

Attachement A- 2024 Preliminary Carry-Forward List

Project (Non-Staffing)

Function	Service Description	Project Description	YTD Spend (2024)	2024 Budget	Remaining Budget
110	General Government	Hybrid Meeting Solutions and Board Room Modifications	11,470	49,195	37,725
110	General Government	Organizational Corporate Review	3,657	10,000	6,343
110	General Government	Organizational Corporate Review-Phase II	-	30,000	30,000
110	General Government	Electronic Documents Records Management System Conversion Consulting	12,000	40,000	28,000
110	General Government	Corporate Workplan	25,648	40,000	14,352
112	Corporate Finance	Budget Software	-	234,111	234,111
114	Admin Offices Building Maintenance	Vehicle (EV) Charging Stations-phase 2 (Field Road Portion)	4,204	20,161	15,957
114	Admin Offices Building Maintenance	COVID-19 space Planning	4,276	34,101	29,825
115	Human Resources	LinkedIn Annual Recruiter Package License	-	12,000	12,000
116	Purchasing & Risk Management	Statement of Value Asset Appraisal (2024)	-	50,000	50,000
116	Purchasing & Risk Management	Business Continuity Management Program	-	18,000	18,000
116	Purchasing & Risk Management	Corporate Security Assessment	-	60,000	60,000
117	Information Technology	Vehicle Replacement (EV)	-	65,000	65,000
117	Information Technology	Electronic Documents Records Management System Conversion Software	15,810	45,000	29,190
117	Information Technology	Records Conversion to MS SharePoint	7,076	80,000	72,924
117	Information Technology	Cityworks Process & Configuration	4,335	35,000	30,665
136	Regional Sustainability Services	Community Climate Plan	2,792	18,928	16,136
136	Regional Sustainability Services	Coastal Flooding Project	40,495	510,000	469,505
151	Feasibility Studies - Area A	Dream Valley Estates Water System Feasibility	-	30,000	30,000
155	Feasibility Studies - Area F	Connected Coast Connectivity Feasibility Study	-	2,500	2,500
155	Feasibility Studies - Area F	HLWD Conversion Feasibility Study	15,538	40,000	24,462
155	Feasibility Studies - Area F	New Brighton Dock Ownership & Operations Feasibility Study	-	25,000	25,000
200	Bylaw Enforcement	Enforcement Action	-	35,000	35,000
210	Gibsons & District Fire Protection	Emergency Generator	-	150,000	150,000
210	Gibsons & District Fire Protection	Pumper Apparatus Replacement	-	1,699,500	1,699,500
210	Gibsons & District Fire Protection	Hall #1 Lighting, Interior	-	4,799	4,799
210	Gibsons & District Fire Protection	Hall #1 Lighting, Exterior	-	27,300	27,300
210	Gibsons & District Fire Protection	Hall #1 Emergency Alarm	-	31,800	31,800
210	Gibsons & District Fire Protection	Hall #1 Gear Washing Machine	-	12,193	12,193
210	Gibsons & District Fire Protection	Hall #2 Transformer	-	8,300	8,300
210	Gibsons & District Fire Protection	Hall #2 Control Panel	-	4,400	4,400
210	Gibsons & District Fire Protection	Interior Door, Fire	-	6,700	6,700
210	Gibsons & District Fire Protection	Hazmat A Suits	-	10,500	10,500
210	Gibsons & District Fire Protection	Vehicle, Ford E350	-	157,500	157,500
210	Gibsons & District Fire Protection	SCRD Corporate Recycling Program infrastructure costs-GDVFD	-	1,279	1,279
210	Gibsons & District Fire Protection	Firefighter Recognition & Compensation Action Plan	8	5,000	4,992
210	Gibsons & District Fire Protection	Fire Department Continuous Improvement (Operating)-GDVFD	18,069	42,000	23,931
212	Roberts Creek Fire Protection	Exhaust Fan and Electrical Panel	3,496	8,500	5,004
212	Roberts Creek Fire Protection	Tablets	3,837	8,000	4,163
212	Roberts Creek Fire Protection	Electrical Panel	-	32,000	32,000
212	Roberts Creek Fire Protection	Strut Rescue Kit Upgrade	-	10,700	10,700
212	Roberts Creek Fire Protection	Ford F150	-	157,500	157,500
212	Roberts Creek Fire Protection	Uniforms	5,073	15,000	9,927
212	Roberts Creek Fire Protection	Firefighter Recognition & Compensation Action Plan	8	5,000	4,992
212	Roberts Creek Fire Protection	Fire Department Continuous Improvement-RCVFD	28,441	60,000	31,559
216	Halfmoon Bay Fire Protection	Unit Heaters	-	9,900	9,900
216	Halfmoon Bay Fire Protection	Electrical Panel	-	4,300	4,300
216	Halfmoon Bay Fire Protection	Emergency Alarm	-	17,700	17,700
216	Halfmoon Bay Fire Protection	Rescue 1 Fire Apparatus Replacement	-	623,200	623,200
216	Halfmoon Bay Fire Protection	Firehall #2 Redevelopment Design	-	250,000	250,000
216	Halfmoon Bay Fire Protection	Fire Department Continuous Improvement-HMBVFD	-	30,000	30,000
216	Halfmoon Bay Fire Protection	Firefighter Recognition & Compensation Action Plan	8	5,000	4,992
216	Halfmoon Bay Fire Protection	Fire Department Continuous Improvement-EDVFD	6,698	30,000	23,302
220	Emergency Telephone - 911	Chapman Creek Radio Tower	13,458	467,635	454,178
220	Emergency Telephone - 911	Radio Tower Capital Project Consulting Services	16,970	56,291	39,321
220	Emergency Telephone - 911	911 Emergency Communications Equipment Upgrade	5,827	66,653	60,826
220	Emergency Telephone - 911	Next Generation 911 Project	-	45,000	45,000
222	Sunshine Coast Emergency Planning	EOC Tower Equipment & Training	4,152	27,000	22,848
222	Sunshine Coast Emergency Planning	2024 Firesmart Structure Equipment	-	47,250	47,250
222	Sunshine Coast Emergency Planning	Contracted Services for Statutory, Regulatory & Bylaw Reviews	-	20,000	20,000
222	Sunshine Coast Emergency Planning	Extreme Heat Planning	49,375	70,625	21,250
222	Sunshine Coast Emergency Planning	Community Evacuation Planning Support	-	20,500	20,500
222	Sunshine Coast Emergency Planning	Emergency & Disaster Management Act-Indigenous Engagement Requirements	-	48,000	48,000
222	Sunshine Coast Emergency Planning	EOC Tower Equipment & Training	4,668	14,595	9,927
222	Sunshine Coast Emergency Planning	Evacuation Route Planning	-	239,140	239,140
222	Sunshine Coast Emergency Planning	2024 -2026 Firesmart Community Funding & Supports	3,541	55,911	52,370
290	Animal Control	Animal Control Vehicle	-	100,000	100,000
310	Public Transit	Security Improvements (Public Transit)	-	5,603	5,603
310	Public Transit	Transit Vehicle Replacement	-	65,000	65,000
312	Maintenance Facility	Security Improvements (Maintenance Facility)	-	5,603	5,603
312	Maintenance Facility	HVAC Maintenance Safety System	-	3,000	3,000
312	Maintenance Facility	Electric Vehicle Maintenance - Charger/Tools/Diagnostic Equipment	-	3,932	3,932
312	Maintenance Facility	Corporate Fleet Strategy	-	75,000	75,000
315	Mason Road Works Yard	Corporate Electric Vehicle (EV) Charging Stations-phase 2 (Mason Road Portion)	4,204	44,774	40,570
315	Mason Road Works Yard	Mason Road Lease Renewal & Site Plan Implementation	11,161	15,174	4,013
345	Ports Services	West Bay Float	30,209	214,618	184,409
345	Ports Services	Halkett Bay Approach	26,893	39,724	12,831
345	Ports Services	Keats Landing Float & Dolphins	12,009	93,487	81,478
345	Ports Services	Gambier Harbour Structural Components	19,003	49,988	30,985
345	Ports Services	Eastbourne Wharhead Repairs	31,326	103,636	72,310
345	Ports Services	Ports Major Capital Projects	-	213,586	213,586
345	Ports Services	Hopkins Landing Port Major Replacements	57,596	497,336	439,740
350	Regional Solid Waste	Future Solid Waste Disposal Options Study – Phase 2	-	186,364	186,364
350	Regional Solid Waste	Solid Waste Management Plan	35,017	82,002	46,985
351	Pender Harbour Transfer Station	Pender Harbour Transfer Station Site Improvements – Phase I	16,751	60,961	44,210
351	Pender Harbour Transfer Station	Pender Harbour Transfer Station Site Improvements-Phase 2	-	765,000	765,000
352	Sechelt Landfill	Power Supply Replacement	-	264,224	264,224
352	Sechelt Landfill	Sechelt Landfill Stage K Closure	-	3,200,000	3,200,000
352	Sechelt Landfill	Propane Tank Storage	4,136	30,000	25,864
352	Sechelt Landfill	Mattress Trailer Ramp	-	15,000	15,000
352	Sechelt Landfill	Handheld Gas Monitors	4,168	15,000	10,832
352	Sechelt Landfill	Vertical Expansion Sechelt Landfill – Design Phase	-	152,757	152,757

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352	Sechelt Landfill	Sechelt Landfill Contact Water Pond Relocation-Construction	10,197	503,988	493,791
352	Sechelt Landfill	Sechelt Landfill Scale	-	150,000	150,000
352	Sechelt Landfill	Biocover Feasibility Study-Phase 2	35,432	111,568	76,136
352	Sechelt Landfill	Post-closure Operations and Maintenance Plan	-	6,532	6,532
352	Sechelt Landfill	SL Regulatory Reports & Hazardous Waste Registered Site Application	-	46,240	46,240
352	Sechelt Landfill	Sechelt Interim Power Supply	32,053	52,000	19,947
352	Sechelt Landfill	Sechelt Landfill Site Improvements-Fence Repairs	2,710	20,000	17,290
365	North Pender Harbour Water Service	Emergency Generator	-	125,000	125,000
365	North Pender Harbour Water Service	Customer Relationship Management Tool [365]	-	2,500	2,500
365	North Pender Harbour Water Service	NPH Watermain Replacement	1,216	842,821	841,605
365	North Pender Harbour Water Service	Pneumatic Boring Tool [365]	-	5,100	5,100
365	North Pender Harbour Water Service	SCADA Upgrade [365]	-	49,826	49,826
365	North Pender Harbour Water Service	Water Supply Plan - NPHWS	12,249	51,870	39,621
365	North Pender Harbour Water Service	Water Meter Data Analytics - NPHWS	-	2,302	2,302
365	North Pender Harbour Water Service	Water Rate Structure Review-Phase 2 [365]	423	3,000	2,578
365	North Pender Harbour Water Service	Garden Bay Treatment Plan Improvements	-	200,000	200,000
365	North Pender Harbour Water Service	Bylaw 320 Review [365]	-	2,000	2,000
365	North Pender Harbour Water Service	NPH-Water Strategy Implementation	1,940	4,350	2,410
365	North Pender Harbour Water Service	NPH & SPH System Connection Feasibility Study & Design	-	50,000	50,000
365	North Pender Harbour Water Service	Fire Flow Action Plan	-	50,000	50,000
366	South Pender Harbour Water Service	South Pender Harbour WTP Upgrades-Phase 2	24,148	37,819	13,671
366	South Pender Harbour Water Service	Customer Relationship Management Tool [366]	-	5,000	5,000
366	South Pender Harbour Water Service	McNeil Lake Dam Safety Improvements-Construction	406,513	646,232	239,719
366	South Pender Harbour Water Service	South Pender Harbour Watermain Replacement	-	588,858	588,858
366	South Pender Harbour Water Service	SPHWTP Heater Replacement	-	77,451	77,451
366	South Pender Harbour Water Service	Pneumatic Boring Tool [366]	-	10,200	10,200
366	South Pender Harbour Water Service	SCADA Upgrade [366]	-	99,650	99,650
366	South Pender Harbour Water Service	Water Supply Plan - SPHWS	12,249	51,871	39,622
366	South Pender Harbour Water Service	Water Meter Data Analytics - SPHWS	-	4,605	4,605
366	South Pender Harbour Water Service	Dogwood Reservoir Feasibility	-	108,000	108,000
366	South Pender Harbour Water Service	Water Rate Structure Review-Phase 2 [366]	600	6,000	5,400
366	South Pender Harbour Water Service	Bylaw 320 Review [366]	-	4,000	4,000
366	South Pender Harbour Water Service	SPH-Water Strategy Implementation	1,940	8,700	6,760
366	South Pender Harbour Water Service	NPH & SPH System Connection Feasibility Study & Design	-	50,000	50,000
366	South Pender Harbour Water Service	Water Supply Analyses	-	85,000	85,000
366	South Pender Harbour Water Service	Fire Flow Action Plan	-	65,000	65,000
370	Regional Water Services	Chaster Well Upgrades (Well Protection Plan - Phase 2)	1,768	114,876	113,108
370	Regional Water Services	Chapman Water Treatment Plant Chlorination System Upgrade	22,442	287,241	264,799
370	Regional Water Services	Universal Water Meter Installations - Phase 3 (DOS)	4,452,643	8,926,681	4,474,038
370	Regional Water Services	Cove Cay Pump Station Rebuild and Access Improvements	-	900,000	900,000
370	Regional Water Services	Chapman Creek Water Treatment UV Upgrade	19,409	2,083,573	2,064,164
370	Regional Water Services	Church Road Well- Construction Phase	109,574	390,165	280,591
370	Regional Water Services	Groundwater Investigation- Langdale	35,772	653,342	617,570
370	Regional Water Services	Chapman & Edwards Dam Improvements	-	5,890	5,890
370	Regional Water Services	Reed Rd. Pump Station Zone 4 Improvements	-	70,000	70,000
370	Regional Water Services	Chapman & Edwards Lake Communication System Upgrades	18,502	50,276	31,774
370	Regional Water Services	Customer Relationship Management Tool [370]	-	42,500	42,500
370	Regional Water Services	Valve Stems for Selma 2 Isolation	-	66,740	66,740
370	Regional Water Services	Chapman Lake Dam Safety Improvements – Construction	313,833	990,269	676,436
370	Regional Water Services	Edwards Lake Dam Safety Improvements – Construction	49,413	721,555	672,142
370	Regional Water Services	Single Axle Dump Truck	-	225,000	225,000
370	Regional Water Services	Egmont Water Treatment Plant Filtration Upgrades-Preliminary Development	-	200,000	200,000
370	Regional Water Services	Egmont Egmont Water Treatment Plant Filtration Upgrades-Feasibility Study	4,983	75,000	70,017
370	Regional Water Services	Chapman Creek WWTP - Mechanical Equipment Upgrades	-	135,000	135,000
370	Regional Water Services	Exposed Watermain Rehabilitation Chapman Intake Line	31,891	220,000	188,109
370	Regional Water Services	Sechelt Nation Government District - Zone Metering	-	250,000	250,000
370	Regional Water Services	Eastbourne Groundwater Supply Expansion	-	1,200,000	1,200,000
370	Regional Water Services	EOC Task #225989- Reed Road Building Repair (Capital)	-	100,000	100,000
370	Regional Water Services	Generator Purchases	-	375,000	375,000
370	Regional Water Services	Chapman WTP HVAC Replacement	-	152,451	152,451
370	Regional Water Services	Chapman WTP- Distribution Meters	-	104,000	104,000
370	Regional Water Services	Chapman Creek Raw Water Pump Station Upgrade	-	111,888	111,888
370	Regional Water Services	Flat Bed Crane Truck and Medium Size Truck	-	295,000	295,000
370	Regional Water Services	Pneumatic Boring Tool [370]	-	86,700	86,700
370	Regional Water Services	SCADA Upgrade [370]	-	351,589	351,589
370	Regional Water Services	Implementation of Shishalh Nation Foundation Agreement	-	7,539	7,539
370	Regional Water Services	Bylaw 422 Update	-	29,820	29,820
370	Regional Water Services	Water Treatment Plant Sludge Residuals Disposal & Planning	-	511,732	511,732
370	Regional Water Services	Water Metering Data Analytics	-	39,142	39,142
370	Regional Water Services	Chapman Creek Environmental Flow Requirements Update	17,745	29,365	11,620
370	Regional Water Services	Groundwater Investigation-Maryanne West Park	3,424	100,000	96,576
370	Regional Water Services	Feasibility Study Surface Water Intake Upgrades Gray Creek	6,330	91,815	85,485
370	Regional Water Services	Water Supply Plan: Water Distribution Model Update and Technical Analysis	36,747	83,556	46,809
370	Regional Water Services	Water Rate Structure Review-Phase 2 [370]	1,000	51,000	50,000
370	Regional Water Services	Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources	17,200	533,497	516,297
370	Regional Water Services	Edwards Lake Siphon Decommissioning	-	100,000	100,000
370	Regional Water Services	EOC Task #225989- Reed Road Building Repair	-	64,844	64,844
370	Regional Water Services	Bylaw 320 Review [370]	-	34,000	34,000
370	Regional Water Services	RWS-Water Strategy Implementation	5,819	73,950	68,131
370	Regional Water Services	Church Road Compliance Monitoring	105,246	294,697	189,451
370	Regional Water Services	Exposed Water Main Rehabilitation	486,010	557,050	71,040
370	Regional Water Services	Lower Crown Reservoir Feasibility Assessment	4,744	100,000	95,256
370	Regional Water Services	Aquifer 560 Watershed Agreement	-	61,100	61,100
370	Regional Water Services	Development and Implementation of Chapman Creek Environmental Monitoring Plan	-	150,000	150,000
370	Regional Water Services	Fire Flow Action Plan	-	135,000	135,000
381	Greaves Rd Waste Water Plant	Septic Field Repairs	-	1,840	1,840
382	Woodcreek Park Waste Water Plant	Woodcreek Park WWTP System Upgrade	50,380	906,738	856,358
382	Woodcreek Park Waste Water Plant	Woodcreek Park-WWTP Collection System Designs	-	18,918	18,918
382	Woodcreek Park Waste Water Plant	Woodcreek Park Inspection Chamber Repairs	-	5,964	5,964
383	Sunnyside Waste Water Plant	Feasibility & Planning Study [383]	-	7,500	7,500
384	Jolly Roger Waste Water Plant	Statutory Right of Way- Jolly Roger WWTP	-	1,649	1,649
384	Jolly Roger Waste Water Plant	Outfall Maintenance-Phase 1 [384]	-	11,000	11,000
384	Jolly Roger Waste Water Plant	Feasibility & Planning Study [384]	-	12,500	12,500
385	Secret Cove Waste Water Plant	Statutory Right of Way- Secret Cove WWTP	-	4,000	4,000
385	Secret Cove Waste Water Plant	Outfall Maintenance-Phase 1 [385]	-	11,000	11,000
385	Secret Cove Waste Water Plant	Feasibility & Planning Study [385]	-	12,500	12,500

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386	Lee Bay Waste Water Plant	Filter Commissioning	-	74,524	74,524
386	Lee Bay Waste Water Plant	Generator Replacement	-	162,000	162,000
386	Lee Bay Waste Water Plant	Lee Bay Collection System Repairs	-	13,850	13,850
387	Square Bay Waste Water Plant	Square Bay Infiltration Reduction	-	13,412	13,412
387	Square Bay Waste Water Plant	Square Bay Infiltration Reduction Repairs	-	25,000	25,000
387	Square Bay Waste Water Plant	Square Bay System Upgrade Planning	-	15,000	15,000
388	Langdale Waste Water Plant	Langdale Wastewater Treatment System Upgrade	-	1,024,966	1,024,966
388	Langdale Waste Water Plant	Statutory Right of Way-Langdale WWTP	-	4,000	4,000
389	Canoe Rd Waste Water Plant	Root Mitigation/Removal	-	4,952	4,952
390	Merrill Crescent Waste Water Plant	Merrill Crescent Electrical Replacement	-	25,000	25,000
393	Lilly's Lake Waste Water Plant	System Repairs & Upgrades	6	15,777	15,771
393	Lilly's Lake Waste Water Plant	Statutory Right of Way-Lilly's Lake WWTP	-	4,000	4,000
400	Cemetery	Seaview Cemetery Expansion	41,388	589,400	548,012
500	Regional Planning	Regional Housing Coordinator	44,915	114,034	69,119
504	Rural Planning Services	Development Approvals Process Review	29	28,845	28,816
504	Rural Planning Services	Planning Enhancement & OCP Harmonization	215,623	566,200	350,577
504	Rural Planning Services	Environmental Planning Support	-	37,500	37,500
504	Rural Planning Services	DAPR Implementation-Change Management	-	50,000	50,000
504	Rural Planning Services	DAPR Implementation-Software Support	-	25,000	25,000
504	Rural Planning Services	Regional Land Evaluation	-	35,000	35,000
504	Rural Planning Services	Development Approvals Process Enhancement Project	-	150,000	150,000
506	Geographic Information Services	Orthophoto Acquisition	40,280	60,000	19,720
510	Civic Addressing	Orthophoto Acquisition	10,011	15,000	4,989
540	Hillside Development Project	Hillside Development Project- Headlease Renewal	78,342	194,797	116,455
540	Hillside Development Project	Culvert Repair/Replacement-Option Development	11,949	200,000	188,051
613	Community Recreation - Facility Operations	Dehumidifier (2022 GACC)	-	162,700	162,700
613	Community Recreation - Facility Operations	Expansion Tank (ET1)	3,743	7,000	3,257
613	Community Recreation - Facility Operations	Expansion Tank (ET2)	446	1,400	954
613	Community Recreation - Facility Operations	Heat Exchangers (Under Slab)	-	24,800	24,800
613	Community Recreation - Facility Operations	Heat Exchangers (Snowmelt)	-	24,800	24,800
613	Community Recreation - Facility Operations	Pumps (P2-P4)	-	50,200	50,200
613	Community Recreation - Facility Operations	Brine Chiller	185,084	462,600	277,516
613	Community Recreation - Facility Operations	Court Divider Walls	-	171,400	171,400
613	Community Recreation - Facility Operations	Faucets	-	52,000	52,000
613	Community Recreation - Facility Operations	Pump (P1-P3, PP1-PP3)	7,647	25,800	18,153
613	Community Recreation - Facility Operations	Brine Pump & Motor (P1)	9,741	20,100	10,359
613	Community Recreation - Facility Operations	Ground Faults	-	2,900	2,900
613	Community Recreation - Facility Operations	Water Piping, Pump Room (CPVC)	1,476	10,000	8,524
613	Community Recreation - Facility Operations	Supply/Return Air to Air Heat-x	-	6,587	6,587
613	Community Recreation - Facility Operations	Roof Heat-X Supply/Exhaust Motor	-	56,000	56,000
613	Community Recreation - Facility Operations	Pool Valves and Controls	1,764	108,700	106,936
613	Community Recreation - Facility Operations	Packaged Roof Top Unit #2	-	67,700	67,700
613	Community Recreation - Facility Operations	Interior Door, Fire (Chemical Room)	-	14,200	14,200
613	Community Recreation - Facility Operations	Faucets	-	20,300	20,300
613	Community Recreation - Facility Operations	Lighting, Interior (Pool Area)	-	152,700	152,700
613	Community Recreation - Facility Operations	Exterior Door, Glazed	-	7,975	7,975
613	Community Recreation - Facility Operations	Interior Door, Standard	-	42,900	42,900
613	Community Recreation - Facility Operations	Interior Door, Fire	-	47,600	47,600
613	Community Recreation - Facility Operations	Gas-Fired Water Tank	-	16,500	16,500
613	Community Recreation - Facility Operations	Septic Disposal System	-	14,500	14,500
613	Community Recreation - Facility Operations	Air Handling Units	-	124,100	124,100
613	Community Recreation - Facility Operations	Signage	-	7,300	7,300
613	Community Recreation - Facility Operations	Toilet Partitions	-	29,000	29,000
613	Community Recreation - Facility Operations	Faucets	-	13,100	13,100
613	Community Recreation - Facility Operations	Boiler	-	6,800	6,800
613	Community Recreation - Facility Operations	Exhaust Fan	-	6,400	6,400
613	Community Recreation - Facility Operations	Heat Recovery Ventilator	-	56,800	56,800
613	Community Recreation - Facility Operations	Packaged Rooftop Units	-	32,500	32,500
613	Community Recreation - Facility Operations	DDC	-	32,900	32,900
613	Community Recreation - Facility Operations	Vehicle, Light	-	60,100	60,100
613	Community Recreation - Facility Operations	Exterior Door, Overhead	-	16,200	16,200
613	Community Recreation - Facility Operations	Packaged Rooftop Units	4,700	164,022	159,322
613	Community Recreation - Facility Operations	Interior Door, Standard	-	20,400	20,400
613	Community Recreation - Facility Operations	Interior Door, Fire	-	12,500	12,500
613	Community Recreation - Facility Operations	Interior Door, Glass	-	7,200	7,200
613	Community Recreation - Facility Operations	Faucets	-	7,100	7,100
613	Community Recreation - Facility Operations	Exhaust Fan	-	2,404	2,404
613	Community Recreation - Facility Operations	Ground Faults	-	7,500	7,500
613	Community Recreation - Facility Operations	Parking Lot, Asphalt	-	150,400	150,400
613	Community Recreation - Facility Operations	SAC Sprinkler System Replacement	271,012	495,856	224,844
613	Community Recreation - Facility Operations	General Recreation Capital Renewal Funding	-	1,257	1,257
613	Community Recreation - Facility Operations	Condenser, Heat Exchanger, and Pump Replacement (GACC) (GACC)	-	900,000	900,000
613	Community Recreation - Facility Operations	GACC Roof Replacement	7,348	2,899,900	2,892,552
613	Community Recreation - Facility Operations	SAC Roof Replacement	6,146	556,300	550,154
613	Community Recreation - Facility Operations	SAC Heat Pump Replacement	-	250,000	250,000
613	Community Recreation - Facility Operations	Carbon Neutral Design - Recreation Facilities	-	14,785	14,785
613	Community Recreation - Facility Operations	Junior Hockey SCRDP Project Leadership	6,256	21,700	15,444
613	Community Recreation - Facility Operations	SCA Water Well Investigation	-	60,000	60,000
614	Community Recreation - Programming	Fitness Equipment Replacement	14,969	130,200	115,231
614	Community Recreation - Programming	Treadmills	-	32,400	32,400
614	Community Recreation - Programming	Crunch Bench, Flat Bench, Plate Rack, Body Bars	-	3,700	3,700
614	Community Recreation - Programming	Aquatic Instructor Training One-time Costs	-	14,592	14,592
615	Community Recreation Facilities - Debt Servicing	Recreation Facilities Needs Assessment	-	69,425	69,425
625	Pender Harbour Pool	Aquatic Instructor Training One-time Costs	-	2,382	2,382
646	Roberts Creek Library Service	Special Project Request-Computer Upgrade	-	1,000	1,000
650	Community Parks - Operations	Coopers Green Park Boat Ramp Concrete Repairs	1,615	33,963	32,348
650	Community Parks - Operations	Vinebrook Bridge Replacement	-	61,920	61,920
650	Community Parks - Operations	Truck Replacement	-	95,000	95,000
650	Community Parks - Operations	HVAC Upgrade	-	40,000	40,000
650	Community Parks - Operations	Playground	-	75,000	75,000
650	Community Parks - Operations	Halfmoon Bay Community Hall	24,110	3,309,052	3,284,942
650	Community Parks - Operations	Rosemary Lane (Keats Island) Erosion Mitigation	10,829	56,250	45,421
650	Community Parks - Operations	Coopers Green Park Enhancements	103	633,238	633,135
650	Community Parks - Operations	Cliff Gilker Sports Field Irrigation System	-	189,407	189,407
650	Community Parks - Operations	Katherine Lake Access Road Emergency Remediation	61,382	275,000	213,618
650	Community Parks - Operations	Nominal Rent Tenure Application	-	21,500	21,500

Attachement A- 2024 Preliminary Carry-Forward List

650	Community Parks - Operations	Sunshine Coast Sports Fields Strategy	29	18,800	18,771
650	Community Parks - Operations	Parks Engineered Structure Inspections	-	60,000	60,000
650	Community Parks - Operations	Cliff Gilker Sports Field Recovery	4,866	13,940	9,074
			7,965,754	55,859,283	47,893,529

Staffing

Service	Service Description	Project Description	YTD Spend (2024)	2024 Budget	Remaining Budget
112	Corporate Finance	Budget Software	-	15,889	15,889
222	Sunshine Coast Emergency Planning	2024-2026 Firesmart Community Funding & Supports	13,133	113,089	99,956
345	Ports Services	Ports 5 Year Capital Renewal Plan	3,417	5,914	2,497
345	Ports Services	Hopkins Landing Port Major Replacements	8,963	22,030	13,067
352	Sechelt Landfill	Sechelt Landfill Stage K Closure	-	19,886	19,886
352	Sechelt Landfill	Vertical Expansion Sechelt Landfill	-	12,243	12,243
352	Sechelt Landfill	Sechelt Landfill Contact Water Pond Relocation-Construction	-	16,012	16,012
365	North Pender Harbour Water Service	SCADA Upgrade [365]	77	7,893	7,816
366	South Pender Harbour Water Service	SPHWTP Heater Replacement	-	2,552	2,552
366	South Pender Harbour Water Service	SCADA Upgrade [366]	52	15,787	15,735
370	Regional Water Services	Chapman WTP HVAC Replacement	-	2,552	2,552
370	Regional Water Services	Covecay Water System Upgrade	-	22,438	22,438
370	Regional Water Services	Chapman WTP- Distribution Meters	-	38,830	38,830
370	Regional Water Services	Chapman Creek Raw Water Pump Station Upgrade	-	18,112	18,112
370	Regional Water Services	SCADA Upgrade [370]	6,479	55,255	48,776
370	Regional Water Services	Exposed Water Main Rehabilitation	3,530	42,017	38,487
386	Lee Bay Waste Water Plant	Filter Commissioning	-	11,488	11,488
389	Canoe Rd Waste Water Plant	Root Mitigation/Removal	-	1,648	1,648
390	Merrill Crescent Waste Water Plant	Merril Crescent Electrical Replacement	-	5,233	5,233
504	Rural Planning Services	OCP Renewal	140,128	196,794	56,666
540	Hillside Development Project	Hillside Development Project- Headlease Renewal	19,548	31,888	12,340
613	Community Recreation - Facility Operations	Junior Hockey SCRDP Project Leadership	-	41,859	41,859
613	Community Recreation - Facility Operations	SCA Water Well Investigation	52	2,957	2,905
615	Community Recreation Facilities - Debt Servicing	Recreation Facilities Needs Assessment	-	14,988	14,988
650	Community Parks - Operations	Halfmoon Bay Community Hall	11,293	18,650	7,357
650	Community Parks - Operations	Cliff Gilker Sports Field Irrigation System	168	5,593	5,425
650	Community Parks - Operations	Parks Engineered Structure Inspections	1,512	3,977	2,465
650	Community Parks - Operations	Cliff Gilker Sports Field Recovery	4,830	13,060	8,230
			213,181	758,634	545,453