



<div></div>		Type	Budget Requirements	Capacity Requirements	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Business Unit	Start (YYYY-QX)	On Hold	Expected Completion (YYYY-QX)	Revised Completion (YYYY-QX)	Percent complete	
1	Rural Planning Services - Regional Housing Coordinator (including additional funding in 2023 and 2024)	Budget Project Status Report	\$244,615	7	PD	2021-Q4		2025-Q2		<div><div></div></div> 95 %	
2	Animal Control - Vehicle Replacement	Budget Project Status Report	\$100,000	7	PD	2024-Q1		2025-Q4		<div><div></div></div> 75 %	
3	Corporate Fleet Strategy (Co-Lead)	Staff	\$0	100	PD	2024-Q3		2025-Q2		<div><div></div></div> 75 %	Still working through draft report from consultant; project completion delayed to Q4
4	Bylaw Enforcement Action	Budget Project Status Report	\$35,000	7	PD	2023-Q2		2026-Q2		<div><div></div></div> 50 %	
5	Development Approvals Process Review - Implementation of Recommendations	Board	\$150,000	320	PD	2024-Q2		2025-Q4		<div><div></div></div> 18 %	
6	Regional Land Evaluation - Housing Potential	Board	\$35,000	70	PD	2024-Q2		2025-Q2		<div><div></div></div> 15 %	
7	Planning Procedures Manual Development (grant- funded project to implement Development Approvals Process Review (DAPR))	Board	\$150,000	139	PD	2025-Q1		2026-Q2		<div><div></div></div> 15 %	
8	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget proposals)	Board	\$0	89	PD	2024-Q2		2026-Q1		<div><div></div></div> 50 %	
9	Hillside Headlease Wrap-up Project	2025 Budget	\$180,000	560	PD	2025-Q1		2026-Q4		<div><div></div></div> 7 %	
10	Framework for Land Use Planning for Environmentally Sensitive Areas	2025 Budget	\$50,000	104	PD	2025-Q2		2026-Q1		<div><div></div></div> 7 %	Recommend timeline be revisited (propose delay start to Q4 2025) based on internal and external project interfaces and alignment of capacity with existing project timeline.
11	Regional Housing Coordinator	2025 Budget	\$83,650	69	PD	2025-Q2		2026-Q2		<div><div></div></div> 5 %	


12	Regional Housing Policy and Technical Support	2025 Budget	\$21,350	69	PD	2025-Q2		2026-Q2			5 %	Challenged to identify contract administration resources; staff-to-staff discussion with partners that resources may have more impact in 2026.
	Available Capacity 4295											
13	Official Community Plans and Zoning Bylaws Update	Board	\$720,000	4860	PD	2023-Q2		2026-Q1			41 %	
	Deferred to 2026 - December 5 Board Prioritization Workshop											
14	SCRD Building & Plumbing Bylaw Renewal	Board	\$0	50	PD	2024 Q1		2025-Q2			92 %	
15	Hillside Development Project - Culvert Repair Design Development	Staff	\$200,000	70	PD	2023-Q1		2025-Q4			25 %	Additional Board direction and a change to scope based on new information is anticipated to be required. Implication of deferral is sustaining a flooding liability risk.
16	Regional Sustainability Services - Community Climate Plan Development	Board	\$40,000	35	PD	2022-Q1		2025-Q2			100 %	
17	Advisory Planning Commission (APC) model review	Staff	\$0	63	PD	2024-Q1		2025-Q2			100 %	

Emergency and Protective Services

		Type	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY-QX)	Revised Completion (YYYY-QX)	Percent complete	
1	911 Tower Chapman Creek Radio Tower Replacement - capital project	Board	\$483,295	299	EPS	2008-Q4		2026-Q2		<div><div></div></div> 5 %	Mandatory
2	Emergency Telephone 911- Radio Tower Capital Project Consulting Services	Board	\$217,000	35	EPS	2018-Q2		2025-Q3		<div><div></div></div> 95 %	
3	Contracted Services for Emergency Management Statutory, Regulatory and Bylaw Review	Staff	\$20,000	70	EPS	2024-Q1		2025-Q1		<div><div></div></div> 90 %	
4	Sunshine Coast Emergency Program (SCEP) - Emergency Support Services Equipment and Training	Budget Project Status Report	\$30,000	7	EPS	2024		2025-Q1		<div><div></div></div> 80 %	
5	SCRD Firefighter Compensation Action Plan (Roberts Creek Fire Protection)	2025 Budget	\$79,045	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
6	SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)	2025 Budget	\$84,735	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
7	SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)	2025 Budget	\$150,127	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
8	SCRD Firefighter Compensation Action Plan (Egmont and District Fire Protection)	2025 Budget	\$17,643	30	EPS	2025-Q1		2025-Q3		<div><div></div></div> 65 %	
9	HBVFD Rescue 1 Fire Apparatus Replacement	Staff	\$623,200	60	EPS	2023-Q3		2025-Q4		<div><div></div></div> 50 %	
10	Gibsons and District Fire Protection - Capital Renewal Projects	Budget Project Status Report	\$240,648	100	EPS	2022		2025-Q3		<div><div></div></div> 50 %	
11	Gibsons and District Volunteer Fire Department (GDVFD) Capital Plan Projects - Fire Truck Replacement	Staff	\$585,000	105	EPS	2023-Q1		2026-Q4		<div><div></div></div> 37 %	Required: Fire Underwriters Survey standards
12	911 Emergency Communications Equipment Upgrade	Staff	\$141,400	35	EPS	2019-Q3		2025-Q4		<div><div></div></div> 33 %	
13	Emergency and Disaster Management Act - Indigenous Engagement Requirements	Staff	\$48,000	70	EPS	2024-Q2				<div><div></div></div> 25 %	Required: <i>Emergency &amp; Disaster Management Act</i> ; Grant: Provincial capacity funding
14	Gibsons and District Fire Protection Service's Rescue Apparatus Replacement project	2025 Budget	\$661,100	40	EPS	2025-Q1		2025-Q4		<div><div></div></div> 25 %	Construction underway.
	Available Capacity 1082										
15	Next Generation 9-1-1 Implementation	Board	\$180,000	200	EPS	2023-Q2		2026-Q3		<div><div></div></div> 20 %	Required: CRTC regulations/directive
16	Community Evacuation Plan Template and Workshops - funded over 3 years.	Board	\$62,500	140	EPS	2024-Q3		2026-Q4		<div><div></div></div> 10 %	

17	911 Radio Upgrade – Final Phase	2025 Budget	\$1,100,000	69	EPS	2025-Q1		2025-Q4		<div></div>	10 %	
18	Gibsons and District Fire Protection - HVAC Heat Pump	2025 Budget	\$33,000	14	EPS	2025-Q1		2025-Q4		<div></div>	10 %	
	On Hold											
19	Fire Service Bylaw Review	Board	\$1,500	6	EPS	2023-Q1	X			<div></div>	10 %	
	Deferred to 2026 - December 5 Board Prioritization Workshop											
20	Halfmoon Bay Volunteer Fire Department (HBVFD) Long Range Needs Assessment and Preliminary Design Initiatives for Fire Hall #2	Staff	\$250,000	140	EPS	2023-Q2		2025-Q2		<div></div>	25 %	
21	Gibsons and District Volunteer Fire Department (GDVFD) Emergency Generator	Board	\$150,000	105	EPS	2021-Q2		2025-Q4		<div></div>	15 %	Mandatory
22	Halfmoon Bay Fire Protection Kitchen Upgrade	2025 Budget		5	EPS	2025-Q1		2025-Q2			0 %	
23	Community Emergency Preparedness Fund Disaster Risk Reduction - Climate Adaptation: Coastal Flooding Project	Board	\$510,000	105	EPS	2023-Q2		2024-Q4		<div></div>	60 %	

Infrastructure Services

		Type	Budget Requirements	Capacity Requirements	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY-QX)	Revised Completion (YYYY-QX)	Percent complete	
1	McNeill Lake Dam Safety Improvements	Strat Plan	\$735,500	25	IS	2023-01		2025-Q4		<div><div></div></div> 95 %	Mandatory
2	Exposed Watermain Rehabilitation Chapman Intake Line	SP	\$294,469	50	IS	2023-08		2025-Q1		<div><div></div></div> 100 %	
3	Edwards Lake Dam Safety Improvements - Construction	SP	\$730,000	40	IS	2023-01		2025-Q4		<div><div></div></div> 95 %	Mandatory
4	Feasibility Study Surface Water Intake Upgrades Gray Creek	SP	\$125,000	50	IS	2023-09		2025-Q3		<div><div></div></div> 100 %	
5	Biocover Feasibility Study - Phase 2	SP	\$286,000	60	IS	2022-8		2025-Q1	2025-Q2	<div><div></div></div> 95 %	Results will bre presented to Board in Q3
6	Church Road Well Field - Compliance Monitoring	SP	\$200,000	50	IS	2023-7		2025-Q3		<div><div></div></div> 90 %	
7	Chapman Lake Dam Safety Improvements - Construction	SP	\$1,000,000	60	IS	2023-01		2025-Q4		<div><div></div></div> 85 %	Mandatory
8	Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources - test well drilling	SP	\$475,000	150	IS	2023-07		2025-Q2	2025-Q4	<div><div></div></div> 75 %	original scope expanded by Board
9	Meters Installation Phase 3 District of Sechelt	SP	\$9,391,750	300	IS	2022-08		2025-Q2	2025-Q4	<div><div></div></div> 75 %	more complex insytallation then anticipated
10	Aquifer 560 Watershed Agreement	Strat Plan	\$30,550	150	IS	2023-Q3		2025-Q3		<div><div></div></div> 70 %	
11	Solid Waste Management Plan Update	Strat Plan	\$150,000	275	IS	2022-Q3		2025-Q4		<div><div></div></div> 65 %	project completion is depended on confirmation of long-term disposal option by Board
12	Chapman Creek Raw Water Pump Station - Pump Maintenance and Upgrade	Strat Plan	\$130,000	75	IS	2024-Q1		2025-Q4	2026-Q4	<div><div></div></div> 50 %	work to be completed in conjunction with Phase 2 project
13	Supervisory Control Data Acquisition (SCADA) Update/Upgrade	Strat Plan	\$580,000	250	IS	2024-Q2		2025-Q2	2025-Q4	<div><div></div></div> 60 %	staff vacancies
14	Chaster Well Upgrades	Strat Plan	\$457,500	100	IS	2023-Q4		2025-Q3		<div><div></div></div> 40 %	
15	Chapman Creek Water Treatment Plant UV Upgrade	Strat Plan	\$1,905,950	375	IS	2024-Q3		2025-Q4	2026-Q2	<div><div></div></div> 40 %	leadtime for components longer then antcipated
16	Cove Cay Pump Station Rebuild and Access Improvements	Strat Plan	\$921,200	375	IS	2023-Q1		2026-Q1		<div><div></div></div> 40 %	Mandatory
17	Vertical Expansion Sechelt Landfill - Design Phase	Strat Plan	\$165,000	120	IS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 60 %	additional scope as per Board direction
18	Sechelt Landfill Contact Water Pond Relocation	Strat Plan	\$520,000	200	IS	2024-Q4		2025-Q4		<div><div></div></div> 80 %	
19	Chapman Water Treatment Plant Sludge Residuals Disposal and Planning	Strat Plan	\$570,000	200	IS	2020-Q2		2025-Q3	2026-Q4	<div><div></div></div> 40 %	ongoing negotiations with shíshálh Nation
20	Eastbourne Groundwater Supply Expansion (Phase 2)	Strat Plan	\$1,200,000	549	IS	2023-Q4		2025-Q4		<div><div></div></div> 33 %	
21	Review of SCRD Subdivision Servicing Bylaw No. 320	Strat Plan	\$100,000	250	IS	2022-Q2		2025-Q4	2026-Q4	<div><div></div></div> 30 %	staff vacancies
22	Fire Flow Action Plan	Strat Plan	\$250,000	350	IS	2024-Q2		2025-Q3	2025-Q4	<div><div></div></div> 25 %	staff vacancies
23	North Pender Harbour Watermain Replacement	Strat Plan	\$850,000	300	IS	2023-Q3		2025-Q2	2025-Q4	<div><div></div></div> 25 %	permitting delays
24	Egmont Water Treatment Plant - Feasibility Study and Preliminary Development	Strat Plan	\$275,000	200	IS	2024-Q2		2025-Q4		<div><div></div></div> 25 %	

25	South Pender Harbour Watermain Replacement	Strat Plan	\$600,000	280	IS	2022-Q2		2025-Q2	2025-Q4	<div></div>	25 %	not all works could be completed as part of spring construction window
26	Dogwood Reservoir: Engineering and Construction	Strat Plan	\$108,000	140	IS	2024-Q1		2025-Q3	2025-Q4	<div></div>	20 %	Mandatory, staffing vacancies
27	North and South Pender Harbour Water Services - Piping System Connection Feasibility Study and Design	Strat Plan	\$50,000	99	IS	2024-Q2		2025-Q3	2026-Q4	<div></div>	15 %	staff vacancies
28	Water Strategy Implementation - Development of Water System Action Plans	Strat Plan	\$87,000	599	IS	2023-Q1		2025-Q1	2026-Q4	<div></div>	10 %	pending adoption of Water Strategy
29	Garden Bay Treatment Plant Improvements (Preliminary/Pre-Design Work)	Strat Plan	\$200,000	200	IS	2024-Q4		2025-Q4		<div></div>	10 %	
30	Reed Road Pump Station Zone 4 Improvements	Strat Plan	\$70,000	75	IS	2023-Q4		2025-Q4	2026-Q3	<div></div>	10 %	pending completion of FireFlow Action Plan
31	Water Supervisory Control Data Acquisition (SCADA) Upgrades (Treatment, Pumpstations, Reservoirs) - Phase 2	Strat Plan	\$550,000	309	IS	2025-Q3		2026-Q4		<div></div>	10 %	
32	shíshálh Nation Government District - Zone Metering	Strat Plan	\$250,000	200	IS	2024-Q4		2025-Q2		<div></div>	5 %	proposed to be abandoned
33	Solid Waste Management Plan (SWMP) Update - Inclusion of Long-Range Disposal Options	Strat Plan	\$86,782	364	IS	2025-Q1		2025-Q4		<div></div>	5 %	project completion is depended on confirmation of long-term disposal option by Board
34	Langdale Wellfield Construction	Strat Plan	\$18,100,000	819	IS	2025-Q2		2029-Q4		<div></div>	5 %	
35	Permit Requirements Siphon Systems Chapman Lake and Edwards Lake	Strat Plan	\$252,488	545	IS	2025-Q1		2025-Q4	2026-Q3	<div></div>	20 %	permitting delays
36	Water Supply Analyses South Pender	Strat Plan	\$85,000	200	IS	2024-Q4		2025-Q3	2026-Q4		0 %	staff vacancies
37	Gray Creek Intake and Treatment Design Engineering (Phase 1)	Strat Plan	\$864,550	565	IS	2025-Q2		2026-Q4			0 %	
38	Leak Detection Equipment Phase 2	Strat Plan	\$75,000	18	IS	2025-Q2		2025-Q4			0 %	
39	Concrete Reservoir Maintenance (leaking)	Strat Plan	\$416,000	728	IS	2025-Q3		2026-Q4			0 %	
40	Lily Lake wastewater Plant - System Repairs and Upgrades	Budget Project Status Report	\$35,000	50	IS	2024-Q2		2025-Q4		<div></div>	85 %	Mandatory
41	Greaves Road wastewater Plant - Septic Field Repairs	Budget Project Status Report	\$5,000	35	IS	2024 -Q2		2025-Q4		<div></div>	80 %	Mandatory
42	Confined Space Document Review, North Pender, South Pender and Regional water systems	Budget Project Status Report	\$30,000	10	IS	2020-Q4		2026-Q1		<div></div>	75 %	Mandatory
43	Regional Solid Waste - Regulatory Reporting for Sechelt Landfill	Budget Project Status Report	\$89,165	50	IS	2022-Q3		2026-Q4		<div></div>	75 %	Mandatory
44	Regional Solid Waste - Power Supply Repair Sechelt Landfill including Interim Operating Costs	Budget Project Status Report	\$87,000	25	IS	2021-Q2		2025-Q3		<div></div>	80 %	Mandatory

45	South Pender Harbour Water Service - Heater Replacement	Budget Project Status Report	\$80,000	25	IS	2024-Q3		2025-Q1		<div><div></div></div> 100 %	Mandatory
46	Regional Water Service - Chapman Water Treatment Plant - HVAC Replacement	Budget Project Status Report	\$155,000	100	IS	2024-Q3		2025-Q1	2026-Q1	<div><div></div></div> 55 %	staff vacancies
47	Woodcreek Park Wastewater Treatment Plant Upgrades	Budget Project Status Report	\$968,591	200	IS	2022-Q4		2025-Q1	2025-Q4	<div><div></div></div> 30 %	Mandatory, no compliant bids for construction phase. Project is being retendered
48	Regional Water Service - Valve Stems for Selma 2 Isolation	Budget Project Status Report	\$75,000	70	IS	2024-Q4		2025-Q4		<div><div></div></div> 30 %	Mandatory, scope and budget have expended due to age of infrastructure
49	Wastewater Treatment Plants (Various) - Outstanding Right of Way	Budget Project Status Report	\$20,000	100	IS	2021-Q4		2025-Q4		<div><div></div></div> 25 %	Mandatory
50	Regional Water Service - Chapman Water Treatment Plant - Distribution Meters Install	Budget Project Status Report	\$140,000	69	IS	2024-Q4		2025-Q1	2026-Q2	<div><div></div></div> 10 %	Mandatory, can not be completed until Selma 2 Valves are replaced
51	Lee Bay Wastewater Treatment Plant - Sand Filter Treatment System Integration	Budget Project Status Report	\$86,000	49	IS	2024-Q3		2025-Q2	2026-Q2	<div><div></div></div> 5 %	Mandatory, staff capacity
52	Chapman Raw Water Pump Station Upgrades (Phase 2)	2025 Budget	\$783,973	299	IS	2025-Q1		2026-Q4		<div><div></div></div> 5 %	Mandatory
53	Sechelt Landfill Stage K Closure (Regulatory requirement )	Budget Project Status Report	\$3,250,000	300	IS	2024-Q3		2025-Q4		<div><div></div></div> 0 %	Mandatory
54	Chapman Intake Upgrades (Phase 1) - Design, Engineering and Contract Administration	2025 Budget	\$205,340	400	IS	2025-Q2		2025-Q4		<div><div></div></div> 0 %	Mandatory
55	Soames Creek Compliance Monitoring	2025 Budget	\$100,000	455	IS	2025-Q3		2026-Q3		<div><div></div></div> 0 %	Mandatory
56	Merrill Crescent Wastewater Treatment Plant - Electrical Works Replacement	Budget Project Status Report	\$30,300	50	IS	2025-Q1		2025-Q4		<div><div></div></div> 0 %	Mandatory
57	SPH Treatment Plant Upgrades - Phase 2	Budget Project Status Report	\$100,000	25	IS	2020-Q2		2025-Q2		<div><div></div></div> 100 %	
58	Regional Water Service - Water Supply Plan: Regional Water System Water Distribution Model Update and Technical Analysis	Budget Project Status Report	\$213,000	15	IS	2021-Q3		2025-Q1		<div><div></div></div> 100 %	
59	Regional Water Service - Single Axle Dump Truck Replacement	Budget Project Status Report	\$225,000	10	IS	2022-Q4		2025-Q1		<div><div></div></div> 100 %	

60	Secret Cove/Jolly Roger Wastewater Treatment Plants - Outfall Maintenance Phase 1	Budget Project Status Report	\$22,000	35	IS	2024-Q4		2025-Q1	2025-Q3	<div><div></div></div> 60 %	work to be completed in conjunction with Phase 2 project
61	Refuse Collection - Green Bin Purchase for Curbside Food Waste Collection	Budget Project Status Report	\$27,000	10	IS	2024-Q3		2025-Q2		<div><div></div></div> 90 %	
62	Woodcreek Park wastewater Treatment Plant - Inspection Chamber Repairs	Budget Project Status Report	\$5,964	35	IS	2020-Q3		2025-Q2		<div><div></div></div> 100 %	
63	Implementation of shíshálh Nation Foundation Agreement	Staff	\$25,000	50	IS	2019-Q1		2025-Q4		<div><div></div></div> 75 %	pending adoption of Water Strategy
64	South Pender Harbour Water Service - Public Participation - Water Supply Plan Development	Budget Project Status Report	\$7,500	20	IS	2022-Q4		2025-Q2	2025-Q4	<div><div></div></div> 80 %	
65	South Pender Harbour Water Service - Water Supply Plan	Budget Project Status Report	\$95,000	100	IS	2020-Q4		2026-Q3		<div><div></div></div> 100 %	
66	Regional Solid Waste - Sechelt Landfill Site Improvements	Budget Project Status Report	\$70,000	50	IS	2024-Q4		2025-Q1		<div><div></div></div> 100 %	
67	North Pender Harbour Water Service - Emergency Generator	Budget Project Status Report	\$125,000	50	IS	2020-Q4		2025-Q2	2025-Q4	<div><div></div></div> 50 %	Delay in geotechnicologal and electric design work
68	Sunnyside Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$7,500	50	IS	2023-Q2		2025-Q4		<div><div></div></div> 50 %	
	Available Capacity 13064										
69	Feasibility (Area F) - Hopkins Landing Waterworks District Feasibility Study	2025 Budget	\$95,000	455	IS	2023-Q3		2025-Q4	2027-Q4	<div><div></div></div> 10 %	staff vacancies
70	Pender Harbour Transfer Station Site Improvements - Phase 1 and 2	Budget Project Status Report	\$861,000	250	IS	2022-Q4		2025-Q2	2026-Q4	<div><div></div></div> 40 %	staff vacancies
71	Canoe Road Wastewater Treatment Plant - Root Mitigation / Removal	Budget Project Status Report	\$6,600	35	IS	2024-Q2		2025-Q1	2025-Q4	<div><div></div></div> 80 %	ongoing treatment required to sustain impacts of innitial action taken
72	Regional Solid Waste (Sechelt) - Sechelt Landfill Power System Replacement	Budget Project Status Report	\$634,890	100	IS	2023-Q2		2025-Q3		<div><div></div></div> 50 %	potential permetting delays and construction schedule BC Hydro is TBD
73	Lee Bay Wastewater Treatment Plant - Generator Replacement	Budget Project Status Report	\$81,000	49	IS	2024-Q2		2025-Q4		<div><div></div></div> 5 %	
74	Sechelt Landfill Generator Purchase	2025 Budget	\$80,300	20	IS	2025-Q2		2025-Q3	2026-Q3	<div><div></div></div> 100 %	




75	Regional Water Service - Chapman Creek Water Treatment Plant - Mechanical Equipment Upgrades	Budget Project Status Report	\$135,000	99	IS	2023-Q2		2025-Q4		<div></div>	30 %	
76	Regional Water Service - Generator(s) Purchase for Various Sites	Budget Project Status Report	\$375,000	70	IS	2023-Q2		2025-Q2	2025-Q4	<div></div>	25 %	Delay in electric design work, potentially also change in regulatory requirements
77	Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$12,500	50	IS	2023-Q2		2025-Q3		<div></div>	25 %	
78	Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study	Budget Project Status Report	\$12,500	50	IS	2023-Q2		2025-Q3		<div></div>	25 %	
79	Lee Bay Wastewater Treatment Plant - Collection System Repairs	Budget Project Status Report	\$20,000	50	IS	2020-Q1		2022-Q4	2026-Q2	<div></div>	25 %	staff vacancies
80	Square Bay Wastewater Treatment Plant - Square Bay System - Upgrade Planning	Budget Project Status Report	\$15,000	50	IS	2023-Q2		2025-Q2	2025-Q3	<div></div>	25 %	
81	Lower Crown and Second reservoir; advanced feasibility and development (DMAF application)	2025 Budget	\$1,555,786	3640	IS	2025-Q1		2027-Q4		<div></div>	10 %	
82	Preliminary Service Review - Utility Services	2025 Budget	\$150,000	291	IS	2025-Q1		2026-Q4		<div></div>	10 %	
83	Langdale Wastewater Treatment System Upgrade Project	Budget Project Status Report	\$1,024,966	400	IS	2023-Q1		2027-Q1	2027-Q4	<div></div>	5 %	staff vacancies
84	Feasibility Study Pender Landing Wastewater Treatment Plant Service Establishment	2025 Budget	\$37,500	237	IS	2025-Q2		2026-Q1		<div></div>	5 %	staff vacancies
85	Forklift Replacement	2025 Budget	\$48,000	69	IS	2024-Q2		2025-Q3		<div></div>	5 %	
86	Solid Waste Operations Supervisory Staff On-site Vehicle	2025 Budget	\$20,750	40	IS	2024-Q2		2025-Q3		<div></div>	5 %	
87	Regional Water Service - Reed Road Building Repair	Budget Project Status Report	\$164,844	70	IS	2022-Q2		2025-Q4			0 %	
88	Church Road Water Treatment Plant - Sodium Hypochlorite Storage Unit (Landscaping and Wooden Fencing of the Existing Storage Unit Only)	2025 Budget	\$10,000	50	IS	2025-Q1		2025-Q4			0 %	
89	Cross Connection Control Program	2025 Budget	\$90,000	491	IS	2025-Q1		2026-Q2			0 %	
90	Pressure Reducing Valves for Advanced Optimization Use Church Road Wellfield	2025 Budget	\$315,000	550	IS	2025-Q2		2025-Q4	2026-Q2		0 %	staff vacancies
91	McNeill Lake Instrumentation	2025 Budget	\$20,125	100	IS	2025-Q2		2025-Q3		<div></div>	50 %	
92	Lee Bay Wastewater Treatment Plant Electrical Upgrades	2025 Budget	\$110,000	310	IS	2025-Q3		2025-Q4		<div></div>	5 %	
93	Secret Cove/Jolly Roger Outfall Maintenance Phase 2	2025 Budget	\$20,000	40	IS	2025-Q3		2025-Q4		<div></div>	20 %	
94	Utility Engineering Equipment	2025 Budget	\$25,000	25	IS	2025-Q2		2025-Q4			0 %	
95	Vehicle Replacement (2)	2025 Budget	\$250,000	0	IS	2025-Q2		2026-Q1		<div></div>	5 %	


On Hold											
96	Installation and Decommissioning of the Edwards Lake Siphon System and Drought Response Costs	Strat Plan	\$550,000	0	IS		X			0 %	On hold until removal is required by regulators.
97	Chapman Siphon Removal	Strat Plan	\$155,000	0	IS		X			0 %	Mandatory On hold until removal is required by regulators.
98	Dream Valley Estates Water System Feasibility	Strat Plan	\$30,000	0	IS		X			0 %	no funding confirmed by third parties
Deferred to 2026 - December 5 Board Prioritization Workshop											
99	Development and Implementation of Chapman Creek Environmental Monitoring Plan	Strat Plan	\$150,000	125	IS	2024-Q2		2027-Q1	2028-Q1	<div></div> 40 %	permitting delays
100	Groundwater Investigation Round 2 Phase 3 - Langdale well Field and Marianne West	Strat Plan	\$1,277,600	475	IS	2022-Q1		2025-Q4		<div></div> 90 %	Contract awarded



		Program	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY- QX)	Revised Completion (YYYY- QX)	Percent complete	
1	Hybrid Meeting Solutions and Board Room Modifications	BPSR	\$119,650	20	Leg	2022-Q2		2024-Q4		<div><div></div></div> 95 %	
2	eScribe Meeting Management Software	BPSR	\$25,000	200	Leg	2023-Q4		2024-Q4		<div><div></div></div> 80 %	
3	Develop Privacy Management Program	Staff		600	Leg	2023		ongoing		<div><div></div></div> 75 %	Mandatory
	Available Capacity 905										
4	SharePoint/Microsoft Teams	Staff	\$204,000	1832	Leg	2023-Q1		2025-Q3		<div><div></div></div> 80 %	
5	Corporate Policy and Bylaw Review	Staff	\$0	1092	Leg	2024-Q3		2025-Q4		<div><div></div></div> 10 %	Delayed due to capacity.

		Program	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY- QX)	Revised Completion (YYYY- QX)	Percent complete	
1	Implement Volumetric Water Billing	Strat Plan	\$200,000	900	CA	2024-Q1		2024-2026		<div><div></div></div> 50 %	
2	Data Storage Expansion	2025 Budget	\$57,188	35	CA			2026-Q3		0 %	Mandatory
3	Develop Corporate Workplan	Staff/Board	\$45,000	250	CA	2024- Q3		2025-Q3		<div><div></div></div> 95 %	
4	Corporate Security Enhancement Assessment and Implementation	Staff	\$118,500	100	CA	2024-Q2		2025-Q2		<div><div></div></div> 50 %	
5	Organization Review - Phase 2 Implementation	Board	\$30,000	225	CA	2024-Q2		2025-Q2		<div><div></div></div> 25 %	
6	Halfmoon Bay Community Hall - design and construction Project Manager Hours	Board		225	CA	2021-Q3		2027-Q2		<div><div></div></div> 50 %	
	Available Capacity 1810										
7	Budget Software	Staff	\$250,000	450	CA	2024-Q4		2025-Q2		<div><div></div></div> 10 %	Delayed due to capacity.
8	Field Road Vehicle Compound Extension and Upgrades for Additional Electric Vehicles (Part of EV Phase 2 – 2022 Project)	2025 Budget	\$150,000	24	CA			2025-Q4		<div><div></div></div> 10 %	
9	Improved Data Backup and Restoration Capabilities	2025 Budget	\$30,000	70	CA			2025-Q4		0 %	
	Deferred to 2026 - December 5 Board Prioritization Workshop										
10	Business Continuity Management Program	Province	\$18,000	60	CA	2023-Q3		2025-Q3		<div><div></div></div> 80 %	Mandatory.
11	Cityworks -Improvements and Development	Staff/Board	\$35,000	140	CA	2023-Q2		Ongoing		<div><div></div></div> 60 %	
12	Feasibility (Area F) - Connected Coast Connectivity - Feasibility Study	Staff	\$2,500	50	CA	2024-Q4		2025-Q3		0 %	Staff Capacity
13	Information Services - Vehicle Replacement	Budget Project	\$65,000	70	CA	2024	X	2026-Q1		<div><div></div></div> 25 %	Waiting for additional EV infrastructure

Community Services

		Type	Budget	Capacity	Project Delivery						Comments
		Initiated by	Project Budget (incl. amendments)	Estimated staff hours - 2025	Department	Start (YYYY-QX)	On Hold	Expected Completion (YYYY- QX)	Revised Completion (YYYY- QX)	Percent complete	
1	Sunshine Coast Arena Water Well Investigation	Strat Plan	\$63,000	20	CS	2024-Q3		2025-Q2		<div><div></div></div> 75 %	
2	Confined Space Procedures and Documentation Updates	2025 Budget	\$30,000	80	CS	2025-Q2		2026-Q2		0 %	Mandatory
3	Eye Wash Station - Pender Harbour Aquatic and Fitness Centre	2025 Budget	\$35,000	60	CS	2025-Q2		2025-Q4		0 %	Mandatory
4	Noxious Weed Removal John Daley Park	2025 Budget	\$63,100	185	CS	2025-Q3		2026-Q4		0 %	Mandatory
5	Recreation Facilities Services - Sechelt Aquatic Centre Heat Pump Replacements	Budget Project Status Report	\$250,000	0	CS	2024-Q4		2025-Q1		<div><div></div></div> 100 %	Complete
6	Pender Harbour Fitness and Aquatic Centre - Storage Container	Budget Project Status Report	\$10,000	5	CS	2024-Q2		2025-Q2		<div><div></div></div> 95 %	
7	Katherine Lake Park Access Road Emergency Remediation and Upgrades	Board	\$200,000	15	CS	2024-Q2		2025-Q3		<div><div></div></div> 90 %	
8	Community Parks - Cliff Gilker Sports Field Recovery	Budget Project Status Report	\$13,940	15	CS	2024-Q2		2025-Q2		<div><div></div></div> 90 %	
9	Community Recreation & PHAFC Facilities Fitness Equipment Replacement	Budget Project Status Report	\$180,837	15	CS	2024-Q2		2025-Q1	2025-Q3	<div><div></div></div> 90 %	Equipment install delay by contractor
10	Community Recreation Facilities - Carbon Neutral Design - Recreation Facilities	Budget Project Status Report	\$50,000	40	CS	2022-Q2		2025-Q4		<div><div></div></div> 80 %	
11	Maintenance Facility (Fleet) - Electric Vehicle Maintenance training and tools	Budget Project Status Report	\$10,000	5	CS	2020-Q2		2025-Q1	2025-Q3	<div><div></div></div> 75 %	Corporate delay in acquiring EV's; awaiting BCIT to make courses available for fleet staff
12	Corporate Fleet Strategy (Co-Lead)	Staff	\$75,000	63	CS	2024-Q3		2025-Q2	2025-Q3	<div><div></div></div> 75 %	Still working through draft report from consultant
13	Ports Major Capital Repairs (Halkett Bay approach, West Bay float, Gambier structural, Eastbourne pile/footings)	Budget Project Status Report	\$715,039	200	CS	2018-Q2		2025-Q1	2026-Q4	<div><div></div></div> 50 %	Capacity challenges will delay some if not all of these projects until 2026. Anticipate that the budget will be insufficient for all projects.
14	Community Recreation Facilities - Gibsons and Area Community Centre Brine Chiller	Budget Project Status Report	\$462,600	32	CS	2024-Q2		2025-Q3		<div><div></div></div> 60 %	
15	Coopers Green Park Enhancements	Board	\$633,238	325	CS	2024-Q3		2026-Q3		<div><div></div></div> 35 %	
16	Cliff Gilker Sports Field Irrigation System	Strat Plan	\$378,814	75	CS	2024-Q2		2027-Q4		<div><div></div></div> 35 %	

17	Seaview Cemetery Expansion	Staff	\$589,600	184	CS	2024-Q3		2026-Q2		<div></div>	45 %	
18	Capital Renewal Plan - Recreation Facilities (multiple projects, some multi-year)	Staff	\$2,955,801	1086	CS	Ongoing		Ongoing		<div></div>	25 %	Capacity challenges will delay some of the projects.
19	Halfmoon Bay Community Hall - design and construction Community Service project support hours	Board		50	CS	2021-Q3		2027-Q2		<div></div>	50 %	
20	Sechelt Aquatic Centre LOWER Roof Replacement	Staff	\$556,300	33	CS	2023-Q4		2025-Q3		<div></div>	50 %	
21	Sechelt Aquatic Centre UPPER Roof Replacement	Staff	\$675,200	17	CS	2023-Q4		2025-Q3		<div></div>	50 %	
22	Gibsons and Area Community Centre Roof Replacement	Staff	\$2,899,900	60	CS	2023-Q4		2025-Q3		<div></div>	50 %	
23	Public Transit - Transit Vehicle Replacement	Budget Project Status Report	\$65,000	10	CS	2024-Q3		2024-Q3	2025-Q4	<div></div>	25 %	Corporate delay in acquiring EV's and Hybrids
24	Vinebrook Bridge Replacement - Design	Budget Project Status Report	\$65,000	60	CS	2023-Q4		2025-Q3		<div></div>	75 %	
25	Coopers Green Boat Ramp Repairs - Engineering and Design	Budget Project Status Report	\$33,963	80	CS	2020-Q4		2025-Q4		<div></div>	25 %	
26	Keats Landing Dock Renovations	2025 Budget	\$361,500	140	CS	2024-Q2		2025-Q4		<div></div>	25 %	Anticipate there may be budget challenges
27	Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Staff	\$900,000	70	CS	2023-Q3		2026-Q3		<div></div>	20 %	
28	New Brighton Feasibility Study	Board	\$25,000	120	CS	2024-Q4		2025-Q3		<div></div>	20 %	
29	Sunshine Coast Sports Fields Strategy	Staff	\$18,800	120	CS	2023-Q2		2025-Q4		<div></div>	15 %	
30	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Staff	\$60,000	75	CS	2023-Q2		2025-Q4		<div></div>	10 %	Anticipate there may be budget challenges
31	Lower Road Retaining Wall replacement	2025 Budget	\$524,410	50	CS	2021-Q2		2026-Q4		<div></div>	10 %	MOTT has confirmed timing challenges with design
32	Field Road & Mason Road Yards Infrastructure Upgrades (Phase 1) - Supporting Phase 2 of Electric Vehicle Project	2025 Budget	\$559,000	140	CS	2025-Q2		2025-Q4		<div></div>	10 %	
33	Sechelt Aquatic Centre - Pumps for Water Features (Slide, Lazy River, Play Feature)	2025 Budget	\$44,100	40	CS	2025-Q1		2025-Q2		<div></div>	10 %	
34	Inspections for Parks Engineered Structures	2024 Budget	\$75,000	40	CS	2024-Q3		2025-Q4		<div></div>	5 %	Mandatory
35	Egmont Park	2025 Budget	\$40,000	175	CS	2025-Q2		2026-Q4		<div></div>	5 %	
36	Parks Service Review	2025 Budget	\$100,000	200	CS	2025-Q2		2025-Q4			0 %	
	Available Capacity 3944											
37	Recreation Facilities Needs Assessment and Business Case	Staff	\$100,000	650	CS	2024-Q4		2025-Q4	2026-Q2		0 %	Staff capacity has delayed this project
38	Bus Shelter Program Development	Staff	\$0	75	CS	2024-Q4		2025-Q4			0 %	Staff capacity has delayed this project
39	Transit Expansion Priorities 2025+	2025 Budget	\$171,000	75	CS	2025-Q3		2026-Q1			0 %	
40	Cliff Gilker Bridges and Trail Remediation (Park Recovery)	2025 Budget	\$1,198,850	265	CS	2025-Q2		2026-Q4			0 %	

41	Access Improvements to Chaster Park	2025 Budget	\$143,000	120	CS	2025-Q2		2026-Q2		0 %	
42	Pender Harbour Living Heritage Society Community Benefit Grant	2025 Budget	\$5,000	10	CS	2025-Q2		2025-Q3		<div>100 %</div>	
43	Covered Salt Storage at Mason Yards (Snow and Ice Control)	2025 Budget	\$17,600	80	CS	2025-Q2		2025-Q4		0 %	
	On Hold										
44	District Lot 1313 Nominal Rent Tenure (NRT) Application	Board	\$21,500	0	CS	2023-Q2	X	2025-Q1		<div>5 %</div>	
	Deferred to 2026 - December 5 Board Prioritization Workshop										
45	Hopkins Landing Port Major Replacements	Board	\$497,336	90	CS	2024-Q1		2025-Q4		<div>50 %</div>	Float Condition and budget challenges
46	Battery Electric Bus Pilot - Planning	Staff	\$0	99	CS	2023-Q3		2026-Q2		<div>35 %</div>	
47	Support for Junior Hockey Initiative including Gibsons and Area Community Center (GACC) Enhancement Project Leadership	Staff	\$63,515	674	CS	2024-Q3		2025-Q4		<div>20 %</div>	
48	Cedargrove childcare space planning	Board	\$0	100	CS	2023-Q1		2025-Q4		<div>10 %</div>	