



2015-Proposed Initiatives

Department and Function No.

Infrastructure - Transit [310]

Budget Manager

Rob Williams

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected (e.g. A-F, Regional or Islands)	2015 Funding Required	Proposed Funding Source	Staff and Resource Impact	Recommended 2015 Budget Proposal (Yes or No-previous carry-forward)
Carry-Forwards	1	Log Bus Shelter	Install a custom log bus shelter at the St. Mary's Hospital transit stop through a 3rd party grant from the Sunshine Coast Community Forest.	B,D,E,F, DOS,TOG	CF	CF	4-7 days required for the transit manager	No - previous carry forward
Mandatory*								
Identified in Strategic Plan or other Guiding Documents	2	Service to Chatelech School	To improve transit coverage to the West Sechelt area and increase transit access to Chatelech School students, as noted in the Transit Future Plan and part of the 3 Year Transit Expansion MOU. This project is dependant on Cowrie Street extension being completed and is based on September 2015 implementation.	B,D,E,F, DOS,TOG	\$6,342 (2015 prorated), \$19,027 (annual)	Fares/ BCT/Tax	5-10 days required for the transit manager	No (Previously Approved)
	3	Increase Route 90 Frequency	To provide additional trip between Sechelt and Langdale on route 90, as noted in the Transit Future Plan and part of the 3 Year Transit Expansion MOU. Budget figure is based on September 2015 implementation.	B,D,E,F, DOS,TOG	\$76,219 (2015 prorated), \$228,657 (annual)	Fares/ BCT/Tax	5-10 days required for the transit manager	No (Previously Approved)

2015-Proposed Initiatives



Department and Function No.

Infrastructure - Transit [310]

Budget Manager

Rob Williams

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

		2015 Item		Area(s) Affected (e.g. A-F, Regional or	2015 Funding	Proposed Funding		Recommended 2015 Budget Proposal (Yes or No-previous
Identified in Strategic Plan or other Guiding Documents	4	Gibsons exchange feasibility study	To determine feasible options for a transit exchange in upper Gibsons in preparation for the 2016/17 transit service expansion as noted in the Transit Future Plan and part of the 3 Year Transit Expansion MOU. Options will be presented to the Board in the winter/spring of 2015 with the hope of construction in the spring of 2016 and service implementation in Sept 2016. No SCRD funding required for the study, however the SCRD will likely be required to help fund necessary land acquisition and construction costs for the transit exchange.	B,D,E,F, DOS,TOG	\$0	0	20-30 transit manager hours required	No
Previously Identified / Other	5	Transit fare review	Conduct a SCRD transit fare review in order to ensure the transit fare structure is meeting financial and customer service objectives. While there is no direct cost to the SCRD to complete the review any changes to the fare structure will likely impact budgeted fare revenues.	B,D,E,F, DOS,TOG	\$0	0	20-30 transit manager hours required	No
	6	Transit marketing initiatives	Implement local transit marketing initiatives in order to help increase awareness and ridership.	B,D,E,F, DOS,TOG	\$5,000	Taxation	5-10 days required for transit staff	Yes
Proposed Reductions								

*Mandatory: Safety
Imminent Asset Failure
Regulatory Compliance Issues

2015-Proposed Initiatives



Department and Function No.

Infrastructure - Fleet [312]

Budget Manager

Rob Williams

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected	2015 Funding	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Carry-Forwards								
Mandatory*	1	Fuel storage tank cleaning	Mandatory servicing and cleaning of the three SCRD fuel storage tanks at Mason Rd. Not proceeding with this project could result in equipment malfunction and damage. The service cost is about \$2,000 per fuel tank.	Regional	\$6,000	Recovery/Surplus	5-10 hours of fleet supervisor time	Yes
	2	Service and repair vehicle hoists	Mechanical safety servicing and repairs required on the two vehical hoists is required to ensure the equipment meets industry standards.	Regional	\$15,000	Recovery/Surplus	5-10 hours of fleet supervisor time	Yes
Identified in Strategic Plan or other								
Previously Identified / Other	3	Facility security	Purchase a seacan container to secure outdoor storage items in order to help prevent theft. Also, in partnership with the Utilities and Parks Divisions install a CCTV surveillance camera system across the Mason Road property or alternative measure such as a caretaker.	Regional	\$10,000	Recovery/Surplus	10-15 hours of fleet supervisor and manager time	Yes
	4	Heavy duty floor jacks	Purchase 4 new heavy duty floor jacks in order to efficiently maintain the Nova buses, as these new technology vehicles require longer inspection times. Cost shared with BC Transit.	Regional	\$80,000	Reserve/BCT	Some fleet supervisor staff and management time required to consult with BC Transit on options and coordinate purchase.	Yes
	5	Fleet Management Organizational Review	Internal review of the fleet management organizational structure with goal of improving efficiencies.	Regional	\$0	n/a	Requires substantial input from GM Infrastructure, Treasurer, Manager of Transit and Fleet, Fleet Assistant, and Asset Management Coordinator.	No

2015-Proposed Initiatives



Department and Function No.

Infrastructure - Fleet [312]

Budget Manager

Rob Williams

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

		2015 Item		Area(s)	2015	Proposed		Recommended
Proposed Reductions								

***Mandatory:** Safety
 Imminent Asset Failure
 Regulatory Compliance Issues



2015-Proposed Initiatives

Department and Function No.

Infrastructure - Ports [345]

Budget Manager

Rob Williams

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected (e.g. A-F, Regional or Islands)	2015 Funding Required	Proposed Funding Source	Staff and Resource Impact	Recommended 2015 Budget Proposal (Yes or No-previous carry-forward)
Carry-Forwards								
Mandatory*								
Identified in Strategic Plan or other								
Previously Identified / Other	1	Ports capital projects	As per the attached 2014-2018 capital project list created from 5 year cyclical major inspections with estimated costs).	B,D,E,F	TBD	Taxation/Reserve	These projects will require ongoing management time for contract procurement and oversight, along with assistance from the building maintenance technician.	Yes
	2	Bylaw amendment	Amend the current ports service establishment bylaw to reflect new proposed Board funding allocations as well as create a new ports service enhancements bylaw for Area B & F.	B,D,E,F	\$3,000	Taxation	Assist the Corporate Officer as necessary.	Yes
	3	Langdale dock	Seek approval from BC Ferries and implement a user fee for the use of the Langdale Dock by Horseshoe Bay water taxis.	F	0	n/a	20-30 hours ports management time required	No BP required
Proposed Reductions								

*Mandatory: Safety
 Imminent Asset Failure
 Regulatory Compliance Issues

2015-Proposed Initiatives



Department and Function No.

North Pender Harbour (365)

Budget Manager

Dave Crosby

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected	2015 Funding Required	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Carry-Forwards	1	Potts Lane Waterline Replacement	Capital asset replacement - replace problematic waterline on Potts Lane.	A	C/F	2014 Carry Forward	Project management and operations staff time.	No-Previous Carry-Forward
Mandatory*	2	North Pender Harbour Water Chlorination Systems Upgrades	Safety - 1. Construction of a re-chlorination building at Daniel Point Reservoir. 2. Garden Bay pump station chlorine system upgrade.	A	\$15,000	Operating Reserves	SCRD staff to arrange for installation of chlorination building at Daniel Point Reservoir and manage chlorination system upgrades at Garden Bay UV/Pump Station.	Yes
	3	FCM/GMF Project Reporting Requirement	Condition of FCM/GMF Grant Reporting Agreement - Engage 3rd party consultant to prepare a project completion and environmental benefits report. Report expenses and funding split 50/50 between North Pender Harbour and South Pender Harbour Water Service Area budget functions.	A	\$15,000 (\$30,000 total split evenly between Function 365 and 366)	Federal Grant Funding (FCM/GMF)	3rd party consultant to prepare report; SCRd staff involvement in providing required data for report.	Yes
Identified in Strategic Plan or other Guiding Documents								
Previously Identified / Other								
Proposed Reductions								

2015-Proposed Initiatives



Department and Function No.

South Pender Harbour (366)

Budget Manager

Dave Crosby

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected	2015 Funding Required	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Carry-Forwards	1	McNeil Lake Dam Upgrades	Capital upgrades and betterments to McNeil Lake Dam as identified in the 2012 McNeil Lake Dam Safety Assessment Report.	A	CF	2014 Carry Forward	Management and engineering technicians to review proposals and manage contract.	No-previous carry-forward
Mandatory*	2	Wesjac Rd Watermain Replacement	Mandatory - Imminent Asset Failure - Capital asset replacement - Replace problematic waterline on Wesjac Rd. Multiple line ruptures in 2014.	A	\$130,000	Operating Reserves	Impact on base operations and internal engineering staff and project managers.	Yes
	3	PRV Upgrade - SC Hwy	Mandatory - Imminent Asset Failure - Replacement of existing PRV at 12000 SC Hwy; poor condition.	A	\$20,000	Operating Reserves	SCRD staff to install and engineer design of replacement PRV.	Yes
	4	FCM/GMF Project Reporting Requirement	Mandatory - Condition of FCM/GMF Grant Reporting Agreement - Engage 3rd party consultant to prepare a project completion and environmental benefits report. Report expenses and funding split 50/50 between North Pender Harbour and South Pender Harbour Water Service Area budget functions.	A	\$15,000 (\$30,000 total split evenly between Function 365 and 366)	Federal Grant Funding (FCM/GMF)	3rd party consultant to prepare report; SCR D staff involvement in providing required data for report.	Yes
Identified in Strategic Plan or other								
Previously Identified / Other	5	Vessel Operation Restrictions for Harris and McNeill Lakes	Board resolution #455/14 Rec.13: AND THAT the process to add McNeill and Harris Lakes to the Vessel Operation Restriction Regulations be considered for the 2015 workplan.	A	\$10,000	User Fees (existing)	Significant staff time to carry out regulatory process, including public engagement. Budget is necessary for facilitated meeting and third party survey.	Yes
Proposed Reductions								

2015-Proposed Initiatives



Department and Function No.	Regional Water Service (370-379)
Budget Manager	Dave Crosby

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected	2015 Funding	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Carry-Forwards	1	Pump Station Energy Optimization Study	Energy Management - Identify energy usage and conservation measures at existing pump stations; comprehensive performance study & data acquisition for monitoring and reporting purposes.	Regional	C/F	2014 Carry Forward	3rd party consultant study; Corporate Energy Manager, SCADA Technician, IT Support.	No-previous carry-forward
	2	Weather Monitoring Station - SARP Initiative	Weather station to collect, monitor and trend weather data.	Regional	C/F	2014 Carry Forward	In the process of negotiating funding split with MFLNRO; evolving project scope.	No-previous carry-forward
	3	Water Treatment Plant Residuals Area Expansion	Capital - Expansion of Chapman Treatment Plant residuals sites.	Regional	C/F	2014 Carry Forward	Tenure matters and site location remain outstanding.	No-previous carry-forward
	4	Micro-Hydro Feasibility Study	Energy Study - Micro-hydro feasibility assessment.	Regional	C/F	2014 Carry Forward	Included in the Corporate Energy Manager's work plan.	No-previous carry-forward
	5	Micro-Hydro Demonstration Project	Energy Project - Micro-hydro infrastructure project.	Regional	C/F	2014 Carry Forward	Included in the Corporate Energy Manager's work plan	No-previous carry-forward
	6	Water Utility Performance Assessment	Analysis and comparison of water utility performance benchmarks and key performance indicators.	Regional	C/F	2014 Carry Forward	Competing staff priorities; high level of staff time required in gathering and submitting data to project consultants	No-previous carry-forward
Mandatory*	7	Soames Well Chlorination Project	Mandatory - Safety - Design & construction of a permanent chlorination system for the Soames Point water system.	F	\$150,000	Parcel Taxes (existing)	RFP for design and construction services; SCRDR water technical staff and management to oversee project.	Yes
	8	Zone 2 Reservoir Repairs	Mandatory - Safety - Re-sealing and repairs of Zone 2 reservoir; existing cracks and wear to reservoir.	Regional	\$50,000	Parcel Taxes (existing)	SCRDR technical staff to oversee project; contracted service for the re-sealing and repair work.	Yes

2015-Proposed Initiatives



Department and Function No.	Regional Water Service (370-379)
Budget Manager	Dave Crosby

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected	2015 Funding	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Mandatory*	9	Condition Review of Exposed Watermains	Mandatory - Safety - Engineering assessment and report on exposed water main crossings including bridges, and aerial stream crossings.	Regional	\$25,000	User Fees (existing)	Engineering consultant to work with SCRD technical staff.	Yes
Identified in Strategic Plan or other Guiding Documents	10	Universal Water Metering - Phase 1 - Planning	Preliminary field work (service locates), public outreach and communication, preparation of RFP and issuance of tender contract. Public engagement for Alternative Approval Process for long-term borrowing.	Regional	TBD	TBD	TBD	Yes
	11	Photovoltaic Renewable Energy Project - Chapman Treatment Plant	Design and installation of photovoltaic panels at the Chapman Water Treatment Plant.	Regional	\$105,000	Capital Reserves; Provincial Grant Funding (pending)	Corporate energy manager and budget manager to oversee project; contractor to install system(s) on site.	Yes
	12	Meter Installation Program	Demand Management - Meter installations for new and upgraded service connections system wide. Annual program.	Regional	\$100,000	Parcel Taxes (existing)	SCRD water operations staff; annual program.	Yes
Previously Identified / Other	13	Water Main Replacement Program	Capital Asset Replacement - Mason Rd, Skookumchuck/Seaview Rd, Soames Pt, Eastbourne.	Regional	\$683,269	Base Budget	Included in base operations.	No
	14	Vehicle Replacement	Capital Asset Replacement - Replacement of Dodge Fleet Truck w/ Service Body (Unit# 448) with similar type vehicle.	Regional	\$50,000	Capital Reserves	Service provided by Fleet.	Yes

*Mandatory:	Safety Imminent Asset Failure Regulatory Compliance Issues
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2015-Proposed Initiatives

Department and Function No.

Regional Solid Waste [350 - 353]

Budget Manager

Jeremy Valeriotte / Robyn Cooper

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected (e.g. A-F, Regional or Islands)	2015 Funding Required	Proposed Funding Source	Staff and Resource Impact	Recommended 2015 Budget Proposal (Yes or No-previous carry-forward)
Carry-Forwards	1	Sechelt Landfill Gas to Energy Project	Innovative Landfill Gas Utilization Project	Regional	Carry forward	Grant	30 days staff time (Corp Energy Mgr), some consulting fees may be required.	No
	2	Sechelt Landfill Improvements	Sechelt Landfill Drainage and Leachate Management Improvements	Regional	Carry forward	Carry Forward	Estimate 5 days staff time	No
	3	Sechelt Landfill dropoff area safety improvements	Installation of guardrails at dropoff bin ramps at the Sechelt Landfill	Regional	Carry forward	Carry Forward	Estimate 5-10 days staff time	No
	4	Pender Harbour Transfer Station Construction	Pender Harbour transfer station construction	A	Carry forward	Carry Forward	Estimate 20 days staff time required	No
	5	Pender Harbour Landfill Closure Detailed Design	Pender Harbour landfill closure design completed by end of 2014 per SWMP approval condition	A	Carry forward	Carry Forward	Estimate 30-40 days staff time required	No
	6	Curbside Recycling Services (Areas B and D)	RFP for curbside recycling collection (Areas B,D), establish contracts and implement service changes	B, D	TBD	MMBC / Utility Billing		No
	7	Review and Update Incentive Based Tipping Fees	SWMP Implementation - Review tipping fees for recyclable materials and residual waste and update fee schedule to balance revenues with cost structure.	Regional	Carry forward	Carry Forward	Estimate 10 - 15 days staff time required.	No

2015-Proposed Initiatives



Department and Function No.	Regional Solid Waste [350 - 353]
Budget Manager	Jeremy Valeriotte / Robyn Cooper

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

		2015 Item		Area(s) Affected (e.g. A-F, Regional or	2015 Funding	Proposed Funding		Recommended 2015 Budget Proposal (Yes or No-previous
Carry-Forwards	8	C&D Waste Reduction Guide	SWMP Implementation - Develop print/online guide on best practices and resources to facilitate waste reduction in the construction and demolition sector. Recommend defer to 2016 due to staffing capacity and competing priorities.	Regional	Carry forward	Carry Forward	Estimate 20-30 days staff time required plus meeting expenses design, production services and advertising.	Dererred from 2013 - recommend defer to 2016
	9	Backyard Composting Campaign	SWMP Implementation - Develop and run campaign to promote proper backyard composting including compost training workshops	Regional	Carry forward	Carry Forward	Estimate 15 - 20 days staff time required plus meeting expenses, advertising and disbursements.	No
	10	Reuse Facility Promotions	SWMP Implementation - Promote existing stores/facilities that include large reuse component (e.g. thrift shops, reuse stores, Share Sheds, etc.). Recommnd defer to 2016 due to staffing capacity and competing priorities.	Regional	Carry forward	Carry Forward	Estimate 5-10 days staff time required plus advertising expenses.	Deferred from 2013 - recommend defer to 2016
Mandatory*	11	Sechelt Landfill Hydrogeological Characterization	Mandatory-Regulatory Compliance Issues - To comply with Operational Certificate. Funds are for consultant services.	Regional	\$10,000	Surplus/taxation	Estimate 5 days staff time	Yes
	12	Sechelt Landfill Leachate Management Plan	Mandatory-Regulatory Compliance Issues - To comply with Operational Certificate. Funds are for consultant services.	Regional	\$5,000	Surplus/taxation	n/a	Yes
	13	Sechelt & Pender Landfill Annual Reporting	Mandatory-Regulatory Compliance Issues - To comply with Operational Certificate. Funds are for consultant services.	Regional	\$5,000	Surplus/taxation	Estimate 5-10 days staff time	Yes
	14	Pender Harbour Landfill Closure Construction	Mandatory-Regulatory Compliance to close the Pender Harbour Landfill.	Regional	\$935,000	Closure Reserves	Estimate 20-30 days staff time	Yes

2015-Proposed Initiatives



Department and Function No.

Regional Solid Waste [350 - 353]

Budget Manager

Jeremy Valeriotte / Robyn Cooper

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

		2015 Item		Area(s) Affected (e.g. A-F, Regional or	2015 Funding	Proposed Funding		Recommended 2015 Budget Proposal (Yes or No-previous
Mandatory*	15	Sechelt Landfill Vehicle Replacement	Imminent Asset Failure. Two used vehicles required for Sechelt Landfill.	Regional	\$30,000	Surplus/ taxation	n/a	Yes
Identified in Strategic Plan or other Guiding Documents	16	Green Waste Request for Proposals	Three Request for Proposals for the Green Waste Program: collection site in Gibsons, hauling, and processing.	Regional	TBD	Surplus/ taxation	Estimate 10-15 days staff time	Yes
	17	Sechelt & Pender Landfill Metal Recycling Tender	Tender for metal collection and hauling from Sechelt and Pender Landfills.	Regional	n/a	Base budget	Estimate 5-10 days staff time	No
	18	Sechelt & Pender Landfill Commercial Styrofoam Recycling Tender	Tender for container rental, hauling and processing of commercial styrofoam from Sechelt and Pender Landfills.	Regional	n/a	Base budget	Estimate 5 days staff time	No
	19	Residential Clean Up Coupon South Coast Drop-off Tender	Tender to provide a location (on the South Coast), collection and hauling to Sechelt Landfill for residential clean up coupon materials dropped off during a one month period.	Regional	n/a	Base budget	Estimate 5 days staff time	No

2015-Proposed Initiatives



Department and Function No.

Regional Solid Waste [350 - 353]

Budget Manager

Jeremy Valeriotte / Robyn Cooper

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

		2015 Item		Area(s) Affected (e.g. A-F, Regional or	2015 Funding	Proposed Funding		Recommended 2015 Budget Proposal (Yes or No-previous
Identified in Strategic Plan or other Guiding Documents	20	Residential Household Hazardous Waste Roundup Event	To support the SWMP waste diversion goals, a one day event hosted concurrently in three communities on the Coast to collect residential household hazardous waste (HHW) for safe disposal and recycling. HHW targeted for the event are not part of a stewardship program and the collection event prevents HHW from being deposited in the landfill or dumped illegally. Funds cover contractor and disposal costs.	Regional	\$70,000	Eco-fees	Estimate 5-10 days staff time	Yes
	21	Waste Reduction Initiatives Grant Program	To support the SWMP waste diversion goals, individuals, community groups and non-profit organizations, including school groups would be eligible to apply for funding for the development and implementation of initiatives that contribute to waste reduction in the SCRD.	Regional	\$5,000	Eco-fees	Estimate 5-10 days staff time	Yes
Previously Identified / Other								
Proposed Reductions								

***Mandatory:** Safety
Imminent Asset Failure
Regulatory Compliance Issues



2015-Proposed Initiatives

Department and Function No.	Corporate Sustainability 135
Budget Manager	Bryan Shoji

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected	2015 Funding Required	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Carry-Forwards	1	Corporate sustainability promotion and corporate report card	Staff are in the process of working with SOFI software staff to populate the new sustainability software with our data. Carrying this money into 2015 will allow us to complete this initial set up work.	Regional	CF	CF	Considerable effort required from Sustainability & Education Coordinator and Corporate Energy Manager to collect and link performance data from throughout the organization.	No-previous carry forward
	2	Citizen Engagement Framework, Toolkit, Training	The Citizen Engagement Framework and Toolkit are nearing completion. Implementing staff training will carry forward into 2015.	Regional	CF	CF	Considerable impact on Sustainability & Education Coordinator.	No-previous carry forward
	3	Data Acquisition / Metering Equipment	Working in concert with the Sustainability software, the metering equipment will allow for sub-systems within a building to be isolated for measurement, verification and tracking of energy performance.	Regional	CF	CF	Considerable impact on Corporate Energy Manager.	No-previous carry forward
Mandatory*								
Identified in Strategic Plan or other Guiding Documents	3	Corporate Energy Manager	Secure Funding for Corporate Energy Manager Position to implement the Sustainability Energy Management Plan. Specific projects will be submitted as separate budget proposals by funding department.	Regional	\$27,600 additional SCRD funding 2015 (\$73,600 total annual cost)	CARIP	3 months in Financial Plan. Require funding for remaining 9 months. Matching funding provided by BC Hydro.	Yes
Previously Identified / Other								
Proposed Reductions								

*Mandatory: Safety
 Imminent Asset Failure
 Regulatory Compliance Issues

2015-Proposed Initiatives



Department and Function No.	Regional Sustainability 136
Budget Manager	Bryan Shoji

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected	2015 Funding	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Carry-Forwards	1	Regional Roundtable Structure & Tools	Regional Roundtable on Sustainability is still in its start-up phase. Monies carried forward will cover the development of measurement indicators that correspond with goals in all plan areas, development of a monitoring system, promotion of the plan, current actions and local success stories.	Regional	CF	CF	Primary responsibility of the Sustainability & Education Coordinator.	No-previous carry-forward
Mandatory*								
Identified in Strategic Plan or other								
Previously Identified / Other								
Proposed Reductions								

***Mandatory:** Safety
Imminent Asset Failure
Regulatory Compliance Issues



2015-Proposed Initiatives

Department and Function No.

Regional Planning [500]

Budget Manager

Steven Olmstead

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Area(s) Affected (e.g. A-F, Regional or Islands)	2015 Funding Required	Proposed Funding Source	Staff and Resource Impact	Recommended 2015 Budget Proposal (Yes or No-previous carry-forward)
Carry-Forwards								
Mandatory*								
Identified in Strategic Plan or Other Guiding Documents	1	Agriculture Area Plan	Establish liaison with Kwantlen Polytechnical University (KPU) Bio-regional food systems initiative	Regional	TBD based on pending submission from KPU	Taxation	minimal	BP
	2	Invasive Species	Control and Eradication of Invasive Plant Species - establish Invasive Species Technical Working Group; work with community groups to facilitate the formation of a Sunshine Coast Invasive Species Advisory Committee.	Regional	TBD	Regional Planning Base Budget	Considerable staff time will be involved with facilitation of advisory committee. Ongoing planning staff commitment to working group.	BP
Previously Identified/ Other								
Proposed Reductions								

2015-Proposed Initiatives



Department and Function No.	Rural Planning [504]
Budget Manager	Steven Olmstead

*NOTE: provide estimated completion date if project status is "in progress" or "outstanding".

Rating	No.	2015 Item Project Title	Purpose - Description	Project Location	2015 Funding Required	Proposed Funding	Staff and Resource Impact	Recommended 2015 Budget
Carry-Forwards	1	Geotechnical Assessments for Pender Harbour/Egmont & Twin Creeks OCPs	To provide improved precision in mapping of lands subject to hazardous conditions - To provide expert technical advice in conjunction with Development Permit guidelines for avoidance and mitigation of potential hazards in DP areas.	A and F	Possible carry-forward if project not finalized by December, 2014	CF	Planning staff involved in project coordination and management	No
	2	Develop an Amenities and Affordable Housing Policy	Develop SCRD Polices for Amenities and Affordable Housing - Establish Regional Housing Committee to assist with developing amenities and affordable housing policies. The MOU established a three year period (2015 is year 3) and the RFP noted that there would be a review at the end of the first year to determine if the Committee would continue.	A-F, DoS, ToG	\$23,203	Taxation	Planning staff attend committee meetings	BP
Mandatory*								
Identified in Strategic Plan or other								
Previously Identified/ Other								
Proposed Reductions								

***Mandatory:** Safety
 Imminent Asset Failure
 Regulatory Compliance Issues