

ATTACHMENT B

Function No.	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) / of Work / Proposal	2025 Amount	Funding Source	Additional Information	FTE Request
Non-Mandatory Base Budget Increase Requests											
110	Strategic Plan / Base Budget	Operating	N	Corporate Work Planning (One Time Lift \$30,000 reserves and Base Budget Increase \$15,000 Taxation)	Required to continue the Corporate Work Planning including consultant work	All	Regional	\$30,000	4-Reserves	2025 from Operating Reserves	
210 / 212 / 216 / 218 / 313 / 370 / 650	Business Continuity / Base Budget	Operating	N	Corporate Fleet Rate Increase (base budget increase)	Based on an internal review of the fleet recovery rate, an increase in the rate is being recommended. This budget proposal requests an ongoing base budget lift for those services impacted by this increase (based on an assessment of current budgets). Fleet services ended 2023 in a deficit position and are forecasting a deficit for 2024. The increase in the fleet recovery rate is critical to ensure sustainable funding for the service, and this budget request supports those services most impacted by the increase.	Various	Regional	\$87,300	1-Taxation	210 - \$20,300 Taxation; 212 \$8,900 Taxation; 216 \$6,000 Taxation; 218 \$4,500 Taxation; 313 \$4,700 Internal Recoveries; 370 \$32,000 User Fees; 650 \$10,900 Taxation	
212	Business Continuity / Base Budget	Operating	N	Roberts Creek Volunteer Fire Department (RCVFD) Base Budget Increase	In order to support the increase in membership from 15 to 24 a base budget lift is required for honoraria, self-contained breathing apparatus and equipment, Volunteer Firefighter insurance, extended health benefits, radio licenses	D	D	\$15,000	1-Taxation	Ongoing Base Budget	
310	Business Continuity / Base Budget	Operating	N	2025/26 Annual Operating Agreement - Base Budget increase	Each year BC Transit and the SCR D enter into an Annual Operating Agreement (AOA) which governs transit services and associated costs. This budget proposal represents a placeholder for the anticipated ongoing annual increase in the 2025-26 three-year budget and AOA. The budget lift will include the estimated net municipal share of the proposed 2025/26 (Year 1) base operating costs, including both variable and fixed costs such as fuel, maintenance, insurance, salaries, cleaning, training and infrastructure costs. Final budget values will be known when the draft 2025-26 AOA is received from BC Transit (prior to Round 1). The financial impact of this budget proposal is funded through user fees, BC Transit share (recovery), and taxation. For taxational context, the estimated cost of \$100,000 of taxation per \$100,000 of assessment value is \$0.52.	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	TBD		Taxation and User Fees	
351 / 352	Strategic Plan / Base Budget	Operating	N	Solid Waste Operations Maintenance Base Budget Increase (0.93 FTE) - FTE Component	The Contact Water Pond Relocation construction at Sechelt landfill and Pender Harbour Transfer Station upgrades are expected to be completed in 2025. As part of the project, our consultants are developing a preventative maintenance plan to ensure regulatory compliance and longevity of the new infrastructure. Besides the recently amended Operating Certificate for the Sechelt Landfill emphasizing the certain regulatory operational requirements staff have not been able to meet over the past several years. Additional funds will need to be added to the annual base budget for maintenance that includes inspections, vegetation control, and sediment removal, and other maintenance items, such as work on the electric fence. Additional 0.93 FTE Site Attendant FTE is required	All	Sechelt and A	\$75,704	1-Taxation	Ongoing Base Budget	0.93
351 / 352	Strategic Plan / Base Budget	Operating	N	Environmental Monitoring for Sechelt Landfill and Pender Harbour Transfer Station (base budget)	Environmental Monitoring Program at Sechelt Landfill and Pender Harbour Transfer Station - including groundwater, surface water, landfill gas for compliance with environmental regulations. Given the updated environmental requirements included in the recently amended Operating Certificate for the Sechelt Landfill there the scope of the environmental monitoring has expended and increased substantially. Staff assessed the delivery options and concluded that contracting out most of the required environmental monitoring services is the more cost-efficient then bringing all these service in-house.	All	Sechelt and A	\$100,000	1-Taxation		

Function No.	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) / of Work / Proposal	2025 Amount	Funding Source	Additional Information	FTE Request
387	Business Continuity / Base Budget	Operating	N	Square Bay Wastewater Treatment Plant Base Budget Increase (realignment Capital to Operating)	<p>The Square Bay Wastewater Treatment Plant underwent a major rebuild a few years ago. Since its commissioning, staff have focused on minimizing infiltration, improving their operational expertise, and optimizing the plant's efficiency. These efforts have led to reduced staff time and fewer emergency callouts, resulting in a \$6,000 surplus in staff costs. Despite these operational gains and the subsequent reduction in staff time and emergency interventions, other costs have continued to rise. Specifically, expenses related to contracted services, small machinery, telecommunications, and electricity have increased. These rising costs are putting pressure on the Base Budget, which needs to be adjusted to accommodate these new financial demands.</p> <p>To address this issue, staff recommend a strategic reallocation of the \$6,000 surplus, derived from reduced staff time, to cover the increased Base Budget expenses associated with the rising costs. This reallocation will ensure that the plant's operational needs are met without requiring additional financial contributions from the constituents.</p> <p>Importantly, this adjustment will not impose any extra financial burden on the users. The necessary funds to cover the increased expenses will be sourced from the existing user fees, ensuring that there is no need to increase costs for residents.</p>	B	B	\$6,000	2-User Fees	Ongoing Realignment	
392	Business Continuity / Base Budget	Operating	N	Roberts Creek Wastewater Treatment Plant Base Budget Increase	<p>The Roberts Creek Wastewater Treatment Plant has undergone several upgrades in recent years, leading to increased operational efficiency and reduced staff time requirements. These improvements have created a \$5,000 surplus in staff costs. One significant upgrade was the decision to run the aeration blowers continuously, 24/7, which, combined with the installation of carbon filters, has greatly enhanced odor control at the plant. As a result, odor complaints from nearby residents have been eliminated. However, the continuous operation of the aeration blowers has led to an increase in electrical costs, raising expenses in the Base Budget by approximately \$3,100. Considering this, along with other rising costs such as telecommunications and fees, staff recommend reallocating the \$5,000 savings from reduced staff time to cover the increased Base Budget expenses.</p> <p>This adjustment will not impose any additional costs on constituents, as it will be covered by existing user fees.</p>	D	D	\$5,000	2-User Fees	Ongoing realignment	
394	Business Continuity / Base Budget	Operating	N	Painted Boat Wastewater Treatment Plant Base Budget Increase	<p>The Painted Boat Wastewater Treatment Facility employs a crucial UV disinfection system as part of its wastewater treatment process to ensure compliance with the Municipal Wastewater Regulation (MWR). An additional \$2,000 in annual base budget funding is to purchase replacement UV bulbs, which are vital to maintaining the effectiveness of the disinfection system and ensuring the continued safety and regulatory compliance of our treated effluent.</p>	A	A	\$2,000	2-User Fees	Ongoing Base Budget	
680	Business Continuity / Base Budget	Operating	N	Piston Bully Repair and Equipment Repair and Maintenance Base Budget Lift	<p>The operation of Dakota Ridge Winter Recreation Area (DR) requires multiple pieces of specialized equipment and machinery, including the Piston Bully Trail Groomer. DR has 7 other pieces of specialized equipment including UTV, snowmobiles, tow behind grooming equipment. Ensuring the equipment and machinery are kept in a safe and reliable operating condition through regular maintenance and repairs is required to maintain service levels, prolong the life of the equipment and machinery, as well as ensure the safety of volunteers, staff and the Dakota Ridge environment.</p> <p>The SCRD Piston Bully Trail Groomer is 18 years old it requires midlife maintenance to extend its useful life. A replacement option at this time is not preferred as it would be approximately a \$400,000 capital investment, and is more technically/electronically complex and costly for contracted and Fleet maintenance and repairs. The current operating budget for repair and maintenance is \$22,000 for all equipment, machinery, and site buildings.</p> <p>Proposed is a midlife maintenance budget increase for the Piston Bully in 2025 (\$73,500) as well as an ongoing base budget lift (\$15,000/yr) to the repair and maintenance budget.</p>	All	Regional	\$73,500	4-Reserves	2025 - \$15,000 ongoing from Taxation and \$58,500 from Operating Reserves for midlife maintenance	

Function No.	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) / of Work / Proposal	2025 Amount	Funding Source	Additional Information	FTE Request
115	Discretionary	Operating	N	Certificate of Recognition (COR) Audit Process	COR stands for the Certificate of Recognition, a voluntary health and safety audit process supported by the BC Municipal Safety Association (BCMSA) in conjunction with WorkSafeBC. Recruit and select up to 3 staff to become certified as internal auditors at a one-time cost of about \$6,000. Conduct an internal audit over the next two years at a cost of about \$5,000 per year and then an external audit in the third year at a cost of about \$13,000. Internal auditors currently need to be recertified every 3 years at a cost of about \$1,500.	All	Regional	\$6,000	3-Support Services	\$6,000 2025 \$5,000 ongoing; \$13,000 external audit 2027	
310	Discretionary	Operating	N	Transit Training Base Budget Alignment	The purpose of this line item is to correct an administrative error and to align the budget with where the actual expenses are realized. The base operating budget was increased in 2022 for Driver Orientation and Training, however the budget was included in the Training & Development budget and did not include the related FTE's. The actual expense is realized within Salaries & Wages and has an associated FTE. This proposal is cost neutral , includes an 0.162 FTE and moves the budget to the correct general ledger account.	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$15,850	5-Other (Debt, Grant, Fees, etc.)	"Other" - Cost Neutral Chart of Accounts with FTE compliment	0.16
350 / 351 / 352 / 355	Discretionary	Operating	N	Solid Waste Contracts	The Solid Waste Division has over forty contracts that support all solid waste services. This proposal includes all contracts that are expiring in 2025 up to Q2 2026. To ensure business continuity this proposal adds buffers to avoid amending the Financial Plan throughout the year as best as possible. Alternatively, for the contract renewals or extensions that require an increased budget, the Board could decide to amend the Financial Plan 2025-2029 when contract awards are presented to the Board.	All	Regional	\$64,280	1-Taxation	Ongoing Base Budget increasing each year 2025: 350 - \$33,991, 351 - \$12,115; 352 - \$18,173	
365	Discretionary	Operating	Y	North Pender Minor Capital	The Regional Water Service annual base Minor Capital budget is utilized to fund asset replacements and/or minor capital works that are typically over \$5,000. The North Pender Harbor (NPH) Water Service Area has not established a base Minor Capital budget, however, due to rising costs associated with replacing minor capital components of various mid-life assets such as the Garden Bay UV Treatment Plant, as well as aging Pump Stations, PRVs and Reservoirs within the service area, establishing a base Minor Capital budget would allow for expedited procurement and efficiencies. Proposal to establish a base Minor Capital budget in 2025 for the NPH service area of \$30,000.	A and sNGD	A	\$30,000	2-User Fees	Parcel Tax Ongoing Base Budget	
365	Discretionary	Operating	N	North Pender Base Budget Increase	Staff have reviewed the base operating budget for the North Pender Harbor Water Service Area and due to rising material and contracted services costs and other miscellaneous expenditures (i.e. Bank Fees, Permits), the existing base budget is not sufficient and requires an increase.	A and sNGD	A	\$30,000	2-User Fees	Ongoing Base Budget	
366	Discretionary	Operating	Y	South Pender Minor Capital	The Regional Water Service annual base Minor Capital budget is utilized to fund asset replacements and/or minor capital works that are typically over \$5,000. The South Pender Harbor (SPH) Water Service Area has not established a base Minor Capital budget, however, due to rising costs associated with replacing minor capital components of various mid-life assets such as the South Pender Harbour Water Treatment Plant, as well as aging Pump Stations, PRVs and Reservoirs within the service area, establishing a base Minor Capital budget would allow for expedited procurement and efficiencies. Proposal to establish a base Minor Capital budget in 2025 for the SPH service area of \$50,000.	A	A	\$50,000	2-User Fees	Parcel Tax Ongoing Base Budget	
366	Discretionary	Operating	N	South Pender Base Budget Increase	Staff have reviewed the base operating budget for the South Pender Harbor Water Service Area and due to rising material and contracted services costs and other miscellaneous expenditures (i.e. Deliveries), the existing base budget is not sufficient and requires an increase.	A	A	\$44,000	2-User Fees	Ongoing Base Budget	
370	Discretionary	Operating	N	Regional Water Base Budget Increase	Staff have reviewed the base operating budget for the Regional Water Service Area and due to rising material and contracted services costs and other miscellaneous expenditures (i.e. Bank Fees), the existing base budget is not sufficient and requires an increase.	A, B, D, E, F, Sechelt	Regional	\$110,000	2-User Fees	Ongoing Base Budget	

Function No.	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) / of Work / Proposal	2025 Amount	Funding Source	Additional Information	FTE Request
613	Discretionary	Operating	N	Facility Services Inflationary Expense Increase - Base Budget Lift	<p>Due to increases resulting from the pandemic and current inflationary trends, the cost to procure goods and services required to sustain the maintenance and operation of the recreation facilities has seen a significant rise over the past five years. To mitigate the impacts of the cost increases for fixed expenses, adjustments are made annually to the distribution of funds in the base budget to maintain expenses within budget. This has resulted in the reduction of contingencies for non-fixed costs such as repairs and non-critical maintenance and repairs.</p> <p>This budget proposal is for an ongoing base budget increase (\$90,600) for materials and supplies as well as repairs and maintenance. This proposed base budget increase would provide the additional funding necessary to restore the historical levels of maintenance and repairs at the recreation facilities and avoid further deferral of maintenance. The budget proposal also includes a one-time lift (\$15,000) in maintenance and repairs to complete the header trench cleaning for SCA and GACC (that has been deferred for several years due to insufficient budget).</p>	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$105,600	1-Taxation	\$15,000 in 2025 One Time \$90,600 Ongoing Base Budget	
614	Discretionary	Operating	N	Recreation Budget / FTE Alignment for Joint Use Staffing	<p>The purpose of this line item is to include the incremental additional staffing required to deliver on the Joint Use Agreement with SD46. The base operating budget was approved in 2023 for the staffing related to swim lessons offered through the joint use agreement, however should have been included in the Salaries & Wages budget and included the associated FTE.</p> <p>This proposal is cost neutral, includes the 0.26 FTE and moves the budget to the correct general ledger account.</p>	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$20,500	2-User Fees	Net Zero Ongoing Internal Recovery	0.26
650	Discretionary	Operating	N	Parks Inflationary Expense Increase - Base Budget Lift	<p>Due to increases resulting from the pandemic, current inflationary trends and fee increases, the cost to procure goods and services required to sustain the maintenance and operation of the parks facilities has seen a significant rise over the past five years.</p> <p>This budget proposals is for an ongoing base budget increase related to contracted services, repairs and maintenance, materials and supplies, and water. The increase requested is to provide an operational funding bridge until the recommendations of a park service review are known which will better inform parks service levels and required resources to meet those defined service levels.</p>	A, B, D, E, F	Regional	\$192,500	1-Taxation	Ongoing Base Budget	
TOTAL								\$1,063,234			1.35
								2025 TOTALS:			
								\$ 640,384.00	1-Taxation		
								\$ 297,500.00	2-User Fees		
								\$ 6,000.00	3-Support Services		
								\$ 103,500.00	4-Reserves		
								\$ 15,850.00	5-Other (Debt, Grant, Fees, etc.)		
								\$ 1,063,234.00			