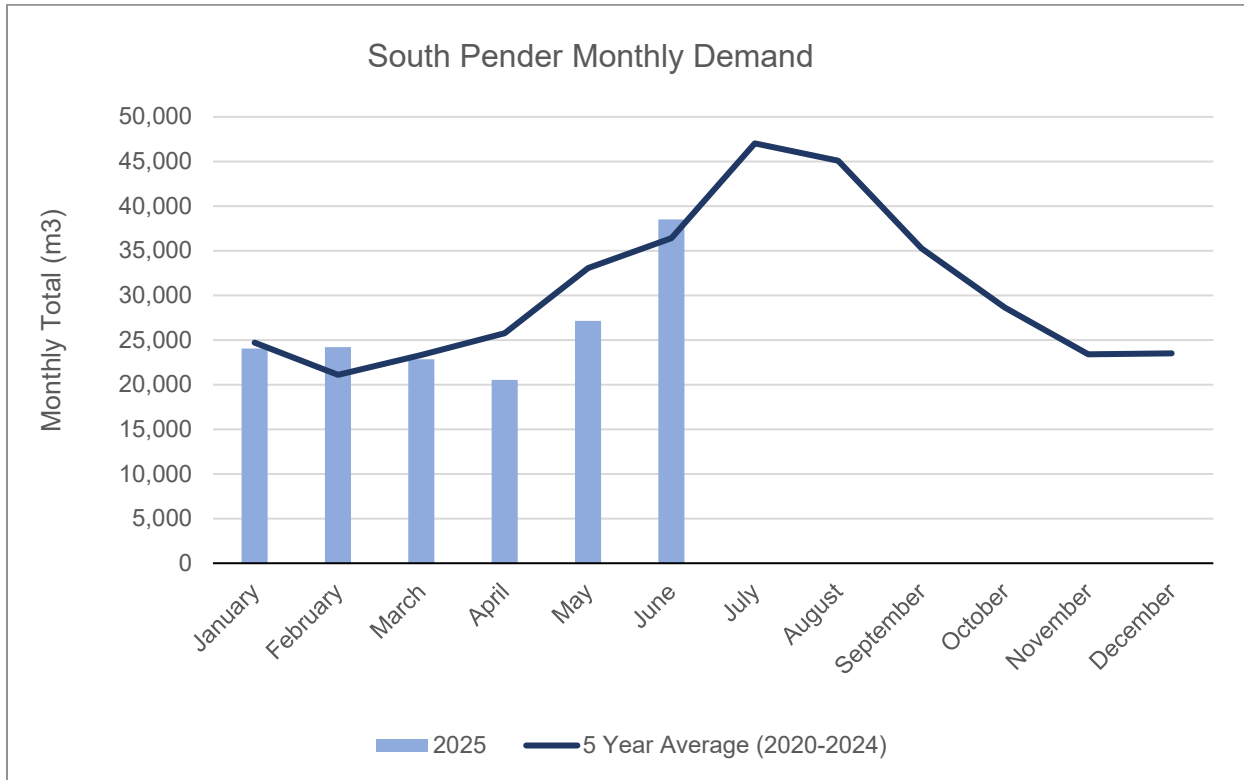
OPERATIONS - WATER DISTRIBUTION SYSTEMS

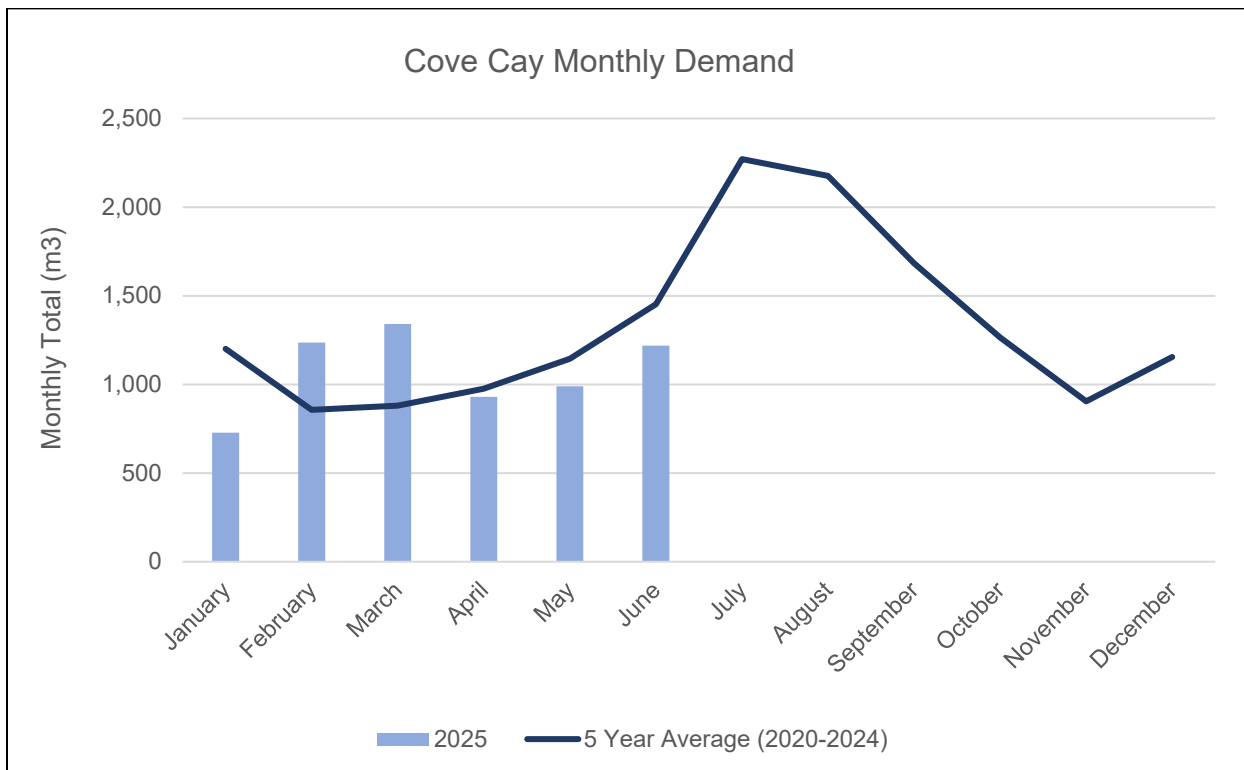
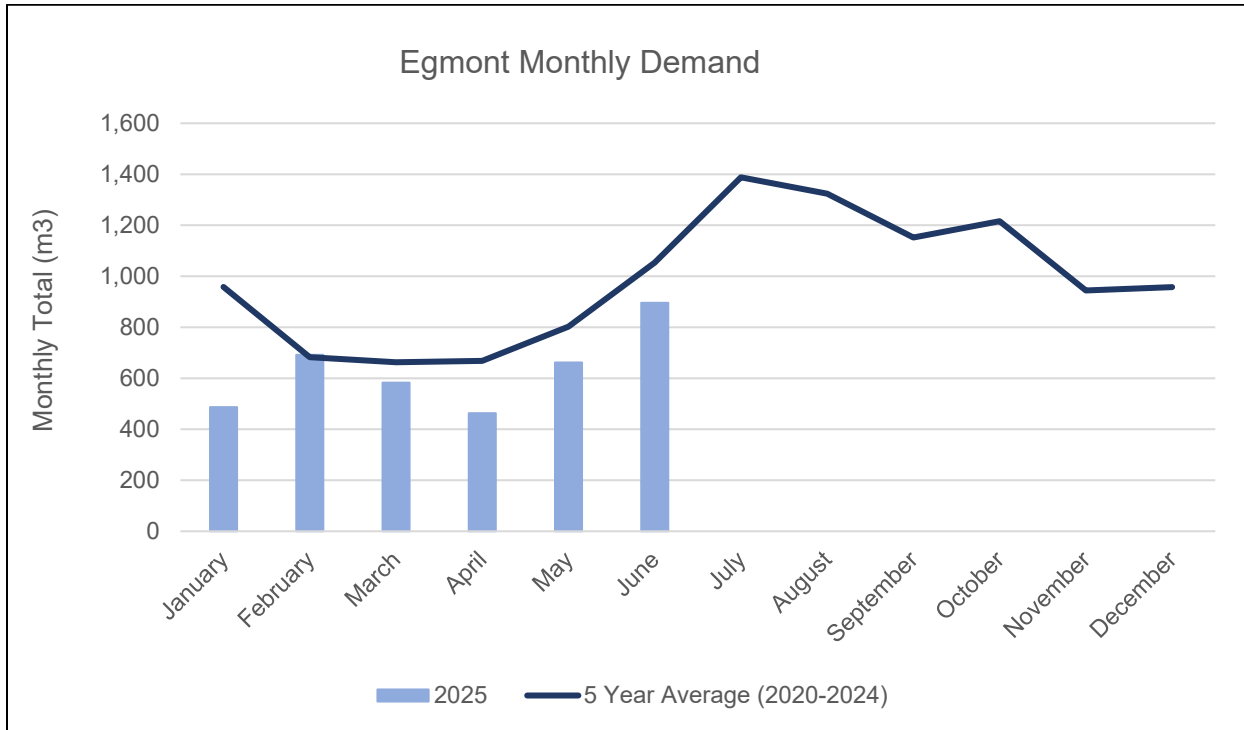
WATER DEMAND PER WATER SYSTEM

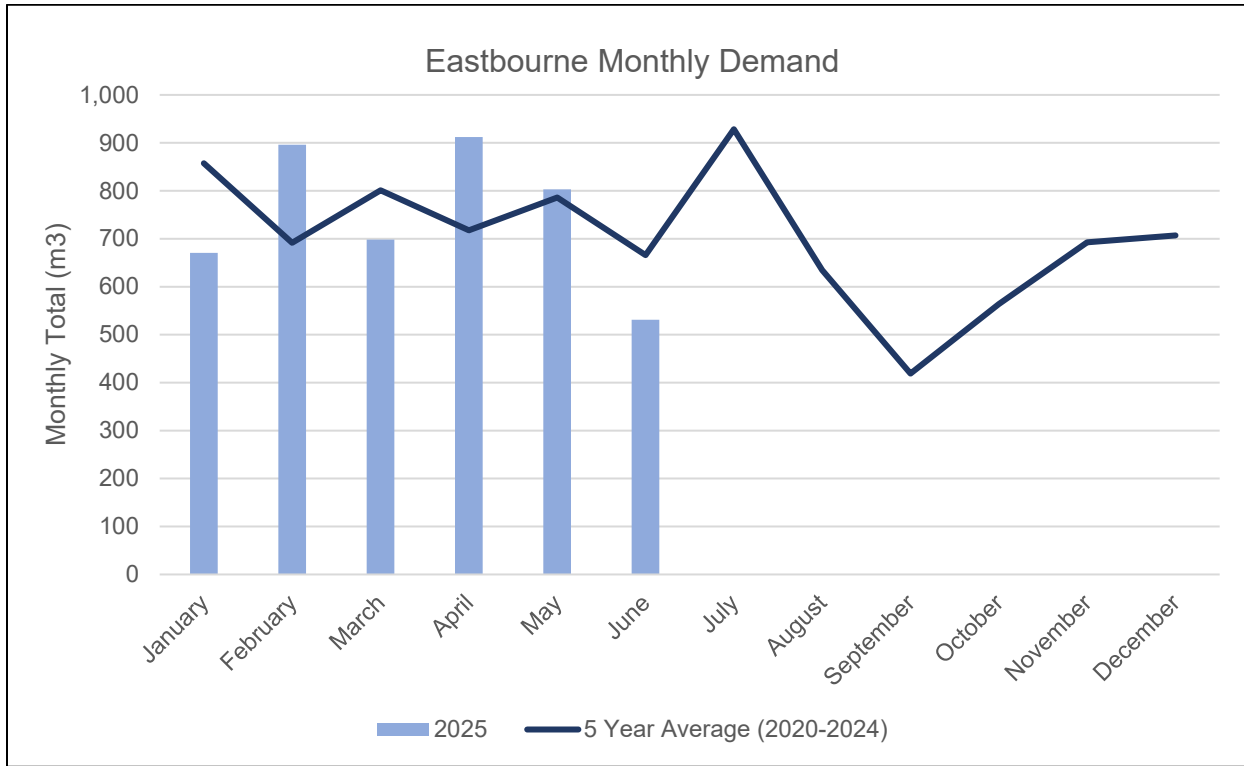
The following graphs show the monthly total water use per SCRD water system in Q2 2025. Each graph also presents the average monthly water use from the previous five years (2020 - 2024).



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

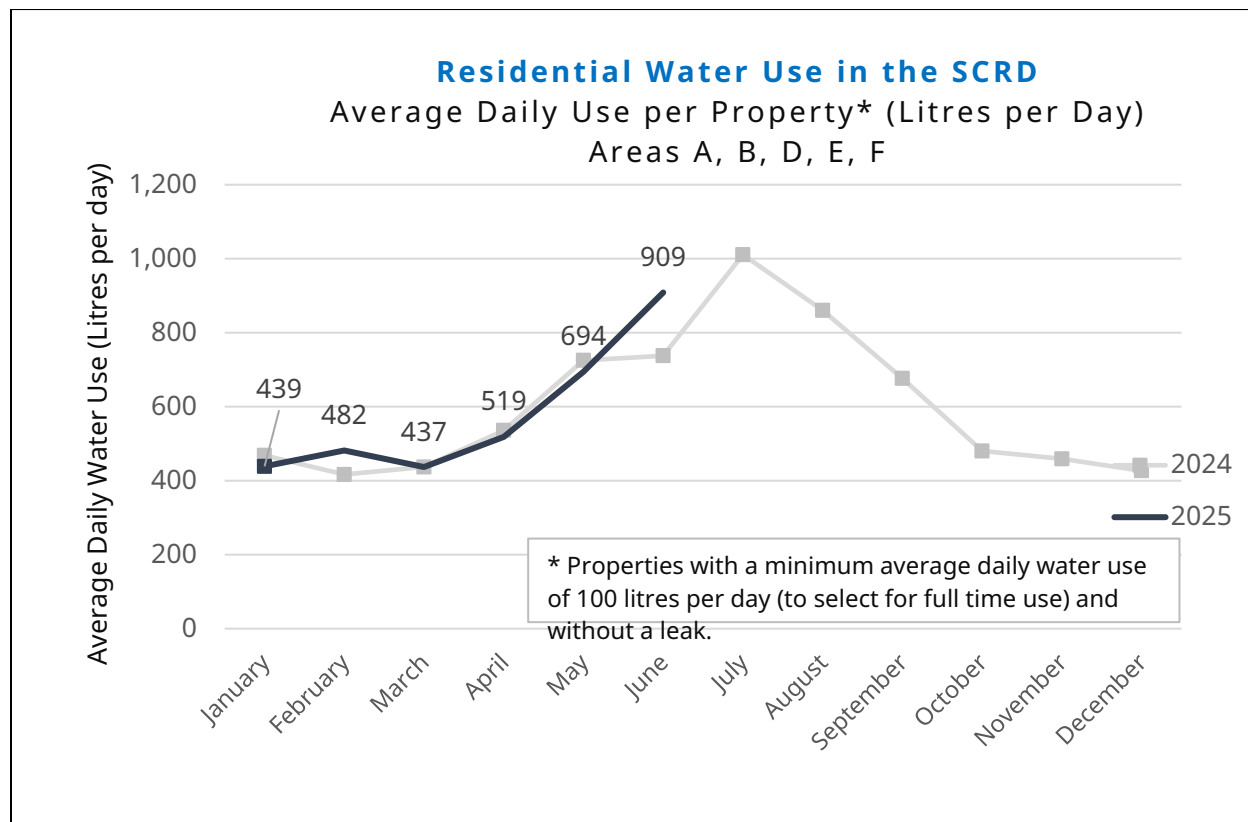






RESIDENTIAL WATER USE

The average daily water consumption by a residential property without a leak and using more than 100 litres/day in Q2 2025 was 707 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 Q3 2025. A presentation will be provided to the Board in Q3 or early Q4 2025.

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

Sechelt Landfill Contact Water Pond Relocation

This project concluded in Q2 and is estimated to provide airspace for up to six years of additional use of the Sechelt Landfill, so possibly until 2032.

Budget: \$1,306,578 - 2025

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 in Q3. 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. Civil works are expected to be completed by Q4.

Budget: \$634,890 – 2024

SOLID WASTE PROGRAMS

British Columbia Product Stewardship Council (BCPSC)

Staff attended meetings on June 10, 2025, and received updates from BC Ministry of Environment and Parks regarding current plans under review. Members 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 June 18, 2025. Discussion topics included updates to the CWMA Knowledge Base and members shared work being undertaken in their regions.

Metro Vancouver Regional Waste Reduction Coordinators' Committee (RWRCC)

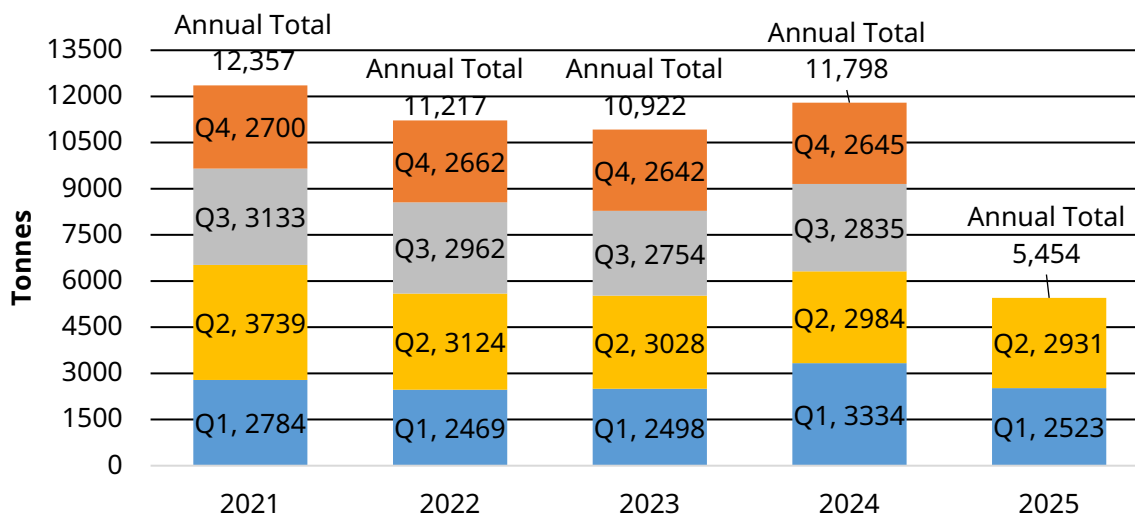
Staff attended a meeting on May 21, 2025, where updates were provided on results of behaviour change education campaigns in the region.

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).

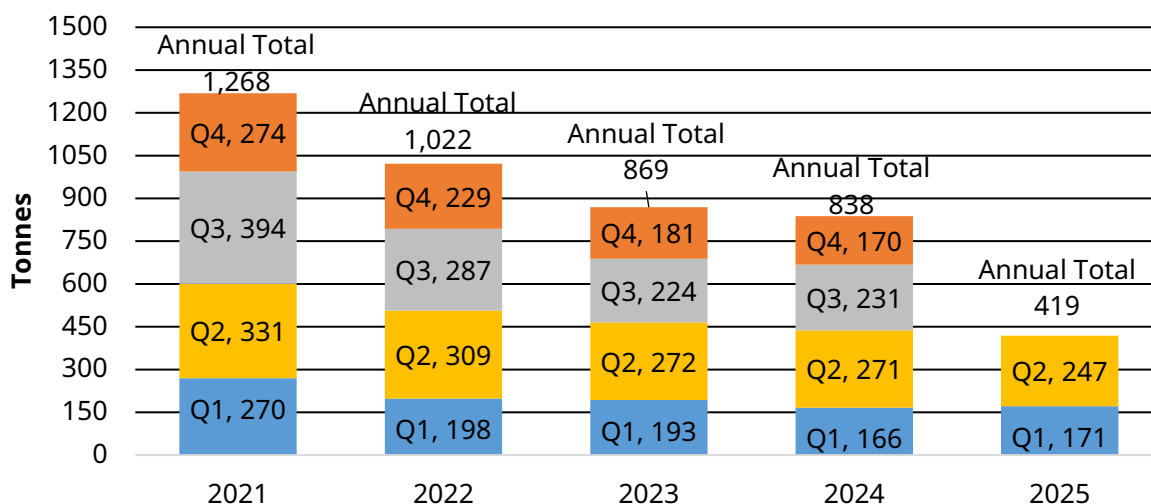
Tonnage Landfilled at Sechelt Landfill

(Not including Pender Harbour Transfer Station Contribution)



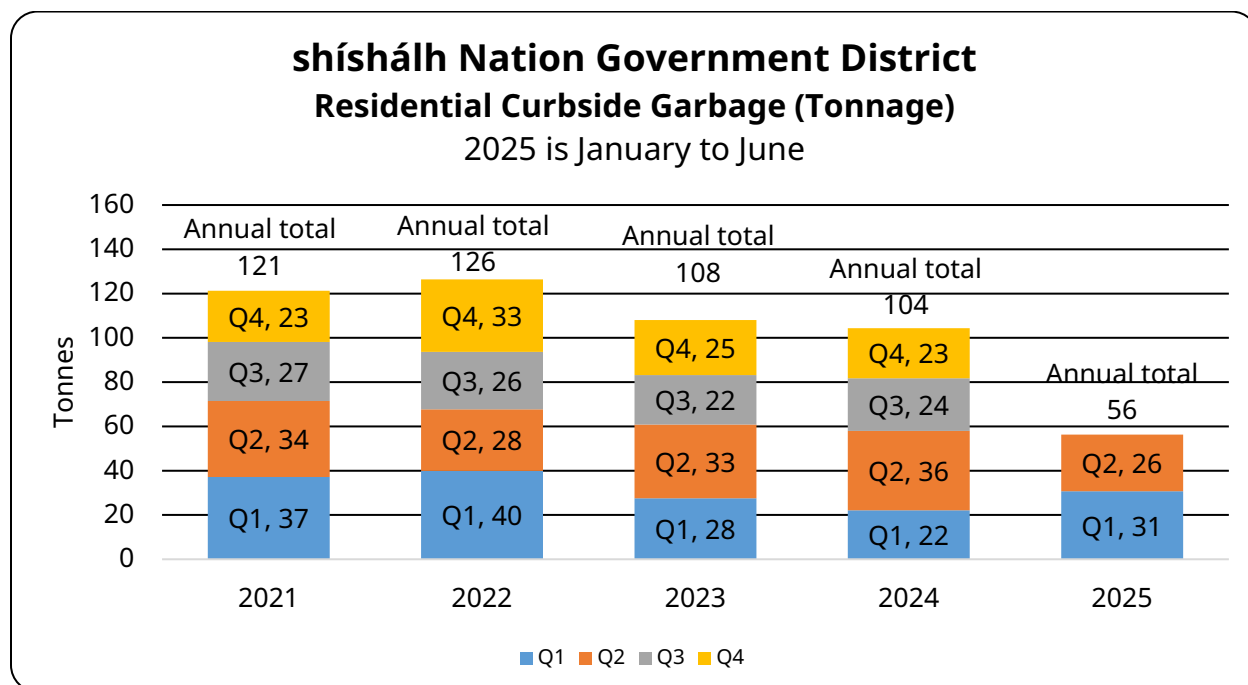
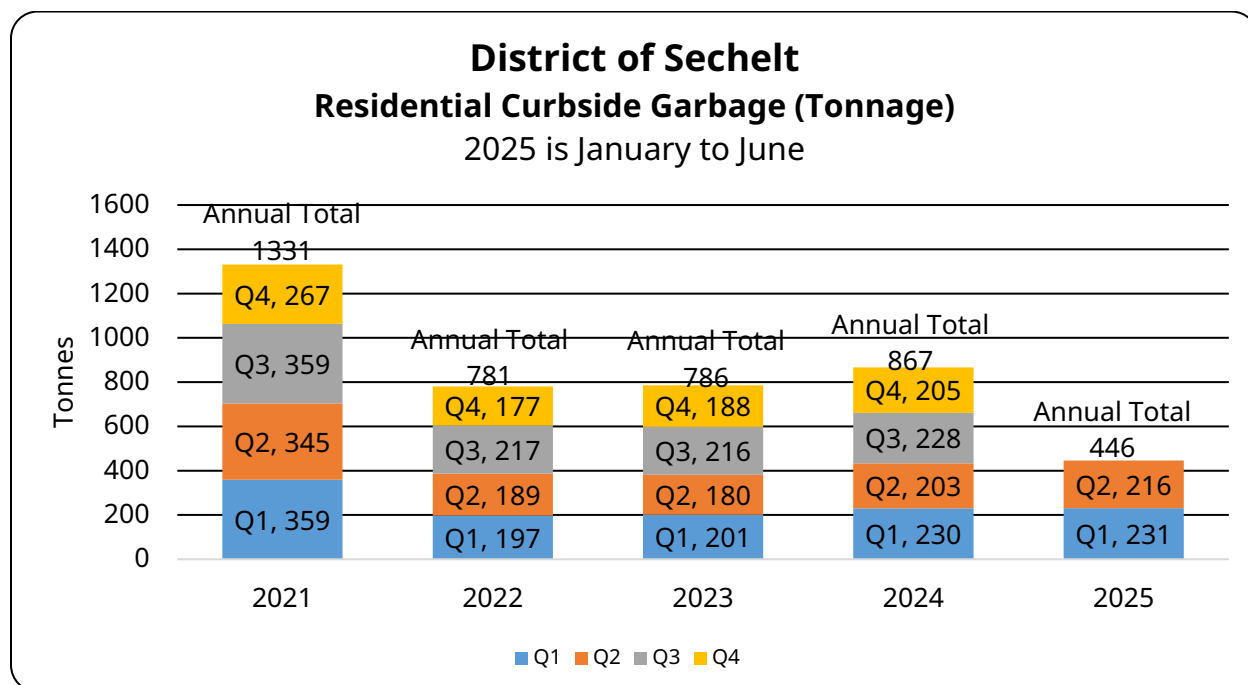
Tonnage Landfilled at Sechelt Landfill

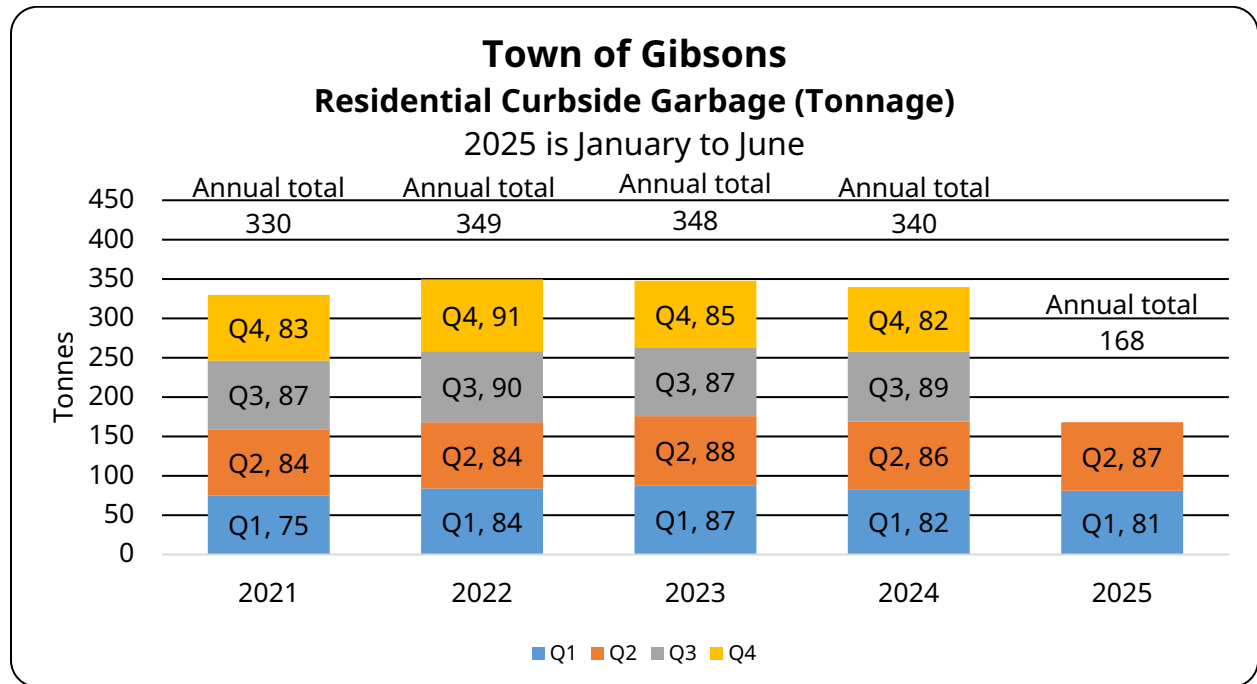
(Pender Harbour Transfer Station Contribution)



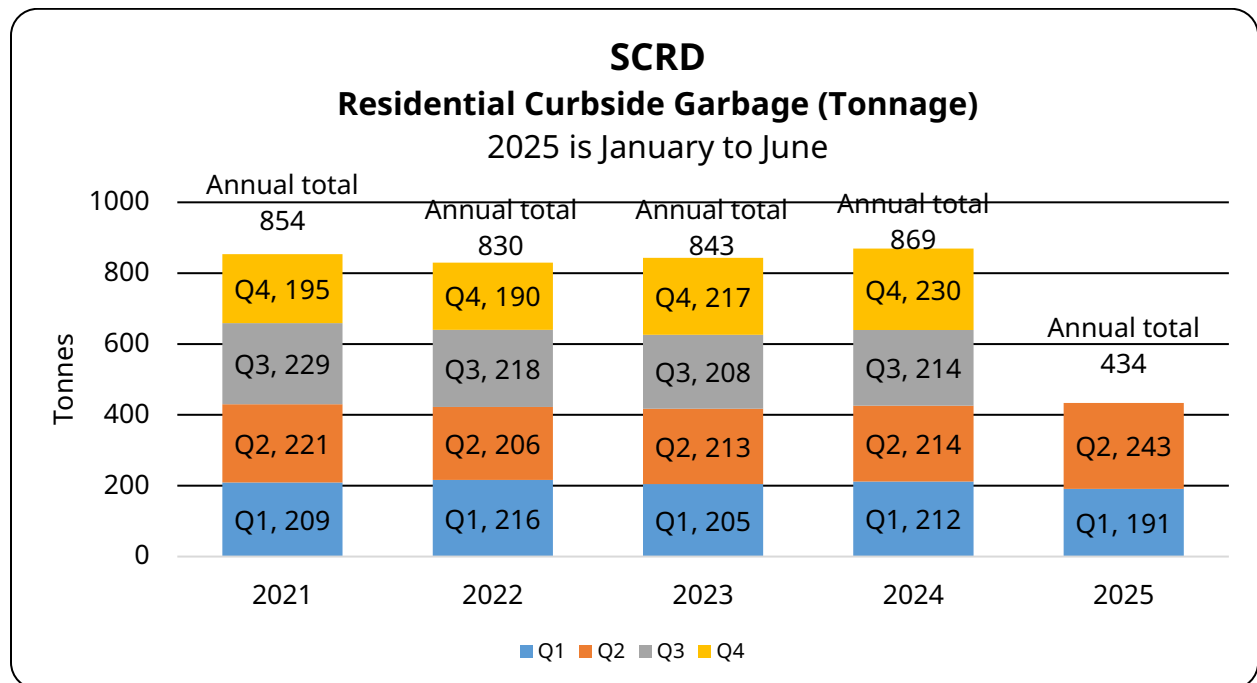
Statistics – Curbside Collection Services

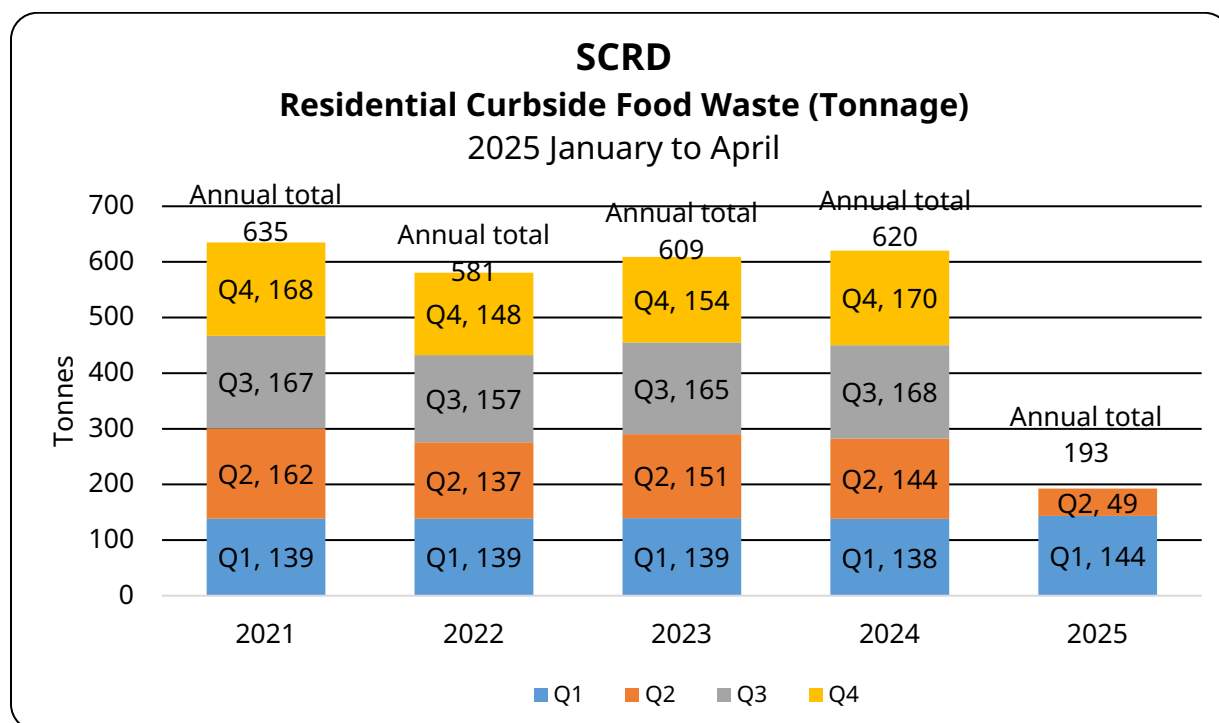
The residential curbside garbage tonnage presented in the charts below includes garbage collected curbside from residential dwellings in the Town of Gibsons, shíshálh Nation Government District (sNGD), and District of Sechelt (DOS). Curbside residential garbage is then delivered to the Sechelt Landfill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





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.

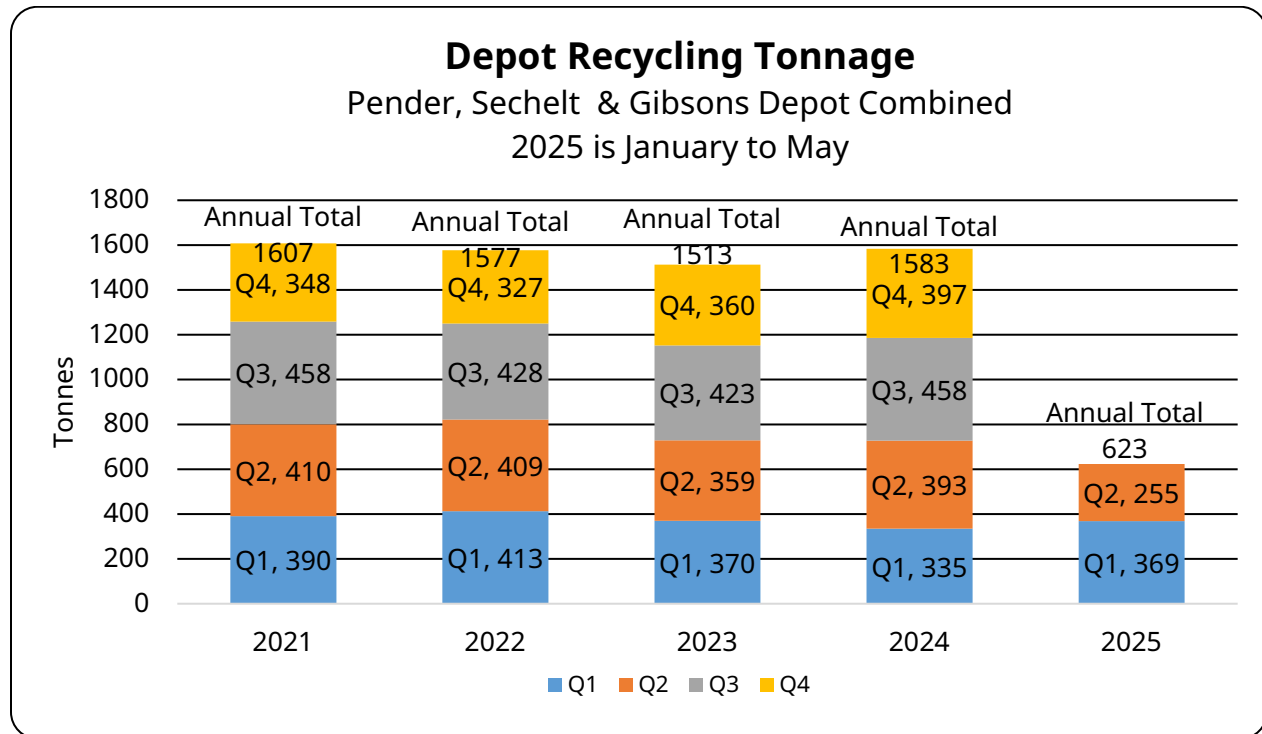




Note: The tonnage data for the food waste collection service for May and June 2025 have not yet been received by staff from the contractor and are not included in this graph.

Statistics – Recycling

The SCR D has an agreement with RecycleBC to provide residential packaging and paper products (PPP) depot recycling services in Gibsons, Pender Harbour, and Sechelt. The SCR D 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.

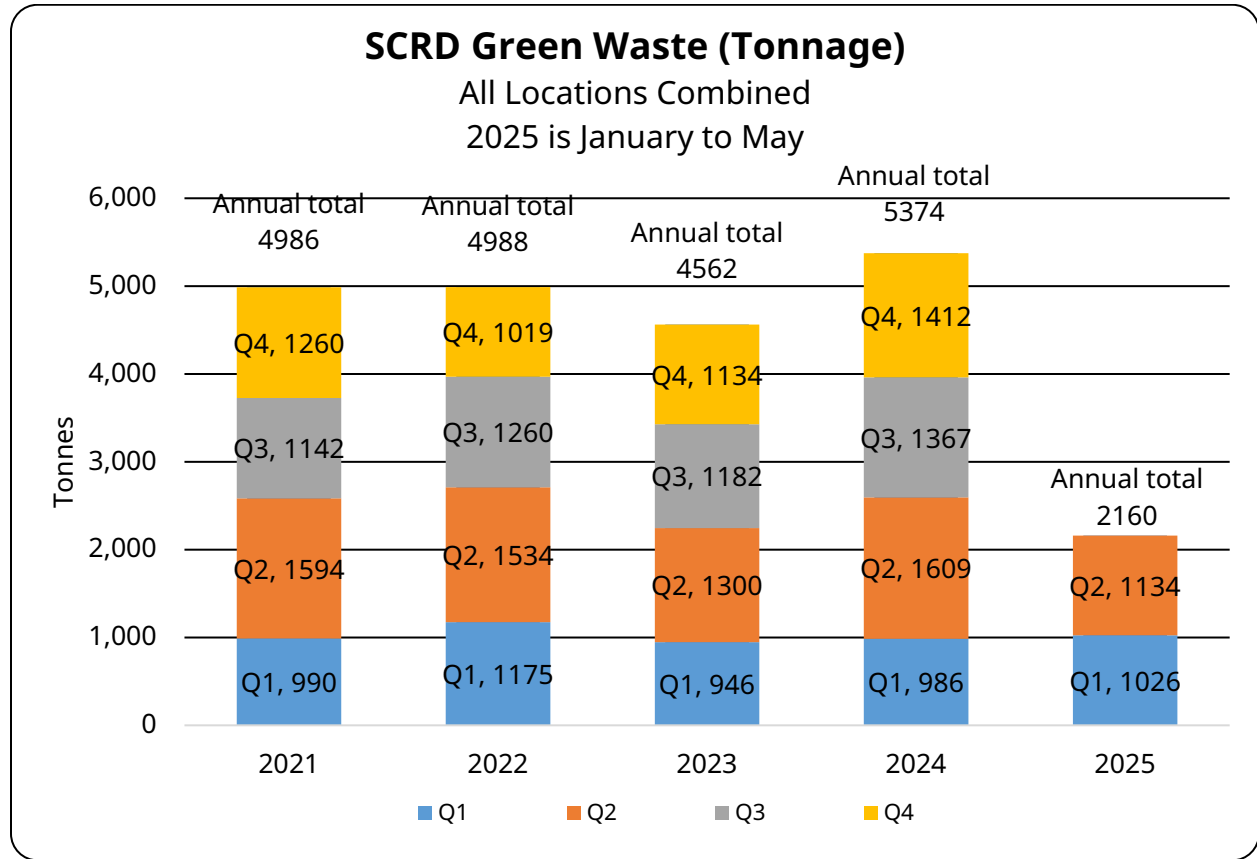


Note: the tonnage data for PPP recycling services for June have not yet been received by staff from the contractor and are not included in this graph.

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. Note: there is no tonnage data from the contractor for the service for June 2025.



The increase in green waste since 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 – July 24, 2025
AUTHOR: Shelley Gagnon, General Manager, Community Services
SUBJECT: **COMMUNITY SERVICES DEPARTMENT 2025 Q2 REPORT**

OVERVIEW

Purpose of Report:

The purpose of this report is to provide an update on activity in the Community Services Department for the Second Quarter (Q2) of 2025 (April 1 to June 30). 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. Parks Caretaker Contract extensions finalized. New contract finalized for Cliff Gilker Caretaker.</p> <p>Continued focus on 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.</p>	Ongoing	<p>Seasonal staffing levels for winter/spring operations 5 days/week. Transitioning to 7 days/week operations late Q2. Occasionally impacted by casual availability, annual leave, or long-term absences. Recruitment of seasonal staffing complement completed mid Q2.</p> <p>Ongoing inspections of properties and assets as staffing complement allows.</p>

	<p>Plan and complete routine, remedial, and preventative repair and maintenance tasks in all parks.</p> <p>Adapt and adhere to water conservation and climate resiliency best practices, heritage and environmental legislation.</p> <p>Wildlife/Danger Tree Assessment and mitigation work, including danger tree removal following significant storm/wind events.</p> <p>Wildfire risk reduction through fuel load management in priority park areas.</p> <p>Integrated pest management and mitigation, including noxious and invasive species.</p>		<p>Spring work focused on gravel parking lot and driveway maintenance, windfall and woody debris management, vegetation management, trail infrastructure repairs, clearing culverts and ditches, pressure washing buildings, parks furniture, playgrounds, and signage.</p> <p>Katherine Lake Park and campground maintenance and repairs including site visit with campground contractor to establish pre-season priorities completed. Campground opened for the season on May 16.</p> <p>Identification and mitigation of water leaks in park facilities completed. Low volume/flow water fixtures installed as needed or at end of useful life.</p> <p>Ongoing significant number of hazard tree and windfall removals due to impacts of climate change on forest health and winter weather systems.</p> <p>Fire Smart Planning for priority parks are ongoing in conjunction with the SCRD Fire Smart Team. Projects completed include Katherine Lake Park and Whispering Firs Park (with community volunteer support).</p> <p>Planning underway for 2025 treatment priorities of noxious plant species.</p>
Playground Maintenance	<p>Ensuring safe, regulation-compliant playground infrastructure and spaces.</p> <p>Repair and maintenance of playground assets.</p>	Ongoing	<p>Repairs and maintenance of assets completed based on criticality and operational capacity.</p> <p>Weekly playground inspections completed and documented.</p>

	Regular playground safety inspections.	Q1-Q3	
	Seasonal start-up, operation and shut down of spray park and children's play area.	Q3	Spray Park – reopened May long weekend. Regular seasonal repairs and maintenance ongoing.
	Explore options for spray park water conservation.		Water park conservation option research not yet initiated.
Sports Fields Maintenance	Explore recommendations from the Joint Sports Field Strategy study and implement where possible within existing operating budget.	Q4	Sports Field Strategy development underway.
	Sport Field turf maintenance practices (i.e. aeration, coring, fertilizing and drainage/vegetation management).	Q1-Q3	Seasonally scheduled maintenance includes mowing, fertilizing, re-seeding, and aerating. Cliff Gilker Sports Field top dressing completed.
	Repair and maintenance of all-weather (gravel) sports field.	Ongoing	Ongoing including vegetation management and gravel surface re-grooming.
	Inspections, repair and maintenance of irrigation systems.	Q1-Q2	Irrigation system audits, maintenance and repairs, for water consumption efficiencies.
	Repair and maintenance of associated infrastructure such as sports field lighting, fencing, bleachers, ball diamonds.	Q2	Seasonal ball diamond repairs and maintenance including vegetation management, re-grooming and application of supplementary aggregate.
	Coordination of sport field bookings with user groups and other municipalities, including weekly sports field status updates.		Seasonal sanding and painting of bleachers as needed. Facility Bookings Technician support for coordination of fall/winter sport field bookings and weekly user group updates communicating sports field status updates.

	Development of Sports Field Procedures (Allocation, weather-related closures).		
Sports Field Strategy	Complete the Sunshine Coast Sports Field Strategy (in partnership with the DoS, sNGD, ToG and SD46).	Q1-Q4	Contract awarded and the project is underway. Information gathering for Initial Findings report and community engagement initiated.
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>Exterior Lighting replaced at Chaster House.</p> <p>Planning for Fire Smarting of identified Community Hall Properties in Q3 or Q4 2025.</p> <p>Contract management for hall caretakers to ensure compliance with contract requirements.</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>Board support to enter into a License of Occupation Agreement with the Halfmoon Bay Community Association (HBCA) for the operations of Coopers Green Park Hall . Staff in discussions with the HBCA.</p>
Planning and coordination of Capital and Operational Projects	Planning, coordination and procurement of goods and services to complete capital and operational projects including projects carried forward from previous years, including:	Ongoing	<p>Ongoing coordination and implementation of carry-forward projects. See Corporate Workplan.</p> <ul style="list-style-type: none"> Cliff Gilker Irrigation Well - Water License Application submitted to the Province. Site visit with consultants to inform design for required new infrastructure.

	<ul style="list-style-type: none"> • Cliff Gilker Sports Field irrigation system • Coopers Green Park Enhancements • Coopers Green Boat Launch Repair planning • Halfmoon Bay Community Hall construction • 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. • Cliff Gilker Bridges and Trail Remediation • Chaster Park Improvements <p>Continued refinement of the capital renewal plan and updates to asset registry as required.</p>	<p>Q1 –Q4</p> <p>Ongoing</p>	<ul style="list-style-type: none"> • Coopers Green Park Enhancements – Options for a washroom facility not connected to sewerage in development. • Coopers Green Boat Launch – Deferred to 2026. • Halfmoon Bay Community Hall - building site prepped and foundational work underway. Utilities upgrades completed. Landscape consultant contract awarded. • Vinebrook Bridge – Finalized design and cost estimates completed. • Rosemary Lane – Finalized Technical Report and IFC Designs completed. RFP for construction being finalized. Anticipate project completion in Q4. • Parks Engineered Structure Inspections – RFP drafted. Deferred to 2026. • Community Hall Furniture – Delivery anticipated early Q3. • Cedar Meadows Playground - Contract awarded. Anticipate completion in Q4. • Cliff Gilker Bridges and Trail Remediation – Deferred to 2026 • Chaster Park Improvements – Deferred to 2026
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	RFP posted. Closing Date early Q3.

Review and update Park Regulation Bylaw NO. 356 Review, revised and develop park related policies and procedures	Review and update Park Regulation Bylaw No. 356, including associated fees and charges.	Q3	No Progress Q2.
	Review and update Parks processes and procedures.	Q1-Q4	Sports Field Allocation Procedure finalized.
	Review and provide recommended updates to the following Board Policies: <ul style="list-style-type: none"> • SCRD Parks Naming Policy • Parks Acquisition from Subdivision Policy • Pesticide Use and Invasive Species Management Policy 	Q2-4	Staff reviewing Board Policy on Pesticide Use and Invasive Species as well as SCRD Parks Naming Policy.
	Review and update existing safe work procedures.	Ongoing	
Signage Standards and priority repairs	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.	Ongoing	As capacity permits. Further refinement informed by advancement of projects that have a signage component or on an operational as needed basis.
Engaging with the Community	Responding to public enquiries/complaints/service requests. Continued improvements to information/updates/public education provided on parks website pages.	Ongoing	Spreadsheet updated as required to track complaints and actioned responses. Service Alert Banner on Parks webpage updated as required. Regular social media updates to communicate parks messaging and information.

	Support community stewardship and partnership opportunities for parks/trails and related community projects.	Ongoing	Ongoing support for partner community groups to carry out approved 2025 work plans, annual reporting requirements, and develop 2026 priorities. Chaster/Sunnyside trail resurfacing and bridge repair project – Coordinated and led by Parks staff and supported by volunteers. Whispering Firs Park Fire Smart mitigation event– coordinated by Fire Smart and Parks staff and supported by community volunteers.
	Development and implementation of phased volunteer program options such as adopt a trail.	Q2-Q4	Advancement of pre-planned and ad hoc parks maintenance events for 2026 that involve volunteer participation. eg. Invasive species removal, Fire Smart, refuse clean-up. Development of communications plan to support in late Q3-Q4.

Emerging Items:

- Cliff Gilker Gorge Bridge closed for public safety due to structural failure. It will be replaced as part of the Cliff Gilker Bridge and Trail Remediation Project which commences in 2026. Enhanced wayfinding signage in development to indicate location and distance to Clack Creek bridge crossing.

Key Performance Indicators:

Development Referrals Received and Reviewed by the Parks Division

Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q2 2024
0	3			0

Community Park Improvement Project Requests Received and Reviewed

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q2 2024
Community Requests	0	0			1
CLIP Requests	0	2			8
CLIP's approved	0	1			2*
Total	0	2			9

*Approvals Pending

Public Inquiries and Complaints Received

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q2 2024
Complaint	16	19			15
Inquiry	58	46			28
Service Request	36	41			36
Total	110	106			79

Community Hall Bookings

		Hours Booked					Usage Rate %				
		2025 Q1	2025 Q2	2025 Q3	2025 Q4	2024 Q2	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2024 Q2
Chaster House	Regular	97.50	205			167.50	7.22	16.30			12.41
	Joint Use	0	15								
Coopers Green	Regular	97.50	181			158.75	7.22	13.61			11.76
	Joint Use	0	2.75								
Eric Cardinall	Regular	322	381			259.75	24.41	28.93			19.24
	Joint Use	0	7.50								
Frank West	Regular	213.25	176			167.50	15.80	13.04			12.41
	Joint Use	0	0								
Granthams	Regular	151	151.50			98	11.19	11.22			7.26
	Joint Use	0	0								
Total		881.25	1121.75			851.50	13.06	16.62			12.61

Usage Rate calculated based on available operating hours as specified in SCRD Parks Regulation bylaw No. 356. Park and facility hours are from 7am-10pm and are open 7 days/per week.

Sports Field Bookings

		Hours Booked					Usage Rate %				
		2025 Q1	2025 Q2	2025 Q3	2025 Q4	2024 Q2	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2024 Q2
Cliff Gilker	Regular	358	361			0	26.52	26.74			0
	Joint Use	0	0								
Connor	Regular	504	319			851	37.33	23.63			63.04
	Joint Use	0	0								
Lions	Regular	143	0			37.50	10.59	0.41			2.78
	Joint Use	0	5.50								
Maryanne West	Regular	152	26			5	11.26	1.93			0.37
	Joint Use	0	0								
Shirley Macey 1 & 2	Regular	574	753			777	42.52	56.96			57.56
	Joint Use	0	16								
Total		1731.00	1480.50			1670.50	25.64	21.93			30.94

Usage rate calculated based on available operating hours as specified in SCRD Parks Regulation bylaw No. 356. Park and facility hours are from 7am-10pm and are open 7 days/per week. JUA and Internal bookings not included.

* Cliff Gilker Sports Field reopened September 1, 2024

Additional KPI's

- Katherine Lake Camping Bookings - reported 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 and maintenance tasks underway focusing on vegetation management, woody debris removal, culvert inspections, overseeding and fertilizing of sunken grave sites, headstone lifting and leveling as time permits.</p> <p>Burial/Interment operational tasks as required.</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>Waitlist for columbaria niches sales to be addressed starting in Q3.</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>Ongoing process improvements include review and updating of various forms and public facing information.</p>

Asset Management Planning and Service Level Documentation	Define and document service levels. Development of annual maintenance plans, operational procedures Development of Capital Asset registry and planning	Ongoing Ongoing	Not yet started. Anticipate progress in Q4 and continuing into 2026.
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. Review, revision and development of cemetery policies and procedures Review and development of safe work procedures.	Ongoing	Not yet started.
Planning and coordination of Capital and Operational Projects	Construction of full burial plots within existing developed area of Seaview cemetery. Installation of a new columbarium. Initiation of the expansion plan for the SW undeveloped corner of the site.	2025 Q2 2025	Finalized design drawings received for Seaview Cemetery infill project. RFP issued with construction anticipated to begin mid Q3 and completion Q4. New columbaria installed. 50% drawings received for future SW corner expansion options. Stormwater drainage erosion mitigation drawings received.

Emerging Items:

- N/A

Key Performance Indicators:

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q2 2024
Current Inventory					
Full plots, regular*	4	11			22
Full plots, Jewish Section	8	7			9
Cremation plot	216	216			221
Columbarium Niches	0	0			1
Burials					
Plots Sold	7	3			1
Interments	5	2			0
Cremations					
Plots Sold	2	1			2
Niches Sold	0	0			0
Interments	5	6			4
Inurnments (Niche)	0	2			0
Marker Installations	10	11			5

*7 Full Burial plots added to available inventory.

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

24 columbarium niches will be added to the available inventory in Q3.

1 cremation plot refunded; 1 cremation plot sold.

Public Inquiries and Complaints Received

Type	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q2 2024
Complaint	0	2			0
Inquiry	18	25			10
Service Request	16	19			15
Total	34	46			25

*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 and as needed maintenance activities ongoing.</p> <p>Spring focus is vegetation management, asphalt crack repairs, and clearing of storm water drainage infrastructure.</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	See Corporate Workplan for project update.
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>Engagement with MoTT as time permits</p> <p>Formal request sent to MoTT in Q4 2024. Awaiting letter of dissolution.</p>

Emerging Items:

- N/A

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>	<p>Ongoing</p> <p>Q2-Q4</p> <p>Ongoing</p>	<p>Closed for the season March 31 (Q1).</p> <p>Spring-Fall repairs and maintenance task planning underway. Focus on vegetation management on trails, repairs and maintenance to warming hut, planning for trail realignment in key areas to facilitate improved operating conditions for Piston Bully and snow grooming.</p> <p>Signage inventory completed. Planning for priority replacements on access road for 2025/26.</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>	<p>Ongoing</p> <p>Q3-Q4</p> <p>Ongoing</p> <p>Ongoing</p>	<p>End of season accounting and reconciliation of ticket sales.</p> <p>Annual review of Communications plan will occur early Q4.</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>	<p>Q2</p> <p>Ongoing</p>	<p>End of season volunteer appreciation event well attended.</p> <p>Volunteer support for mapping and flagging of trail realignments.</p> <p>Volunteer engagement planning for summer/fall work parties.</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>	<p>Ongoing</p> <p>Q3-Q4</p>	<p>Coordination with MoF for shared summer road maintenance.</p> <p>Planning underway for summer road grading, ditching and water bar reestablishment for stormwater management on access road.</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>	<p>Progressing development of Capital Plan.</p> <p>No progress.</p>
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-Q4</p> <p>Q2-Q3</p>	<p>Planning for potential repair/replacement of access road gate and installation of fall protection on Sea Can storage shed.</p> <p>Piston Bully shipped off coast for midlife maintenance and repairs early Q2.</p>

Emerging Items:

- N/A

Key Performance Indicators:

The following KPI's are reported in Q4 and Q1:

- Season Length
- Season Pass Sales
- Number of Volunteers

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 Q2 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 continuing to monitor material and supply costs for increases due to US tariffs. In Q2, some materials and supplies experienced cost increases.</p>
Snow and Ice Control	Provide snow and ice control services to supported buildings and access roads.	Ongoing	<p>Services continued into early Q2.</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 continued for Fleet/Transit building upgrades.</p> <p>Field Rd. and Mason Rd. EV charging infrastructure project construction request for proposals posted, closing early Q3</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 305 hours were committed to work tickets and larger projects such as:</p> <ul style="list-style-type: none"> • Workstation Reconfigurations (AWS) • EV Charing Stations Project • Fleet/Transit Building Upgrade Project • SAC Water Feature Pump Replacements • SAC Annual Maintenance Projects <p>See performance indicators below.</p>
Health and Safety Program	Review work tasks to identify where additional safe work procedures are needed and develop procedures.	Q1 – Q4	Procedure development is ongoing.

	Review and update existing safe work procedures.		
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 and file disposition of obsolete files is completed in preparation for migration.
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	Q2 2024
Tickets received	87	71			73
Tickets resolved	69	60			46
Unresolved tickets	35	46			67

Snow and Ice Control	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q2 2024
Service Hours	271	2			4

COMMUNITY RECREATION FACILITIES [615]

Facilities Services [613]

Progress on Priorities from 2025 Service Plan

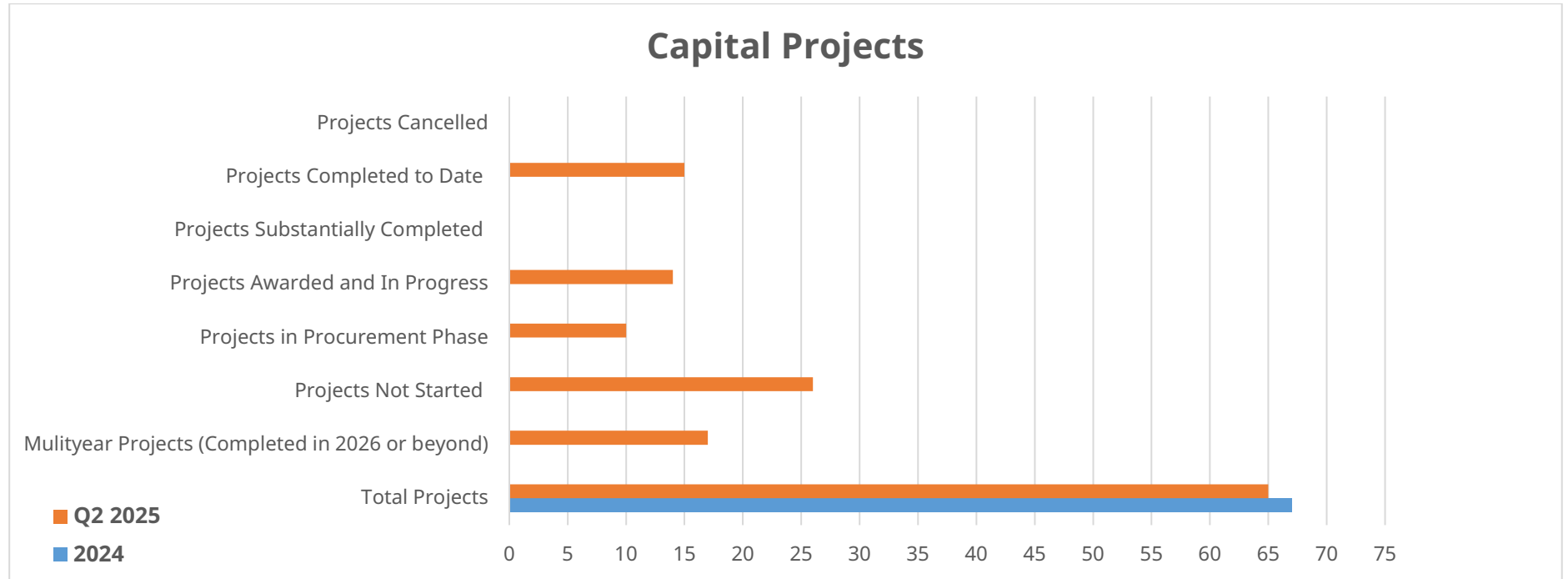
Objectives	Strategies	Timeline	Progress
Facility operation, preventative maintenance, and annual facility maintenance.	<p>Ensure safe, regulation-compliant operation of facilities.</p> <p>Conduct preventative maintenance to minimize breakdowns/service interruptions.</p> <p>Maximize useful life of community assets.</p> <p>Plan, schedule, and complete annual maintenance at recreation facilities.</p>	Ongoing	<p>Staff are continuing to monitor material and supply costs for increases due to US tariffs. In Q2, some materials and supplies experienced cost increases.</p> <p>Annual maintenance at recreation facilities has commenced.</p> <ul style="list-style-type: none"> • Sechelt Aquatic Center – Complete • Gibsons and Area Community Center – In progress • Sunshine Coast Arena – In progress • Gibsons and District Aquatic Facility – Starts in Q3
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	Q1-Q4	Not started.

	facilities. Complete baseline 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, and file disposition of obsolete files has started in preparation for migration.
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. Discussions have started on a minor enhancement project to the audio system and installation of a dedicated internet and Wi-Fi connection for the Coastal Sport and Entertainment Group. Construction and operating agreements for the media platform were established and planning is underway for reconstruction of the temporary media platform.

Emerging Items:

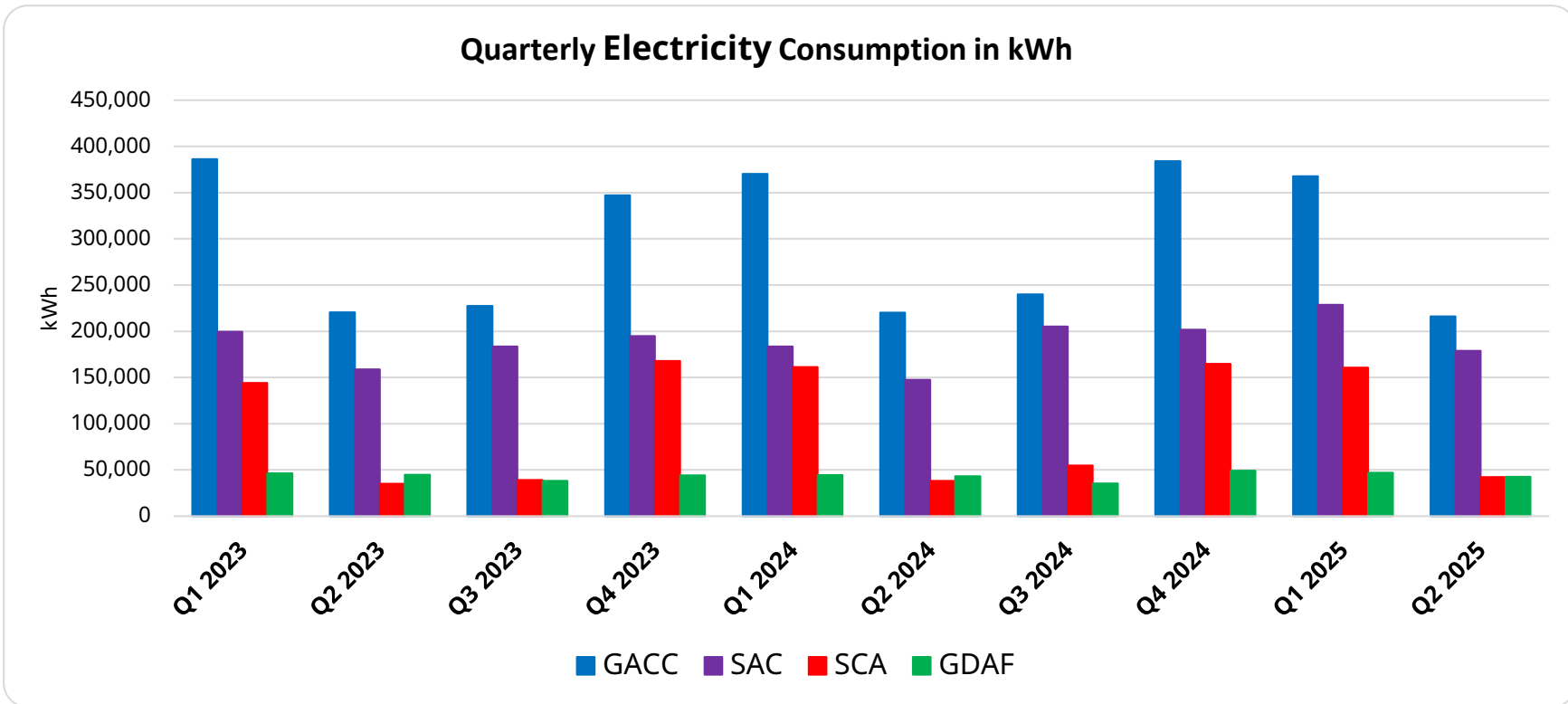
- SAC Water Slide: Water slide pump replacement was completed during the annual maintenance closure; water slide operation has resumed.

Capital Renewal Projects Summary:



Key Performance Indicators:

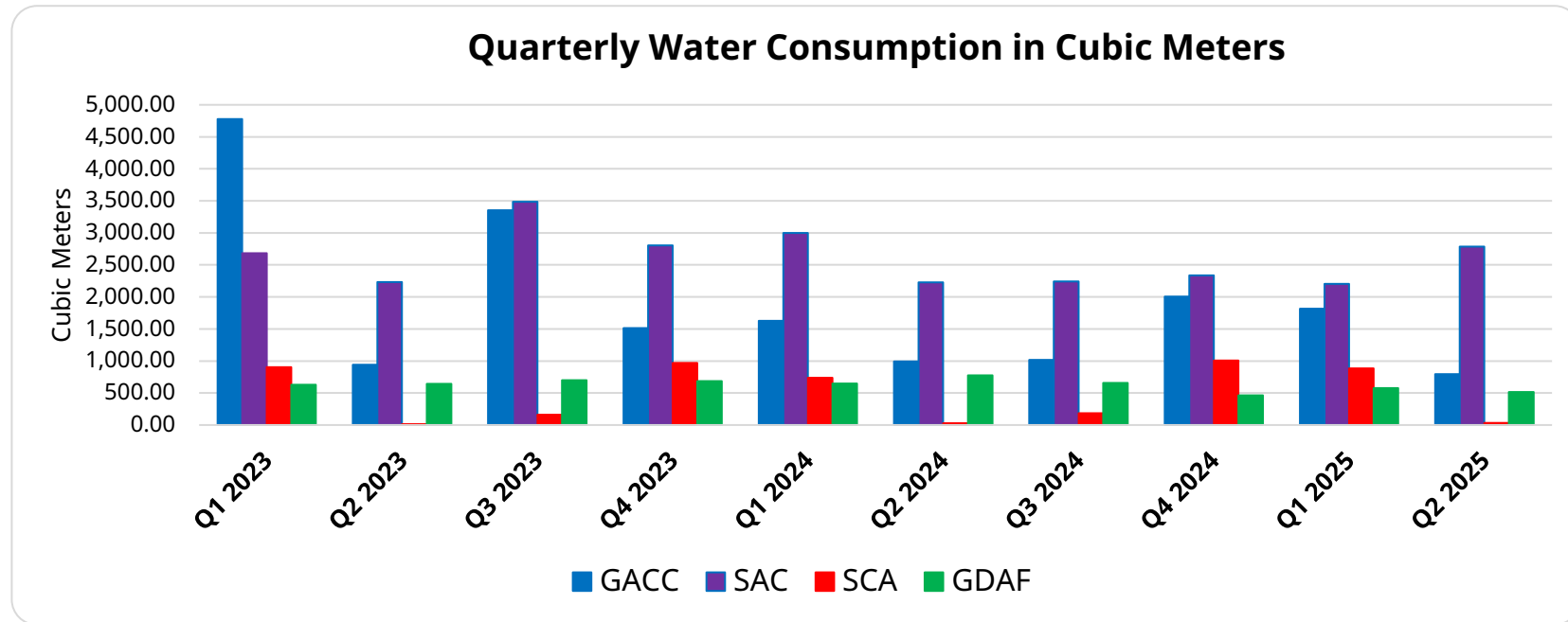
Quarterly Electricity Consumption in kWh



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 – Q2 only.

Facility	Equipment	Impact	Failure Date	Days Impacted
GACC	None to report	-	-	-
SAC	Steam Room Temperature Control	Steam Room Closure	May 5	4
SCA	None to report	-	-	-
GDAF	None to report	-	-	-

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.	<p>Recruitment tactics and strategies to attract lifeguards and instructors to address staff shortages.</p> <p>Support recreation/leisure programming through the provision of facility spaces/services.</p>	<p>Ongoing</p> <p>Q2</p> <p>Q2</p>	<p>Lifeguard Recruitment and Training</p> <ul style="list-style-type: none"> 6 new lifeguards were hired. Ongoing part-time and casual lifeguard postings have attracted new applicants, anticipating new hires by Q3. <p>Aquatics</p> <ul style="list-style-type: none"> SAC Pool: Closed June 1-July 1 for annual maintenance; reopens July 2. GDAF: Open daily including weekends June 1-30. Closed for annual maintenance July 2-22. <p>Arena</p> <p><i>GACC (Ice):</i></p> <ul style="list-style-type: none"> Spring ice: March 17 - May 16. Primary Users: Minor Hockey Junior Hockey and Skating Club. 4 additional adult groups. 10 one-off rentals. Minor Hockey hosted the Riptide 3-on-3 tournament, while Junior Hockey and the Skating Club ran development sessions. <p><i>GACC (Dry floor offerings):</i></p> <ul style="list-style-type: none"> Drop-in Pickleball. Quilt Show Event: May 30 & 31 (960 guests). Pickleball Tournament: June 7 & 8 (over 100 players). Pickleball SCRD Staff Tournament: June 20 (20 players) <p><i>SCA (Dry floor offerings):</i></p> <ul style="list-style-type: none"> Drop-in Roller Skating and Pickleball <p>Fitness/Community Recreation</p>

			<ul style="list-style-type: none"> • The installation of new fitness equipment at both GACC and SAC complete. • Fall promotion underway for new fitness/recreation instructors. • GACC was one of the pitstops on the Annual SD46 Alternative School Resource Scavenger Hunt, exposing students to local community resources.
Delivery of Programs	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation.</p> <p>Implement Programming Review framework.</p>	<p>Ongoing</p> <p>Q2</p> <p>Q2</p> <p>Q3-4</p>	<p>Aquatics</p> <ul style="list-style-type: none"> • Registration for in-house aquatic leadership courses opened June 4, and by June 9, Bronze Cross, Bronze Medallion, and National Lifeguard were full. • SAC water slide passed re-commissioning in time to reopen July 2. <p>Arena (SCA offerings)</p> <ul style="list-style-type: none"> • Pickleball Orientation and Learn to Play • Ball Hockey league <p>Fitness/Community Recreation</p> <ul style="list-style-type: none"> • Staff participated in 3 public engagement events: • Sechelt Farmer's Market • Shishalh Nation Health Fair • BC Child and Youth in Care Week event hosted by Sunshine Coast Community Services Society • Summer camp registration opened May 14 — 50% filled on day one, now at 98% capacity. <p>In progress.</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>	Ongoing	Status quo.

	Complete and implement updated Pool Safety Plans and the Facility Safety Plan for the Sechelt Arena.	Ongoing	Review of Lifesaving Society required Safety Plans are in progress.
Storage Agreements	Develop formal storage agreements with user groups for storage at Recreation Facilities.	Q2-3	SCA and GACC storage agreements sent to users for review; target sign-off before summer ice season.
Recreation Facilities Needs Assessment	Conduct a needs assessment and business case to inform future service levels/planning for the four recreational facilities.	2026	Deferred to 2026 budget year.
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2-Q4	Staff training across Division underway.
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.	Q2-Q4	<ul style="list-style-type: none"> Staff remain in contact with the Junior team, awaiting the 2025/2026 schedule. 2024/2025 season debrief with key ice user groups was highly positive and constructive.

Emerging Items:

- An internal review of Aquatic Services is underway to identify opportunities for operational improvement.
- To better equip staff, training in de-escalation, workplace violence prevention, and respectful workplace practices was provided to all recreation staff.

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 continued in Q2. Staff are continuing to monitor material and supply costs for increases due to US tariffs. In Q2, some materials and supplies experienced cost increases.</p> <p>Procurement of contracted services to repaint pool basin and lines is complete. Painting is scheduled to be completed during the annual maintenance closure in August.</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>Procedure development is ongoing.</p> <p>Health and Safety inspection completed as scheduled.</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>Procurement of contracted services to install eye wash/shower is complete. Installation is scheduled to be completed during the annual maintenance closure in August.</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.	Ongoing	<p>Lifeguard Recruitment</p> <p>Posted temporary full-time and casual positions in June; casual posting remains open until filled.</p>

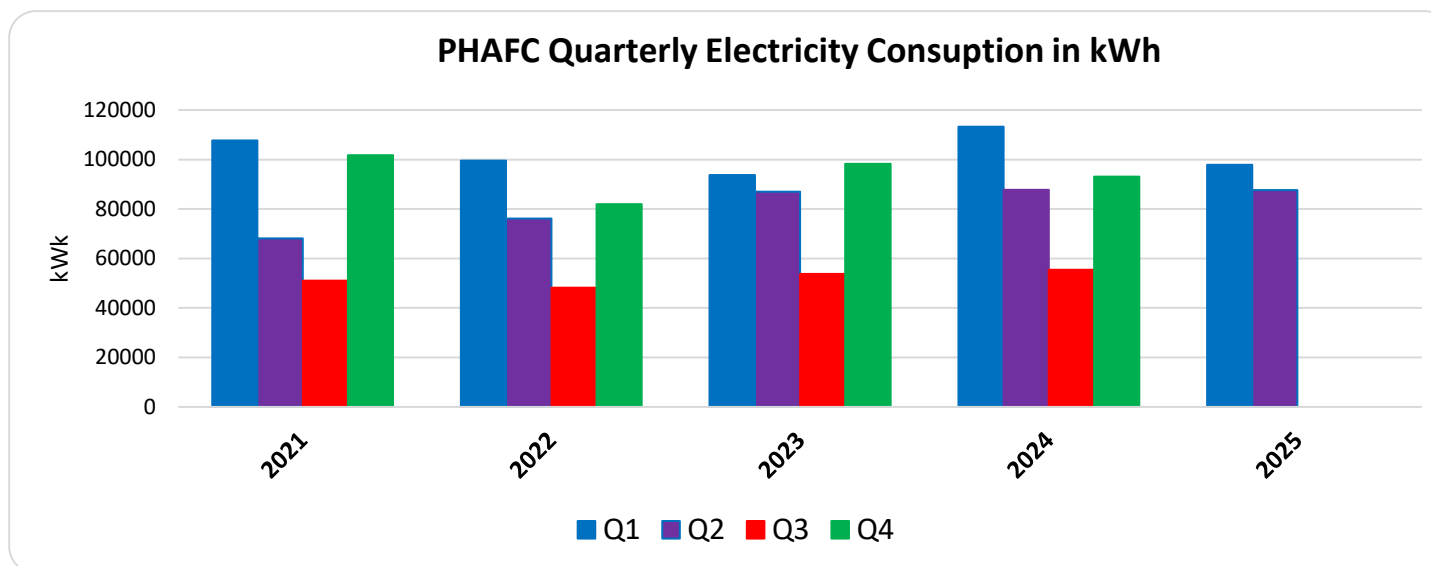
	Support recreation/leisure programming through the provision of facility spaces/services.		
Delivery of Programs	<p>Delivery of accessible recreation programs in Aquatics, Fitness and General Recreation (staffing and contract instructor dependent).</p> <p>Implement Programming Review framework.</p>	<p>Ongoing</p> <p>Q3-4</p>	<p>Aquatics</p> <ul style="list-style-type: none"> Swimming lessons continue to have high registration. Aquafit programs continue to be well attended and in high demand. <p>Fitness and Community Recreation</p> <ul style="list-style-type: none"> Joint Use Agreement bookings remain consistent. Some programs were affected by temporary facility closures due to staffing shortages. <p>In progress.</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.	2026	Deferred to 2026 budget year.
Transitioning Records to SharePoint	Support the corporate initiative to transition records to a new system.	Q2-Q4	Staff training across Division underway.
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	July meeting confirmed.

PHAFC Lease Renewal	PHAFC lease renewal execution	Unknown	Remains with SD#46 to provide draft.
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Emerging Items:

- An internal review of Aquatic Services is underway to identify opportunities for operational improvement.
- PHAFC operating hours continue to be affected due to ongoing staffing challenges.

Key Performance Indicators:



Equipment Failures Impacting Service Levels – Q2 only.

Facility	Equipment	Impact	Failure Date	Days Impacted
PHAFC	None to report	-	-	-

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)	Q2 (Apr-Jun)
GACC	13,938	11,132			12,416
GDAF	4,697	5,190			6,196
SAC	43,419	27,444			16,322
SCA	2,119	396			567
PHAFC	3,542	3,176			3,781
Total	68,385*	47,340			39,282

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

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)			Q2 (Apr-Jun)	
	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	Monthly	10-visit	Annual*	MYPASS	10PASS
New	1,807	926	465	1,324	741	109							1,166	589
Renewed	842	0	4	774	0	0							735	25
TOTAL	2,649	926	469	2,098	741	109							1,901	614
Cancelled	10	3	1	10	2	0							0	0

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)		Q2 (Apr-Jun)	
	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit	Monthly	10-visit
GDAF										
New passes	66	48	54	43					52	60
Renewed passes	41	0	35	0					38	1
Total GDAF	107	48	89	43					90	61
PHAFC										
New passes	72	68	64	57					70	59
Renewed passes	35	0	5	0					20	6
Total PHAFC	107	68	69	57					90	65
TOTAL	214	116	158	100					180	134

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)		Q2 (Apr-Jun)	
	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime	Prime	Non-prime
GACC										
Regular Bookings	699.25	211.25	286.00	36.00					316.00	84.00
Joint Use	0.00	18.00	0.00	0.00					0.00	0.00
SCRD Programs	94.25	65.50	20.25	60.50					28.00	56.50
GACC Total	793.50	294.75	306.25	96.50					344.00	140.50
Usage Rate	73.34%	57.57%	46.05%	20.58%					67.19%	44.46%
Total Available Hrs	1082.00	512.00	665.00	469.00					512.00	316.00
SCA										
Prime	508.50	110.50	No Ice						0.00	0.00
Joint Use	7.00	30.00							0.00	0.00
SCRD Programs	97.75	39.25							0.00	0.00

SCA Total	613.25	179.75						0.00	0.00
Usage Rate	72.32%	37.14%						0.00	0.00
Total Available Hrs	848.00	484.00						0.00	0.00
Total Hours Rented	1406.75	474.50	306.25	96.50				344.00	140.50
Overall Usage Rate	72.89%	47.64%	46.05%	20.58%				67.19%	44.46%
Total Available Hrs	1930.00	996.00	665.00	469.00				512.00	316.00

DRYFLOOR HOURS					
	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q2 (Apr-Jun)
GACC					
Regular Bookings	No Dry Floor	48.00			0.00
SCRD Programs		16.50			0.00
GACC Total		64.50			0.00
Usage Rate		16.17%			0.00
SCA					
Regular Bookings	No Dry Floor	184.50			146.50
SCRD Programs		62.50			72.50
SCA Total		247.00			219.00
Usage Rate		25.95%			22.72%
Overall Usage Rate	0%	23.06%			22.72%0%

POOL HOURS											
		2025								2024	
		Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q2 (Apr-Jun)	
		Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours	Bookings	Hours
GDAF	Regular	27	33.00	97	120.75					97	120.75
	Joint Use	0	0.00	20	20.00					20	20.00
SAC	Regular	184	336.42	92	187.50					120	261.67
	Joint Use	13	14.00	32	39.00					32	39.00
PHAFC	Regular	0	0.00	0	0.00					0	0.00
	Joint Use	0	0.00	16	22.00					16	22.00
TOTAL	Regular	211	369.42	189	308.25					217	382.42

	Joint Use	13	14.00	68	81.00					68	81.00
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Multi-Purpose Rooms

	2025								2024	
	Q1 (Jan-Mar)		Q2 (Apr-Jun)		Q3 (Jul-Sep)		Q4 (Oct-Dec)		Q1 (Jan-Mar)	
	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage	Hours	Usage
GACC Rooms 204, 209, 217 & 219										
SCRD Programs	275.67	6.23%	237.08	5.35%					302.00	6.73%
Rentals	231.25	5.22%	201.75	4.56%					285.50	6.36%
Partner Programs	479.25	10.82%	488.25	11.03%					546.00	12.17%
Internal Bookings	8.00	0.18%	20.50	0.46%					20.75	0.46%
TOTAL	994.17	22.45%	947.58	21.40%					1154.25	25.73%
GACC Courts (2)										
Regular Bookings	675.00	30.77%	403.00	18.73%					450.00	20.64%
SCRD Programs	17.00	0.77%	0.00	0.00%					0.00	0.00%
JUA	0.00	0.00%	0.00	0.00%					0.00	0.00%
One-time Events	0.00	0.00%	0.00	0.00%					0.00	0.00%
TOTAL	692.00	31.54%	403.00	18.73%					450.00	20.64%
SAC Community Room and Fitness Room (closed for maintenance June 1)										
SCRD Programs	370.92	16.39%	244.83	16.37%					187.42	13.63%
Rentals	40.00	1.77%	25.50	1.70%					13.50	0.98%
Partner Programs	39.00	1.72%	43.00	2.87%					28.00	2.04%
Internal Bookings	14.00	0.62%	29.00	1.94%					10.50	0.76%
TOTAL	463.92	20.50%	342.33	18.73%					239.42	17.41%

SCA Community Room										
Programs	0.00	0.00%	12.00	0.76%					0.00	0.00%
Rentals	200.75	12.12%	25.75	1.63%					6.00	0.37%
JUA	2.75	0.17%	0.00	0.00%					0.00	0.00%
Internal Bookings	0.00	0.00%	33.98	0.77%					63.00	3.93%
TOTAL	203.50	12.29%	71.73	3.15%					69.00	4.31%

Usage rate based on Available Hours = Operating hours of recreation centre x number of rooms available.

GACC Courts usage rate based on number of spots booked/total spots available in both courts. Court bookings are 45 min. rental plus 15 min. between bookings = 1 hour.

Programs includes birthday parties.

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)	Q2 (Apr-Jun)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q2 (Apr-Jun)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q2 (Apr-Jun)
No. of Registered Programs	4	11			8	83	72			83	45	44			49
No. of Cancelled Sessions	0	0			4	11	13			5	6	1			11
No. of Spaces Available	112	88			32	493	372			458	729	621			582
No. of Spaces Filled	112	15			24	391	280			367	574	514			390
No. on Waitlist	11	0			3	124	117			142	39	21			14

	Community Recreation Programs				
	2025				2024
	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Aug)	Q4 (Sep-Dec)	Q2 (Apr-Jun)
No. of Registered Programs	3	1			4
No. of Cancelled Sessions	0	0			1
No. of Spaces Available	51	15			47
No. of Spaces Filled	42	7			37
No. on Waitlist	1	0			0

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

Birthday parties not included in the above data as follows: SAC Pool – 14, GACC Arena – 1, SCA Arena – 3.

Weight Room orientations not included in the above data as follows: SAC – 10 (28 people), GACC – 9 (45 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	Q2	Q1	Q2	Q3	Q4	Q2
SCRD Parks and Recreation	17,200	16,811			22,900	3,031	3,046			2,800
Pender Harbour	5,000	515			1,800	791	791			766

**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	Q2
Number of E-Newsletter Subscribers	284	315			275
Comment Cards Received	23	28			20

The following Key Performance Indicators are reported as follows:

- Leisure Inclusion For Everyone (LIFE) Program (annually in Q4)
- Joint Use Agreement (annually in 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>No drivers recruited in Q2.</p> <p>Trained two relief Transit Superintendents to provide coverage during annual leaves.</p> <p>Continued progress in reviewing the new standards manual to identify implications on current procedures or services levels and schedules.</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	As per Corporate Work Plan, deferred to 2026.
Transit Operations and Maintenance Facility Planning	<p>In partnership with BC Transit:</p> <ul style="list-style-type: none"> continue planning for an offsite satellite parking area to be operational by January 2027 continue planning for a new Transit/Fleet Operations and Maintenance Facility 	2025+	Satellite parking site planning in progress.
2025 Service Expansion	Pending provincial support for expansion priorities, implement	Q2 2025 to	2025/26 TIP's expansion funding approved. Planning for

	<p>expansion priorities as per year 1 (2025/26) of the transit improvement program:</p> <ul style="list-style-type: none"> Route 90: increase to weekday frequency (2,700 hrs.) handyDART: increase to weekday and weekend service (2,912 hrs.) <p>Note: both service expansions require additional fleet, thus the majority of service hour expansion is anticipated for January 2026.</p>	Q1 2026	<p>execution in progress.</p> <ul style="list-style-type: none"> 800 hours for Route 90 weekend overloads and pass-ups implemented in the June 2025 service change. Route 90 (2,700 hrs): increase frequency to 30 minutes on weekdays from 6am-6pm (includes additional heavy-duty bus) anticipated for early Q1 2026 pending fleet arrival. Custom transit (handyDART) (2,900 hrs): additional peak capacity on weekdays and weekends (includes additional light-duty bus) anticipated for early Q1 2026 pending fleet arrival. <p>Bus parking at Mason Road Yards needs to be re-organized to accommodate the additional 2 fleet units. Parking will be at capacity and not sustainable, making the satellite parking site critical to have operational in 2027. Some loss of employee parking to accommodate busses during the interim.</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>Continue to plan and prepare for the arrival of 2 Battery Electric Buses (will replace 2 heavy-duty buses) in Q2 2026.</p> <p>Significant operational planning and procedural changes need to be developed for BEB's (BCT providing support).</p> <p>Bus parking at Mason Road Yards needs to be re-organized to accommodate the charging skid.</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	In progress, anticipate construction in Q3 2025.

Emerging Items:

- Japanese knot-weed (noxious) treatment continues in the North and Northeast side of the yards.

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%	99.9%	99.9%	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%	86.1%	84.5%	85.1%							
	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%	65.8%	66.2%	64.3%							
	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%	96.0%	99.0%	98.0%							
	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%

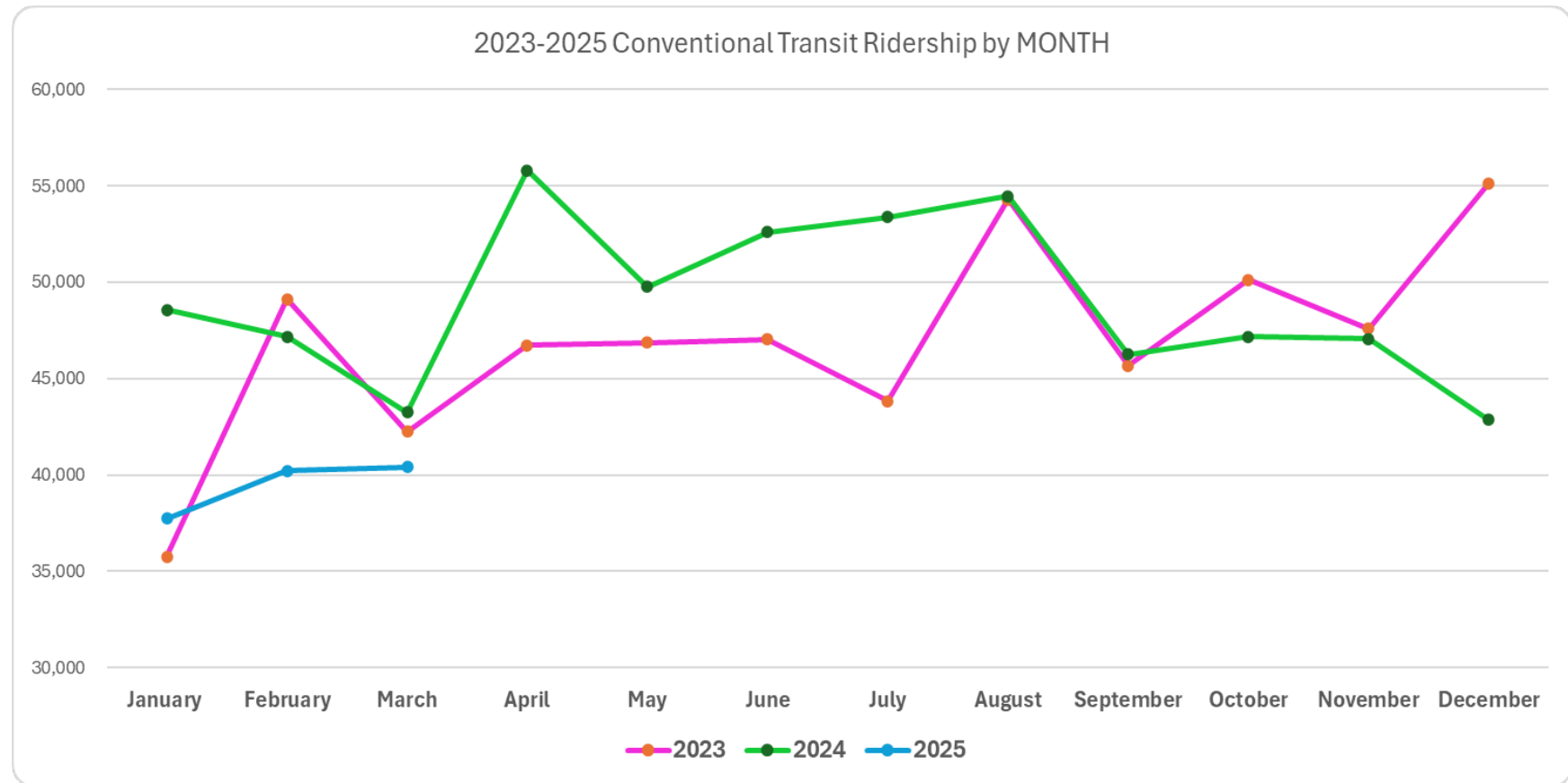
Definitions

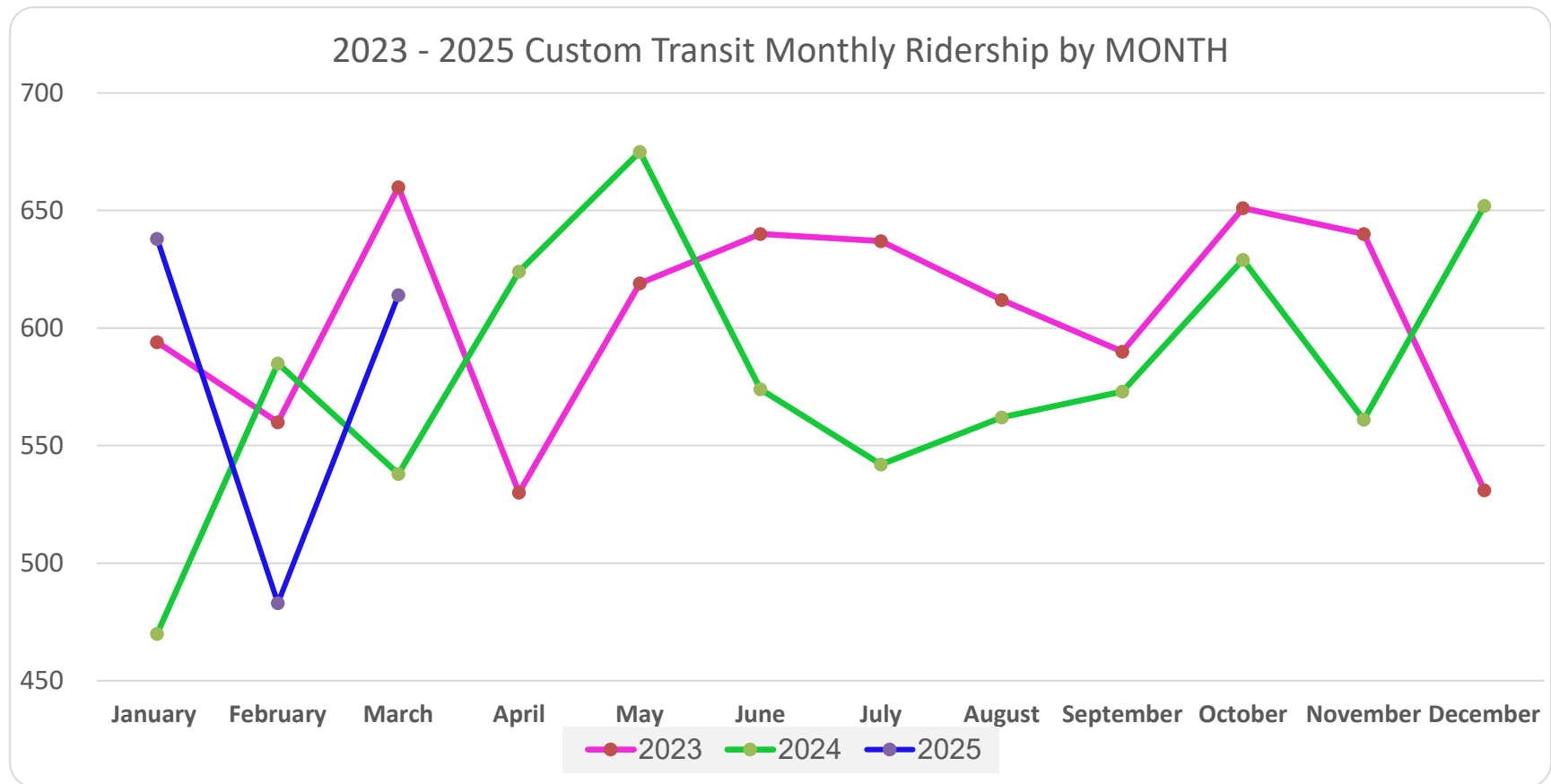
- **Service Delivery**
Confirms what percentage of transit service was provided for all scheduled trips on each route (*Network Reliability*).
- **1st Stop Departure**
Validates compliance with servicing the First Bus Stop as scheduled for each trip - measured by the onboard tracking system (*Punctuality*).
- **On-Time Performance**
Confirms how frequently buses arrive and depart in comparison to the advertised schedule. (*Service Reliability*).
- **Cleaned Buses**
Cleaned buses cover 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:

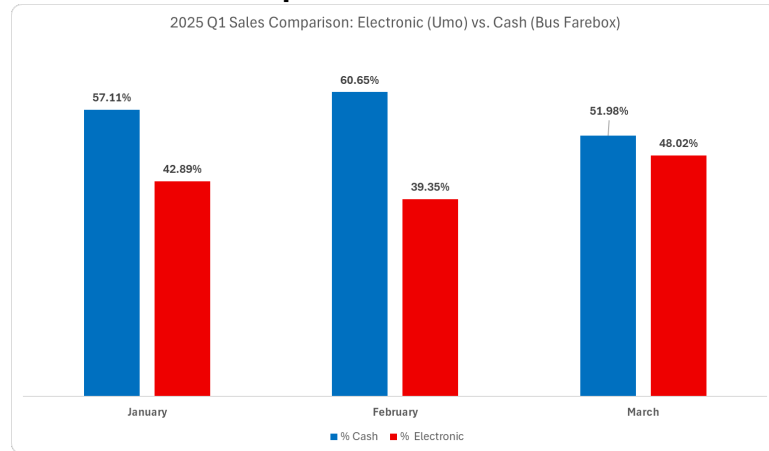
Year	Q1	Q2	Q3	Q4	Total
2025	2	0			
2024	2	3	3	5	13
2023	3	3	5	4	15

The following KPI's are from the previous quarter (Q1 2025) due to the timing of data acquisition.

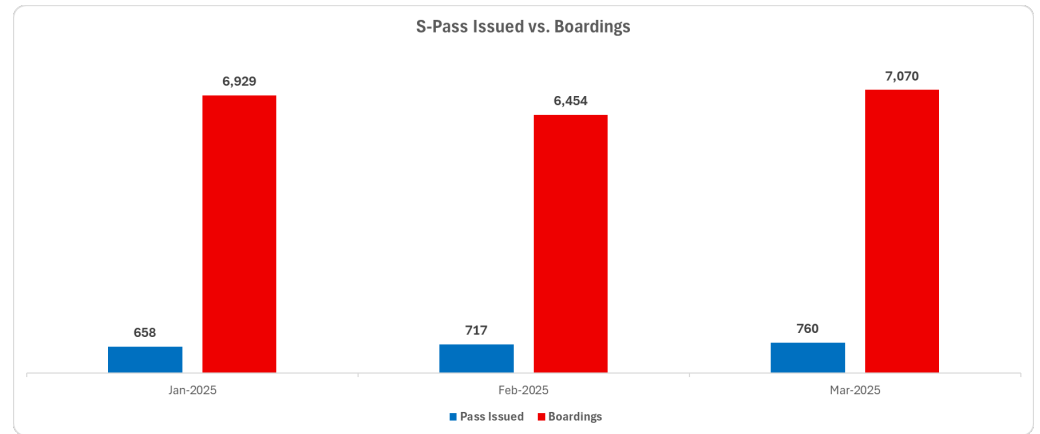




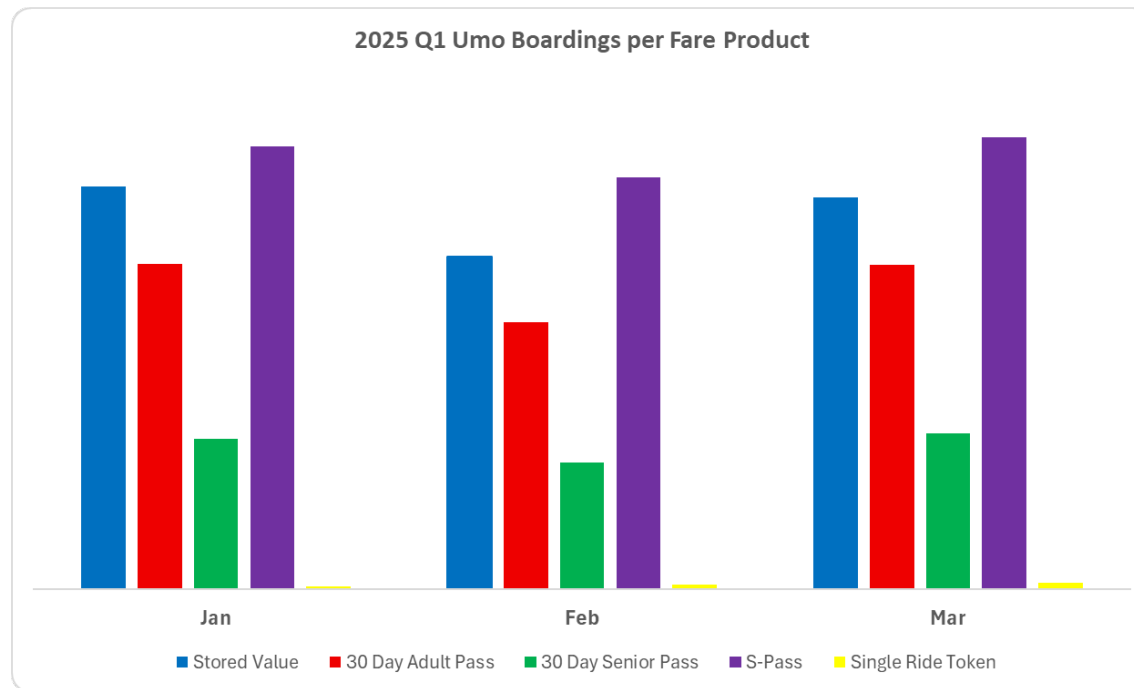
2025 Q1 Sales Comparison (Umo vs Cash)



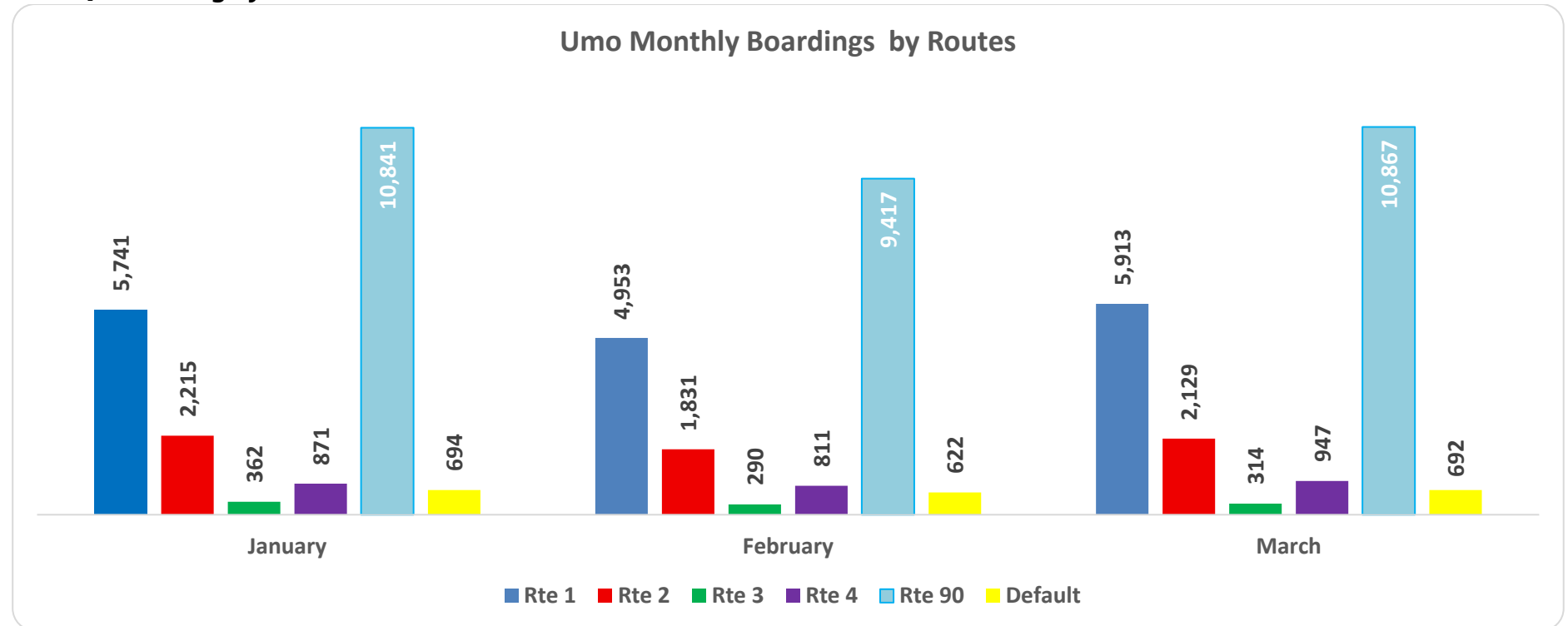
2025 Q1 S-Pass Issued vs Boardings



2025 Q1 Boarding by Fare Product



2025 Q1 Boarding by Route



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

Default Route: Umo reader that is not connected to a route number at the time of boarding.

The following Key Performance Indicators are reported as follows:

- Total Ridership (annually at year end)
- Annual Fare Trend Summary (reported on in Q1 for previous year)

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	<ul style="list-style-type: none"> • Scheduled for 2026 • Complete • Complete • Complete
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	Final report received and is being reviewed internally. Anticipate staff report for Committee of the Whole by the end of Q3 2025.

Emerging Items:

- Garage Bay Door Damage - 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. Scheduled to be repaired by the end of July 2025

Key Performance Indicators

Completed Work Orders	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.
Transit Buses	162	138	200	224	180	202						
SCRD Fleet	80	37	56	59	64	33						
Total	242	175	256	287	244	236						

BC Transit Fleet Bi-Annual Audit (Q2)

- April 9 & 10, 2025 – overall grade was **Green**, which indicates that all tasks are being completed according to BCT requirements.

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	Spring inspections complete. Staff reviewing inspection reports to prioritize repairs for completion during fall inspections (as budget permits). Minor repairs completed in Q2 include: replacement of deck boards, handrails, fasteners and fascia.
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 Hopkins Landing 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	POMO meeting was held on May 7. Continue to respond to public inquiries about docks, maintenance concerns, etc.
Asset management	Along with Asset Management staff, develop the capital asset renewal plan and present to Board for approval.	Q4	The new staff has received a general orientation to the draft Capital Renewal Plan. Further development of the Capital Renewal Plan will proceed beginning later in Q3.
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	Hopkins Landing project on schedule to begin construction in fall 2025. Work on the float replacement design will proceed in Q4.

	<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>		<p>Keats Landing Project RFP tendered and closed in Q2. Staff reviewing submissions. Anticipate project to begin in fall 2025.</p> <p>Eastbourne, Gambier, and Halkett Bay ports projects will proceed in 2026.</p> <p>Design for West Bay float anchor repairs to begin in Q3. Float replacement design work anticipated to being in Q4.</p> <p>Construction activities of projects with in-water works can only proceed within the permitted window, from August 16 of any given year to January 31 of the following year (Fisheries and Species at Risk Act).</p>
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	Deferred to 2026.

Emerging Items:

- New Brighton Feasibility study continues.

The following Key Performance Indicators are reported as follows:

- Ports Leases (annually in Q4)

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



Staff Report For Information

TO: Committee of the Whole – July 24, 2025

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: Planning and Development Department 2025 Q2 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 Second Quarter (Q2 – April 1 to June 30, 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 Provincial referrals received in Q2 2025.
Rural Land Evaluation – Housing Potential (focused on electoral areas, but a coordinated/ regional perspective being applied)	Q1-3 2025	Project launched in May 2025. Analysis work currently underway.

Regional Housing Coordinator (RHC)	Ongoing throughout 2025	RHC progressing on planned facilitation and coordination activities including the Land Use Inventory, Housing Action Table and three working groups. Details of the Q2 activities are reported below.
Development Approval Processes Review (DAPR) - Implementation of Recommendations	Ongoing throughout 2025.	Staff resources focused on initiating and completing procurement work related to the Local Government Development Approval Program project to ensure adherence to grant timeline.
Local Government Development Approvals Program (LGDAP): Procedures Review & Redevelopment	Complete by Q1/Q2 2026 (grant timeline)	Contract awarded. Project initiated.
Official Community Plan Renewal	Completion target of year end, 2027	Throughout Q2, Team OCP developed an engagement plan and materials to successfully launch the first round of public engagement on June 1, which is taking place through summer until the end of September. Other key work has included completing the ReMembering Youth project and commencing technical work to inform first steps of document integration and developing criteria for evaluating growth opportunities.

Rural Planning Operations

Development Applications and Inquiry Statistics

Development Applications Received	Area A	Area B	Area D	Area E	Area F	Q2 2025
Pre-Applications (Regular)	13	3	3	2	3	24
Remedial Pre-Applications (REM)	1					1
Sub Total – Pre-Applications	14	3	3	2	3	25
Development Permit	6	2	4	1	1	14
Development Variance Permit	1					1
Subdivision	1		1		1	3
Rezoning/OCP						0
Board of Variance	1		1			2
Agricultural Land Reserve				1		1
Frontage Waiver					2	2
Strata Conversion						0
Tree Cutting Permits						0
Sub Total – Full Development Applications	9	2	6	2	4	23
Sub Total – Complex Property Information Requests	1					1
Grand Total	24	5	9	4	7	49

There were 49 Development Applications received in Q2 2025 compared to 48 in Q2 2024.

Development Applications and Inquiry Revenue

Development Applications Revenue	Area A	Area B	Area D	Area E	Area F	Q2 2025
Pre-Applications (regular)	\$8,900	\$2,000	\$1,600	\$1,500	\$2,100	\$16,100
Remedial Pre-Applications (REM)	\$2,500					\$2,500
Sub Total – Pre-Applications	\$11,400	\$2,000	\$1,600	\$1,500	\$2,100	\$18,600
Development Permit	\$10,900	\$3,800	\$8,300	\$3,100	\$1,500	\$27,600
Development Variance Permit	\$3,250					\$3,250
Subdivision	\$2,000		\$1,530		\$18,000	\$21,530
Rezoning/OCP						
Board of Variance	\$3,000		\$3,000			\$6,000
Agricultural Land Reserve				\$750		\$750
Frontage Waiver					\$5,750	\$5,750
Strata Conversion						
Tree Cutting Permits						
Sub Total – Full Development Applications	\$19,150	\$3,800	\$12,830	\$3,850	\$25,250	\$64,880
Sub Total – Complex Property Information Requests	\$500					\$500
Grand Total	\$31,050	\$5,800	\$14,430	\$5,350	\$27,350	\$83,980

The Development Applications and Inquiry revenue in Q2 2025 was \$83,980 compared to \$59,400 in Q2 2024.

Provincial and Local Government Referrals

Referrals	District of Sechelt	Town of Gibsons	Shíshálh Nation	Islands Trust	Skwxwú7mesh Nation	Province	LCRB	Q2 2025
Referrals						2		

There were 2 Provincial referrals received in Q2 2025 compared to 0 in Q2 2024.

Planning Division Public Inquiries

2025 Public Inquiries	#	2024 Public Inquiries	#
January	157	January	131
February	143	February	126
March	176	March	137
April	145	April	145
May	152	May	117
June	149	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)	922	2024 Total	1644

There were 446 public inquiries in Q2 2025 compared to 442 in Q2 2024.

Regional Housing Coordinator Quarterly Report / Project Updates

In Q2 2025, work aligned with the annual workplan was completed. This included:

1) Land Use Inventory

This project began in May 2025 in partnership with the SCRD and the District of Sechelt.

This project involves two components:

- 1) Developing an inventory and assessment of all under-utilized land on the Sunshine Coast that could be used for community housing or other amenities. This includes a review of non-profit, faith based, public and institutional land. A similar report was recently produced by the Town of Gibsons.
- 2) Outreach and engagement with landowners, including local, provincial and federal government as well as non-profit and faith-based organizations.

Funding for this project was provided through MRDT revenue sharing. The Housing Action Table secured additional funding from Habitat for Humanity for analysis in District of Sechelt. This project will be completed in October 2025.

2) Prevention and Pathways out of Homelessness

Treatment & Recovery Housing and Services

The draft copy of the Treatment & Recovery Housing Needs Assessment and Business Case Report has been submitted to Vancouver Coastal Health (VCH) for their review. The report identifies a critical need for recovery housing on the lower Sunshine Coast.

In collaboration with Together We Can Society (TWC), plans are underway to establish a 1st Stage Treatment and Supportive Recovery Facility in the fall of 2025. TWC is seeking to lease a large house (6 or 7 bedrooms), ideally situated in a rural area.

The Situation Table

The Situation Table will bring front-line service providers together to proactively identify vulnerable people and families at imminent risk of harm or victimization and rapidly connect them to services before they experience a negative or traumatic event (e.g. overdose, eviction, etc.).

Work is underway to get the Table operational by September 2025. This includes developing privacy protocols, meeting with partner organizations, and coordinating training for members. A kick-off meeting was undertaken on June 27.

Harbour Lights Low-Income Seniors Housing Program

Harbour Lights aims to unlock unoccupied secondary suites and accessory dwelling units by encouraging property owners to offer their rental units at significantly below-market rates to older adults in need of stable housing.

This project will launch in August 2025. The first stage of this project involves designing the program. This includes identifying ways to support landlords by mitigating risk, providing recognition, and offering other meaningful incentives. This strategy will be developed through discussions with homeowners, legal advisors, and social service providers.

Youth Housing

This initiative involves undertaking research to better understand the housing needs of youth in the community. This involved meetings with staff at the Ministry of Children and Family Development and Sunshine Coast Community Services. Initial discussions suggest that there is:

- A need for more foster parents, or potentially a group home, for youth (under 18)
- A critical need for affordable housing for individuals aged 18 to 24

3) Workforce Housing

Small-Scale Cluster Housing

This project will launch in late September 2025. Funding has been secured to undertake 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.

Essential Services Housing Registry

Ongoing management of a registry that connects essential service workers with landlords offering long-term rentals.

4) Seniors Housing

Sunshine Coast NORC / The Kitchen Table Collective

In partnership with the Sunshine Coast Resource Centre and Partners in Change Society, the team has been supporting residents at the Watermark buildings in Sechelt. A resident-led leadership team is now coordinating bi-weekly events for this community. Their next event will occur on July 31st and will feature presentations from Home Support Services. Currently, the team is identifying another seniors community to collaborate with.

Seniors Housing Needs Assessment

The final report (and business case) will be complete in August. Initial findings demonstrate the need for diverse housing options, including:

- Supportive housing, including a campus of care that provides seamless integration of support services
- Independent housing that is more suitable and safer for seniors
- Programs and support for seniors who are aging in place

Housing needs to offer different payment structures, including deeply subsidized, below-market-rate, and market-rate options.

Seniors Housing Providers – Outreach Strategy

Working on a strategy to bring supportive housing providers to the lower Sunshine Coast.

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 and Q2.</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

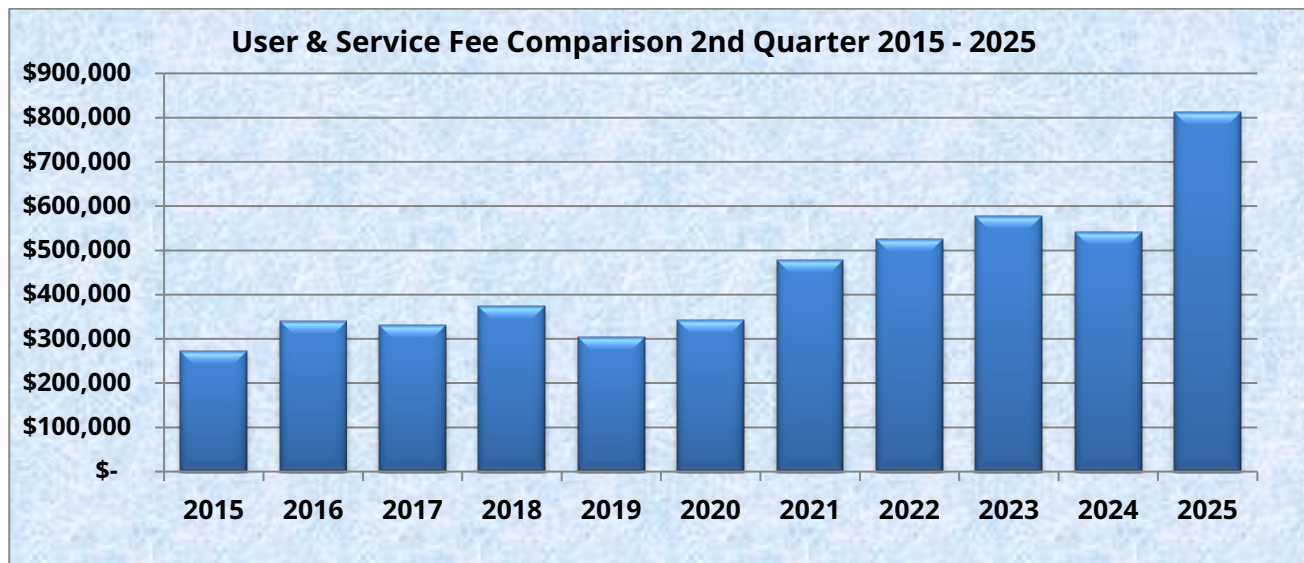
Strategies / Project	Timeline	Progress and Status Update
SCRD Building & Plumbing Bylaw Renewal Review and identify improvements / updates to both <i>SCRD Building Bylaw No. 687</i> and <i>SCRD Plumbing Bylaw No. 400</i> in support of amending to, or re-drafting one amalgamated bylaw.	Q3 2025	External legal review completed. Draft bylaw being finalized.

2025 Q2 Monthly Building Statistics

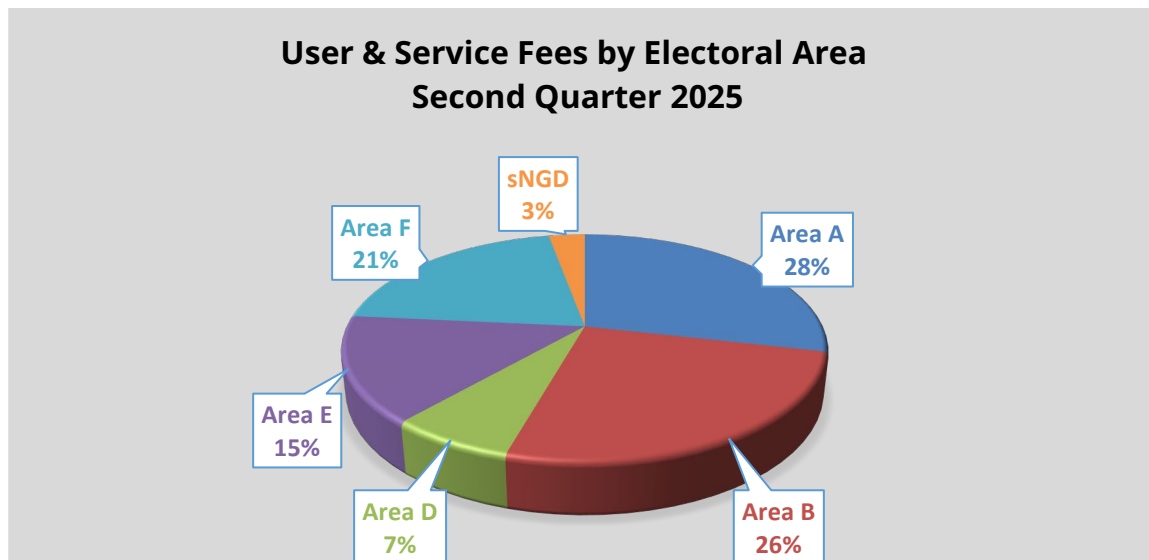
Building inspection user and service fees collected in Q2 were on par with the average fees collected in Q2 over the past five years. The extraordinarily higher fees from the PODS reported in Q1 are once again reflected in the elevated year-to-date fee total in the graph below. Building permit activity in Electoral Areas A and B contributed to over 50% of the fees collected Q2.

In comparison to the statistical Q2 averages over the past 5 years, the number of building permit applications received was down 25%, the number of building permits issued was 12% less, and there was an 18% reduction in the number of dwelling units created over the period. Permit processing times improved by approximately 5 days in comparison to Q1 of 2025.

Q2 Building Inspection User & Service Fees Comparison (2015 – 2025)



Q2 2025 Building Inspection User & Service Fees by Electoral Area



Q2 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	3.34	-	-	3.68
2024	3.28	3.18	3.44	3.79	3.42
2023	5.14	3.64	2.93	2.63	3.59

Q2 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	62	-	-	133
2024	67	71	76	78	292
2023	82	85	68	43	278

Q2 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	345	-	-	552
2024	284	329	377	276	1266
2023	322	410	346	317	1395

Q2 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	71	-	-	113
2024	53	76	71	60	260
2023	62	98	68	61	289

Q2 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	28	-	-	62
	Units Lost	6	2	-	-	8
	Net Gain / (-) Loss	28	26	-	-	54
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.	Complete	Complete. 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)	Complete	Complete. Analysis completed for 2025 inventory. To be presented in staff report in July.
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. Engaging 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 completed. Preparing final work for presentation of results.

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 and presented to a Committee in Q3.

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	Q2 2025	2024 carryforward project (in progress)
Continued service delivery excellence	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 47 Bylaw Enforcement complaints in the Second Quarter of 2025. There was a combined total of 67 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	10			
Area B	3	11			
Area D	2	4			
Area E	5	15			
Area F	8	7			
*DoS	0	0			
*sNGD	0	0			
Total	27	47			

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

Q2 Number of Files Opened and Tickets Issued by Infraction Type

Infraction type	Number of files opened	Tickets Issued
Development/Land Alterations/Riparian	7	4 (3 BENs, 1 MTI)
Zoning/Unauthorized Use/Storage	18	5
Building	10	4
Noise	7	0
Smoke – HMB/RC	1	0
Fire Protection	2	2
Parks	0	0
Ports	0	0
Water Regulations – Stage 1-4	3	0
Totals	48	15 (14 BENs, 1 MTI)

Q2 Number of Files Closed by Infraction Type

Infraction type	Number of files Closed
Development/Land Alterations/Riparian	5
Zoning/Unauthorized Use/Storage	10
Building	8
Noise	3
Smoke – HMB/RC	0
Fire Protection	3
Parks	0
Ports	0
Water Regulations – Stage 1-4	3
Total	32

SUMMARY OF FINES ISSUED

14 Bylaw Enforcement Notices (Tickets) and 1 MTI were issued in the Second Quarter of 2025 for Bylaw Enforcement Infractions for new and open files. A total of 21 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	15			
Number of Tickets issued for Dog Control	16	21			
Total Number of Tickets gone through Adjudication/ Provincial Court Hearings	0	0			
Percentage of Tickets in Dispute per Quarter	17%	24%			
Value of Tickets Issued	\$8,150.00	\$5,550.00			
Value of Tickets Collected	\$3,415.00	\$1,080.00			
Value of Tickets Written off/ Voided/Discounts	\$135.00	\$120.00			
Total Value of Tickets Outstanding	\$3,885.00	\$4,395.00			n/a

COMPLEX BYLAW ENFORCEMENT FILES

The Bylaw Enforcement Division continues to receive riparian and land alteration complaints and is currently dealing with 2 active complaints. This number is down from Q1 of 2025, when Bylaw Enforcement had 6 open riparian and land alteration complaints. The Division is still actively collaborating with other agencies to manage these files.

Active Land Alteration and Riparian Infraction Complaints

Year	Q1	Q2	Q3	Q4
2025	6	2		
2024	16	15	8	12
2023	21	14	12	11
2022	37	47	46	34

2025 Q2 HIGHLIGHTS

Properties within Development Permit Areas are being brought into compliance thanks to the efforts of Bylaw Enforcement– many are already in compliance, with others on their way. The Planning department has now stepped in to guide these same property owners through the process of restoration and rehabilitation. The Bylaw Division also took part in multiple educational webinars and meetings such as:

- ICBC Road Safety Blitz
- 2 team members participated in the De-Escalation Training – Dealing with Conflict put on by the Holloway Group
- SCRD Bylaw Enforcement Officers and Clerk met with District of Sechelt and Town of Gibsons Bylaw Enforcement Officers to discuss best practices and current and upcoming events

Additionally, Stephen Lanegraff, Bylaw Enforcement Officer (II), received a Leadership Award from the Local Government Compliance and Enforcement Association (LGCEA).

Above and beyond the Bylaw Enforcement and Dog Control complaints which were received in Q2, the Department addressed well over 100 concerns which were not followed up on as formal complaints, including vexatious complaints or matters for which there is not an existing bylaw, or are not within SCRD jurisdiction. Bylaw Enforcement Officers regularly visit/patrol parks as there has been an increase in the number of reports of dogs off leash in parks.

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	Q2 2025	In progress
Continued service delivery excellence	Enhance alignment of enforcement policy with current or new procedures and policies	Q1-4 2025	In progress

KEY PERFORMANCE INDICATORS / STATISTICS

In the Second Quarter of 2025, the Bylaw Enforcement Department received a total of 20 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	9			
Area D	12	1			
Area E	5	6			
Area F	6	4			
DoS	N/A	N/A	N/A	N/A	N/A
sNGD	0	0			
Total	28	20			

SUMMARY OF DOG ACTIVITY

In the Second Quarter of 2025, 1 dog was deemed vicious and a total of 6 tickets were issued in relation to dogs.

Dog Control Activity

2025 Activity Type	Q1	Q2	Q3	Q4	2025 Total
Number of Dogs Apprehended	1	0			
Number of Tickets Issued	16	6			
Number of Dogs Deemed Vicious	2	1			

Number of Dog Control Files Opened by Infraction Type

Infraction type	Number of files opened
Dog Control – Attack	3
Dog Control – Dog at Large	9
Dog Control - Barking	7
Dog Control – Other (Dog not muzzled)	1
Total	20

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 – July 24, 2025

AUTHOR: Rob Michael, Acting Senior Manager, Emergency and Protective Services

SUBJECT: **Emergency and Protective Services Department 2025 Q2 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 Second Quarter (Q2 – April 1 to June 30, 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-Q4
Emergency Preparedness	Community Engagement	2025-Q4
Legislative Requirement - EDMA	Indigenous Engagement Grant Funding	2026-Q2
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) – 1**
7. Number of successful Grant applications **(year to date) - 1**

Quarterly Highlights – Activities, Events, Outreach

Sunshine Coast Emergency Program

SCEP hosted an “Enhancing Cultural Safety and Trauma Informed Practices” workshop for first responders and health services workers at the shíshálh Longhouse, funded through the Indigenous Engagement grant. In collaboration with shíshálh Nation who hosted two workshops, over 75 sunshine coast responders/workers attended.

The review of SCEP the emergency bylaw review is ongoing and the contractor has provided us a summary of considerations. EDMA continues to evolve and provides more clarity for local governments, however the development of regulations by the province has now been pushed to summer 2026.

SCEP has been meeting with local governments to discuss the creation of a framework, to clarify roles and responsibilities for the Sunshine Coast Emergency Program. This framework will guide the updating of the emergency bylaws.

The final contract for an Evacuation Plan and Route has been awarded.

SCEP attended “Voyent Alert! Refresher” training and “De-escalation and Dealing with Conflict” training.

SCEP attended the Serve Your swiya screening of “Incandescence” and hosted an emergency preparedness information table. SCEP also participated in the Serve Your swiya FireSmart cleanup at the shíshálh Longhouse.

Emergency preparedness engagements have taken place with various community groups.

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

Emergency Preparedness presentations to the East Porpoise Bay Community Association, Gibsons Public Library, the Sunshine Coast Welcoming Communities and the West Howe Sound Community Association. The Emergency Management Technician also gave a personal preparedness presentation to SCRD employees during NAOSH week.



SCEP hosted the Canadian Armed Forces on May 31st. Lt. Col. Proctor gave a presentation to Sunshine Coast elected officials as well as members from other local governments and first responder organizations about the Joint Task Force Pacific (JFFP) and the role they may play in the event of a local emergency. SCEP participated in the “Coastal Fire Centre - 2025 Spring Collaboration” session as well as “Operation Peak Preparedness” event (as part of the EOC logistics team) hosted the District of North Vancouver Fire Department. SCEP met with Vancouver Coastal Health to discuss an upcoming “Code



Orange” training event that we will be observing in the coming months. SCEP visited the Southwest Provincial Regional Emergency Operations Centre (SWPREOC) in Surrey where we met with senior managers and toured the EOC.

There have been wildfires in Egmont, Pender Harbour, Halfmoon Bay and Sechelt Inlet. SCEP provided situational awareness for these events by liaising with BC Wildfire Service as well as our local fire department for advance planning.

Emergency Support Services (ESS)

The ESS team along with SCEP (Coordinator and Technician) met at GACC for a Reception Centre exercise. A mock reception centre was laid out in one of the community rooms and the team used and reviewed the Reception Centre kits as a group.

Emergency Communications Team (ECT)

The team continues to meet and practice each Wednesday.

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	Staff are currently evaluating alternative options.
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

In Q2, the FireSmart Program saw a continued focus on fuel treatments throughout the region, starting with the Serve Your Swiya Initiative and the fuel treatment around the shíshálh Nation's Longhouse grounds. The SCR D team worked alongside the Tsain-Ko Holdings staff members as well as members from several of the local fire departments, staff from the emergency program, Sunshine Coast Community Forest and some members of the public. In all, approximately 30 people were in attendance. To date there

has been four 40-foot containers of debris removed from this area with two other sessions planned.

In addition, the Whispering Firs fuel treatment and neighbourhood clean up took place over two days. The SCRD FireSmart Team were joined by approximately 15 community members. In total there was approximately 25,000 lbs of material removed from this area.

A fuel treatment was completed at Katherine Lake over three days with members of the SRCD Parks Team and the SCRD FireSmart team. Approximately 25,000 lbs of material was removed.

The SCRD FireSmart Coordinator was approached by a local teacher that was running an exchange program with a school in Ontario. The SCRD FireSmart team met with the group at the Shirley Macey Disc Golf area and completed an additional treatment which included removal of debris that had been stacked on the forest floor for several years.



The SCRD FireSmart team are still seeing continued engagement with communities in the region. The team was involved with several FireSmart clean up days at Witherby Estates, Garden Bay, Sandy Hook and Fircom on Gambier Island. To date approximately 160,000 lbs of material has been removed from local communities. The biggest clean up was in Sandy Hook where approximately 36, 000 lbs were removed.

The FireSmart program continues to have Strata Councils requesting Wildfire Risk Assessments and then proceeding with applications for Recognized Neighborhood status.

The SCRD FireSmart team has been on hand to present all 13 Recognized Neighbourhoods with their plaques. It is likely these neighbourhoods will be reapplying for FireSmart Canada Neighborhood Recognition Program (FCNRP) status again for 2025. There are an additional six communities that are going through the process, with four more in the early part of applying.

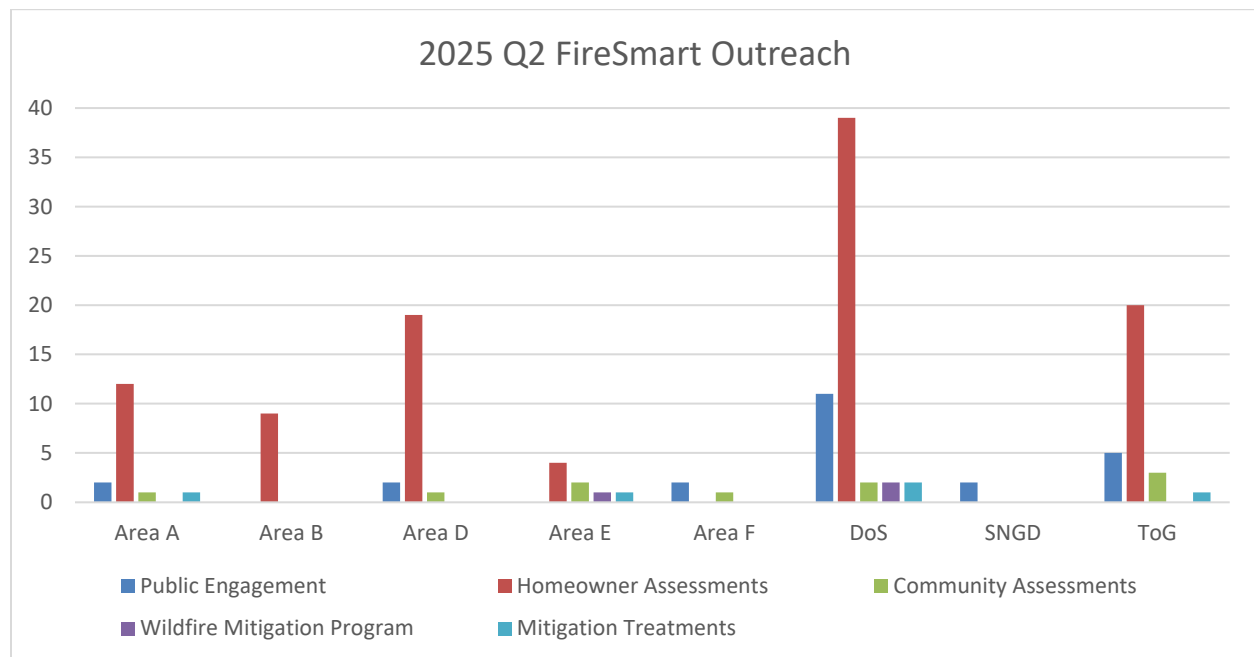
The Library Program is still being well received with storytelling sessions at both Gibsons Library and the Sechelt Library; these are happening on a quarterly basis through 2025.

Building from the success of last years FireSmart education program with the Camp Olave Girl Guide Camp, the team has already delivered the BC Girl Guide FireSmart program to approximately 200 campers/leaders in Q2, with an additional session next week to approximately 250 campers/leaders.

There were approximately 17 Public Engagement events in Q2 including several neighbourhood association events, the One Straw Society events, Salmon Festival and Service Clubs.

In Q2 the SCRD FireSmart Team completed 108 assessments: eight for Community Wildfire Risk Assessments and two for the Wildfire Mitigation Program, which saw **the first Certified FireSmart Home in the region**. There are only 57 FireSmart Certified Homes in BC since 2017.

The SCRD FireSmart team has added two new casual crew members, Charlie Garden and Eli Schoepp. Both are students at Chatelech Highschool. They have completed FireSmart 101 and the Wildfire Risk Reduction Course and will assist with the Mitigation program as well as Public Engagement events. The vacant Local FireSmart Representative position will be filled shortly.



SUNSHINE COAST REGIONAL DISTRICT FIRE DEPARTMENTS

Building on the success of joint training opportunities, local fire departments were able to participate in a regional recruit bootcamp. This training weekend saw instructors and students from numerous local fire departments come together to work through their exterior practical skills as a group. The hands-on training weekend was an excellent opportunity to share resources and have members from other departments work together. The training also allows students to gain a variety of new skills that will allow them to be response ready on an accelerated schedule.



In addition to the recruit bootcamp, a regional live fire training session was attended by many of the local fire departments. The full class utilized the Sechelt Fire Department training facility and instructors from Gibsons. Due to the success of the training, there are plans to host an advanced live fire session in the fall.

In April, several fire department staff and volunteers attended the Wildfire Resiliency and Training Summit. This year's theme was living with fire. Staff and volunteers gained an incredible amount of knowledge at this conference and returned better prepared to protect their communities.



On May 13, members from the Gibsons, Roberts Creek and Halfmoon Bay fire department were invited to participate in a wildfire training exercise in North Vancouver. Operation Peak Preparedness was designed to improve wildland firefighting strategies, tactics, and objectives around multiple agency interoperability, communication, wild firefighting, structure protection, and access in a simulated wildland urban interface (WUI) fire. The scenario was based at Grouse Mountain and involved agencies from the lower mainland, interior, Vancouver Island and the Sunshine Coast.



In June, Assistant Chief Chris Fachin and Fire Chief Patrick Higgins provided a public service presentation to students in the annual motor school course. Both AC Fachin and FC Higgins spoke about the dangers of distracted driving as it pertains to motorcycle riding drawing from their extensive experience as first responders. Police and fire provided vehicles for hazard avoidance training at the Blue Ocean golf course parking lot. This took place at 1am after the riders spent a full day training.

The paid-on-call (POC) project is progressing with implementation expected on schedule. Some additional policy work and engagement is required to ensure a successful roll out of

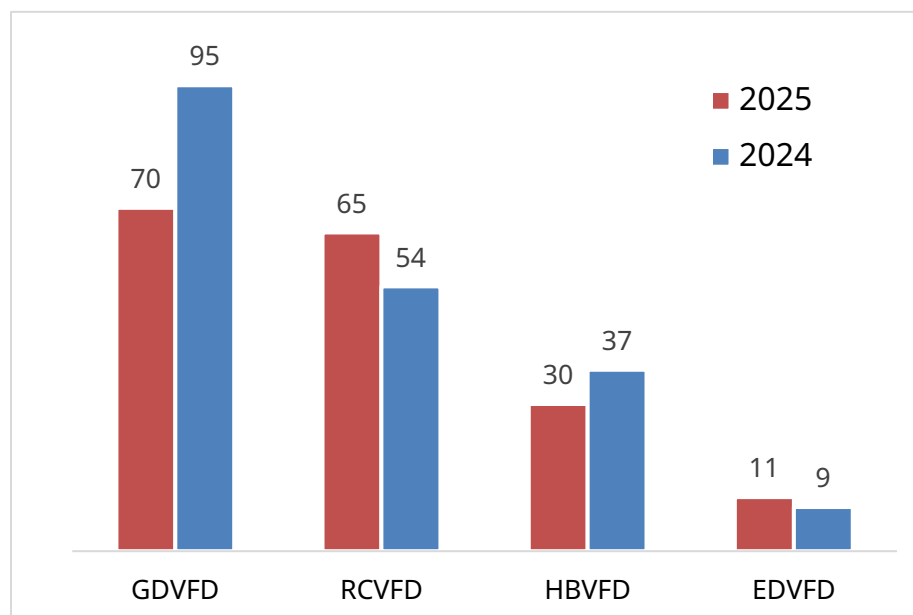
this important project. Payroll and HR support are on track for go live on August 1, 2025.

Key Performance Indicators – Q2 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	70			148
Roberts Creek	54	65			119
Halfmoon Bay	42	30			72
Egmont & District	3	11			14
Totals	177	176			353

SCRD Fire Departments responded to 176 call outs in Q2 2025 compared to 186 in Q2 2024.



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

Volunteer Training Hours	Q1	Q2	Q3	Q4	2025 YTD
Gibsons & District	1322	1334			2658
Roberts Creek	893	967			1860
Halfmoon Bay	799	884			1683
Egmont & District	460	250			710
Totals	3474	3435			6909

GIBSONS AND DISTRICT VOLUNTEER FIRE DEPARTMENT (GDVFD)

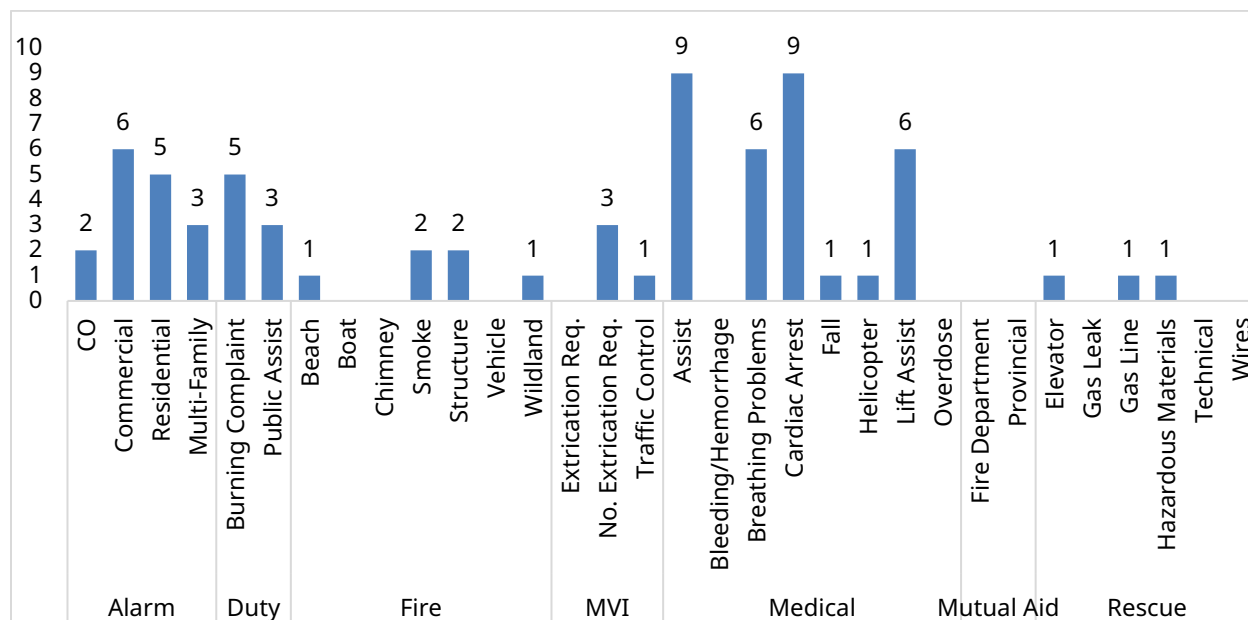
Service Plan Priorities Update [210] (Budget Project Status)

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	Position filled. Start date July 22.
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

1. Number of callouts attended in Q2 2025 was: **70**
2. The GDVFD currently has **46** members:
 - **34** are fully certified as full service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards. **36** are trained to the interior level or higher. **38** are trained to the exterior level or higher.
3. The average estimated response time to emergency incidents in Q2 was: **5:30 mins**
4. Number of training hours completed by volunteer firefighter in Q2 was: **1334**

Incident Counts by Type – Q2 2025



Notable Incidents in Q2 2025

- Someone who had fallen from a tree house
- A tree that had fallen on someone
- Structure fire
- Dryer on fire at a local motel
- Multi vehicle incident on Gibsons Way.



Training Highlights in Q2 2025

- Recruit training
- Hazardous materials response
- Live fire
- Firefighter fitness
- Pump operations
- Wildfire Resiliency & Training Summit

Notable department news in Q2 2025

Chris Facchin has accepted the position of Assistant Chief, Prevention for the GVDfD effective July 20. Chris first joined the GVDfD as a volunteer in 2016 and became the fire inspector in 2019. He quickly moved up to fire prevention officer and has helped to shape that role into what it is today. Chris has also taken on additional duties as a lieutenant during his time in the department. In his roles, he has helped to build relationships within and outside of the department, has been in command of major events and been on numerous deployments throughout the province.

XWESAM / ROBERTS CREEK VOLUNTEER FIRE DEPARTMENT (XRCVFD)

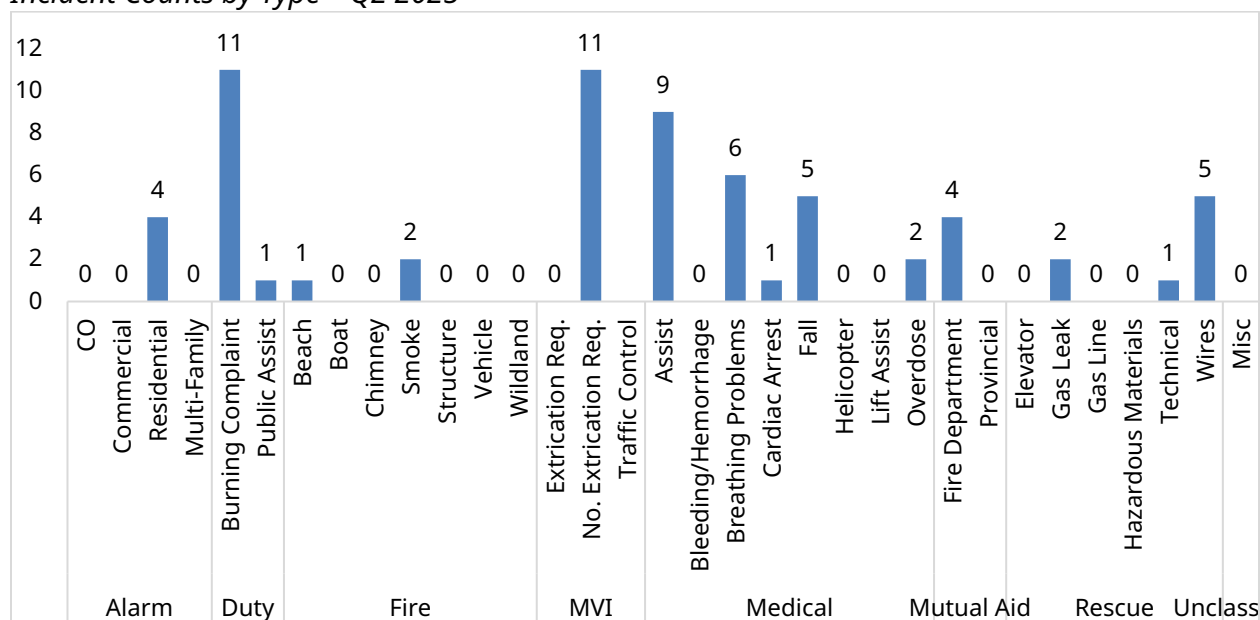
Service Plan Priorities Update [212] (Budget Project Status)

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	Position filled, start date July 14, 2025
Regulatory Compliance	Replace firefighter helmets	Q3 2025	PO Sent
Regulatory Compliance	Replace firefighter boots	Q3 2025	Partial Order Received

Key Performance Indicators

- Number of callouts attended in Q2 2025 was: **65**
- 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. **8** are trained to the exterior level or higher. **3** are Recruits.
- The average estimated response time to emergency incidents in Q2 was: **5.5 mins**
- Number of training hours completed by volunteer firefighters in Q2 was: **967**

Incident Counts by Type – Q2 2025



Notable Incidents in Q2 2025

In May, Roberts Creek first responders assisted GSAR with rescuing a fallen rider from a trail on the slope of Mt. Elphinstone.

While returning from spring training in Oliver, Roberts Creek firefighters, Aaron Schneider, Savannah Dubois, Jared Simpson and Hayden Gale staged at a single motor vehicle incident, checked occupants for injuries and ensured scene safety until Princeton VFD arrived on scene to take over. Fortunately there were no serious injuries.

Distracted driving often ends badly. In this case, the highway was closed while BCEHS transported a patient, a debris field cleaned and damaged vehicles removed.

Training Highlights in Q2 2025



Significant certification milestones were reached as Captain Nick Wort, Lieutenant Mark Walter, and Firefighter Schneider successfully completed their Structure Protection Crew Leader certification in Penticton. These designations enhance the department's operational leadership, particularly in interface and wildfire scenarios.



Internally, Firefighter Long has begun taking a larger role in instruction, demonstrating initiative, and helping to build internal training capacity. The department is excited to support and guide development in this area.

Planning is also well underway for our upcoming mutual aid training exercise with Sechelt Fire Department. A walkthrough at Davis Bay Elementary School was completed with the school's principal, laying the foundation for a safe and effective joint operation in the coming quarter.

Notable Achievements

- Completed Low to Steep Angle Rope Rescue training with Dynamic Rescue (May)
- Completed Vehicle Rescue Operations with JIBC (June)
- Participated in BC Volunteer Spring Training Seminar (Oliver)
- Capt. Wort, Lt. Walter, and FF Schneider certified as Structure Protection Crew Leaders
- FF Long stepped into a greater instructional role within the department
- Completed site walkthrough at Davis Bay Elementary in preparation for upcoming mutual aid exercise



Low to Steep angle rope rescue training was attended by members of Sunshine Coast fire departments.

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	Hire full-time Deputy Fire Chief	Q3 2025	New Deputy Chief hired with a start date of July 21, 2025
Staffing updates	Hire new Fire Chief	Q2 2025	New Fire Chief hired and started June 2, 2025

Key Performance Indicators

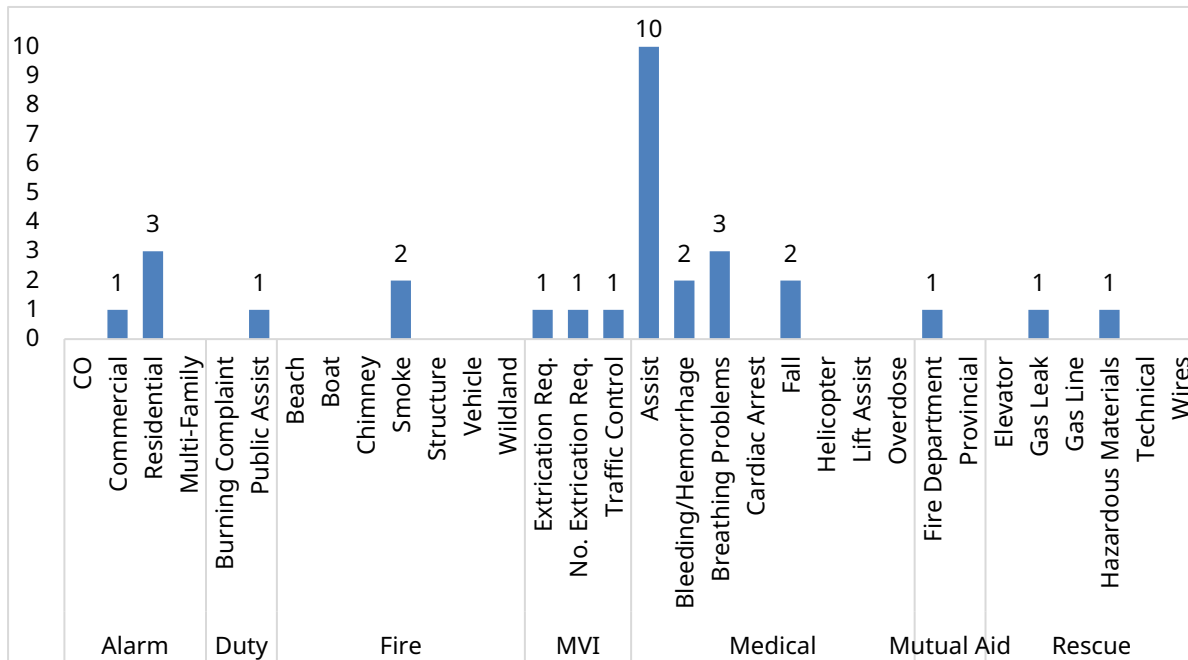
1. Number of callouts attended in Q2 2025 was: **30**
2. The HBVFD currently has **24** members:
 - **16** are fully certified as full-service level firefighters according to the British Columbia Structure Firefighter Minimum Training Standards. **21** are trained to the interior level or higher. **23** are trained to the exterior level or higher. **3** are probationary members.
3. The average estimated response time to emergency incidents in Q2 was: **9.6 mins**
4. The number of training hours completed by volunteer firefighters in Q2 was: **884**

Notable Incidents in Q2 2025

- Assisted Sechelt Fire Department with a structure fire on Matukwum Lane.
- Responded to an imminent birth call.
- Set up landing zone for single-vehicle MVI with significant injuries.



Incident Counts by Type in Q2 2025



Training Highlights in Q2 2025

- Four members attended the Wildfire Resiliency Conference in Penticton April 11 – 16.
- Five members attended Spring Training Seminar in Oliver, BC May 2 – 4.
- Two members attended Operation Peak Preparedness wildfire training scenario in North Vancouver on May 13.
- Three members attended and completed Live Fire 1 in Sechelt May 24 and 25.
- One member attended low to steep rope rescue course in Roberts Creek on June 1.
- One member attended auto extrication foundations course in Roberts Creek June 7 and 8.

Notable department news in Q2 2025

Fire Chief Ryan Daley worked his last day with the department and the SCRD on May 30. New Fire Chief Kody Raymond was hired and started on June 2. After many applications and several interviews, the department hired its new Deputy Fire Chief Dylan Chow, from the Sechelt Fire Department with a start date of July 21.



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.	Q4	
Live Fire 1	Three members to receive training	Q1	Complete

Key Performance Indicators

1. Number of callouts attended in Q2 2025 was: **11**
2. The EDVFD currently has **18** members (with 3 on extended leave):
 - **15** members are working towards exterior level certification.
3. The average estimated response time to emergency incidents in Q2 was: **8 mins.**
4. Number of training hours completed by volunteer firefighters in Q2 was: **250 hours**

Incident Counts by Type – Q2 2025

The EDVFD responded to **11** calls in the second quarter of 2025. These calls totaled **18hrs 30mins**, with a combined **86.75** volunteer emergency response hours.

Incident Type	Call Count
Medical	5
Wildfire	1
Smoke	1
Fuel Spill	1
Burning Complaint	1
Residential Alarm	2

Pictured below: Location of the Wildfire from April 18. Photo taken shows only 50% of what burned.



Training Highlights in Q2 2025

- Three members attended and completed Live Fire 1 in Sechelt May 24 and 25
- Three members along with the Deputy Chief, set up an obstacle course and practiced driving with EDVFD's new engine.
- Monthly Truck checks
- Wildfire skills
- Hydrant skills
- CAF machine skills
- Forestry pond set up, fill and tear down
- Medical practices
- Hose and nozzle skills
- Helicopter landing zone training
- First responder kit upgrades and organization
- Portable Carbon monoxide detector training



Pictured left: Driver training with new engine. Obstacle course set up with cones in the Egmont Heritage Center parking lot. Pictured right: New forestry pond set up and fill.



Pictured left: Drafting from Ruby Lake to fill forestry ponds.
Pictured right: Three members practicing hose skills for Live Fire 1.

Reviewed by:			
Coordinator/ Chiefs	X – N. Hughes X – R. Michael X – P. Higgins X – K. Raymond X – K. Helyar / E. Moussadji	Finance	
Sr. Mgr.		Legislative	
CAO	X -	Other	