

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 1 Budget) – November 25 and 26, 2024

AUTHOR: Allen van Velzen, Manager, Facility Services

SUBJECT: 2025 ROUND 1 BUDGET PROPOSAL FOR BUILDING MAINTENANCE [313]

RECOMMENDATION(S)

THAT the report titled 2025 Round 1 Budget Proposal for Building Maintenance [313] be received for information.

BACKGROUND

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

DISCUSSION

2025 R1 Budget Proposal

1	<i>Function Number – Project Title:</i>	[313] – Covered Salt Storage Bin at Mason Yards (Snow and Ice Control)
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Sechelt
	<i>2025 Funding Required:</i>	\$17,600 (one time)
	<i>Funding Source(s):</i>	Reserves (Operating)
	<i>Rationale / Service Impacts:</i>	In 2023/24 the provision of snow and ice control services at SCRD facilities was transitioned from an external contract to internal resources. A 2024 budget proposal was approved to support the operational expenses of providing the service. A temporary salt storage area at Mason Yards was accommodated and the salt was covered by using a tarp. Through our experience gained over the first season of providing the service, it was determined that the salt storage area was

	inadequate. A larger, protected storage area was required. This budget proposal is to construct a covered salt storage area with adequate capacity to store a minimum of 30 tons of salt.
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Reduces product loss from exposure to weather. Will require replacement in approximately 15 – 20 years. Ongoing repair and maintenance of the storage area can be addressed through existing operating budget.
<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning
	Should be considered for 313 capital plan lifecycle replacement.
<i>Climate Action Plan Goal and Impact (if applicable)</i>	n/a

Financial Implications

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

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

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 83,356	\$ 61,428	\$ 61,428	\$ 61,428	\$ 61,428
2024 Operating Deficit	-\$ 4,328	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 17,600	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 61,428	\$ 61,428	\$ 61,428	\$ 61,428	\$ 61,428

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