

ATTACHMENT E

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 Discretionary											
216	Discretionary	Extraordinary		HBVFD Kitchen Upgrade	Replace current kitchen cabinets that are deteriorating. The current kitchen cabinets are old, worn out, has lack of space and it does not have the proper layout for appliances.	B	B	\$18,000	4-Reserves	Operating Reserves	
365 / 366 / 370	Discretionary	Extraordinary		Cross Connection Control Program	Legally the SCRD is obligated to have a program to prevent contamination of our drinking water systems due to water flowing back into our system from large connections. This is called Backflow Prevention Program, the current program has determined to be inadequate to protect public health and is compliant with the provincial regulations and exposed the SCRD to legal and financial risks. The proposed user-fee model is intended to fully offset the program's operational costs, ensuring a budget-neutral operation. This budget proposal is to cover the initial cost to bring the standard into compliance.	All	Regional	\$90,000	4-Reserves	Operating Reserves	
210	Discretionary	Operating		GDVFD HVAC - Heat Pump	The existing rooftop air conditioning unit is approaching end of life and is slated to be replaced soon. Fire department staff have noted the limited performance of the existing system and are proposing that the rooftop unit is replaced with a heat pump located on the ground. This will improve both the effectiveness and efficiency of cooling and heating of the fire hall facility and allow for easier access to service and maintain the heat pump. Not only are heat pumps more efficient it also would be possible to target cooling/heating only occupied areas of the hall. Synchronizing the timing of the roof replacement and the removal of the rooftop AC unit is recommended to ensure the new roof is installed at one time and a patch is not required when the AC unit is relocated to the ground. This service level enhancement requires SCRD Board approval and an increased budget.	E, F, Gibsons	Gibsons	\$33,000	1-Taxation	Taxation \$16,500 and Capital Reserves \$16,500	
222	Discretionary	Operating		2025 Community Emergency Preparedness Fund (CEPF) Grant for Emergency Support Services (ESS) Training and Equipment	Priority: funding support for travel/registration for provincial training conference for ESS program coordinators and volunteers. If additional grant funding is provided: purchase of program supplies to support community at reception centres.	All	Regional	\$40,000	5-Other (Debt, Grant, Fees, etc.)	CEPF Grant	
370	Discretionary	Operating		Utility Engineering Equipment	Additional field equipment for the utility engineering staff is proposed to be purchased to increase the efficiency of getting GPS data associated with infrastructure locations collected in the field into our GIS systems and to conduct fire hydrant testing to confirm fire flows. The proposed budget of \$25,000 will enable staff to procure these essential tools. Purchasing this equipment will increase efficiency and reduce the need to hire contractors to perform fire hydrant testing.	A, B, D, E, F, Sechelt	Regional	\$25,000	4-Reserves	Operating Reserves	
391	Discretionary	Operating		Curran Road WWTP Modifications	The Rotating Biological Contactor (RBC) system, which was installed in 1982, historically met the wastewater treatment needs at Curran Road. However, since the plant was upgraded to a FAST (Fixed Activated Sludge Treatment) system in 2014, the RBC was intended to be treatment for low flows. The RBC drum shaft has broken making it unusable and its continued presence leads to inefficiencies and incurs unnecessary operational costs. To optimize facility performance and reduce maintenance expenses, staff recommend the removal of the RBC drum system along with conducting a condition assessment of the remaining RBC infrastructure to determine the best course of action. Any potential replacement or upgrades of the RBC system be considered in a future proposal for 2026 only if the cost-benefit analysis deems it practicable.	B	B	\$91,000	4-Reserves	Capital Reserves	
504	Discretionary	Operating		APC Recording Secretary HR Plan Conversion - moving contracted amount	HR plan amendment only. This project proposes to convert existing funding for Contracted Services that provide funding for APC Clerical Support to a 0.1 FTE funded staff position. Currently, APC Recorder Clerical Support work as contractors, receiving a lump sum payment per meeting. This model has resulted in inadequate compensation in instances when APC meetings run long, or transcription requires additional time, which has in turn made it difficult to recruit contractor services for the recording of APC meeting minutes. The proposed solution is to internalize using casual "Office Assistant" (existing role) that guarantees a fair hourly wage. The existing budgeted amount for APC Recorder Contract Services is \$7,000.00, which is generally in alignment with the budgetary request for a 0.1 FTE Office Assistant position.	A, B, D, E, F	Regional	\$6,882	5-Other (Debt, Grant, Fees, etc.)	HR Plan Amendment Only	0.10

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613	Discretionary	Operating		SAC - Pumps for Water Features (Slide, Lazy River, Play Feature)	<p>This budget proposal is coming forward as this asset was deemed non-critical and is not included in the capital renewal plan.</p> <p>Through the 2024 annual maintenance of pump systems at SAC significant corrosion was discovered in the water slide, lazy river and play feature pumps. The water slide pump failed and the feature has been closed since July. The play feature and lazy river pumps were repaired, however imminent asset failure is anticipated, therefore they are recommended for replacement in 2025. All feature pumps were installed during original construction in 2007.</p> <p>Staff are proposing a one-time non-critical capital budget be established to replace the water slide, play feature and lazy river pumps to enable continuation of the expected service level of the facility.</p>	B, D, E, F, Sechelt, Gibsons, sNGD	Sechelt	\$44,100	1-Taxation		
615	Discretionary	Operating		Joint Health and Safety Expenses	<p>Joint Health and Safety Committees have been in place for many years, however the expectations and responsibilities for committee members have increased, especially with the focus on achieving COR certification. There are two Committees related to Recreation, with members involved in facility inspections, incident reviews, and meetings. Employer and employee representation on the committee is required as per the terms of reference. Employee representatives are often filled by positions that require backfill, while other members of the committee complete their responsibilities as part of their workplan. This budget proposal is related to those positions that require backfill during committee responsibilities.</p> <p>Staff are proposing an ongoing increase and corresponding base budget lift to support the staff time and costs related to JHSC participation at both SAC and GACC.</p> <p>The 2025 budget request is NOT pro-rated as expenses are incurred for the full 12 months.</p>	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$18,600	1-Taxation		0.11
				TOTAL				\$366,582			0.21
								2025 TOTALS:			
								\$ 95,700.00	1-Taxation		
								\$ -	2-User Fees		
								\$ -	3-Support Services		
								\$ 224,000.00	4-Reserves		
								\$ 46,882.00	5-Other (Debt, Grant, Fees, etc.)		
								\$ 366,582.00			