

Function No.	Status	Budget Proposal #	Category	Rating	Capital Program (Y/N)	Project Title	Description	Service Participants	Location(s) of Work / Proposal	2025 Amount	Funding Source	Future Funding Implications	Funding Source	Additional Information	FTE Request
Non-Mandatory Base Budget Increase Requests															
1	110	R1	1	Strategic Plan / Base Budget	Operating	N	Required to continue the Corporate Work Planning including consultant work	All	Regional	\$30,000	4-Reserves	\$15,000	1-Taxation	2025 \$30,000 from Operating Reserves 2026 and Ongoing (Base Budget): \$15,000 from Taxation	
2	210 / 212 / 216 / 218 / 313 / 370 / 650	R1	1	Business Continuity / Base Budget	Operating	N	Corporate Fleet Rate Increase (base budget increase)	Various	Regional	\$87,300	1-Taxation	\$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	
3	212	R1	1	Business Continuity / Base Budget	Operating	N	Roberts Creek Fire Protection Base Budget Increase	D	D	\$15,000	1-Taxation	\$15,000	1-Taxation	Ongoing Base Budget	
4	220	**NEW	3	Business Continuity / Base Budget	Operating	N	2025 911 E-Comm Levy Increase	All	Regional	\$8,315	1-Taxation	\$8,315	1-Taxation	Ongoing Base Budget	
5	310	R1	1	Business Continuity / Base Budget	Operating	N	2025/26 Annual Operating Agreement - Base Budget increase	B, D, E, F, Sechelt, Gibsons, sNGD	B, D, E, F, Sechelt, Gibsons, sNGD	TBD				Refer to Round 2 Pending AOA Taxation and BC Transit Recovery / Fare Review	
6	351 / 352	R1	1	Strategic Plan / Base Budget	Operating	N	Solid Waste Operations Maintenance Base Budget Increase (0.93 FTE) - FTE Component	All	Sechelt and A	\$75,704	2-User Fees	\$104,491	2-User Fees	Ongoing Base Budget FTE prorated at 0.63 for 2025 - \$55,704 and 2026 and ongoing \$84,491 Maintenance Base Budget Increase of \$20,000	0.93
7	351 / 352	R1	2	Strategic Plan / Base Budget	Operating	N	Environmental Monitoring for Sechelt Landfill and Pender Harbour Transfer Station (Base Budget)	All	Sechelt and A	\$100,000	2-User Fees	\$100,000	User Fees	Ongoing Base Budget	
8	387	R1	1	Business Continuity / Base Budget	Operating	N	Square Bay Wastewater Treatment Plant Base Budget Increase (realignment Capital to Operating)	B	B	\$6,000	2-User Fees			Ongoing Realignment *Addressed at November 21, 2024 Finance Committee	

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9	392	R1	2	Business Continuity / Base Budget	Operating	N	Roberts Creek Wastewater Treatment Plant Base Budget Increase	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. This adjustment will not impose any additional costs on constituents, as it will be covered by existing user fees.	D	D	\$5,000	2-User Fees			Ongoing Realignment *Addressed at November 21, 2024 Finance Committee	
10	394	R1	3	Business Continuity / Base Budget	Operating	N	Painted Boat Wastewater Treatment Plant Base Budget Increase	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.	A	A	\$2,000	2-User Fees	\$2,000	2-User Fees	Ongoing Base Budget	
11	680	R1	1	Business Continuity / Base Budget	Operating	N	Piston Bully Repair and Equipment Repair and Maintenance Base Budget Lift	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. The SCRD Piston Bully Trail Groomer is 18 years old it requires midlife maintenance to extend its useful life. Inflationary pressures have increased the cost of specialized parts and contracted labour to maintain the Piston Bully. The current repair and maintenance budget for Dakota Ridge is \$22,000 for all equipment, machinery, and site buildings. Proposed is a midlife maintenance budget increase of \$58,500 for the Piston Bully in 2025 as well as a base budget lift of \$15,000/yr to the existing repair and maintenance budget.	All	D	\$73,500	4-Reserves	\$15,000	1-Taxation	2025 TOTAL \$73,500 - \$58,500 from Operating Reserves (2025) and \$15,000 (2025 and ongoing) from Taxation.	
12	115	R1	1	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	\$11,000	3-Support Services	\$5,000	3-Support Services	2025 - \$6,000 from Operating Reserves and \$5,000 from Support Services Ongoing - \$5,000 from Support Services; 2027 - \$17,500 external audit and recertification from Operating Reserves	
13	310	R1	2	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.)			Ongoing Base Budget "Other" - Cost Neutral Chart of Accounts with FTE compliment	0.16
14	350 / 351 / 352	R1	3	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	\$64,280	1-Taxation	Ongoing Base Budget 2025: 350 - \$33,992, 351 \$12,115, 352 - \$18,173	
15	365	R1	1	Discretionary	Operating	Y	North Pender Harbour Water Service 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	4-Reserves			Capital Reserves	
16	365	R1	2	Discretionary	Operating	N	North Pender Harbour Water Service 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	\$30,000	2-User Fees	Ongoing Base Budget	

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								A	A							
17	366	R1	3	Discretionary	Operating	Y	South Pender Harbour Water Service 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	4-Reserves		Capital Reserves		
18	366	R1	4	Discretionary	Operating	N	South Pender Harbour Water Service 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	\$44,000	2-User Fees	Ongoing Base Budget	
19	370	R1	1	Discretionary	Operating	N	Regional Water Service 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	\$110,000	2-User Fees	Ongoing Base Budget	
20	615	R1	1	Discretionary	Operating	N	Facility Services Inflationary Expense Increase - Base Budget	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. 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).	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$105,600	1-Taxation	\$90,600	1-Taxation	\$15,000 (2025 One Time) - Operating Reserves \$90,600 (2025 and Ongoing) Base Budget - Taxation	
21	615	R1	2	Discretionary	Operating	N	Recreation Budget / FTE Alignment for Joint Use Staffing	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. This proposal is cost neutral, includes the 0.26 FTE and moves the budget to the correct general ledger account.	B, D, E, F, Sechelt, Gibsons, sNGD	Regional	\$18,992	5-Other (Debt, Grant, Fees, etc.)			Ongoing Base Budget Funding - Internal Recoveries Only	0.24
22	625	**NEW	1	Discretionary	Operating	N	Recreation Budget / FTE Alignment for Joint Use Staffing	Include the incremental additional staffing required to delivery on the Joint Use Agreement (JUA) with School District #46. The base operating budget was approved in 2023 for the staffing related to swim lessons offered through the JUA, however due to an administrative oversight, the funding was not accounted for in the correct general ledger nor were the associated FTE included. The proposal is cost neutral, includes the 0.02 FTE, and moves the budget to the correct general ledger account (salaries and wages). This budget is not pro-rated and is reflective of 12 months in 2025.	A	A	\$1,574	5-Other (Debt, Grant, Fees, etc.)			Ongoing Base Budget Funding - Internal Recoveries Only	0.02
23	650	R1	1	Discretionary	Operating	N	Parks Inflationary Expense Increase - Base Budget Lift	Due to increases resulting from post-pandemic tendencies and current inflationary trends, 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. 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.	A, B, D, E, F	Regional	\$192,500	1-Taxation	\$192,500	1-Taxation	Ongoing Base Budget	
							TOTAL				\$1,076,615		\$883,486		1.35	
										2025 TOTALS:		ONGOING TOTALS:				
										\$ 472,995.00	1-Taxation	\$ 487,995.00	1-Taxation			
										\$ 372,704.00	2-User Fees	\$ 390,491.00	2-User Fees			
										\$ 11,000.00	3-Support Services	\$ 5,000.00	3-Support Services			
										\$ 183,500.00	4-Reserves	\$ -	4-Reserves			
										\$ 36,416.00	5-Other (Debt, Grant, Fees, etc.)	\$ -	5-Other (Debt, Grant, Fees, etc.)			
										\$ 1,076,615.00		\$ 883,486.00				