

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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

AUTHOR: Raph Shay, Manager, Sustainable Development

SUBJECT: 2025 ROUND 1 BUDGET PROPOSAL FOR REGIONAL SUSTAINABILITY [136]

RECOMMENDATION(S)

THAT the report titled **2025 Round 1 Budget Proposal for Regional Sustainability [136]** 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 Proposals

1	<i>Function Number – Project Title:</i>	Framework for Land Use Planning for Environmentally Sensitive Areas – Extraordinary Project
	<i>Risk Factor:</i>	LOW: Minimal / None
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	A, B, D, E, F
	<i>2025 Funding Required:</i>	\$50,000
	<i>Funding Source(s):</i>	Taxation (grant options will be explored)
	<i>Rationale / Service Impacts:</i>	<p>*Staff recommend deferring to 2026 178/24: “That a proposal be brought forth for consideration in Budget 2025 to support the inclusion of ecological stewardship, habitat connectivity and restoration in new land use planning policies and regulations”</p> <p>This project would engage the community in the definition of goals related to stewardship of</p>

		<p>environmentally sensitive areas stewardship as it relates to:</p> <ol style="list-style-type: none"> 1. Strategic Plan priorities related to water stewardship 2. Climate adaptation, especially as related to critical public infrastructure 3. Review of/updates to land use bylaws (as required by LGA s. 473(1)(d); OCPs “must include statements and map designations for the area covered by the plan respecting... restrictions on the use of land that is... environmentally sensitive...” 4. Support for fringe area planning as contemplated in the ‘One Water’ agreement with Town of Gibsons <p>Specific deliverables would be:</p> <ol style="list-style-type: none"> A. Goals and objectives B. Maps/dataset, with recommendations for addressing any gaps C. Recommendations for implementation
	<p><i>HR Implications</i></p>	<p><input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p> <p>Project would be managed by Manager, Sustainable Development with involvement of Planning Division and staff from other local governments.</p>
	<p><i>Future Financial Implications and Life Cycle Cost Breakdown</i></p>	<p>This is a one-time project. Future updates or action on recommendation may require additional resource approvals.</p>
	<p><i>Asset Management Implications:</i></p>	<p>3.0 Guiding Effective Decisions</p> <p>Project results may inform asset planning and risk mitigation (e.g. park bridge location and design, community sewer design, beach accesses, etc.)</p>

	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 7: Increase Organizational Ability to Promote Ecosystem Health and Resilience. Goal 8: Biodiversity, ecosystem health and resilience is enhanced in the face of climate change.
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2	<i>Function Number – Project Title:</i>	Human Resource Adjustment for Coastal Floodplain Mapping Project
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$0 (HR plan adjustment only; grant funds already approved/accepted)
	<i>Funding Source(s):</i>	Grant (100%)
	<i>Rationale / Service Impacts:</i>	<p>The SCRD received a UBCM grant to complete Coastal Floodplain Mapping and recommendations for climate adaptation. The grant included project management funds for additional (incremental) human resources at the SCRD. This proposal formalizes the allocation of these funds to temporary Sustainable Development FTE in the financial plan.</p> <p>This would be a one-year, 0.43 FTE increase to the Climate Action Coordinator role (existing PT position) related to work on this project. 100% grant funded using funds already received (this is just an HR plan amendment). No incremental telecommunications, office space, etc. costs are anticipated.</p>
	<i>HR Implications</i>	<p><input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p> <p>Staffing (2025) FTE Count: 0.43 Cost (2025): \$42,414</p> <p>Future Year FTE Request FTE Count: 0 Cost: 0</p>

	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	This is a one-time project. Action on recommendations may require additional resource approvals.
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions Project outcomes will define coastal hazard risks and inform planning and risk mitigation of assets.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 4: Buildings and Infrastructure are resilient to climate change, extreme weather events, wildfires, and sea level rise.

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	\$ 112,524.00	\$ 123,541	\$ 123,541	\$ 123,541	\$ 123,541
2024 Operating Surplus	\$ 11,017.00	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 123,541	\$ 123,541	\$ 123,541	\$ 123,541	\$ 123,541

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