

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request	
<b>Non-Mandatory Board Directed or Business Continuity</b>																
1	151	R1	1	Board Directed	Extraordinary	<b>Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment</b>	In 2019 the Board directed staff to establish a new service area and take over the management and ownership of all remaining assets associated with the Pender Landing WWTP, with the additional direction that we would change the disposal from a land disposal option to an ocean outfall. The purpose of this proposal is to establish sufficient funding to undertake the essential activities to establish a service area, including: - Assess technical and legal implications for connection of Sara Wray Hall to facility and address any identified issues. - Petition process with residents to confirm support for service area establishment - Transfer relevant SRWs to SCR and establish remaining SRW The owner of the outfall / developer of the original subdivision has indicated a willingness to fund some of the costs associated with the outfall work that might reduce the future costs for the service participants. To date no formal agreement on this has been reached. Any such contribution would reduce the initial cost of the new service, if established.	A	A	\$37,500	1-Taxation					
2	210	Defer 2027		Board Directed	Extraordinary	<b>Gibsons and District Fire Protection Service Area Boundary Expansion Feasibility</b>	Placeholder only - pending Board direction. Consultant study of feasibility study of fire protection area expansion in West Howe Sound. Preliminary petition completed.	E, F, Gibsons	Gibsons	\$33,000	1 - Taxation			Matter to be considered at Committee of the Whole in November 2024		
3	222	R2 Pending Grant Info		Board Directed	Extraordinary	<b>2025 Community Emergency Preparedness Fund (CEPF) Grant for Emergency Operations Centre (EOC) Modernization - IT Hardware and Software Acquisition</b>	Placeholder only at this time: researching corporate capacity to undertake a mobile hardware acquisition project to be able to resource rapid EOC deployment. 100% grant funding available.	All	Regional	\$40,000	5-Other (Debt, Grant, Fees, etc.)			Community Emergency Preparedness Fund (CEPF) Potential for Regional Application		
4	310	R1	3	Board Directed	Extraordinary	<b>Transit Expansion Priorities 2025+</b>	On October 10, 2024, the Board adopted a resolution (285/24) to enter into a Memorandum of Understanding with BC Transit for 2025/26 service expansion priorities including increased weekday frequency of Route 90 and an increase to weekday and weekend handyDART service hours; and to bring forward a budget proposal for the 2025-2028 financial plan deliberations. The addition of 800 hours to Route 90 to address critical ridership levels/passups on weekends is anticipated for May 2025 implementation, while the majority of Route 90 service hour expansion (2,700 hrs) as well as handyDART service hours (2,912 hrs) are anticipated for a January 2026 commencement (both services requiring additional fleet units).	B, D, E, F, Secheit, Gibsons, sNGD	Regional	\$171,000	1-Taxation	\$1,110,000	1-Taxation	\$39,000 Taxation, \$123,300 BCT portion and \$8,200 User Fees 2025 Prorated 8 months 0.60 FTE - \$51,870 2026 and ongoing 3.85 FTE - \$372,798 See BP for Future Funding Breakdown	3.85	
5	540	R1	1	Board Directed	Extraordinary	<b>Hillside Headlease Renewal Project</b>	This project will plan for termination of the 33-year term water lot head lease granted to SCR by the Province in 1993. Project-specific temporary casual staff resources and retained consultant service will support wrap-up planning, administration of closeout responsibilities, transition support to current sublessees and application to maintain or add new geospatial conservation measures in the area. Engagement with community, landowners and First Nations is planned.	All	F	\$90,000	4-Reserves	\$90,000	4-Reserves	Operating Reserves Future funding is 2026 only Project-specific resources; as-and-when needed casual basis – up to 0.3 FTE for 2 years.	0.30	
6	650	R1	2	Board Directed	Extraordinary	<b>Parks Service Review</b>	Parks Services currently operates and maintains over 1,500 hectares of parkland with over 100 beach accesses and community parks, one campground, five sports fields, five community halls, approximately 71 km of trails and 30 kms of bicycle/walking paths, along with other parks amenities such as permanent washroom facilities, playgrounds, parks furniture, garbage receptacles. Services are delivered through a combination of direct service delivery, contracted services, and volunteer contributions through community partnerships.  The delivery of these services is challenging due to a combination of factors including aging and now failing infrastructure, decades of insufficient asset management, geographical distances, regulatory requirements, the impacts of climate change, increased community expectations, lack of defined service levels, and increased costs of repairing and maintaining parks assets and amenities.  Development of clearly defined guidelines, priorities and service levels are required. Defined service levels would inform the necessary operational capacity, resources required, manage expectations, as well as help advance the Parks Capital and Operational Plans.	A, B, D, E, F	Regional	\$100,000	1-Taxation					
7	650	R1	3	Board Directed	Extraordinary	<b>Cliff Gilker Bridges and Trails Remediation (Park Recovery)</b>	As per Board Resolution 177/24, this budget proposal is for the project costs related to the Cliff Gilker Park Recovery Project and include: Replace Upper Waterfall Bridge and Gorge Bridge Trail repair, decommissioning and removal of the Lower Waterfall and Zig Zag bridges, trail repairs and upgrades, boardwalk and railing repairs and replacements, accessibility improvements, as well as other works (i.e. Engineering, permitting, environmental surveys, arborist, archeological) The proposal includes the one-time project costs estimated at \$1,670,000 as well as ongoing operating costs of \$1,000.	A, B, D, E, F	D	\$1,670,000	5-Other (Debt, Grant, Fees, etc.)	\$1,000	1-Taxation	Canada Community-Building Fund / Community Works Fund Ongoing funding of \$1,000 for repairs and maintenance		
8	136	R1	1	Board Directed	Extraordinary	<b>Framework for Land Use Planning for Sensitive Environmental Areas</b>	This project initiates from CCAP Board directive 178/24. The project will develop a framework for Board consideration outlining land use planning goals related to ecological stewardship and habitat connectivity at the watershed level. Specifically it will link the Sensitive Ecosystem Inventory and habitat connectivity to land use planning and climate action. This work is above and beyond the OCP renewal project's scope, which is aimed at achieving minimum compliance with LGA requirements (s. 473(1)).	All	Regional	\$50,000	1-Taxation			Further research on grant possibilities planned *Staff recommend deferring to 2026		

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9	365 / 366 / 370	R1	9	Board Directed	Extraordinary		<b>Bylaw 320 Update - Additional funding</b>	<p>The Sunshine Coast Regional District (SCRD) is reviewing and updating the Subdivision and Development Servicing Bylaw No. 320. As an SCRD Official Community Plan (OCP) update is considered, there is a need to ensure the standards and content of the Draft Bylaw are consistent with the update to the OCP, including new provincial regulations.</p> <p>The main project objective is to review the current Subdivision and Servicing Bylaw in conjunction with the Draft Bylaw and update and finalize the Draft Bylaw in order for the SCRD to finalize a new Subdivision Servicing Bylaw. The update must ensure subdivision and development requirements are supportive of the principals and draft policies of the Official Community Plan update that are currently being developed and new provincial development regulations. Standard engineering drawings are to be updated and included in the updated Subdivision Servicing Bylaw. The existing budget is insufficient to complete the remaining work for update this bylaw.</p>	A, B, D, E, F, Sechelt, sNGD	Regional	\$60,000	4-Reserves			Operating Reserves	
10	365 / 366 / 370	R1	10	Board Directed	Extraordinary		<b>Preliminary Service Review - Utility Services</b>	<p>The Infrastructure Services Department is responsible for the provision of the water and wastewater services within the SCRD. The delivery of these services has been challenging over the last several years due to an combination of factors including, the impacts of climate change, increased expectations from the community, increased regulatory requirements, community growth, aging infrastructure, decades of insufficient asset management, increased focus on reconciliation with the local First Nations and increasing costs. While the number of staff working on all aspects of these services have significantly been increased, there are still challenges with the adequate delivery of these services resulting in for staff high workloads, elevated stress levels and reduced moral while simultaneously there is an ongoing substantial backlog of operational and capital projects to be completed, regular (preventative) maintenance work and planning and policy development. While the high-level service levels for these services are often determined by regulatory requirements, more clearly defined operational service levels are lacking.</p> <p>The objectives service review of the Utility Services are:</p> <ul style="list-style-type: none"> <li>- Providing an overview of the regulatory set service levels</li> <li>- Defining the relevant operational service levels</li> <li>- An assessment of the current staffing levels, organization structure, staff scheduling staff recruitment and recruitment, sick leave rates and relevant policies and procedures associated with the delivery of these services.</li> <li>- Providing recommendations on actions to be taken to improve the delivery of these services such that the service levels as defined in this study can be achieved.</li> </ul>	A, B, D, E, F, Sechelt, sNGD	Regional	\$75,000	4-Reserves			Operating Reserves	
11	365 / 366 / 370	R1	11	Board Directed	Extraordinary		<b>Commercial Food-Growing Farms Policy Development</b>	<p>This project aims to complete the following SCRD Board directive: AND THAT staff work in collaboration with the Farmers Institute to develop a budget proposal for 2025 funded by the Agricultural Amenities Fund that would develop water use and OCP-related policy to support commercial food-growing farms in the Sunshine Coast Regional District.</p> <p>After consultation with the Sunshine Coast Farmers Institute the project is to include a review and comparison of existing and potential agricultural water and land use policies and their benefits and implications would be undertaken by a consultant. This review will involve SCRD staff and representatives from the commercial farming community. This could include: an assessment of the contributions by these farms to the Sunshine Coast community, an agricultural water rate review, agriculture specific water use regulations, agricultural land use designations or expansion of rainwater harvesting programming. The consultant is expected to recommend strategic policy direction on how to approach water supply for commercial farms growing food and associated tools that could be developed and implemented.</p>	A, B, D, E, F, Sechelt, sNGD	Regional	\$85,000	5-Other (Debt, Grant, Fees, etc.)			Agricultural Amenities Fund Staffing 2025 - 0.15 FTE \$16,523 *Staff recommend deferring to 2026	0.15
12	650	**NEW - IC	1	Board Directed	Extraordinary		<b>Egmont Park</b>	In Camera Staff Report	A, B, D, E, F	A	\$40,000	1-Taxation				
13	665	**NEW - IC	1	Board Directed	Extraordinary		<b>Lower Road Retaining Wall</b>	In Camera Staff Report	B, D, E, F	D	\$600,860	5-Other (Debt, Grant, Fees, etc.)			Canada Community-Building Fund / Community Works Fund \$526,771 and Operating Reserves \$74,089	
14	220	R1	1	Business Continuity	Extraordinary		<b>911 Radio Upgrade - Final Phase</b>	<p>Nearing finalization - this is the next phase of work needed to complete 911 system upgrades, a project that was started circa 2010.</p> <p>At this point, whole radio systems need to be replaced in one go so that everything works together. There are 2 options for staging the work over the next 2 years. The slower option balances costs but sustains an existing risk for an additional year.</p> <p>Option 1: 2025: \$750,000 2026: \$350,000 Option 2: 2025: \$900,000 2026: \$200,000</p> <p>Deliverables include:</p> <ol style="list-style-type: none"> <li>1. Refresh aged-out radio equipment and power supplies</li> <li>2. Add radio site monitoring to monitor and report to fire department and radio contractor: power outages, equipment faults, site intrusion (will require PIA)</li> <li>3. Increase VHF channels</li> <li>4. Improve radio coverage due to difficult terrain</li> </ol>	All	Regional	\$750,000	4-Reserves			MFA Loan - Equipment Financing \$735,830 and Capital Reserves \$365,170	

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15	220	R1	2	Business Continuity	Extraordinary		<b>Chapman 911 Tower Project Budget Increase</b>	911 tower being constructed at Chapman WTP has encountered: 1. Additional archaeological costs 2. Additional geotechnical review costs 3. Additional foundation design costs 4. Additional internal project management costs based on time and complexity 5. Potential increase to construction cost (no contract signed) based on time escalation; striving to offset with more efficient foundation design It is anticipated that a project budget increase will be needed. This project is critical; the existing tower is not CSA compliant and at risk of collapse (and is a core asset for 911 and RCMP communication for the region). Further details expected Q4 2024.	All	D	\$125,000	4-Reserves			Capital Reserves	
16	315	R1	1	Business Continuity	Extraordinary		<b>Mason Road Yards Infrastructure Upgrades (Phase 1)</b>	This project proposes infrastructure upgrades at Mason Road Yards (MY) to support the Phase 2 EV Project; to support the electrification of the fleet units housed at Mason Road Yards.  Currently there is one charging station at MY and one EV. Between 2025-2027, it is anticipated that this number could grow to 15+ units. Transit buses are NOT in scope; however transit operations fleet is. If EV infrastructure is not added at Mason Yards, it will impact the corporation's ability to achieve its goals in GHG reductions as per the Board approved Community Climate Action Plan SCRD.  An electrical design consultant conducted an electrical assessment of Mason Road Yards to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated electrical vehicle fleet to be based at Mason Road Yards over the next 2 years (Phase 1) and 5 years (Phase 2).  Staff are proposing the project be implemented in two phases. This budget proposal is for Phase 1 (current - 2 year need) estimated at \$167,000. Infrastructure upgrades include switchboard connections, new panel, trenching and cabling to support the installation of 12 new level II chargers (for a total of 13 on site).	All	Sechelt	\$167,000	5-Other (Debt, Grant, Fees, etc.)	\$89,000	5-Other (Debt, Grant, Fees, etc.)	Internal Recoveries Opportunity for BC Hydro Fleet Electrification Grant Future Funding is Phase 2	
17	370	R1	6	Business Continuity	Extraordinary		<b>Pressure Release Valves for Advanced Optimization Use Church Road Wellfield</b>	With the recent integration of the Church Road wells and possibly Langdale into the water distribution system, optimizing flow management has become crucial. This proposal aims to significantly enhance system efficiency. It focuses on installing automated valves near the Chapman Water Treatment Plant to better regulate eastward flows from the Zone 2 Reservoir, thus maximizing the discharge from the Church Road wells and boosting overall system performance.  The project includes an engineered review to evaluate technical requirements, site conditions, and impacts on existing infrastructure, as well as detailed cost estimates and timelines. The installation phase encompasses procuring, engineering and integrating automated control systems, SCADA and electrical work, required system modifications and final testing and commissioning.	A, B, D, E, F, Sechelt	Gibsons	\$315,000	5-Other (Debt, Grant, Fees, etc.)			Growing Communities Fund 2025 - 0.08 FTE (\$9,164)	0.08
18	370	R1	7	Business Continuity	Extraordinary		<b>Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit</b>	In 2023 the Granthams WTP was constructed and commissioned. The need for additional Sodium Hypochlorite storage was identified and the project team chose a shipping container based solution. Due to community feedback this solution was deemed to be unacceptable. This proposal is for the design and construction of a less impactful and more aesthetic solution onsite for the storage of Sodium Hypochlorite. A new small building will be designed and constructed next to the WTP to store the Sodium Hypochlorite for use at the WTP. Shipping Container will be moved and used elsewhere by operations.	A, B, D, E, F, Sechelt	Gibsons	\$100,000	5-Other (Debt, Grant, Fees, etc.)			Canada Community-Building Fund (B, D, E, F - \$25,000 each)	
19	114	**NEW	1	Business Continuity	Operating	N	<b>Field Road Building Maintenance Mandatory Repairs and Maintenance - Base Budget Increase</b>	The SCRD's administrative building is 20 years old. Several items with the facility are at or nearing the end of their useful life. These include repairs to mechanical systems (HVAC), equipment, and other building components which are causing safety concerns. There has not been an increase in this area for over 10 years. A capital plan is being developed, including condition assessment. It is anticipated that large capital costs will be required in the coming, including an increase to reserve contributions. This is expected to be presented as part of the 2026 Budget and capital planning process.	All	Sechelt	\$60,000	3-Support Services	\$60,000	3-Support Services	Ongoing Base Budget	
20	114	**NEW	2	Business Continuity	Operating	N	<b>Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 - 2022 Project)</b>	The SCRD fleet replacement strategy is to replace fossil fuel vehicles with electric vehicles (EV) to meet Corporate GHG targets. The transition EV requires sufficient charging infrastructure to support the daily operation of EV. Currently there are 6 EV based at Field Road which are supported by 4 level II and 3 level I chargers. Due to the constraints of the current electrical supply infrastructure at Field Road the level II chargers are operating at extremely reduced capacity which is limiting the useful range of EV. There are a number of fossil fuel vehicles planned for replacement with EV in the next 2 years (recommended replacement schedule is being developed as part of the Fleet Strategy). An electrical design consultant conducted an electrical assessment of Field Rd location to determine the future charging needs and electrical service infrastructure upgrades required to support the anticipated EV fleet to be based at Field Road over the next 2 years and 5 years. Implementation of this project in two phases would result in capacity for 15 level II chargers within 5 years.  Phase 1 Infrastructure upgrades at Field Road include: - Connection to the main switchboard in the Field Road Office Building - Outdoor rated transformer and base installed in the fleet parking area - Distribution panel installed in the fleet parking area - Significant trenching and cabling - Installation of 6 new level II chargers - Most of the new chargers will be pedestal mounted - Expansion of the parking area to accommodate additional vehicles and chargers including, relocation of storage container, moving fencing and surface grading.	All	Sechelt	\$150,000	3-Support Services	\$45,000	3-Support Services	2025 \$150,000 (including 20% contingency) and 2027 \$45,000 *Potential for BC Hydro Fleet Electrification Grant	

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21	136	R1	2	Board Directed	Operating	Human Resource Adjustment for Coastal Floodplain Mapping Project (1 year - grant funded already received)	The SCRCD received a UBCM grant to complete Coastal Floodplain Mapping and high level recommendations for climate adaptation. This proposal included project management funds for additional (incremental) human resources at the SCRCD. The grant formalizes the allocation of these funds to temporary Sustainable Development FTE in the financial plan. 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.	All	Regional	\$42,500	5-Other (Debt, Grant, Fees, etc.)			UBCM Grant (Received) HR Plan Adjustment for 2025 only	0.43
22	210	R2	2	Board Directed	Operating	SCRCD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRCD volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	E, F, Gibsons	Gibsons	TBD					
23	210	R1	1	Board Directed	Operating	Gibsons and District Fire Protection Assistant Chief of Prevention	Deferred to 2025 per directive 039/24 #38 Assistant Chief assisting in emergency response, administration duties, fire prevention, public education, training, OH&S, equipment preparation, maintenance, and pre-incident planning. NFPA 1710 and 1720 dictate the number of firefighters (including chief officers) expected to respond to structure fires. With the growing density within the fire protection district, adequate staffing levels are required to maintain health and safety standards of responding firefighters. Although the fire department does not respond to "high rise" buildings, there are approved and proposed buildings up to six stories in height that will challenge firefighting resources.	E, F, Gibsons	Gibsons	\$75,521	1-Taxation	\$137,004	1-Taxation	Prorated 0.5 FTE for 2025 2026 and Ongoing 1.0 FTE	1.00
24	212	R2	2	Board Directed	Operating	SCRCD Firefighter Compensation Action Plan (Roberts Creek Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRCD volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	D	D	TBD					
25	212	R1	3	Board Directed	Operating	Roberts Creek Fire Protection Assistant Chief Training and Safety	Deferred to 2025 per directive 039/24 #40 Assistant Chief assisting in fire prevention, training, inspections and operational readiness through equipment and facility maintenance; and leading the health and safety program.  This position will ensure two people are in the hall available to respond.	D	D	\$35,270	1-Taxation	\$57,262	1-Taxation	Prorated 0.25 for 2025 - \$35,270 2026 and Ongoing 0.50 FTE - \$57,262	0.50
26	216	R2	2	Board Directed	Operating	SCRCD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRCD volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	B	B	TBD	1-Taxation				
27	216	R1	1	Board Directed	Operating	Halfmoon Bay Fire Protection Deputy Chief Increase	Deferred to 2025 per directive 039/24 #42 Deputy Chief assisting in emergency response, administration duties, fire prevention, public education, training, OH&S, equipment preparation, maintenance, and pre-incident planning. Required for Monday to Friday emergency daytime response when other members are out of the district due to their own career responsibilities. The intention is to increase the Deputy Chief's hours upon approval of the new budget on February 13 and start full time hours February 17, 2025.	B	B	\$46,734	1-Taxation	\$55,836	1-Taxation	Prorated 0.4 for 2025 2026 and Ongoing (0.50 FTE)	0.50
28	218	R2	1	Board Directed	Operating	SCRCD Firefighter Compensation Action Plan (Egmont and District Fire Protection)	Following Board direction, an action plan to update the model for recognizing and compensation SCRCD volunteer firefighters is being developed. Compensation is important to recruitment and retention. The "ask" from volunteers has increased due to new training requirements and increased call volumes.	A	A	TBD					
29	345	R1	1	Board Directed	Operating	Keats Landing Dock Major Repair - Project Budget Lift	This is a proposal for a budget lift to complete the upgrades necessary to reinstate the Keats Landing dock for vehicular access.	B, D, E, F	F	\$268,500	5-Other (Debt, Grant, Fees, etc.)			Canada Community-Building Fund / Community Works Fund (Area F)	
30	650	R1	4	Board Directed	Operating	Egmont Park Repairs	Egmont Park is a 1.48 acre neighborhood park located in central Egmont. The property is owned by School District #46 and leased to the SCRCD. The SCRCD is responsible for all ongoing maintenance and capital renewal of park infrastructure onsite. Park assets include an aging tennis court, swing set, playground, 2 picnic tables, fencing, and a grass playfield. This budget proposal is related to the renewal of the tennis court (new asphalt pad) and fencing which are in a state of disrepair and at the end of their lifespan.	A, B, D, E, F	A	\$184,000	1-Taxation	\$1,835	1-Taxation	2026 and ongoing \$1,000 staffing (0.01 FTE Senior Parks Worker) and \$835 for related expenses *Staff recommend deferring to 2026	
31	650	R1	5	Board Directed	Operating	Chaster Park Temporary Access and Parking Enhancements	As per Board Resolution 177/24, this budget proposal is for upgrades for an alternate access to Chaster Park and includes: upgrades to the existing temporary access from the most eastern side of the property to better improve safety and durability of this access to better accommodate loading and unloading supplies for booked events, parking enhancements to existing spaces along Ocean Beach Esplanade Road, improvements to the entrance pathway including and lighting. Further the proposal includes provisions for the decommissioning and removal of Chaster pedestrian bridge, concrete footings and pathway and revegetation with native species where required to restore riparian habitat along Chaster Creek. The project budget is estimated at \$143,000 with a minor ongoing budget lift of \$150/yr.	A, B, D, E, F	E	\$143,000	1-Taxation	\$150	1-Taxation	2026 and Ongoing \$150 for repairs and maintenance	
32	117	R1	1	Business Continuity	Operating	Improved Data Backup and Restoration Capabilities	Implement off-Coast, Cloud-based data backup and restoration services to improve disaster recovery strategy. This service will improve alignment with the IT industry's 3-2-1 best practice for maintaining 3 data copies: 2 backup copies on different media with 1 copy offsite in a remote location, and 1 production copy.	All	Regional	\$30,000	3-Support Services	\$30,000	3-Support Services	Ongoing Base Budget \$30,000	
33	313	R1	1	Business Continuity	Operating	Covered Salt Storage at Mason Yards (Snow and Ice Control)	To provide internal snow and ice control services a salt storage location was determined at Mason Road utilizing one of infrastructure's concrete block bins. After year one of the internal provision of snow and ice control, it was determined that a larger storage area would be necessary and the storage needed to be covered to protect the salt. This project budget is the construction of this salt storage area at Mason Yards.	All	Sechelt	\$17,600	4-Reserves			Operating Reserves	
34	352	R1	5	Business Continuity	Operating	Sechelt Landfill Generator Purchase	Sechelt Landfill must have power twenty-four hours per day to ensure that the electric fence is functional, which is a regulatory requirement of the Operational Certificate issued by the province. While awaiting BC Hydro Power, the SCRCD owns one generator and rents another to ensure reliable power supply to the site. Once connected to BC Hydro power, the site will require a backup power source in the event of a power failure. The SCRCD owned generator is an older unit procured internally from another division with the aim of continuing to use it once connected to BC Hydro power as a backup power source. However, this generator is nearing the end of its life. A back-up generator is a critical piece of infrastructure for the site, and a replacement generator is required. The lead time for acquiring generators can be several months, securing budget is essential to ensure a generator is procured prior to the current generator's end of life.	All	Sechelt	\$80,300	4-Reserves			Landfill Operating Reserves	

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35 366	R1	12	Business Continuity	Operating		<b>McNeill Lake Instrumentation</b>	This project aims to significantly modernise and enhance the environmental monitoring capabilities of McNeill Lake by modernizing and automating the recording of vital environmental data. The goal is to improve data accuracy, streamline reporting processes, and seamlessly integrate these advancements into our Supervisory Control Data Acquisition (SCADA) system.  This project will focus on automatization of expending the monitoring systems for rainwater measurements, lake levels, and lake and air temperatures.	A	A	\$20,125	4-Reserves			Capital Reserves	
36 370	R1	8	Business Continuity	Operating		<b>Vehicle Replacement (2)</b>	The following vehicles have been identified and in need of replacement, based on the below mentioned reasons. The expected date for delivery for these vehicles is late 2025 or early 2026 and ~20,000 additional kilometers will be driven on each vehicle prior to replacement.  Vehicle #530: 2019 Ford F450 w/ Crane; 79,451kms; Engine issues (blowing smoke/burning oil); transmission issues. This truck has had multiple on-going issues and more are expected  Vehicle #535: 2018 Dodge Ram 1500; 146,999kms; fueling issues; expensive repairs  In addition to the factory ready vehicle and/or truck types, additional aftermarket modifications and add-ons will be required to ensure the vehicles are fleet ready including add-ons such as service bodies, headache rack, seat covers, SCRD logo(s), fire extinguishers, etc. (where required). Electric vehicles will be considered if appropriate vehicles are available and fit within budget.	A, B, D, E, F, Sechelt	Regional	\$250,000	5-Other (Debt, Grant, Fees, etc.)			MFA Loan	
37 370	R1	9	Business Continuity	Operating		<b>FTE Increase Senior Utility Operator (including light duty truck)</b>	Due to an increasing complexity of day-to-day operations of the systems, increased focus on meeting regulatory requirements and additional regulatory requirements, capital projects, watermain replacements and developments have meant that operations work specific to the Senior Utility Operator position is not getting completed beyond assisting with day-to-day operations (such as emergency repairs). This position would support/complete: leak resolution, distribution valve maintenance/replacement, hydrant program development and implementation, new developments, fire flow improvements, watermain replacements and any other capital or operational requirements. Note: A new vehicle to support this position is being proposed. Light duty gas or electric 4x4 truck at a cost of \$100,000 plus additional operating expenditures.	A, B, D, E, F, Sechelt	Regional	\$163,089	2-User Fees	\$126,112	2-User Fees	Prorated at 0.5 FTE for 2025 (\$63,089) remainder for vehicle purchase \$100,000	1.00
38 386	R1	4	Business Continuity	Operating		<b>Lee Bay Wastewater Treatment Plant Electrical Upgrades</b>	Funds to replace the generator at the Lee Bay WWTP have been approved as part of the 2024 budget process. Recently, an inspection conducted by a certified electrician related to the in 2024 approved generator project revealed that the electrical components within the generator building have been significantly compromised by sewer gases. These gases have caused severe damage to the electrical systems. In addition to the immediate safety risks, the compromised infrastructure undermines the reliability of our backup power system, which is essential for emergency situations. To prevent future issues and enhance the safety of the facility, the building must undergo repairs to address and mitigate sewer gas damage. This includes structural repairs, improvements to the building's ventilation system, and modifications to eliminate potential points of sewer gas entry. As part of the electrical system replacement, the communication and control systems will be upgraded.	A	A	\$110,000	4-Reserves			Capital Reserves	
39 310 / 312	R1	1	Business Continuity	Operating		<b>Transit and Fleet Maintenance Facility Required Maintenance and Space Optimization (Phase 1)</b>	The Transit and Fleet Maintenance Facility was constructed in the mid 1990's with an expansion in 2005. The building has only had a few investments and minor repairs over the past twenty years. There is no capital plan in place for the building.  This budget proposal, estimated at \$85,000, includes replacing the flooring and painting throughout most of the main floor of the building as well as stairwell. Further, the dispatch workspace, driver interaction area and staff lunch room are in desperate need of an upgrade and retrofit to enable more efficient use of space. The main floor office configurations, flooring, and painting are original, with the exception of a customer service front counter added in 2018.  Future considerations will be required for the fleet offices and will be brought forward in a later year.	All	Sechelt	\$85,000	4-Reserves			Fleet [312] Capital Reserves \$28,280 and Transit [310] Operating Reserves \$56,720	
40 312 / 366 / 370	R2		Business Continuity	Operating		<b>Forklift Replacement</b>	The objective of this proposal is to address operational inefficiencies at Mason Road Works Yard (Mason Road) and South Pender Water Treatment Plant (SPWTP) by enhancing forklift availability and suitability. The current 2014 Hyster H60FT forklift at Mason Road struggles with gravel-surfaced areas, leading to frequent disruptions and difficulties in handling large chemical totes. This forklift is crucial for various tasks, including loading and unloading inventory, parts, and chemicals, supporting the Utilities and Fleet. The Chapman Water Treatment Plant (CWTP) is equipped with a forklift used for receiving chemicals on pallets and performing maintenance tasks.  It is proposed that the existing forklift at CWTP be relocated to SPWTP to fulfill their immediate needs, the forklift at Mason Road be relocated to CWTP and a new forklift be purchased for Mason Road.	All	Regional	\$48,000	5-Other (Debt, Grant, Fees, etc.)			MFA Loan \$35,000 and Capital Reserves \$13,000	
41 350 / 352	R1	6	Business Continuity	Operating		<b>Solid Waste Operations Supervisory Staff On-site Vehicle</b>	Sechelt Landfill is the main office location for the Superintendent of Solid Waste Operations and the Solid Waste Operations Coordinator. These positions are responsible for Sechelt Landfill and Pender Harbour Transfer Station. The Supervisory staff onsite do not have a vehicle to go between sites or to quickly attend to urgent situations. The site has one pick-up truck that is occupied by Site Attendants for day-to-day operations. A replacement is proposed to be sourced from another division that is transitioning to a new vehicle. The vehicle available for Solid Waste to purchase as soon as we have funding is Unit No. 465 from Utilities, which is a 2012 Ford Escape.	All	Regional	\$20,750	4-Reserves			Landfill Operating Reserves	

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
42 350 / 352	<b>**NEW</b>	7	Business Continuity	Operating		<b>Sechelt Landfill BC Hydro Connection - Additional Funding</b>	Power at the Sechelt Landfill is currently provided by two diesel generators: one owned by the SCRD and the other rented. Electricity is needed twenty-four hours per day to power the electric fence, which is a regulatory requirement, and operate the scale, payment system, and staff workstations at the site. In 2020 the Board directed staff to pursue a direct connection to the BC Hydro grid. Staff have been working with BC Hydro since then to complete this project. A quote from BC Hydro was received in late 2024 with a cost of \$289,348 to install poles along Dusty Road and connect the Landfill to the grid. The SCRD will need to install an underground conduit across Dusty Road at the Landfill and perform tree removal work along the road for \$34,300. It is anticipated that the annual charge for electricity, once the installation is complete, would be \$4,000. For 2025 any such costs can be absorbed within base budget. Staff will report back to the Board if the electricity costs will be in excess of what can be absorbed in base budget long-term. The current budget for this project is \$264,224 and there is a shortfall of \$71,666.	All	Sechelt	\$71,666	5-Other (Debt, Grant, Fees, etc.)			Long Term Debt for Capital Costs and Taxation for Electricity Costs	
43 384 / 385	<b>R1</b>	5	Business Continuity	Operating		<b>Secret Cove Outfall Maintenance Phase 2</b>	The Secret Cove and Jolly Roger Wastewater Treatment Plants, operating under a permit issued by the Ministry of the Environment, require ongoing maintenance of their ocean outfalls. Inspection in 2022 and 2024 by a dive team identified issues with the outfall anchors and markers, including the need for replacements and adjustments to meet original installation specifications. Phase 2, which is planned for 2025, an additional \$20,000 is required. This phased approach is proposed due to funding constraints, with the full scope of necessary maintenance estimated at \$62,000 plus ~ \$8,000 staff time. It is possible that a Phase 3 may be required to fully complete the outfall maintenance.	B	B	\$20,000	4-Reserves			Operating Reserves	
						<b>TOTAL</b>				<b>\$6,431,415</b>			<b>\$1,803,199</b>		<b>7.73</b>
										<b>2025 TOTALS:</b>	<b>ONGOING TOTALS:</b>				
										\$ 916,025.00	1-Taxation	\$ 1,363,087.00	1-Taxation		
										\$ 163,089.00	2-User Fees	\$ 126,112.00	2-User Fees		
										\$ 240,000.00	3-Support Services	\$ 135,000.00	3-Support Services		
										\$ 1,453,775.00	4-Reserves	\$ 90,000.00	4-Reserves		
										\$ 3,658,526.00	5-Other (Debt, Grant, Fe	\$ 89,000.00	5-Other (Debt, Grant, Fees, etc.)		
										<b>\$ 6,431,415.00</b>		<b>\$ 1,803,199.00</b>			