

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Pre-Budget) – October 28-29, 2024

AUTHOR: Tina Perreault, Chief Administrative Officer / Chief Financial Officer

SUBJECT: **COMMUNITY PARTNERS - 2025 PRELIMINARY BUDGET REQUESTS**

RECOMMENDATION(S)

(1) THAT the report titled Community Partners - 2025 Preliminary Budget Requests be received for information;

(2) AND THAT the following be approved and included into the 2025 Budget:

- **Roberts Creek Community Library [646] \$17,000;**
- **Pender Harbour Reading Centre [643] \$4,145;**
- **Sechelt Archives [648] \$25,400;**
- **Sunshine Coast Museum and Archives [648] \$102,800;**
- **Halfmoon Bay-Chatelech Community School Association [670] - \$10,000 for Restorative Justice Programs and \$2,700 for Tween Nights;**
- **Sechelt Community Schools Society [670] - \$10,000 for Youth Programs and \$53,300 for Sechelt Youth Centre;**
- **Pender Harbour Community School Society - Youth Programs \$16,000 from [670] and for Recreation Programs \$36,800 from [670] and \$9,200 from [121];**
- **Roberts Creek Community School Society [670] - \$10,200 for Nights Alive Youth Programs;**
- **Gibsons Area Community Schools [670] - \$10,000 for Youth Programs;**
- **Sunshine Coast Tourism [531-535]:**
 - i. **Pender Harbour Tourism Sanitation Services (Portable Toilets) [Area A – 531] - \$3,000;**
 - ii. **Pender Harbour Visitor Information Centre Washrooms [Area A – 531] - \$11,500;**
 - iii. **Pender Harbour Visitor Information Booths [Area A – 531] - \$11,500;**
 - iv. **BC Ferries Travel Ambassador Program [Areas A-F Equal Share 531-535] - \$3,000;**
- **Sunshine Coast Chamber of Commerce:**
 - i. **Pender Harbour Economic Development [Area A 521] \$2,500;**
 - ii. **Visitor Services \$2,000 [Area E - 534] and \$4,000 [Area F – 535];**
- **Sunshine Coast Marine Search and Rescue Station 12 (Halfmoon Bay) [222] - \$5,100;**
- **Sunshine Coast Marine Search and Rescue Station 61 (Pender Harbour) [222] - \$5,100;**

(3) AND THAT the delegated authorities be authorized to sign the agreements;

(4) AND THAT the Draft 2025-2029 Financial Plan be amended accordingly;

(5) AND FURTHER THAT the following community partners be invited to present to the Round 1 Budget deliberations on details regarding the increase in funding requests:

- **Gibsons and District Public Library**
- **Skookumchuck Museum / Egmont Heritage Centre;**
- **Pender Harbour Health Centre (also requesting a Capital Project Request of \$92,250);**
- **Sunshine Coast Community Services Society – Youth Outreach Worker**
- **Sunshine Coast Search and Rescue Society**
- **Sunshine Coast Marine Search and Rescue Station 14 Gibsons**

BACKGROUND

Community Partners are groups that provide services or support an already established Sunshine Coast Regional District (SCRD) function such as Libraries, Museums, or Community Schools.

In July 2024, Community Partners were invited to a presentation to be apprised of a revised process for the 2025 Budget, whereas Community partners will be offered a streamlined approach to present budget requests through a fillable form.

Community Partners were advised that their 2025 budget submissions would be included as part of the Pre-Budget agenda and the Committee could request more information if required to explain budget requests.

Community Partners final reporting, as outlined in 2024 Funding Agreements, will be presented to the Finance Committee 2025 Round 2 Budget:

- Current 2024 financial statements, including a Statement of Operations (budget versus actuals);
- Proposed 2025 Budget and 5-year financial plans if available (2025-2029) —showing the requested finance resources from the SCRD within the Revenue Section;
- A summary of programs and services to be offered in 2025 including assumptions for 2025 (i.e. cost of living increases, etc.).

The purpose of this report is to provide a summary of the Community Partner 2025 requests in preparation of the Committee's decisions for the 2025-2029 Financial Plan.

DISCUSSION

Staff prepared a summary which incorporates the current funding requests, past funding as well as the functions that fund participants (Attachment A).

2025 budget requests from all the Community Partners for SCRD support is \$1,880,780 which is less than 2024 totals as the Sunshine Coast Regional Economic Development Organization is no longer funded by Electoral Areas Economic Development functions.

The majority of Community Partners are within the range of prior years funding, therefore, are recommended to be approved and included in the 2025 Budget.

The Community Partner requests, which are higher than prior years are as follows:

- Gibsons and District Public Library
- Skookumchuck Museum / Egmont Heritage Centre
- Pender Harbour Health Centre (also requesting a Capital Project Request of \$92,250)
- Sunshine Coast Community Services Society – Youth Outreach Worker
- Sunshine Coast Search and Rescue Society
- Sunshine Coast Marine Search and Rescue Station 14 Gibsons.

As these requests are above prior years funding, inflation, or are capital in nature, it is recommended that these groups be invited to Round 1 Budget deliberations to provide more information on the requested increase in funding. The PH Reading Centre is over 5%, however, is only \$213 over prior year and is recommended to be approved as presented.

Skookumchuck Museum / Egmont Heritage Centre is now under new management and the new Centre staff only contacted the SCRD after the agenda was compiled. They will be submitting a budget to 2025 Round 1 Budget. Staff suggest that the Skookumchuck Museum attend 2025 Round 1 Budget as an introduction and to provide their budget information.

STRATEGIC PLAN AND RELATED POLICIES

The requests from Community Partners aligns with the Boards 2023-2027 Strategic Lenses of Service Delivery Excellence and Social Equity and Reconciliation.

CONCLUSION

The 2025 Preliminary Budget requests from Community Partners are presented for receipt and for the Committee to provide direction with respect to the 2025 funding requests.

Attachments:

Attachment A – 2025 Summary of Preliminary Budget Requests from Community Partners

Reviewed by:			
Manager		Finance	
GM		Legislative	
CAO		Other	X – T. Crosby