

Projects (Non-Staffing)

Function No.	Project Description	2024 Expense	2024 Budget	2024 Carry forward
110	Hybrid Meeting Solutions and Board Room Modifications	24,019	49,195	25,176
110	Organizational Corporate Review	4,866	10,000	5,134
110	Organizational Corporate Review-Phase II	-	30,000	30,000
110	Electronic Documents Records Management System Conversion Consulting	19,800	40,000	20,200
110	Corporate Workplan	26,269	40,000	13,731
112	Budget Software	-	234,111	234,111
114	Electric Vehicle (EV) Charging Stations-phase 2 (Field Road Portion)	12,709	20,161	7,452
114	COVID-19 space Planning	4,922	34,101	29,179
115	LinkedIn Annual Recruiter Package License	-	12,000	12,000
116	Business Continuity Management Program	2,550	18,000	15,450
116	Corporate Security Assessment	49,000	60,000	11,000
117	Vehicle Replacement (EV)	-	65,000	65,000
117	Server Replacements	217,041	302,000	84,959
117	Microsoft Teams Phone Conversion	46,440	88,000	41,560
117	Electronic Documents Records Management System Conversion Software	27,960	45,000	17,040
117	Records Conversion to MS Sharepoint	21,161	80,000	58,839
117	Cityworks Process & Configuration	25,610	35,000	9,390
136	Community Climate Plan	2,792	18,928	16,136
136	Coastal Flooding Project	115,785	510,000	394,215
151	Dream Valley Estates Water System Feasibility	-	30,000	30,000
155	Connected Coast Connectivity Feasibility Study	-	2,500	2,500
155	HLWD Conversion Feasibility Study	32,544	40,000	7,456
155	New Brighton Dock Ownership & Operations Feasibility Study	5,625	25,000	19,375
200	Enforcement Action	-	35,000	35,000
210	Emergency Generator	7,628	150,000	142,372
210	Pumper Apparatus Replacement	164,582	1,699,500	1,534,918
210	Hall #1 Lighting, Interior	-	4,799	4,799
210	Hall #1 Lighting, Exterior	-	27,300	27,300
210	Hall #1 Emergency Alarm	-	31,800	31,800
210	Hall #1 Gear Washing Machine	-	12,193	12,193
210	Hall #2 Transformer	-	8,300	8,300
210	Hall #2 Control Panel	-	4,400	4,400
210	Interior Door, Fire	-	6,700	6,700
210	Hazmat A Suits	-	10,500	10,500
210	Vehicle, Ford E350	-	157,500	157,500
210	SCRD Corporate Recycling Program infrastructure costs-GDVFD	-	1,279	1,279
212	Exhaust Fan and Electrical Panel	3,496	8,500	5,004
212	Electrical Panel	-	32,000	32,000
212	Strut Rescue Kit Upgrade	10,039	10,700	661
212	Ford F150	-	157,500	157,500
212	Uniforms	8,955	15,000	6,045
212	Fire Department Continuous Improvement-RCVFD	51,120	60,000	8,880
216	Unit Heaters	-	9,900	9,900
216	Electrical Panel	-	4,300	4,300
216	Emergency Alarm	-	17,700	17,700
216	Rescue 1 Fire Apparatus Replacement	-	623,200	623,200
216	Firehall #2 Redevelopment Design	-	250,000	250,000
218	Fire Department Continuous Improvement-EDVFD	8,793	30,000	21,207
220	Chapman Creek Radio Tower	20,072	467,635	447,563
220	Radio Tower Capital Project Consulting Services	17,870	56,291	38,421
220	911 Emergency Communications Equipment Upgrade	5,827	66,653	60,826
220	Next Generation 911 Project	-	45,000	45,000
222	EOC Tower Equipment & Training	4,152	13,500	9,348
222	Contracted Services for Statutory, Regulatory & Bylaw Reviews	-	20,000	20,000
222	Community Evacuation Planning Support	-	20,500	20,500
222	Emergency & Disaster Management Act-Indigenous Engagement Requirements	-	48,000	48,000
222	EOC Tower Equipment & Training	13,463	14,595	1,132
222	Evacuation Route Planning	-	239,140	239,140
222	2024 -2026 Firesmart Community Funding & Supports	7,439	55,911	48,472
290	Animal Control Vehicle	-	100,000	100,000
310	Security Improvements (Public Transit)	-	5,603	5,603
310	Transit Vehicle Replacement	-	65,000	65,000
312	Security Improvements (Maintenance Facility)	-	5,603	5,603
312	HVAC Maintenance Safety System	6,455	3,000	3,455
312	Electric Vehicle Maintenance - Charger/Tools/Diagnostic Equipment	-	3,932	3,932
312	Corporate Fleet Strategy	17,375	75,000	57,625
315	Corporate Electric Vehicle (EV) Charging Stations-phase 2 (Mason Road Portion)	16,489	44,774	28,285
315	Mason Road Lease Renewal & Site Plan Implementation	11,161	32,500	21,339

Function No.	Project Description	2024 Expense	2024 Budget	2024 Carry forward
345	West Bay Float	30,876	214,618	183,742
345	Halkett Bay Approach	27,559	39,724	12,165
345	Keats Landing Float & Dolphins	14,322	93,487	79,165
345	Gambier Harbour Structural Components	20,409	49,988	29,579
345	Eastbourne Wharhead Repairs	32,518	103,636	71,118
345	Ports Major Capital Projects	-	213,586	213,586
345	Hopkins Landing Port Major Replacements	61,828	572,680	510,852
350	Future Solid Waste Disposal Options Study – Phase 2	-	186,364	186,364
350	Solid Waste Management Plan	37,837	82,002	44,165
351	Pender Harbour Transfer Station Site Improvements – Phase I	17,152	60,961	43,809
351	Pender Harbour Transfer Station Site Improvements-Phase 2	-	765,000	765,000
352	Power Supply Replacement	-	264,224	264,224
352	Sechelt Landfill Stage K Closure	-	3,200,000	3,200,000
352	Propane Tank Storage	10,421	30,000	19,579
352	Mattress Trailer Ramp	-	15,000	15,000
352	Handheld Gas Monitors	5,992	15,000	9,008
352	Vertical Expansion SL	-	152,757	152,757
352	Sechelt Landfill Contact Water Pond Relocation-Construction	10,197	925,000	914,803
352	Sechelt Landfill Scale	27,001	150,000	122,999
352	Biocover Feasibility Study-Phase 2	53,469	111,568	58,099
352	Post-closure Operations and Maintenance Plan	-	6,532	6,532
352	SL Regulatory Reports & Hazardous Waste Registered Site Application	-	46,240	46,240
352	Sechelt Interim Power Supply	49,628	52,000	2,372
352	Sechelt Landfill Site Improvements-Fence Repairs	2,710	20,000	17,290
365	Emergency Generator	-	125,000	125,000
365	Customer Relationship Management Tool [365]	-	2,500	2,500
365	NPH Watermain Replacement	3,296	842,821	839,525
365	Pneumatic Boring Tool [365]	-	5,100	5,100
365	SCADA Upgrade [365]	2,559	49,826	47,267
365	Water Supply Plan - NPHWS	19,972	51,870	31,898
365	Water Meter Data Analytics - NPHWS	-	2,302	2,302
365	Water Rate Structure Review-Phase 2 [365]	423	3,000	2,578
365	Garden Bay Treatment Plan Improvements	-	200,000	200,000
365	Bylaw 320 Review [365]	-	2,000	2,000
365	NPH-Water Strategy Implementation	1,940	4,350	2,410
365	NPH & SPH System Connection Feasibility Study & Design	-	50,000	50,000
365	Fire Flow Action Plan	-	50,000	50,000
366	Customer Relationship Management Tool [366]	-	5,000	5,000
366	McNeil Lake Dam Safety Improvements-Construction	547,638	646,232	98,594
366	South Pender Harbour Watermain Replacement	-	588,858	588,858
366	SPHWTP Heater Replacement	-	77,451	77,451
366	Pneumatic Boring Tool [366]	-	10,200	10,200
366	SCADA Upgrade [366]	5,117	99,650	94,533
366	Water Supply Plan - SPHWS	19,972	51,871	31,899
366	Water Meter Data Analytics - SPHWS	-	4,605	4,605
366	Dogwood Reservoir Feasibility	-	108,000	108,000
366	Water Rate Structure Review-Phase 2 [366]	600	6,000	5,400
366	Bylaw 320 Review [366]	-	4,000	4,000
366	SPH-Water Strategy Implementation	1,940	8,700	6,760
366	NPH & SPH System Connection Feasibility Study & Design	-	50,000	50,000
366	Water Supply Analyses	-	85,000	85,000
366	Fire Flow Action Plan	-	65,000	65,000
370	Chaster Well Upgrades (Well Protection Plan - Phase 2)	2,910	114,876	111,966
370	Chapman Water Treatment Plant Chlorination System Upgrade	95,585	287,241	191,656
370	Universal Water Meter Installations - Phase 3 (DOS)	5,391,570	8,926,681	3,535,111
370	Cove Cay Pump Station Rebuild and Access Improvements	19,783	900,000	880,217
370	Chapman Creek Water Treatment UV Upgrade	30,616	2,083,573	2,052,957
370	Church Road Well- Construction Phase	122,495	390,165	267,670
370	Groundwater Investigation- Langdale	84,168	653,342	569,174
370	Chapman & Edwards Dam Improvements	5,296	5,890	594
370	Reed Rd. Pump Station Zone 4 Improvements	-	70,000	70,000
370	Customer Relationship Management Tool [370]	-	42,500	42,500
370	Valve Stems for Selma 2 Isolation	-	66,740	66,740
370	Chapman Lake Dam Safety Improvements – Construction	424,943	990,269	565,326
370	Edwards Lake Dam Safety Improvements – Construction	311,889	721,555	409,666
370	Single Axle Dump Truck	-	225,000	225,000
370	Egmont Water Treatment Plant Filtration Upgrades-Preliminary Development	-	200,000	200,000
370	Egmont Egmont Water Treatment Plant Filtration Upgrades-Feasibility Study	4,983	75,000	70,017
370	Chapman Creek WWTP - Mechanical Equipment Upgrades	12,420	135,000	122,580
370	Exposed Watermain Rehabilitation Chapman Intake Line	62,994	220,000	157,006
370	Sechelt Nation Government District - Zone Metering	-	250,000	250,000

Function No.	Project Description	2024 Expense	2024 Budget	2024 Carry forward
370	Eastbourne Groundwater Supply Expansion	-	1,200,000	1,200,000
370	EOC Task #225989- Reed Road Building Repair (Capital)	-	100,000	100,000
370	Generator Purchases	-	375,000	375,000
370	Chapman WTP HVAC Replacement	17,715	152,451	134,736
370	Chapman WTP- Distribution Meters	-	104,000	104,000
370	Chapman Creek Raw Water Pump Station Upgrade	-	111,888	111,888
370	Flat Bed Crane Truck and Medium Size Truck	-	295,000	295,000
370	Pneumatic Boring Tool [370]	73,568	86,700	13,132
370	SCADA Upgrade [370]	17,910	351,589	333,679
370	Implementation of Shisháh Nation Foundation Agreement	-	7,539	7,539
370	Bylaw 422 Update	-	29,820	29,820
370	Water Treatment Plant Sludge Residuals Disposal & Planning	-	511,732	511,732
370	Water Metering Data Analytics	-	39,142	39,142
370	Groundwater Investigation-Maryanne West Park	7,784	100,000	92,216
370	Feasibility Study Surface Water Intake Upgrades Gray Creek	7,227	91,815	84,588
370	Water Supply Plan: Water Distribution Model Update and Technical Analysis	59,916	83,556	23,640
370	Water Rate Structure Review-Phase 2 [370]	1,000	51,000	50,000
370	Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources	17,200	533,497	516,297
370	Edwards Lake Siphon Decommissioning	-	100,000	100,000
370	EOC Task #225989- Reed Road Building Repair	-	64,844	64,844
370	Bylaw 320 Review [370]	-	34,000	34,000
370	RWS-Water Strategy Implementation	5,819	73,950	68,131
370	Church Road Compliance Monitoring	136,246	294,697	158,451
370	Lower Crown Reservoir Feasibility Assessment	9,570	100,000	90,430
370	Aquifer 560 Watershed Agreement	-	61,100	61,100
370	Chapman Creek Environmental Monitoring Plan-Operational Project	-	150,000	150,000
370	Fire Flow Action Plan	-	135,000	135,000
381	Septic Field Repairs	-	1,840	1,840
382	Woodcreek Park WWTP System Upgrade	53,404	906,738	853,334
382	Woodcreek Park-WWTP Collection System Designs	-	18,918	18,918
382	Woodcreek Park Inspection Chamber Repairs	-	5,964	5,964
383	Feasibility & Planning Study [383]	-	7,500	7,500
383	Statutory Right of Way- Sunnyside WWTP	16,301	19,525	3,224
384	Statutory Right of Way- Jolly Roger WWTP	-	1,649	1,649
384	Outfall Maintenance-Phase 1 [384]	-	11,000	11,000
384	Feasibility & Planning Study [384]	-	12,500	12,500
385	Statutory Right of Way- Secret Cove WWTP	-	4,000	4,000
385	Outfall Maintenance-Phase 1 [385]	-	11,000	11,000
385	Feasibility & Planning Study [385]	-	12,500	12,500
386	Filter Commissioning	-	74,524	74,524
386	Generator Replacement	-	162,000	162,000
386	Lee Bay Collection System Repairs	-	13,850	13,850
387	Square Bay System Upgrade Planning	-	15,000	15,000
388	Langdale Wastewater Treatment System Upgrade	-	1,024,966	1,024,966
388	Statutory Right of Way-Langdale WWTP	-	4,000	4,000
389	Root Mitigation/Removal	-	4,952	4,952
390	Merril Crescent Electrical Replacement	-	25,000	25,000
393	System Repairs & Upgrades	6	15,777	15,771
393	Statutory Right of Way-Lily's Lake WWTP	-	4,000	4,000
400	Seaview Cemetery Expansion	93,687	589,400	495,713
500	Regional Housing Coordinator	64,164	114,034	49,870
504	Planning Enhancement & OCP Harmonization	135,733	566,200	430,467
504	Environmental Planning Support	-	37,500	37,500
504	DAPR Implementation-Change Management	-	50,000	50,000
504	DAPR Implementation-Software Support	-	25,000	25,000
504	Regional Land Evaluation	-	35,000	35,000
504	Development Approvals Process Enhancement Project	-	150,000	150,000
540	Hillside Development Project- Headlease Renewal	80,535	194,797	114,262
540	Culvert Repair/Replacement-Option Development	11,949	200,000	188,051
613	Dehumidifier (2022 GACC)	-	162,700	162,700
613	Expansion Tank (ET1)	3,743	7,000	3,257
613	Heat Exchangers (Under Slab)	-	24,800	24,800
613	Heat Exchangers (Snowmelt)	-	24,800	24,800
613	Pumps (P2-P4)	-	50,200	50,200
613	Brine Chiller	185,084	462,600	277,516
613	Court Divider Walls	-	171,400	171,400
613	Faucets	-	52,000	52,000
613	Brine Pump & Motor (P1)	9,741	20,100	10,359
613	Ground Faults	-	2,900	2,900
613	Water Piping, Pump Room (CPVC)	1,476	10,000	8,524
613	Supply/Return Air to Air Heat-x	5,085	6,587	1,502

Function No.	Project Description	2024 Expense	2024 Budget	2024 Carry forward
613	Roof Heat-X Supply/Exhaust Motor	-	56,000	56,000
613	Pool Valves and Controls	1,764	108,700	106,936
613	Packaged Roof Top Unit #2	-	67,700	67,700
613	Interior Door, Fire (Chemical Room)	-	14,200	14,200
613	Faucets	-	20,300	20,300
613	Lighting, Interior (Pool Area)	-	152,700	152,700
613	Exterior Door, Glazed	-	7,975	7,975
613	Interior Door, Standard	-	42,900	42,900
613	Interior Door, Fire	-	47,600	47,600
613	Septic Disposal System	2,487	14,500	12,013
613	Air Handling Units	-	124,100	124,100
613	Signage	-	7,300	7,300
613	Toilet Partitions	-	29,000	29,000
613	Faucets	-	13,100	13,100
613	Boiler	-	6,800	6,800
613	Exhaust Fan	-	6,400	6,400
613	Heat Recovery Ventilator	-	56,800	56,800
613	Packaged Rooftop Units	-	32,500	32,500
613	DDC	-	32,900	32,900
613	Vehicle, Light	-	60,100	60,100
613	Packaged Rooftop Units	105,560	164,022	58,462
613	Interior Door, Standard	-	20,400	20,400
613	Interior Door, Fire	-	12,500	12,500
613	Interior Door, Glass	-	7,200	7,200
613	Faucets	-	7,100	7,100
613	Exhaust Fan	-	2,404	2,404
613	Ground Faults	-	7,500	7,500
613	Parking Lot, Asphalt	-	150,400	150,400
613	SAC Sprinkler System Replacement	275,658	495,856	220,198
613	General Recreation Capital Renewal Funding	-	1,257	1,257
613	Condenser, Heat Exchanger, and Pump Replacement (GACC) (GACC)	-	900,000	900,000
613	GACC Roof Replacement	15,098	2,899,900	2,884,802
613	SAC Roof Replacement	13,896	556,300	542,404
613	SAC Heat Pump Replacement	144,161	250,000	105,839
613	Carbon Neutral Design – Recreation Facilities	-	14,785	14,785
613	Junior Hockey SCRDP Project Leadership	6,286	21,700	15,414
613	SCA Water Well Investigation	-	60,000	60,000
614	Fitness Equipment Replacement	-	130,200	130,200
614	Treadmills	-	32,400	32,400
614	Crunch Bench, Flat Bench, Plate Rack, Body Bars	-	3,700	3,700
614	Aquatic Instructor Training One-time Costs	-	14,592	14,592
615	Recreation Facilities Needs Assessment	9,713	69,425	59,713
625	Annual Gym Equipment Replacement	-	23,865	23,865
625	Aquatic Instructor Training One-time Costs	-	2,382	2,382
625	Storage Container	8,424	10,000	1,576
646	Special Project Request-Computer Upgrade	-	1,000	1,000
650	Coopers Green Park Boat Ramp Concrete Repairs	1,615	33,963	32,348
650	Vinebrook Bridge Replacement	1,028	61,920	60,892
650	Truck Replacement	-	95,000	95,000
650	HVAC Upgrade	-	40,000	40,000
650	Playground	-	75,000	75,000
650	Halfmoon Bay Community Hall	56,968	3,309,052	3,252,084
650	Rosemary Lane (Keats Island) Erosion Mitigation	23,000	56,250	33,250
650	Coopers Green Park Enhancements	8,893	633,238	624,345
650	Cliff Gilker Sports Field Irrigation System	-	189,407	189,407
650	Katherine Lake Access Road Emergency Remediation	86,879	275,000	188,121
650	Nominal Rent Tenure Application	-	21,500	21,500
650	Sunshine Coast Sports Fields Strategy	29	18,800	18,771
650	Parks Engineered Structure Inspections	-	60,000	60,000
650	Cliff Gilker Sports Field Recovery	7,546	13,940	6,394

Staffing

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112	Budget Software	-	15,889	15,889
222	2024-2026 Firesmart Community Funding & Supports	97,472	113,089	15,617
345	Hopkins Landing Port Major Replacements	11,386	22,030	10,644
352	Sechelt Landfill Stage K Closure	-	19,886	19,886
352	Vertical Expansion Sechelt Landfill	306	12,243	11,937
352	Sechelt Landfill Contact Water Pond Relocation-Construction	-	16,012	16,012
365	SCADA Upgrade [365]	77	7,893	7,816
366	SPHWTP Heater Replacement	-	2,552	2,552
366	SCADA Upgrade [366]	52	15,787	15,735
370	Chapman WTP HVAC Replacement	-	2,552	2,552
370	Covecay Water System Upgrade	-	22,438	22,438
370	Chapman WTP- Distribution Meters	-	38,830	38,830
370	Chapman Creek Raw Water Pump Station Upgrade	-	18,112	18,112
370	SCADA Upgrade [370]	19,841	55,255	35,414
386	Filter Commissioning	-	11,488	11,488
389	Root Mitigation/Removal	-	1,648	1,648
390	Merril Crescent Electrical Replacement	-	5,233	5,233
613	Junior Hockey SCRD Project Leadership	12,805	41,859	29,054
613	SCA Water Well Investigation	52	2,957	2,905
615	Recreation Facilities Needs Assessment	-	14,988	14,988
650	Cliff Gilker Sports Field Irrigation System	224	5,593	5,369
650	Parks Engineered Structure Inspections	1,512	3,977	2,465
650	Cliff Gilker Sports Field Recovery	4,830	13,060	8,230