

Attachment A

Sunshine Coast Regional District - Project Planner

October 22, 2024



Program Type		Capacity Requirements			Project Delivery						Comments
Initiated by	Capital Program?	Estimated costs overall	Estimated staff hours - 2024 / 25	Estimated staff days - 2024 / 225	Sponsor	Business Unit	Start	On Hold	Expected Completion	Percent complete	

Extraordinary Projects

Overall												
1	Digital Plan Review Preparedness - Hardware, Software and Training	Board	N	\$5,500	35	5.0	Kennett	PD	2023 - Q3	2025-Q1	95 %	
2	Housing Needs Assessment	Mana	N	\$55,000	35	5.0	Jackson	PD	2024 Q2	2024-Q4	95 %	Mandatory: Local Government Act part 14; Contract awarded; Deadline: Dec 31 2024
3	Information Services - Conversion to Microsoft Teams Phone	Staff	N	\$143,000	40	5.7	Nelson	CA	2024-02	2024 Q4	90 %	
4	Recreation Programming Review	Staff	N	\$16,000	40	5.7	Donn	CS	2022-03	2024-Q4	90 %	
5	Katherine Lake Park Access Road Emergency Remediation and Upgrades	Board	N	\$200,000	15	2.1	Huntington	CS	2024-06	2024-Q3	90 %	
6	Sunshine Coast Emergency Planning - Hazard, Risk and Vulnerability Analysis (HRVA) Update	Staff	N	\$58,000	70	10.0	Hughes	PD	2023 - Q3	2024-Q2	85 %	Mandatory: Emergency & Disaster Management Act; Contract awarded
7	Emergency Telephone 911- Radio Tower Capital Project Consulting Services	Board	N	\$128,000	35	5.0	Hall	PD	2018 Q2	2024-Q4	85 %	Contract awarded; Partners: RCMP, Telus
8	Biocover Feasibility Study - Phase 2 (Strategic Goal)	SP	N	\$286,000	60	8.6	Shoji	IS	2022-8	2025-Q1	80 %	contract awarded
9	Hybrid Meeting Solutions and Board Room Modifications	Staff	N	\$119,650	20	2.9	Reid	CA	2022-Q2	2024-Q4	75 %	Grant funded - COVID Recovery Fund
10	Regional Sustainability Services - Community Climate Plan Development	Board	N	\$40,000	105	15.0	Shay	PD	2022-01	2025-Q2	75 %	
11	Mason Rd Lease Renewal and Site Plan	Staff	N	\$42,500	40	5.7	Gagnon	CS	2022-09	2024-Q4	75 %	Related to the MY lease renewal and Transit facility plan ONLY
12	Feasibility Study Surface Water Intake Upgrades Gray Creek (Strategic Goal)	SP	N	\$125,000	50	7.1	Waldorf	IS	2023-09	2025-Q3	75 %	Strat. Plan: WS6, contract awarded, permit requirement until July 1, 2025
13	Implementation of shishálh Nation Foundation Agreement	Staff	N	\$25,000	50	7.1	Rosenboom	IS	2019 Q1	2025 Q4	75 %	
14	Develop a capacity / project management tool to link overall project delivery, capacity, and Board expectations	OR	N		200	28.6	CAO	CA	2024 Q3	2024 Q4	75 %	Part of corporate workplan.
15	Church Road Well Field - Compliance Monitoring (Strategic Goal)	SP	N	\$200,000	50	7.1	Walkey	IS	2023-7	2025-Q3	75 %	Strat. Plan: WS6, contract awarded
16	Hillside Development Project - Headlease Renewal - Application Development	Board	N	\$195,400	140	20.0	Hall	PD	2023-04	2025-Q2	75 %	Contract awarded; Partners: Province of BC; Deadline: Dec 31 2026
17	eScribe Meeting Management Software	Staff	N	\$25,000	200	28.6	Reid	CA	2023-Q4	2024-Q4	70 %	
18	HBVFD Rescue 1 Fire Apparatus Replacement	Staff	N	\$623,200	35	5.0	Daley	PD	2023 Q3	2025-Q2	70 %	Contract awarded
19	Fire Fighter Compensation Review	Board	N	\$15,000	200	28.6	Hall	PD	Q2 2024	Q4 2024	66 %	Contract awarded



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20	Riparian/Shoreline Zoning Bylaw Amendments	Staff	N	\$0	70	10.0	Jackson	PD	Q2-2023		Q4 2024	65 %	
21	Solid Waste Management Plan Update (Strategic Goal)	SP	N	\$150,000	300	42.9	Sole	IS	2022-06		2025-Q4	65 %	
22	SCRD Building & Plumbing Bylaw Renewal	Board	N	\$0	70	10.0	Kennett	PD	2024 Q1		2025-Q2	62 %	
23	Develop Privacy Management Program	Leg	N		600	85.7	Reid	CA	2023		2024-Q4	60 %	Mandated by legislation
24	Fare Free Transit for Youth initiative Planning and initial implementation	Board	N	\$90,000	100	14.3	Kidwai	CS	2024-Q2		2024-Q4	60 %	
25	McNeill Lake Dam Safety Improvements (Strategic Goal)	SP	N	\$735,500	75	10.7	Shoji	IS	2023-01		2024-Q4	60 %	Strat. Plan: WS1, contract awarded
26	Aquifer 560 Watershed Agreement (Strategic Goal)	SP	N	\$30,550	150	21.4	Rosenboom	IS	2023 Q3		2025 Q3	60 %	Strat. Plan: WS3, contract awarded
27	Exposed Watermain Rehabilitation Chapman Intake Line (Strategic Goal)	SP	N	\$294,469	125	17.9	Waldorf	IS	2023-08		2024-Q3	60 %	Strat. Plan: WS1, contract awarded
28	Chapman Lake Dam Safety Improvements - Construction (Strategic Goal)	SP	N	\$1,000,000	100	14.3	Shoji	IS	2023-01		2024-Q4	60 %	Strat. Plan: WS1, contract awarded
29	Edwards Lake Dam Safety Improvements - Construction (Strategic Goal)	SP	N	\$730,000	50	7.1	Shoji	IS	2023-01		2024-Q4	60 %	Strat. Plan: WS1, contract awarded
30	Community Emergency Preparedness Fund Disaster Risk Reduction - Climate Adaptation: Coastal Flooding Project	Board	N	\$510,000	105	15.0	Shay	PD	2023-05		2024-Q4	55 %	Contract awarded; Grant funding: CEPF; Deadline Dec 15 2025
31	Meters Installation Phase 3 District of Sechelt (Strategic Goal)	SP	N	\$9,391,750	500	71.4	Shoji	IS	2022-08		2025-Q2	55 %	Strat. Plan: WS2, contract awarded
32	Cityworks -Improvements and Development	Staff/ Board	N	\$35,000	140	20.0	Doyle	CA	2023 Q2		Ongoing	50 %	
33	APC model review	Staff	N	\$0	63	9.0	Hall	PD	Q1-2024		Q3-2024	50 %	
34	Chapman Water Treatment Plant Sludge Residuals Disposal and Planning (Strategic Goal)	SP	N	\$570,000	200	28.6	Rosenboom	IS	2020 Q2		2025-Q3	50 %	Strat. Plan: WS1
35	Future Waste Disposal Options Analysis Study (Strategic Goal)	SP	N	\$265,000	200	28.6	Sole	IS	2020 Q2		2025-Q2	50 %	
36	Chaster Well Upgrades (Well Protection Plan - Phase 2) (Strategic Goal)	SP	N	\$128,500	100	14.3	Waldorf	IS	2023-10		2024-Q4	50 %	Strat. Plan: WS1, RFP issued
37	Various Functions - Corporate Security Enhancement Assessment and Implementation	Staff	N	\$100,000	100	14.3	Parker / Cropp	CA	2024 Q2		2025 Q2	50 %	
38	Chapman Creek Raw Water Pump Station - Pump Maintenance and Upgrade (Strategic Goal)	SP	N	\$130,000	75	10.7	Walkey	IS	2024 Q1		2024-Q3	50 %	Strat. Plan: WS1, contract awarded
39	Water Rate Structure Review - Phase 2 (Strategic Goal)	SP	N	\$60,000	150	21.4	Perreault	IS	2024 Q2		2024 Q4	50 %	
40	SPH Treatment Plant Upgrades - Phase 2	Staff	N	\$100,000	50	7.1	Walkey	IS	2020 Q2		2025-Q2	50 %	Strat. Plan: WS1
41	Next Generation 9-1-1 Implementation	Board	N	\$45,000	35	5.0	Hall	PD	2023 Q2		2026-Q1	50 %	Required: CRTC regulations/directive



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42	SharePoint (MARS)/Teams	Staff	N	\$204,000	4200	600.0	Reid/Nelson	CA	2023 Q1		2025-Q3	<div style="width: 50%;"></div> 50 %	
43	Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources - test well drilling (Strategic Goal)	SP	N	\$475,000	300	42.9	Waldorf	IS	2023-07		2025-Q2	<div style="width: 45%;"></div> 45 %	Strat. Plan: WS6, contract awarded
44	Water Metering Program: Development of Customer Relationship Management Tool (Strategic Goal)	SP	N	\$50,000	50	7.1	Rosenboom	IS	2020 Q2		2025-Q4	<div style="width: 40%;"></div> 40 %	Strat. Plan: WS2
45	Supervisory Control Data Acquisition (SCADA) Update / Upgrade (Strategic Goal)	SP	N	\$580,000	300	42.9	Waldorf	IS	2024 Q2		2025-Q2	<div style="width: 40%;"></div> 40 %	Strat. Plan: WS1, contract awarded
46	Official Community Plans and Zoning Bylaws Update	Board	N	\$720,000	4860	694.3	Hall	PD	2023 Q2		Q1 2026	<div style="width: 38%;"></div> 38 %	Contract awarded; One aspect of zoning update is mandatory: <i>Local Government Act</i> ;
47	GDVFD Capital Plan Projects - Fire Truck Replacement	Staff	N	\$585,000	105	15.0	Michael	PD	2023 Q1		2026-Q4	<div style="width: 37%;"></div> 37 %	Required: Fire Underwriters Survey standards
48	911 Tower Chapman Creek Radio Replacement - capital project	Board	N	\$483,295	210	30.0	Hall	PD	2022 Q2		2024-Q3	<div style="width: 36%;"></div> 36 %	Contract awarded for foundation design
49	Groundwater Investigation Round 2 Phase 3 - Langdale well Field and Marianne West (Strategic Goal)	SP	N	\$1,277,600	500	71.4	Waldorf	IS	2022-1		2025-Q4	<div style="width: 35%;"></div> 35 %	Strat. Plan: WS6, contract awarded
50	Battery Electric Bus Pilot - Planning	Staff	N	\$0	200	28.6	Kidwai	CS	2023-Q3		2025-Q4	<div style="width: 35%;"></div> 35 %	In partnership with BC Transit (lead)
51	SCA - Sunshine Coast Arena Water Well Investigation	Board	N	\$63,000	20	2.9	van Velzen	CS	2024-06		2025-Q2	<div style="width: 35%;"></div> 35 %	Strat. Plan: WS6, contract awarded
52	Cliff Gilker Sports Field Irrigation System	Staff	N	\$378,814	50	7.1	Huntington	CS	2024-06		2025-Q4	<div style="width: 35%;"></div> 35 %	Strat. Plan: WS6, contract awarded
53	Corporate Fleet Strategy	Staff	N	\$75,000	200	28.6	Kidwai	CS	2024-08		2025-Q2	<div style="width: 35%;"></div> 35 %	Contract awarded
54	Woodcreek Park Wastewater Treatment Plant Upgrades	Board	N	\$968,591	200	28.6	Shoji	IS	2022-10		2025-Q1	<div style="width: 33%;"></div> 33 %	RFP for construction issued
55	Pender Harbour Transfer Station Site Improvements - Phase 1 and 2	Staff	N	\$861,000	250	35.7	Shoji	IS	2022-10		2025-Q2	<div style="width: 33%;"></div> 33 %	RFP for construction issued
56	911 Emergency Communications Equipment Upgrade	Staff	N	\$141,400	35	5.0	Hall	PD	2019 Q3		2024-Q4	<div style="width: 33%;"></div> 33 %	Contract awarded for engineering and some equipment; Partner: RCMP
57	Metering Program 2: Water Meter Data Analytics (Strategic Goal)	SP	N	\$60,000	50	7.1	Rosenboom	IS	2020 Q2		2025-Q4	<div style="width: 33%;"></div> 33 %	Strat. Plan: WS2
58	Eastbourne Groundwater Supply Expansion (Phase 2) (Strategic Goal)	SP	N	\$1,200,000	550	78.6	Waldorf	IS	2023-10		2025-Q4	<div style="width: 33%;"></div> 33 %	Strat. Plan: WS1, contract awarded
59	Review of SCRD Subdivision Servicing Bylaw No. 320 (Strategic Goal)	SP	N	\$40,000	250	35.7	Rosenboom	IS	2022 Q2		2025-Q4	<div style="width: 30%;"></div> 30 %	On Hold pending additional budget to be approved in Budget process 2025, Strat.
60	Lower Crown Raw Water Reservoir - feasibility study (Strategic Goal)	SP	N	\$100,000	350	50.0	Rosenboom	IS	2023 Q4		2024-Q4	<div style="width: 30%;"></div> 30 %	Strat. Plan: WS6, contract awarded
61	Halfmoon Bay Community Hall - design and construction	Board	N	\$4,473,649	775	110.7	Gagnon / Doyle	CS	2021-09		2027-Q2	<div style="width: 30%;"></div> 30 %	Contracts awarded Grant funded with deadline for completion
62	Coopers Green Park Enhancements	Board	N	\$633,238	450	64.3	Huntington	CS	2024-08		2025-Q4	<div style="width: 30%;"></div> 30 %	Contract awarded
63	Hopkins Landing Port Major Replacements	Board	N	\$497,336	100	14.3	Gagnon	CS	2024-Q1		2025-Q1	<div style="width: 30%;"></div> 30 %	Design contract awarded



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64	Bylaw 422 Update (Strategic Goal)	SP	N	\$30,000	200	28.6	Rosenboom/P erreault/Reid	IS	2024-Q3		2025-Q4	<div style="width: 30%;"></div>	30 %	Strat. Plan: WS2
65	Cove Cay Pump Station Rebuild and Access Improvements (Strategic Goal)	SP	N	\$921,200	400	57.1	Waldorf	IS	2023-03		2026-Q1	<div style="width: 30%;"></div>	30 %	Strat. Plan: WS1, RFP for construction issued
66	Chapman Creek Water Treatment Plant UV Upgrade (Strategic Goal)	SP	N	\$1,905,950	400	57.1	Waldorf	IS	2024 Q3		2025-Q4	<div style="width: 30%;"></div>	30 %	Strat. Plan: WS1, RFP for construction issued
67	Development and Implementation of Chapman Creek Environmental Monitoring Plan (Strategic Goal)	SP	N	\$150,000	150	21.4	Walkey	IS	2024 Q2		2027-Q1	<div style="width: 30%;"></div>	30 %	RFP issued
68	Sechelt Landfill Contact Water Pond Relocation - (Strategic Goal)	SP	N	\$520,000	200	28.6	Shoji	IS	2024-Q4		2025-Q4	<div style="width: 30%;"></div>	30 %	RFP for construction issued
69	Seaview Cemetery Expansion	Staff	N	\$589,600	300	42.9	Huntington	CS	2024-07		2025-Q4	<div style="width: 30%;"></div>	30 %	Contract awarded
70	HBVFD Long Range Needs Assessment and Preliminary Design Initiatives for Fire Hall #2	Staff	N	\$250,000	140	20.0	Daley	PD	2023 Q2		2025-Q2	<div style="width: 25%;"></div>	25 %	
71	Contracted Services for Emergency Management Statutory, Regulatory and Bylaw Review	Staff	N	\$20,000	70	10.0	Hughes	PD	2024-03		2024-Q4	<div style="width: 25%;"></div>	25 %	
72	Emergency and Disaster Management Act - Indigenous Engagement Requirements	Staff	N	\$48,000	70	10.0	Hughes	PD	2024 Q2		2025-Q1	<div style="width: 25%;"></div>	25 %	Required: <i>Emergency & Disaster Management Act</i> ; Grant: Provincial capacity
73	Hillside Development Project - Culvert Repair Design Development	Staff	N	\$200,000	70	10.0	Hall	PD	2023 Q1		2025-Q4	<div style="width: 25%;"></div>	25 %	
74	Capital Renewal Plan - Recreation Facilities (multiple projects)	Staff	N	\$609,000	630	90.0	van Velzen	CS	Ongoing		Ongoing	<div style="width: 25%;"></div>	25 %	
75	South Pender Harbour Watermain Replacement (Strategic Goal)	SP	N	\$600,000	280	40.0	Waldorf	IS	2022 Q2		2025-Q2	<div style="width: 25%;"></div>	25 %	Strat. Plan: WS1
76	Organization Review - Phase 2 Implementation	Board	N	\$30,000	225	32.1	CAO	CA	2024 Q2		2025 Q2	<div style="width: 25%;"></div>	25 %	
77	Lower Road Retaining Wall Repair Resolution	Staff	N	\$675,860	75	10.7	Gagnon	CS	2022-02		2025-Q4	<div style="width: 25%;"></div>	25 %	Involvement of MOTI
78	GACC - Gibsons and Area Community Centre Roof Replacement	Staff	N	\$2,899,900	90	12.9	van Velzen	CS	2023-10		2025-Q3	<div style="width: 25%;"></div>	25 %	Contract awarded
79	SAC - Sechelt Aquatic Centre Roof Replacement	Staff	N	\$556,300	50	7.1	van Velzen	CS	2023-10		2025-Q3	<div style="width: 25%;"></div>	25 %	Contract awarded
80	Support for Junior Hockey Initiative including GACC Enhancement Project Leadership	Staff	N	\$63,515	725	103.6	van Velzen	CS	2024-06		2025-Q4	<div style="width: 20%;"></div>	20 %	
81	North Pender Harbour Watermain Replacement (Strategic Goal)	SP	N	\$850,000	300	42.9	Waldorf	IS	2023 Q3		2025-Q2	<div style="width: 20%;"></div>	20 %	Strat. Plan: WS1
82	GACC - Gibsons and Area Community Centre Condenser, Heat Exchanger, and Pump Replacement	Staff	N	\$900,000	110	16	van Velzen	CS	2023-06		2026-Q3	<div style="width: 20%;"></div>	20 %	Contract awarded
83	Egmont Water Treatment Plant - Feasibility Study and Preliminary Development (Strategic Goal)	SP	N	\$275,000	200	28.6	Waldorf	IS	2024 Q2		2024-Q4	<div style="width: 20%;"></div>	20 %	Strat. Plan: WS1
84	Development Approvals Process Review - Implementation of Recommendations	Board	N	\$150,000	320	45.7	Jackson	PD	2024 Q2		2025-Q4	<div style="width: 18%;"></div>	18 %	
85	GDVFD Emergency Generator (MANDATORY - Safety)	Board	N	\$150,000	105	15.0	Michael	PD	2021 Q2		2024-Q4	<div style="width: 15%;"></div>	15 %	



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86	Regional Land Evaluation - Housing Potential (formerly proposed as a [500] Regional Planning project)	Board	N	\$35,000	70	10.0	Jackson	PD	2024 Q2		2025-Q2	15 %	
87	Refine and introduce the Total Health – Resources Inspiring a Vibrant Environment (THRIVE) Well-being Program	OR	N		245	35	Parker	HR	2023 Q4		Q2 2025	15 %	Recommendation from Org. Review
88	North and South Pender Harbour Water Services - Piping System Connection Feasibility Study and Design (Strategic Goal)	SP	N	\$50,000	100	14.3	Walkey	IS	2024 Q2		2025-Q3	15 %	Strat. Plan: WS6
89	Fire Flow Action Plan (Strategic Goal)	SP	N	\$250,000	400	57.1	Walkey	IS	2024 Q2		2024-Q3	15 %	Strat. Plan: WS4
90	Sunshine Coast Sports Fields Strategy	Staff	N	\$18,800	110	15.7	Huntington	CS	2023-05		2025-Q3	15 %	In partnership with ToG, DoS, sNGD and SD#46
91	Business Continuity Management Program (Non-Discretionary)	Province	N	\$18,000	200	28.6	Cropp	CS	2023 Q3		2025 Q3	10 %	Will become operational after implementation.
92	Corporate Policy and Bylaw Review	Staff/Board	N		1092	156.0	Reid	CA	2024 Q3		2025-Q4	10 %	
93	Develop Corporate Workplan	Staff/Board	N	\$40,000	520	74.3	CAO	CA	2024 Q3		2025 Q3	10 %	Will become operational after initial development.
94	Implement Residential Water Meter Billing	Board	N	\$0	1500	214.3	Perreault	CA	2024 Q1		2024-2026	10 %	This is a combination of projects and staff. Bylaw 422, water rates Phase 2, meter
Staff Hours Available = 28069													
95	Hillside Development Project - investment Attraction Analysis	Board	N	\$120,000	7	1.0	Hall	PD	2023-05	X		10 %	
96	Community Evacuation Plan Template and Workshops - funded over 3 years.	Board	N	\$62,500	140	20.0	Hughes	PD	2024 Q3		2026-Q4	10 %	
97	Fire Service Bylaw Review	Board	N	\$1,500	7	1.0	Hall	PD	Q1 2023	X		10 %	
98	Keats Island Trail Erosion Mitigation (Rosemary Lane)	Staff	N	\$60,000	75	10.7	Huntington	CS	2023-04		2025-Q2	10 %	
99	Water Strategy Implementation - Development of Water System Action Plans (Strategic Goal)	SP	N	\$87,000	600	85.7	Rosenboom	IS	2023 Q1		2025-Q1	10 %	Strat. Plan: WS1
100	Reconfiguration of existing succession plan into new Leadership Advancement Network and Education System (LANES) program.	OR	N		200	28.6	Parker	HR	2024 Q2		Q4 2024	10 %	2025 budget and capacity discussion? Need to create a new policy.
101	Vertical Expansion Sechelt Landfill - Design Phase (Strategic Goal)	SP	N	\$165,000	150	21.4	Sole	IS	2024 Q3		2025-Q2	10 %	contract awarded
102	Parks Bylaws and Fees and Charges - complete review and revision	Staff	N	\$0	50	7.1	Huntington	CS	2024-Q3		2025-Q1	10 %	
103	Cedargrove childcare space planning	Board	N	\$0	150	21.4	Huntington/Jones	CS	2023-Q1		2025-Q4	10 %	Involves SD#46
104	Dogwood Reservoir: Engineering and Construction (Strategic Goal)	SP	N	\$108,000	150	21.4	Walkey	IS	2024 Q1		2025-Q3	10 %	Strat. Plan: WS1
105	Neighbourhood Emergency Preparedness Financial Support (Pilot Project)	Board	N	\$10,000	140	20.0	Hughes	PD	2024 Q3		2026 Q3	10 %	
106	New Brighton Feasibility Study	Board	N	\$25,000	500	71.4	Gagnon	CS	2024-Q4		2025-Q3	10 %	



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107	Integrate a climate risk framework into core decision-making processes (project scoping documents, staff reports, and budget	Board	N	\$0	90	12.9	Shay	PD	2024 Q2		Q2-Q3 2024, Q1 2025	8 %	
108	Planning Procedures Manual Development (grant- funded project to implement DAPR)	Board	N	\$150,000	140	20.0	Jackson	PD	2024 Q1		2025-Q2	5 %	Grant funded: LGDAP; deadline May 29, 2025
109	District Lot 1313 Nominal Rent Tenure (NRT) Application	Board	N	\$21,500	50	7.1	Huntington	CS	2023-05		2025-Q1	5 %	
110	Reed Road Pump Station Zone 4 Improvements (Strategic Goal)	SP	N	\$70,000	75	10.7	Walkey	IS	2023 Q4		2025-Q4	5 %	Strat. Plan: WS1
111	Langdale Wastewater Treatment System Upgrade Project	Staff	N	\$1,024,966	400	57.1	Walkey	IS	2023 Q1		2027-Q1	5 %	
112	GACC Room 204 RFP for use of space	Staff	N	\$0	75	10.7	Donn	CS	2024-08		2025-Q4	5 %	
113	Inspections for Parks Engineered Structures and Reserve Contribution	Staff	N	\$75,000	50	7.1	Huntington	CS	2024-Q3		2025-Q1	5 %	
114	Garden Bay Treatment Plant Improvements (Preliminary/Pre-Design Work) (Strategic Goal)	SP	N	\$200,000	200	28.6	Walkey	IS	2024 Q4		2025-Q4	5 %	Strat. Plan: WS1
115	Sechelt Nation Government District - Zone Metering (Strategic Goal)	SP	N	\$250,000	200	28.6	Waldorf	IS	2024 Q4		2025-Q2	5 %	Strat. Plan: WS2
116	Sechelt Landfill Stage K Closure (Regulatory requirement)	Board	N	\$3,250,000	300	42.9	Shoji	IS	2024 Q3		2025-Q4	0 %	
117	Create and introduce a Volunteer Appreciation Program.	Board	N		150	21.4	Parker	HR		X		0 %	For future discussion.
118	Feasibility (Area F) - Connected Coast Connectivity - Feasibility Study	Staff	N	\$2,500	50	7.1	CAO	CA	2024 Q4		2025 Q3	0 %	
119	Budget Software	Staff	N	\$250,000	450	64.3	Perreault / Taylor	CA	2024 Q4		2025 Q2	0 %	Delayed due to vacancies
120	Business Continuity Cybersecurity Defense in Depth Program	Staff	N		150	21.4	Nelson	CA	2024 Q4		Q1-Q4 2025	0 %	
121	Recreation Facilities Needs Assessment and Business Case	Staff	N	\$100,000	650	92.9	Donn	CS	2024-10		2025-Q4	0 %	
122	Bus Shelter Program Development	Staff	N		75	10.7	Kidwai	CS	2024-Q4		2025-Q4	0 %	
123	Chapman Siphon Removal (Strategic Goal)	SP	N	\$155,000	100	14.3	Walkey	IS		X		0 %	Strat. Plan: WS4
124	Installation and Decommissioning of the Edwards Lake Siphon System and Drought Response Costs (Strategic Goal)	SP	N	\$550,000	100	14.3	Walkey	IS		X		0 %	Strat. Plan: WS4
125	Dream Valley Estates Water System Feasibility (Strategic Goal)	Board	N	\$30,000	150	21.4	Walkey	IS		X		0 %	pending confirmation of funding, as currently unfunded
126	Water Supply Analyses South Pender (Strategic Goal)	SP	N	\$85,000	200	28.6	Walkey	IS	2024 Q4		2025-Q3	0 %	Strat. Plan: WS6
127	Develop a five-year operational strategic plan (after extraordinary project prioritization is completed)	OR	N		80	11.4	CAO	CA		X	2026 - Q4	0 %	
128	Conduct and act on an Employee Engagement Survey	OR	N	\$15,000	40	5.7	CAO	CA	2025 Q1		2025-Q3	0 %	Recommendation from org review. Funding required



	Program Type	Capacity Requirements			Project Delivery						Comments		
		Initiated by	Capital Program?	Estimated costs overall	Estimated staff hours - 2024 / 25	Estimated staff days - 2024 / 225	Sponsor	Business Unit	Start	On Hold		Expected Completion	Percent complete
129	Evaluate Transit governance	OR	N		100	14.3	CAO	CA		X		0 %	Recommendation from org review. Board direction required
130	Working with the Board, complete a long-range strategic financial plan and policies (once the asset management program includes	OR	N		120	17.1	CAO	CA		X		0 %	Low priority Need asset management program includes accurate long range
131	Commission a statistically relevant citizen satisfaction survey, including taxation threshold questions	OR	N	\$20,000	140	50.0	CAO	CA		X		0 %	Recommendation from org review. Board direction required
132	Conduct an IT Service Review and Strategic Plan	OR	N		100	14	CAO	CA	2025 Q2		2025 Q3	0 %	Recommendation from org review.
133	Increase community knowledge of SCRD Services	OR	N		150	21	CAO	CA		X		0 %	Recommendation from org review.
134	Create a highly functioning leadership team	OR	N		200	29	CAO	CA		X		0 %	Recommendation from org review.

BOARD DIRECTIVES - to be added

2025 PROJECTS - to be added

Capacity:	\$ 50,229,033	34884	5013
Capacity Required - FTE's:	16.8		
Capacity Required - Hours:	34884		

COMPLETED PROJECTS													
1	Public Transit - Custom Transit Services Review					0	Kidwai	CS			Q2	100 %	100% complete
2	JHS Update of Structure. Appointment of Committee members, updates to lists, update to Water Cooler.					0	Parker	HR			Q1 2024	100 %	100% complete
3	Update the Performance Engagement Program (PEPtalk).					0	Parker	HR			Q1 2024	100 %	100% complete
4	Host Respectful Workplace Training sessions					0	Parker	HR			Q2 2024	100 %	100% complete
5	First Aid Attendant (FAA) Training and Orientation.					0	Parker	HR			Q2 2024	100 %	100% complete
6	Unified AAP	Board	N	\$15,000	182	26	Reid	CA	2024-Q1		2024-Q3	100 %	100% complete
7	Server Replacements (FP AMENDMENT)	Staff	N	\$302,000		0	Nelson	CA	2024-01			100 %	100% complete
8	Field Road Space Planning - additional funding approved 2021 included and IT Portion to be completed	Staff	N	\$207,000		0	SLT	CA				100 %	100% complete
9	Strengthen ESS Program	Board			0	0	Hughes	PD			Q2 2024	100 %	100% complete
10	Officer Vehicle			\$7,934		0	Higgins	PD				100 %	100% complete



	Program Type	Capacity Requirements			Project Delivery						Comments		
		Initiated by	Capital Program?	Estimated costs overall	Estimated staff hours - 2024 / 25	Estimated staff days - 2024 / 25	Sponsor	Business Unit	Start	On Hold		Expected Completion	Percent complete
11	Sechelt Landfill Internet Connectivity Improvements	staff	N	\$25,000		0	Sole	IS				100 %	100% complete
12	SAC - Sechelt Aquatic Centre Fire Sprinkler System Repair or Replacement	Board	N	\$801,577		0	van Velzen	CS	2022-07		2024-Q3	100 %	100% complete
13	Maintenance Facility (Fleet) - Electric Vehicle Maintenance (Strategic Goal)	SP	N	\$10,000		0	Kidwai	CS	2023-Q3		2024-Q1	100 %	100% complete
14	Zamboni Replacement (Other)	SP	N	\$322,000		0	van Velzen	CS	2023-05		2024-Q3	100 %	100% complete
15	GACC - Gibsons and Area Community Centre Packaged Roof Top Unit Replacement	Staff	N	\$375,000		0	van Velzen	CS	2023-05		2024-Q2	100 %	100% complete
16	Implementation of Electronic Fare System	Staff	N			0	Kidwai	CS			Q1	100 %	100% complete
17	Implementation of new Accounting Standard - Asset Retirement Obligation & Financial Instruments					0	Wing	CA			2021-2024	100 %	100% complete
18	Information Services - MS Teams Phone Conversion	Staff		\$266,000	140	20	Nelson	CA			Q2	100 %	100% complete
19	Community Recreation Facilities - Carbon Neutral Design - Recreation Facilities	SP	N	\$50,000		0	Shay	CS				100 %	100% complete
20	Chapman Creek Water Treatment Plant Chlorine Gas Decommissioning (Non-Discretionary)	Staff	N	\$169,000	0	0.0	Waldorf	IS	2023-8		2024-Q2	100 %	100% complete