

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
Not Recommended for 2025 Budget															
1	540	Defer 2026	Not Recommended / Board Directed	Extraordinary		Hillside Service Review 25% - ICET Grant	Pending Board Direction	All	F	\$200,000	5-Other (Debt, Grant, Fees, etc.)			ICET Grant	
2	650	R2	Not Recommended / Board Directed	Extraordinary		Park Management Plans - Katherine Lake (construction of a walking path around the Lake) and Dann Bosch (improvements to the parking lot only)		A, B, D, E, F	A	\$150,000	1-Taxation			*Staff recommend deferring these projects to 2026	TBC
3	650	Defer 2026	Not Recommended / Discretionary	Extraordinary		Chaster Park (House) and Ocean Beach Esplanade Sustainability Planning		A, B, D, E, F	E	\$208,000	1-Taxation				
4	650	Defer 2026	Not Recommended / Discretionary	Extraordinary		Parks Sign Standards - Plan and Specs		A, B, D, E, F	Regional	\$70,000	1-Taxation				
5	135 / 613	Defer 2026	Not Recommended / Discretionary	Extraordinary		Sechelt Aquatic Centre / Sustainable Development Geothermal Feasibility and Preliminary Design		A, B, D, E, F, Gibsons, Sechelt sNGD	Sechelt	\$42,500	5-Other (Debt, Grant, Fees, etc.)			FCM Grant	
6	650	NO REC - DELETED	Not Recommended / Discretionary	Operating		Baker Beach (Phase 2) Improvements		A, B, D, E, F	A	\$90,000	1-Taxation				
7	650	Defer 2026	Not Recommended / Discretionary	Operating		Mintie Road Beach Access		A, B, D, E, F	B	\$125,000	1-Taxation				
8	650	Defer 2026	Not Recommended / Discretionary	Operating		Bridge Replacement - Vinebrook, Kleindale, Co-Op		A, B, D, E, F	Various	\$820,000	5-Other (Debt, Grant, Fees, etc.)				
9	650	R2	Not Recommended / Discretionary	Operating		West Beach Park Erosion Mitigation Planning		A, B, D, E, F	F	\$95,000	1-Taxation			*Staff recommend deferring this project to 2026	
10	650	Abandon	Not Recommended / Discretionary	Operating		Pender Harbour Living Heritage Society Community Benefit Grant		A, B, D, E, F	A	\$5,000	1-Taxation				
11	650	Defer 2026	Not Recommended / Discretionary	Operating		Bicycle and Walking Pathway Retaining Wall repair - Mintie Road		A, B, D, E, F	B	\$50,000	1-Taxation				
										TOTAL	\$1,855,500	\$0	-		
										2025 TOTALS:	ONGOING TOTALS:				
										\$ 793,000.00	1-Taxation	\$ -	1-Taxation		
										\$ -	2-User Fees	\$ -	2-User Fees		
										\$ -	3-Support Services	\$ -	3-Support Services		
										\$ -	4-Reserves	\$ -	4-Reserves		
										\$ 1,062,500.00	5-Other (Debt, Grant, Fee	\$ -	5-Other (Debt, Grant, Fees, etc.)		
										\$ 1,855,500.00		\$ -			