

Average Residential Taxation & Fees Summary 2021 Preliminary Budget

Rural Areas & Member Municipalities (*excludes defined rural areas in section below)

	Area A - Egmont / Pender Harbour*	Area B - Halfmoon Bay*	Area D - Robets Creek	Area E - Elphinstone	Area F - West Howe Sound*	District of Sechelt	Sechelt Indian Government District	Town of Gibsons
2020 Average Residential Property Value	\$405,096	\$694,238	\$892,046	\$656,676	\$710,816	\$600,940	\$400,988	\$633,806
Increase / (Decrease) in Property Value % Change	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
2021 Taxation & User Fees								
General	\$ 401.90	\$ 893.30	\$ 1,208.57	\$ 904.59	\$ 1,052.29	\$ 408.37	\$ 290.67	\$ 526.10
Fire Protection	-	315.77	382.04	217.79	235.74	-	-	210.20
Rec. Facilities & Bike Paths**	125.05	274.37	389.37	286.63	310.26	258.12	172.23	272.23
User Fees & Parcel Taxes	17.07	1,062.34	1,062.34	1,062.34	1,062.34	868.91	868.91	112.34
Total SCRD Taxation/User Fees	\$ 544.02	\$ 2,545.79	\$ 3,042.32	\$ 2,471.35	\$ 2,660.64	\$ 1,535.39	\$ 1,331.81	\$ 1,120.87
2020 Taxation & User Fees								
General	\$ 342.93	\$ 786.39	\$ 1,064.70	\$ 787.19	\$ 929.14	\$ 351.80	\$ 245.36	\$ 457.30
Fire Protection	-	245.50	321.82	186.21	201.57	-	-	179.73
Rec. Facilities & Bike Paths**	109.76	241.61	342.88	252.41	273.22	228.99	152.80	241.52
User Fees & Parcel Taxes	17.07	975.98	975.98	975.98	975.98	800.13	800.13	112.34
Total SCRD Taxation/User Fees	\$ 469.75	\$ 2,249.48	\$ 2,705.38	\$ 2,201.79	\$ 2,379.90	\$ 1,380.93	\$ 1,198.29	\$ 990.88
Increase / (Decrease) in Taxation / Fees % Change	\$ 74.27 15.81%	\$ 296.31 13.17%	\$ 336.94 12.45%	\$ 269.56 12.24%	\$ 280.74 11.80%	\$ 154.47 11.19%	\$ 133.52 11.14%	\$ 129.99 13.12%

**taxed on assessed improvements only

Defined Rural Areas

	Area A - Egmont Fire Protection Area	Area A - North Pender Harbour Water Service Area	Area A - South Pender Harbour Water Service Area	Area B - Thormanby Island	Area F - Gambier Island	Area F - Keats Island - Eastbourne
2020 Average Residential Property Value	\$398,775	\$595,870	\$598,154	\$913,211	\$406,598	\$633,806
Increase / (Decrease) in Property Value % Change	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
2021 Taxation & User Fees						
General	\$ 395.63	\$ 591.17	\$ 593.44	\$ 993.97	\$ 570.53	\$ 899.85
Fire Protection	305.86	-	-	-	-	-
Rec. Facilities & Bike Paths**	123.10	183.94	184.64	2.80	-	-
User Fees & Parcel Taxes	773.64	946.12	981.28	-	-	756.57
Total SCRD Taxation/User Fees	\$ 1,598.23	\$ 1,721.23	\$ 1,759.36	\$ 996.76	\$ 570.53	\$ 1,656.42
2020 Taxation & User Fees						
General	\$ 337.58	\$ 504.42	\$ 506.36	\$ 862.73	\$ 504.37	\$ 787.22
Fire Protection	264.21	-	-	-	-	-
Rec. Facilities & Bike Paths**	108.04	161.44	162.06	1.33	-	-
User Fees & Parcel Taxes	704.86	760.31	893.62	-	-	687.79
Total SCRD Taxation/User Fees	\$ 1,414.68	\$ 1,426.18	\$ 1,562.04	\$ 864.06	\$ 504.37	\$ 1,475.01
Increase / (Decrease) in Taxation / Fees % Change	\$ 183.55 12.97%	\$ 295.05 20.69%	\$ 197.32 12.63%	\$ 132.70 15.36%	\$ 66.16 13.12%	\$ 181.42 12.30%

**taxed on assessed improvements only

Tax rates are subject to change on release of the 2021 assesment roll in January. Average residential values for 2021 cannot be calculated until that time.

Assumptions:

- 10% increase to Refuse Collection fees
- 10% increase to South Pender Harbour and Regional Water Service user fees and parcel taxes
- 25% ioncrease of North Pender Harbour Qater Service user fees andparcel atxes

Revised 2021 Summary Proposed Initiatives, Categorized Mandatory Projects and Carryforwards PRE-BUDGET

Function No.	Project Title	Description	Carry-Forward Amounts	Service Participants	Location(s) of Work / Proposal	Category	Pkg #	Amount	Funding Source Code	Funding Source	Additional Funding Source (or Other description)	FTE Request	Approved/Rec #	HR Adjust	Amount
CORPORATE SERVICES															
110 / 115 / 117 / 200-290 / 365 / 366 / 370 / 504 / 520 / 650	Field Road Space Planning	On hold and pending further review in light of COVID-19, health orders and WorkSafeBC requirements.	\$99,790	All	Regional										
110	Public Engagement Platform	To procure an online community engagement platform which will create a central online meeting place where SCRD staff can initiate public engagement through a range of tools designed to inform, seek public feedback, exchange ideas, and measure community response to issues of interest.	\$25,000	All	Regional										
110	Website Redesign (Phase 2)	Contracted services to develop and implement a re-designed website that provides optimal content organization, integration with applications, ease of content manageability, and improved functionality and user experience.	\$125,145	All	Regional										
110	General Government - Temporary Casual Legislative Support	Temporarily increase Administration and Legislative Services HR Plan by .2 FTE (1day per week) to provide backfill coverage and to offset increasing workload pressures related to Regional District service amendments, elector approval processes, responding to Freedom of Information requests, and in anticipation of election support for a potential assent vote in 2021 and the 2022 general election.		All	Regional	M-BusCon		\$ 14,000.00	1	1-Taxation	The projected amount includes 30% top-up for payroll costs/benefits as well as an added 10% to cover other employer costs such as software licenses.	0.20			
113	Finance - Implementation of New Asset Retirement Obligation	In 2021, the SCRD will need to implement the new Public Sector Accounting Standard for Asset Retirement Obligations. Internal and external professional services will be needed to facilitate the implementation. The new standard is designed to assist users of financial statements in understanding the full cost of tangible capital assets by providing guidance that addresses the accounting and reporting of various types of asset retirement obligations. Implementing the new standard will require public sector entities to review existing agreements, contracts, legislation etc., to do with TCAs under their control whether they are in productive use or no longer in productive use.		All	All	CM - RC		\$ 75,000.00	4	4-Reserves					

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114 / 210 / 216 / 212 / 312 / 613 / 625	Corporate Recycling Program	Staff will reassess project and timelines once facilities are re-opened.	\$33,900	All	Regional										
114-Field Rd / 310 / 312 / 370 / 650 / Mason Rd	Various Functions - Health and Safety Programs (Field Road and Mason Road)	At Field Road and Mason Road, WSBC requires us to have First Aid Attendants (FAA's) and there is a premium entitlement based on Collective Agreement language. Additionally, the Joint Health and Safety Committees at these locations are for the entire site and any associated leave and the associated premiums should be allocated across all Divisions at those worksites akin to a Support Services Model.		All	Regional	M-BusCon		\$ 20,000.00	3	3-Support Services	Approximately \$125 - \$150 per person per month at each site with an estimate of 3-6 people per site. 114- \$10,000 Support Services & \$10,000 Mason Rd Support Service allocation (40 user fee/60% taxation)				
114 / 312	Electric Vehicle (EV) Charging Stations-Field Rd and Mason Rd (Phase 1)	Install EV charging stations at both Field Road Administration and Mason Road Works yard to facilitate the electrification of the corporate fleet. This will be Phase 1 of this initiative which will facilitate the immediate needs for vehicles being replaced in the next 1-3 years		All	DoS	BSCG		\$ 35,000.00	5	5-Other (Grant, Fees, etc.)	CARIP Funds				
115	Collective Agreement Negotiations Support	The Collective Agreement term ended on December 31, 2019 but will continue in full force until it is renegotiated (unless a strike or lockout). Negotiations delayed due to COVID-19 and unavailability of union.	\$20,000	All	Regional						REDUCE CARRYFORWARD TO \$10,000				
115	Certificate of Recognition (COR)	Delayed due to extended absence and impact on capacity.	\$8,000	All	Regional										
115	Human Resources - Joint Committee Leave Management	Collective Agreement requirements compel regular meetings of various Joint Committees including Job Evaluation, Labour Management, Grievance meetings, paid negotiating time, and related leave. Historically, operating budgets have covered the associated costs, however, a Regional District funding model should see these costs allocated across all user groups, similar to the Support Services model.		All	Regional	M-BusCon		\$ 15,000.00	3	3-Support Services	Estimate 400 hours per year at varied rates (e.g. \$25 – 40 per hour) for an annual estimate of \$15k- Support Services.				
116	Insurance Asset Appraisal (Phase 2)	Contractor has been engaged and work to begin in Aug/Sept 2020	\$25,000	All	Regional										

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117	Information Technology - Electronic Document and Records Management System (EDRMS) Functionality Enhancements	To implement advanced Content Server functionality that was not turned on during the initial system roll out, which will increase digital enablement of business processes and electronic interaction with and between staff and the public. The outcome is an improved Content Server user experience and compliant use of our existing Electronic Document and Records Management System (EDRMS) system. We seek solutions to enhance collaboration and user-configuration options that better match work procedures.		All	Regional	M-BusCon		\$ 75,000.00	4	4-Reserves	Move \$75,000 from capital budget to operations to fund 2021 project. Net \$0 implication. SCRD Records and IT staff in collaboration with external SME professional services resources, will develop solutions that will effect all Content Server users.				
117	Information Technology - Cyber Security Culture 2021	Support security culture development using cyber threat awareness training and testing for SCRD staff. Objective is to reduce risks related to external attack vectors which could capture login credentials and expose SCRD data to unauthorized third parties, potentially resulting in BC Privacy Commissioner investigations and ensuing reputational damage.		All	Regional	LCHV		\$ 5,000.00	4	4-Reserves	Move existing capital to operating to fund initiative. \$5,000 operating increase for 2021 and potential to continue				
131	Elections / Electoral Area Services - Ballot Tabulators	Contracted services to provide vote tabulating machines for 2022 local government election.		A, B, D, E, F	A-F, Islands, SD46	LCHV		\$ 30,000.00	4	4-Reserves	The SCRD traditionally supports School District 46 and the Gambier Island Local Trust Area with election administration and opportunities for cost-sharing can be investigated.				
150	Feasibility (Regional) - Feasibility Function for Community Social Service	A function to fund a feasibility study for the establishment of a new contribution service for Community Social Services.		All	Regional	Other		\$ 20,000.00	1	1-Taxation	MOVE TO 2020	0.20			
136	Corporate Energy Management Program	Scope of work for energy audits coordinated with Asset Management Plan. Tendering for energy audits planned for Q4 2019. Project underway.	\$44,410	All	Regional										
410	Special Project for Pender Harbour Health Centre	Partner and Stakeholder Request for Project - PHHC to invoice when project complete.	\$20,000	A	A										

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506	Geographical Information Systems - Mapping Orthophoto Imagery Refresh 2021	To maintain currency of SCRD Maps digital orthophoto imagery, last acquired during the spring of 2018. The GIS Services Section will acquire digital orthophoto imagery during leaf-off conditions in the spring of 2021, procured through an RFP process. The area of interest (aoi) would match the area captured in the 2018 acquisition. SCRD with 3rd party digital orthophoto providers, with outcome also benefitting District of Sechelt, Sechelt Indian Government District, Town of Gibsons, Islands Trust and BC Assessment.		All	Regional	M-BusCon		\$ 75,000.00	4	4-Reserves	Cost-sharing partnerships for the acquisition are being developed with the District of Sechelt, Sechelt Indian Government District, Town of Gibsons, Islands Trust and BC Assessment.				
SUBTOTAL CS			\$ 401,245.00				\$ 364,000.00					0.40		-	\$ -

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PLANNING AND COMMUNITY DEVELOPMENT															
200	Bylaw Enforcement - Electric Bylaw Vehicle	Purchase additional vehicle for bylaw department.		A, B, D, E, F	A, B, D, E, F	M-BusCon		\$ 45,000.00	1	4-Reserves					
200	Bylaw Enforcement - Senior Bylaw Officer	Full time Senior Bylaw Officer (wages)		A, B, D, E, F	A, B, D, E, F	BSCG		\$ 80,000.00	1	1-Taxation	calculated at 300 prof. service hours at \$250 per hour.	0.80			
210 / 212 / 216 / 218	Fire Department Records Management Software	VFD Document System - Fire Pro 2 Software Package. Draft project initiation brief developed. Fire Chiefs, IT and RMS team meeting in Q4.	\$10,000	Various	A, B, D, E, F and ToG										
210 / 212 / 216 / 218	Fire Departments - CEPF Wildfire Resiliency Project	Various Operating and Capital Components for each of the Fire Departments	\$75,318	Various	A, B, D, E, F and ToG										
210	Replace auto extrication equipment	PO issued. Expected delivery early Q4. Will be complete by end of 2020.	\$50,000	E, F, and ToG	ToG										
210	Fire Truck Replacement	Fire truck replacement (Engine #1)	\$350,000	E, F and ToG	E, F and ToG										
210	Gibsons and District Volunteer Fire Department - Hazardous Materials Response Trailer	Trailer for the storage and transportation of hazardous materials response equipment.		E, F and ToG	E, F and ToG	M-BusCon		\$ 25,000.00	4	4-Reserves					
210	Gibsons and District Volunteer Fire Department - Rescue Truck Upgrade	End of life upgrades to rescue truck to extend service life.		E, F and ToG	E, F and ToG	M-BusCon		\$ 100,000.00	4	4-Reserves					
210	Gibsons and District Volunteer Fire Department - Janitorial Service	Weekly janitorial service for both fire halls.		E, F and ToG	E, F and ToG	M-BusCon		\$ 12,000.00	1	1-Taxation					
210	Gibsons and District Volunteer Fire Department - Emergency Generator	Backup power generation for both fire halls.		E, F and ToG	E, F and ToG	M-BusCon		\$ 150,000.00	4	4-Reserves					
210	Gibsons and District Volunteer Fire Department - Deputy Fire Chief	Exempt Deputy Fire Chief. This proposal combined the Deputy Chief position (0.6) with the vacant Protective Services Assistant (0.4).		E, F and ToG	E, F and ToG	M-BusCon		TBD	1	1-Taxation		1.00			
210	Gibsons and District Volunteer Fire Department - Firefighter Insurance	Insurance Benefits for Volunteer Firefighters		E,F and ToG	E,F and ToG	M-BusCon		\$ 35,000.00	1	1-Taxation					
212	Roof Replacement	Consultant hired. RFQ online. Site meeting scheduled. Work currently underway.	\$214,676	D	D										
212	Engine #1 Replacement	In progress. Committee working. Truck spec being designed. All bids received exceeded the budgeted amount.	\$350,000	D	D										
212	Roberts Creek Fire Department - Site Design	In progress. Waiting for Telus tower project.	\$5,000	D	D										
212	Roberts Creek Volunteer Fire Department - Assistant Fire Chief	Halftime Assistant Fire Chief (wages).		D	D	M-BusCon		\$ 35,000.00	1	1-Taxation		0.50			
212	Roberts Creek Volunteer Fire Department - Firefighter Insurance	Insurance Benefits for Volunteer Firefighters		D	D	BSCG		\$ 25,000.00	1	1-Taxation					

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216	Facility Upgrades - Training Yard Fencing	Multi-year phased project, requires business case, lifecycle costing etc.	\$14,480	B	B										
216	Tanker Truck	Replacement of tanker truck for HMB FD	\$500,000	B	B										
216	Facility Audit Report		\$7,000	B	B										
216	Halfmoon Bay Volunteer Fire Department - Assistant Fire Chief	Halftime Assistant Fire Chief (wages).		B	B	M-BusCon		\$ 35,000.00	1	1-Taxation		0.50			
216	Halfmoon Bay Volunteer Fire Department - Firehall Redevelopment	External consultants to conduct a study to replace Firehall #2		B	B	BSCG		\$ 45,000.00	4	4-Reserves					
216	Halfmoon Bay Volunteer Fire Department - Firefighter Insurance	Insurance Benefits for Volunteer Firefighters		B	B	BSCG		\$ 25,000.00	1	1-Taxation					
218	Egmont Volunteer Fire Department - Firefighter Insurance	Insurance Benefits for Volunteer Firefighters		A	A	BSCG		\$ 15,000.00	1	1-Taxation					
220	Chapman Creek Radio Tower	Currently getting quotes for geotech.	\$268,900	All	D										
220	Gibsons Radio Tower	Signal Testing has been completed.	\$46,600	All	ToG										
220	Radio Tower Capital Project Consulting Services	Waiting for authorization agreement to be signed by SCRD	\$128,000	All	Regional										
220	911 Emergency Communications Equipment Upgrade	Signal Testing has begun. Waiting for SCRD to sign agreement with Telus.	\$141,400	All	Regional										
220	911 Tower and Spectrum Upgrading	Applications for new repeater frequencies submitted (to improve communications). Waiting for SCRD to sign Letter of Authorization with Planetworks Consulting.	\$23,299	All	Regional										
222	Contracted Services for Statutory, Regulatory and Bylaw Reviews	Resources are required to implement the recommendations outlined in Section 5 of the Emergency Plan Review which were prioritized for action. The scope of work would include assisting member municipalities in addressing the legislative and bylaw revisions, while ensuring alignment and communication between the parties.	\$20,000	All	Regional										
222	Regional Sunshine Coast Wildfire Protection Plan		\$114,850	All	Regional										
222	Emergency Support Services ESS 20/20 Project		\$16,300	All	Regional										
222	Emergency Operations Centre / Mass Communications Project		\$24,635	All	Regional										
222	Sunshine Coast Emergency Planning - Trailer Removal	Trailer at Mason Road, formerly used as secondary Emergency Operation Centre location, must be disposed of		A-F, DoS, ToG	A-F, DoS, ToG	CM - SR		\$ 17,000.00	4	4-Reserves					
313	Building Maintenance Vehicle (2020)	Purchase used vehicle to add a second 313 vehicle to promote efficiency within the department having two employees working at separate sites.	\$25,000	All	All										
345	Ports 5 Year Capital Renewal Plan	*from Preliminary Carry Forwards Value and Projects not listed on Carryforward values spreadsheet	\$67,460	B, D, E, F, Islands	B, F, Islands										
345	Ports Major Inspections	* as above. Not listed on BPSR	\$37,600	B, D, E, F, Islands	B, F, Islands										

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345	Ports Services - Keats Landing Lateral Load Study	Engineering analysis of facility's ability to safely/sustainably provide moorage for Britannia ship used by Keats Camp. The Camp is not able to support costs. Aligns with asset stewardship priority. Alternative would be to adjust service level of the facility (e.g. restrict usage).		B, D, E, F	F	BSCG		\$ 20,000.00	1	1-Taxation	COMMENT TO FOLLOW				
345	Ports Services - New Brighton Dock Study	Potential condition review or other study of New Brighton Dock on Gambier Island. Scope to be determined.		B, D, E, F, Islands	F Islands	Other		TBD	1	1-Taxation					
345	Ports Services - Economic and Design Study of Boat Ramps	Staff report to come. Focus would be on Coopers Green boat launch. Scope and cost TBD and pending Board direction, value shown is order of magnitude only.		B, D, E, F, Islands	B Islands	Other		\$ 30,000.00	1	1-Taxation	REPORT TO FOLLOW AT PLANNING - SCREDO PROJECT (POSSIBLE \$0 FUNDING SCRD)				
400	Cemetery Business Plan	Develop and issue request for proposal to perform a comprehensive business and service review of SCRD Cemeteries. Scope to include a review of existing properties and infrastructure, developing options/recommendations for the future and a fees and charges comparison and review.	\$25,000	A, B, D, E, F	Regional										
500	Regional Growth Framework – Baseline Research	Regional Planning Initiative	\$50,000	Regional	Regional										
504	Zoning Bylaw 310 re-write	Rural Planning Initiative	\$18,285	A, B, D, E, F, Islands	A, B, D, E, F, Islands										
540	Hillside Development Project - Investment Attraction Analysis	Baseline study, market analysis and development recommendations related to Hillside Industrial Park. Scope of work developed. Dialogue with SCREDO.	\$60,000	Regional	Regional						CANCEL PROJECT AND DEFER TO 2022				
615	Community Recreation - Capital Renewal Plan	Outstanding or in-progress capital projects at recreation facilities. Figure (as of October 6, 2020) includes SCA Bitumen roof replacement (\$110,772), SCA plant upgrade MCC panel (\$97,076) and SAC leisure pool UV light replacement completed but not invoiced (\$109,822).	\$775,739	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615	Community Recreation Facilities - Sechelt Aquatic Center Facility Projects	To perform building envelope repairs and contingency for future possible pool leaks.	\$384,138	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615	SCA Refrigeration Plant Regulatory Items - 2020	To install additional ammonia sensor and extend ammonia relief vent line. Ammonia sensor completed, ammonia relief line extension not started	\$11,736	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615	Community Recreation Facilities - Future Planning - End of Useful Life Assessment	Facility study to model investment scenarios for building end-of-life for SCRD legacy recreation facilities (SCA and GDFA). Project tender has closed with award and completion anticipated by end of 2020.	\$24,817	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										

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615	Capital - Classified as "non critical" in Asset Management Plan	Replace failing or end of life non critical capital components. SCA parking lot lighting replacement, SAC sound baffle replacement and re-hang lights still remain to be completed	\$141,227	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615	Community Recreation Facilities - Fire Safety Systems Maintenance Cost Increase (Base Budget)	Increase base budget to cover additional mandatory maintenance costs to fire safety systems including fire alarm, sprinkler systems, roll up fire door releases, magnetic locks and backup power systems at GACC, GDAF, SAC, SCA.		B, D, E, F, DoS, SIGD, ToG	DoS, ToG	CM - RC		\$ 5,000.00	1	1-Taxation					
615	Community Recreation Facilities - Fall Protection Systems Upgrades - Phase One	In December of 2019 fall protection audits were completed at GACC, GDAF, SAC and SCA. Recommendations were noted in the audits. Based on estimated total project costs and staff capacity to complete projects, staff are recommending a phased approach to completing recommended upgrades. Projects will be prioritized based on a risk assessment with priority given to highest risk areas. Projects designated for phase one include GACC roof access ladders and hatch upgrades, SAC roof access ladders and hatch upgrades, SAC fall protection anchor points for surge tank maintenance, SAC fall protection anchor points for mechanical room floor hatch used to lift heavy equipment from lower mechanical room and SCA fixed ladder in mechanical room to access ammonia sensor located above mechanical equipment.		B, D, E, F, DoS, SIGD, ToG	DoS, ToG	CM - SR		\$ 60,000.00	1	1-Taxation					
615	Community Recreation Facilities - Building Water Systems Management Plan	Stagnant water in a building water systems can facilitate the growth of disease-causing micro-organisms such as legionella bacteria. A water management plan, best practice and strongly recommended by VCH, identifies areas of concern within plumbing and building systems, establishes flushing, treatment, testing routines and documentation requirements. Requires expert analysis. A water system issue could lead to substantial business interruption.		B, D, E, F, DoS, ToG and SIGD	All	M-BusCon		\$ 16,000.00	1	1-Taxation	POSSIBLE CANCELLATION OR DEFERRAL				
615	Community Recreation Facilities - Scheduling Software	Software will save staff time (hundreds of hours annually); increase clarity; support internal engagement, communication and retention. Use of scheduling software is an industry standard. Ongoing annual cost.		B, D, E, F, DoS, SIGD, ToG	All	BSCG		\$ 6,000.00	1	1-Taxation					
615	Community Recreation Facilities - Sechelt Aquatic Centre (SAC) (Failed) Heat Pump Replacement	In 2020 the leisure pool heat pump failed. This is an energy efficiency measure that reduces use of natural gas for heating but is not critical to operation. Staff are currently analyzing replacement options/costs, simple payback and emission reduction/cost saving potential, taking into account the entire energy system of the facility. Cost is very approximate.		B, D, E, F, DoS, SIGD, ToG	DoS	BSCG		\$ 50,000.00	1	1-Taxation					

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615	Community Recreation Facilities - Non Critical Capital Gibsons and Area Community Centre (GACC) Audio System	The main digital system controller has partially failed leaving some portions of the system inoperable. Several other components are nearing end of life and are recommended by the service technician to be replaced. Currently only items designated as critical are funded in the capital renewal plan. This item is designated as high priority and is therefore not funded for replacement. The system is utilized for emergency paging during facility incidents and is therefore critical to the safe operation of the facility. Complete failure of the digital controller would render the entire system inoperable impacting program delivery.		B, D, E, F, DoS, SIGD, ToG	DoS, ToG	BSCG		\$ 21,500.00	1	1-Taxation	Staff can explore integrating into existing capital plan/funding envelope if directed - POSSIBLE UBCM GRANT				
615	Community Recreation Facilities - Programming Review	The COVID-19 Pandemic has affected service levels in Recreation and has provided an opportunity and a need to review and align recreation service levels to match resources and maximize the impact to the community. Results will be used to increase focus, transparency and foster fiscal sustainability.		B, D, E, F, DoS, SIGD, ToG	Regional	LCHV		\$ 20,000.00	1	1-Taxation	POSSIBLE DEFERRAL				
625	PHAFC Capital Plan Carry Forward Items	Replacement of Main Pool Circulation Pump and Replace Three Filters - Project is complete however, there are still several outstanding invoices.	\$18,309	A	A										
625	PHAFC Capital Plan Carry Forward Items	Spare Main Pool Circulation Pump and Spare Hot Tub Jet Circulation Pump - Project is complete however, there are still several outstanding invoices.	\$14,164	A	A										
625	PHAFC Annual Fitness Equipment Replacement	To do: Confirm that this is a carryforward Note: this was listed on the Preliminary Carry Forward Values and Projects not listed on Carryforward Values spreadsheet.	\$10,000	A	A										
625	Pender Harbour Fitness and Aquatic Centre - Building Water Systems Management Plan	Stagnant water in a building water systems can facilitate the growth of disease-causing micro-organisms such as legionella bacteria. A water management plan, best practice and strongly recommended by VCH, identifies areas of concern within plumbing and building systems, establishes flushing, treatment, testing routines and documentation requirements. Requires expert analysis. A water system issue could lead to substantial business interruption.		A	A	M-BusCon		\$ 4,000.00	1	1-Taxation					
625	Pender Harbour Fitness and Aquatic Centre - Scheduling Software	Software will save staff time (hundreds of hours annually); increase clarity; support internal engagement, communication and retention. Use of scheduling software is an industry standard. Ongoing annual cost.		A	A	BSCG		\$ 400.00	1	1-Taxation					

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625	Pender Harbour Fitness and Aquatic Centre - Programming Review	The COVID-19 Pandemic has affected service levels in Recreation and has provided an opportunity to review and align recreation service levels to match resources and maximize the impact to the community.		A	A	LCHV		\$ 4,000.00	4	4-Reserves					
650	Coopers Green Park Hall & Parking Design Plans		\$57,643												
650	Lower Road - Ocean Beach Esplanade Connector Trail	Sustainable grade active transportation connector and loop route option between Ocean Beach Esplanade and Woodcreek Park/Lower Road.	\$20,000	D	Regional						RECOMMENDED TO BE CANCELLED BASED ON A DIFFERENT WAY TO REACH THE SAME GOAL				
650	Parks Building (Partial Replacement / Upgrade)	New modular shop, storage and work station space to house parks operations at Mason Road.	\$300,000	A, B, D, E, F	Regional										
650	Sports Field Equipment – Deep Aerator	Equipment Purchase for sports fields maintenance.	\$60,000	A, B, D, E, F	Regional										
650	Capital Plan Renewal		\$43,550	A, B, D, E, F	Regional										
650	Signage Upgrade Project (\$20k annually 2015-2017)	Phase 1 of the dual-language parks signage project and various sign repairs and replacements throughout regional SCRCD parks.	\$6,812	A, B, D, E, F	Regional										
650	Parks Bridge Capital Maintenance	Engineering-recommended upgrades to strategic bridge repair priorities within SCRCD Parks. Most recent work on 2 bridges in 2020 within Cliff Gilker Park.	\$2,705	A, B, D, E, F	Regional										
650	Goodwin House Removal	Demolition and removal of the surplus vacant building at Shirley Macey Park.	\$32,370	E	E										
650	Community Parks - Well Development / Irrigation System at Cliff Gilker Park	Well development, creating distribution/storage and connecting into the existing irrigation system. Staff report with further information coming prior to or at R1 budget.		A, B, D, E, F	D	BSCG		\$ 190,000.00	5	5-Other (Grant, Fees, etc.)	BUSINESS CASE AND RETURN ON INVESTMENT NEEDS TO BE FURTHER EXPLORED				
650	Community Parks - Asset Management Summer Student Staffing Support	One-time human resources lift to advance asset management planning in Parks. Potential grant opportunity.		A, B, D, E, F	Regional	BSCG		\$ 10,000.00	1	1-Taxation	Grant	0.30			
650	Community Parks - Priority Repairs to Community Halls	Strategic priority repairs related to asset stewardship and community resilience. Projects identified and prioritized through condition assessments. Include minor capital and small energy efficiency projects that do not fit within capital plan.		A, B, D, E, F	Various	BSCG		\$ 26,700.00	4	4-Reserves					
650	Community Parks - Equipment Purchase- (Sports Fields) - New Tractor	2020 inspections indicate asset due for retirement. This equipment essential to delivering service level. In-year failure is possible and would require urgent response but staff consider this as asset stewardship rather than imminent failure based on condition.		A, B, D, E, F	Regional	BSCG		\$ 70,000.00	5	5-Other (Grant, Fees, etc.)	MFA Vehicle and Equipment Loan				

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650	Community Parks - Coopers Green Hall Replacement / Upgrade	Replacement/upgrade for Coopers Green Hall. Staff report coming regarding next steps on this project.		A, B, D, E, F	B	LCHV		\$ 2,960,500.00	5	5-Other (Grant, Fees, etc.)	ICIP grant received; final funding plan TBC				
650	Community Parks - Bike Park / Pump Track Development at Sprockids Park	Partnership opportunity with Coast Mountain Bike Trail Association. Engineering and costing work underway.		A, B, D, E, F	Regional	LCHV		TBD	5	5-Other (Grant, Fees, etc.)					
680	Pisten Bully Track Replacement	Equipment repair costs for parts, delivery and service on Pisten Bulley Groomer	\$25,000	A, B, D, E, F	Regional										
680	One-Time Minor Capital – Upgrades and Renewal	One-time minor capital expenses to build a new roof on storage shed, new covered area on warming hut, signage upgrades, new visitor entry stairs, a new pass printer, and a new pull-behind grooming attachment.	\$33,500	A, B, D, E, F	Regional										
	SUBTOTAL PCDC		\$ 4,605,513.13					\$ 4,138,100.00				3.10		-	\$ -

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INFRASTRUCTURE SERVICES															
150	Water Service - Senior-Coordinator Strategic Initiatives	Staff resource required for implementation Strategic Plan Watershed Protection Action Plan tactic (1 year temp position)		A, B, D, E, F, F Islands and DoS	A, B, D, E, F, F Islands and DoS	BSCG		\$ 99,537.00	5	5-Other (Grant, Fees, etc.)	Pending confirmation of third party funding in Q4 2020 - POSSIBLE DEFERRAL	1.00			
150	Water Service - Watershed Management Action Plan Development	Feasibility study on the development of a Regional Watershed Management Plan based on the results of the findings of the Watershed Governance Feasibility Study for which funding was approved in 2020.		A, B, D, E, F, F Islands and DoS	A, B, D, E, F, F Islands and DoS	BSCG		\$ 125,000.00	5	5-Other (Grant, Fees, etc.)	Pending confirmation of third party funding in Q4 2020 - POSSIBLE DEFERRAL				
152 / 153	Manual Curbside Collection Service Establishment - Area B / D		\$42,944	B, D	B, D										
310 / 312 / 370 / 650	Replacement of Mason Road Gate	Contract awarded in Q4 2020, installation to occur in Q4 2020 or Q1 2021	\$29,822	All	Regional										
310	Public Transit - COVID-19 Expenses - Materials and Supplies	COVID-19 Expenses - Materials and Supplies		B, D, E, F, DoS, SIGD, ToG	Regional	CM - SR		\$ 24,000.00	5	5-Other (Grant, Fees, etc.)	funding by BC Transit to be confirmed in AOA, could require SCRCD contribution of \$12,794				
310	Public Transit - Increase Funding for Free Transit Ticket Program	Funding increase for the existing Free Transit Ticket Program in response to increased demand by clients from local service providers receiving income assistance, disability, and/or low income.		B, D, E, F, DoS, SIGD, ToG	B, D, E, F, DoS, SIGD, ToG	BSCG		\$ 6,000.00	1	1-Taxation	base budget increase/potential explored for third party funding - POSSIBLE CANCEL OR DEFER				
310	Public Transit - Annual Training Safety and Customer Service	Annual Training and Development in Safety and Customer Service for Transit Drivers and Transit Assistance		B, D, E, F, DoS, SIGD, ToG	Regional	Other		\$ 20,416.00	1	1-Taxation	Base budget increase	0.19			
310 / 312	Public Transit / Maintenance Facility (Fleet) - Building Improvements - Increased Safety	Increased Safety and Security at Mason Rd site (e.g. Security system, CCTV and improved external lighting).		B, D, E, F, DoS, ToG and SIGD	B, D, E, F, DoS, ToG and SIGD	M-BusCon		\$ 12,000.00	3	3-Support Services	And an additional \$480 annual fee (Base budget increase)				
312	Fleet Loaner Vehicle	Awaiting replacement vehicle to become available in Q4 2020 or Q1 2021.	\$10,000	All	Regional										
312	Electric Vehicle Maintenance	Initiation of this project is dependent on pending decision on type of EVs and EV-charging stations to be purchased.	\$10,000	All	Regional										
312	Exhaust Venting System	To be installed in Q4 2020 or early Q1 2021	\$15,000	All	Regional										
312	Maintenance Facility (Fleet) - Remove Contaminates, Polish and Paint Fuel Tanks	Preventative Maintenance (cleaning and painting) of fuel tanks used by transit and corporate fleet.		All	B	CM - IAF		\$ 25,000.00	4	4-Reserves	Operational Reserves				

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312	Maintenance Facility (Fleet) - HVAC Maintenance Safety System	Additional safety system for fleet staff to perform HVAC maintenance on top of busses.		B, D, E, F, DoS, ToG and SIGD	DoS	M-BusCon		\$ 4,000.00	4	4-Reserves					
324 / 330	Various Street Lighting - Transition to LED-streetlights	Rate increase to fund capital investment for transition to LED-lights.		B, D, E, F, DoS, ToG and SIGD	DoS	M-BusCon		\$ 278.00	1	1-Taxation					
350	Sechelt Landfill One-time Operating Projects (2020)	Inclues: Sechelt Biocover Feasibility, Hydrogeological Assessment Update, Leachate Management Update, Share Shed Sinkhole Repairs	\$38,018	All	Sechelt										
350	Future Waste Disposal Options Analysis Study	Contract Awarded on Oct 22, 2020, results expected in Q1 2021	\$174,819	All	Regional										
350	Regional Solid Waste - Generator Replacement for Pender Harbour Transfer Station	Purchase and installation of a new generator for the Pender Harbour Transfer Station as current generator is failing. Generator is used as back-up power for the site.		All	A	CM - IAF		\$ 5,000.00	1	1-Taxation					
350	Regional Solid Waste - Sechelt Landfill Stage H+ Closure	The Design, Operation and Closure Plan (DOCP) requires that the landfill be progressively closed as it reaches its final height, in areas that will no longer receive waste.. Stage H+ represents an area that has reached its fill capacity based on height and now requires closure.		All	Regional	CM - RC		\$ 2,500,000.00	5	5-Other (Grant, Fees, etc.)	Landfill Closure Reserve Fund				
350	Regional Solid Waste - Sechelt Landfill Monitoring Well Installation	As per the Operating Certificate, the SCRDR is required to monitor groundwater conditions in and around the Sechelt Landfill. The SCRDR samples water via 18 wells multiple times throughout the year. A recent Hydrogeological Assessment recommended installation of 4 new wells and decommissioning 2 old wells.		All	Regional	CM - RC		\$ 65,000.00	1	1-Taxation	An additional \$2,900 water quality analyses to additional wells (Base budget increase)				
350	Regional Solid Waste - Sechelt Landfill Surveying	Frequent surveying of the contours of the Sechelt landfill is required to maximize use of the regulatory allowable airspace and hence maximize landfill life. to date, the lacking of this kind of surveying has occasionally resulted in loss of landfill life due to over or underfilling and hence being in non-compliance.		All	Regional	CM - RC		\$ 5,000.00	2	2-User Fees	Base Budget Increase				
350	Regional Solid Waste - Rediversion of Waste from Sechelt Landfill	The Sechelt Landfill has an annual capacity limit of 15,000 tonnes. In 2019, the total tonnage was over 12,000 tonnes. If the annual limit is reached, the landfill would be required by MoE to close and re-open on January 1, when the annual tonnage is "reset" to zero. The budget will fund the transportation and disposal costs of materials being re-diverted to a landfill off-coast. Materials to be targeted for re-diversion to be determined by the Board in Q4 2020 and thus the project budget might need to be amended afterwards.		All	Regional	M-BusCon		\$ 25,000.00	2	2-User Fees	Tipping Fees				
350	Regional Solid Waste - Next Steps Future Solid Waste Disposal Option Study	Exact amount of funding will dependent on the findings of the current study to be presented at January 2021 Committee meeting and Board direction received		All	Regional	M-BusCon		\$ 150,000.00	1	1-Taxation					

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350	Regional Solid Waste - Forklift for Sechelt Landfill	Purchase of a used forklift for loading the mattress trailer at the Sechelt landfill to full capacity thereby reducing possible injury to staff not having to manually load the truck and full trailers reduce shipping costs and lowers transportation-related GHG emissions. This is the recommended loading measure by WorkSafe BC.		All	Regional	M-BusCon		\$ 25,000.00	5	5-Other (Grant, Fees, etc.)	MFA Equipment Loan. Additional annual operating and maintenance costs: \$4,500 (Base Budget increase)				
350	Regional Solid Waste - Waste Composition Study	Conduct a waste composition study of residential garbage collection, drop-off bins at Pender Harbour Transfer Station and Sechelt Landfill and commercial garbage delivered to the Sechelt Landfill. Study would occur at two points in 2021 and will support the evaluation of the implementation of new organics diversion services and guide the SWMP update (incl. waste disposal post landfill closure).		All	Regional	BSCG		\$ 100,000.00	4	4-Reserves	Eco-Fee Reserves - POSSIBLE PROJECT CANCELLATION				
350	Regional Solid Waste - Solid Waste Management Plan Update	Update the SCRD's Solid Waste Management Plan (SWMP) as per MoE guidelines, the expectation is at a minimum of every 10 years. The SWMP was last updated in 2011. SWMP update is depended on decision on long-term solid waste disposal option and required to be updated for that option is implemented.		All	Regional	BSCG		\$ 150,000.00	4	4-Reserves	Eco-Fee Reserves				
350	Regional Solid Waste - Recycling Depot Funding	Over last several years the actual revenue from Recycle BC is less than budgeted to over initial estimation of tonnage collected materials. Contribution from taxation needs to be increased to offset this.		All	Regional	BSCG		\$ 30,000.00	1	1-Taxation	Revenue reduction of \$30,000. Recycle BC has indicated it would increase funding, but hasn't indicated a implementation timeline				
350	Regional Solid Waste - Pender Harbour Site Assessment	On-site improvements that need addressing are site drainage and drop-off area (loc bloc wall stability and ramp access). These improvements are beyond the scope and budget of annual site maintenance and require expertise beyond site operator and SCRD staff.		All	A	BSCG		\$ 8,000.00	4	4-Reserves	Eco-Fee Reserves				
350	Regional Solid Waste - Road Maintenance Budget increase for Pender Harbour Transfer Station	Increase budget for maintenance of access road to maintain an acceptable driving surface by conducting more frequent grading.		All	A	BSCG		\$ 8,000.00	2	2-User Fees	Tipping Fees, base budget increase. Potential collaboration with MOTI.				
350	Regional Solid Waste - Site Attendant	New Site Attendant position to assist with enforcement of a landfill ban on organics (food waste). Primary role is that the new Site Attendant position would determine if loads delivered in large trucks should be assessed additional fees for having organics in the load.		All	Regional	BSCG		\$ 73,623.00	2	2-User Fees	Exact amount of FTE is to be confirmed and will not exceed 1.0 FTE - GM TO ADDRESS	1.00			

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350	Regional Solid Waste - Traffic Control Lights for Pender Harbour Transfer Station	Installation of traffic control lights for Pender Harbour Transfer Station to increase safety for customers and staff at site.		All	A	LCHV		\$ 10,000.00	1	1-Taxation					
350	Regional Solid Waste - WildSafeBC	Contribution for hiring WildSafeBC Program Coordinator for the 2021 season. SCRCD has had a WildSafeBC Program Coordinator 2006-2008 and 2012-2020. As Provincial co-funding is not likely in 2021, position will be 100% funded by SCRCD with in-kind support from Wildsafe BC		All	Regional	LCHV		\$ 15,000.00	1	1-Taxation	NO MORE PROVINCIAL FUNDING AVAILABLE - CONSIDER OPTION TO CANCEL PROGRAM				
350	Regional Solid Waste - Book Recycling at Pender Harbour Transfer Station and Sechelt Landfill	As per Board direction received in October 2020. Container rental, hauling and recycling of books received from residents at the Sechelt Landfill and Pender Harbour Transfer Station. This would be a new diversion program.		All	Regional	Other		\$ 10,000.00	1	1-Taxation	Base Budget Increase - POSSIBLE CANCELLATION OR DEFERRAL				
352	Sechelt Landfill Ground Disturbance	Ground remediation and construction of new drop-off area to be completed in Q1 2021	\$1,151,582	All	Sechelt										
355	Curbside Food Waste Startup Initiatives		\$16,274	B, D, E, F	B, D, E, F										
365/ 366 / 370	Metering Program 2: Water Meter Data Analytics	Delayed due to Delayed hiring associated staff	\$60,000	All	Regional										
365/ 366 / 370	Mason Road Utility Building Space Planning	A building permit has been obtained and staff are receiving quotes from contractors to complete the building modifications. On hold due to COVID-19 pandemic	\$23,867	All	DoS										
365 / 366 / 370	Water Service - Water Metering Program: Leak Correlator	Current budget is for purchase equipment and required staff training, additional project scope is subject of report at Dec 2020 ISC		A, B, D, E, F, F Islands and DoS	A, B, D, E, F, F Islands and DoS	BSCG		\$ 40,000.00	4	4-Reserves	Operating reserves				
365 / 366 / 370	Water Service - Water Metering Program: Neptune 360 annual fees	Annual fee for water meter read software		A, B, D, E, F, F Islands and DoS	A, B, D, E, F, F Islands and DoS	BSCG		\$ 14,000.00	2	2-User Fees	2022: \$15,316 2023: \$23,086				
365 / 366 / 370	Water Service - Water Metering Program: Development of Customer Relationship Management Tool	Development of software to allow for: 1)on-line tool linked to MySCRCD, 2)automatization of leak-detection and notification process and 3)improved customer support by staff		A, B, D, E, F, F Islands and DoS	A, B, D, E, F, F Islands and DoS	BSCG		\$ 50,000.00	4	4-Reserves	Operating reserves				
365 / 366 / 370	Water Service - Capital Infrastructure Project Technician (1.5 FTE)	Engineering technicians to provide construction design and permitting support and oversight on capital projects undertaken by the Capital Projects Division		A, B, D, E, F, F Islands and DoS	Regional	BSCG		\$ 104,187.00	2	2-User Fees	\$3500 one time expenditures, 2022: \$134,249	1.50			
365	Pool Road Waterline Replacement / Right of Way Acquisition	Survey and legal services required as part of the water main installation project completed in 2017. ROW acquisition is pending other work in the immediate area that will impact ROW discussions. Recent discussions with property owners suggests more work required.	\$11,650	A and SIGD	A										
365	Katherine Creek Flow Monitoring Summary Report	Data analyses is being completed that will result in report to be submitted to FLNRORD in Q4 2020	\$7,000	A and SIGD	A										

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365	Confined Space Document Review - North Pender Water System	A qualified professional is required to review and update the SCRDR Confined Space Documents. Staff need to develop tender documents to begin this process. Work to begin in Q1 2021.	\$2,500	A and SIGD	A										
365	Emergency Generator	The purchase of a generator for the North Pender system that can provide emergency backup energy to operate the Garden Bay Pump Station is required. Product specifications are being completed, procurement to be initiated early Q4 2020.	\$125,000	A	All						POSSIBLE CANCELLATION OR DEFERRAL				
365	North Pender Harbour Water Service - Water Supply Plan	Delayed due to Delayed hiring associated staff	\$75,000	A and SIGD	A										
365	North Pender Harbour Water Service - Water Supply Plan: Public Participation North Harbour Water Service	Budget to allow for communication and public participation activities in support of this process (e.g. mail outs, surveys, digital communication and if possible in-person events)		A and SIGD	A	BSCG		\$ 7,500.00	2	2-User Fees	Initiation of project depends on availability staff resources in 2021 and could be deferred until 2022 - GM TO ADDRESS				
365	North Pender Harbour Water Service - Water Supply Plan: Technical Analyses North Harbour Water Service	Technical analyses to identify issues and assess solution for the water supply and distribution system in support to strategic water supply plan		A and SIGD	A	BSCG		\$ 20,000.00	2	2-User Fees	Initiation of project depends on availability staff resources in 2021 and could be deferred until 2022 - GM TO ADDRESS				
366	South Pender Harbour Water Service - Water Supply Plan	Delayed due to Delayed hiring associated staff	\$75,000	A	A										
366	Treatment Plant Upgrades	Replacement of treatment system components will allow for more efficient operation of the SP water treatment plant. Procurement of equipment initiated in Q3 and to be continued in Q4 2020.	\$37,819	A	A										
366	Confined Space Document Review - South Pender Water System	A qualified professional is required to review and update the SCRDR Confined Space Documents. Staff need to develop tender documents to begin this process. RFQ to be issued in Q1 2021.	\$5,000	A	A										
366	Mark Way / Chris Way / Bargain Harbour Road Water Main Replacements	Replacement of 50mm PVC water main in the South Pender Harbour water service area that required a significant amount of emergency repairs in 2017 and 2018. Carry forward for paving	\$233,378	A	A										
366	McNeil Lake Dam Safety Audit	Technical assessment of the weir structure at McNeil Lake as required under the Dam Safety regulation.	\$9,185	A	A										

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366	South Pender Harbour Water Service - Dogwood Reservoir: Feasibility Study	The Dogwood Reservoir is no longer in operation due to having excessive leak rates and a deteriorating structure: This project will included the modelling analysis of the need of replacement options and/or demolition is required.		A	A	CM - IAF		\$ 15,000.00	4	4-Reserves	Operating Reserves				
366	South Pender Harbour Water Service - Dogwood Reservoir: Construction	The Dogwood Reservoir is no longer in operation due to having excessive leak rates and a deteriorating structure. Analysis of the need of replacement options and/or demolition is required. Depending on the results of the modelling analyses the scope of this project will either temporarily line the existing reservoir or fully demolish and remove the existing structure.		A	A	CM - IAF		\$ 93,000.00	4	4-Reserves	Capital Reserves				
366	South Pender Harbour Water Service - McNeil Lake Dam Upgrades	Various structural improvements and analyses are required to meet Dam Regulation Safety Regulation requirements		A	A	CM - RC		\$ 230,000.00	4	4-Reserves	Capital Reserves				
366	South Pender Harbour Water Treatment Plant - Upgrades - Phase Two	Additional funds are required to complete some previously identified upgrades at the South Pender Harbour Water Treatment Plant including online turbidity instrumentation replacement, completion of weir automation and other upgrades that are necessary but not able to be funded utilizing Phase 1 (2020) funding balances.		A	A	M-BusCon		\$ 50,000.00	4	4-Reserves	Capital Reserves				
366	South Pender Harbour Water Treatment Plant - 2021 Vehicle Purchases	Annual replacement of aged vehicle(s); #436 truck is 12 years old, has high mileage and rust is becoming an issue. Replace with truck with similar capabilities.		A	A	M-BusCon		\$ 80,000.00	5	5-Other (Grant, Fees, etc.)	MFA Equipment Loan				
366	South Pender Harbour Water Service - Water Supply Plan: Public Participation South Harbour Water Service	Budget to allow for communication and public participation activities in support of this process (e.g. mail outs, surveys, digital communication and if possible in-person events)		A	A	BSCG		\$ 7,500.00	4	4-Reserves	Operating reserves, Initiation of project depends on availability staff resources in 2021 and could be deferred until 2022 and would required amended timeline in Strategic Plan - GM TO ADDRESS				

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366	South Pender Harbour Water Service - Water Supply Plan: Technical Analyses South Harbour Water Service	Technical analyses to identify issues and assess solution for the water supply and distribution system in support to strategic water supply plan		A	A	BSCG		\$ 20,000.00	4	4-Reserves	Operating reserves, Initiation of project depends on availability staff resources in 2021 and could be deferred until 2022 and would require amended timeline in Strategic Plan - GM TO ADDRESS				
366 / 370	South Pender Harbour Water Service / Reginal Water Service - Dam Inspections and emergency response	Under the Dam Safety Regulations inspections of the dams is required, this require training staff, helicopter flight and the ongoing technical support by a dam safety engineer to oversee regular inspections and emergency responses.		A, B, D, E, F, F Islands and DoS	Regional	CM - RC		\$ 42,500.00	2	2-User Fees					
370	Edwards Lake Dam Safety Audit	Technical assessment of the weir structure at Edwards Lake as required under the Dam Safety regulation.	\$15,970	A, B, D, E, F and DoS	D										
370	Langdale Well - Pump Station Upgrade	Various upgrades to Langdale well and pump station. Construction will carry over into Spring 2021	\$118,525	A, B, D, E, F and DoS	F										
370	Chaster Well Upgrades (Well Protection Plan - Phase 2)	Installation of pitless adapter and surface seal at Chaster Well. Construction will begin in 2021	\$43,458	A, B, D, E, F and DoS	E										
370	Exposed Water Main Rehabilitation	Resurfacing several sections of exposed water mains. Work to occur in Spring/summer 2021	\$200,000	A, B, D, E, F and DoS	B, D, DOS										
370	Chapman Lake Dam Safety Audit	Technical assessment of the weir structure at Chapman Lake as required under the Dam Safety regulation.	\$15,881	A, B, D, E, F, F Islands and DoS	D										
370	Langdale Pump Station (Phase 2)	Various upgrades to Langdale well and pump station. Construction will carry over into Spring 2021	\$175,000	A, B, D, E, F, F Islands and DoS	F										
370	Groundwater Investigation - Phase 3 - Grey Creek	Results to be presented at January 2021 Committee meeting	\$134,135	A, B, D, E, F, F Islands and DoS	B										
370	Groundwater Investigation - Phase 2 (Part 2)	Results to be presented at January 2021 Committee meeting	\$374,770	A, B, D, E, F, F Islands and DoS	Regional										
370	Feasibility Study Upgrades Eastbourne Water System	Additional assessments and analyses currently being undertaken to guide budget 2021 budget proposal	\$24,555	A, B, D, E, F, F Islands and DoS	F Island										
370	Regional Water Reservoir Feasibility Study Phase 4	Results to be presented at January 2021 Committee meeting	\$135,694	A, B, D, E, F, F Islands and DoS	Regional										
370	Chapman Water Treatment Plant Chlorination System Upgrade	Construction of on-site hypochlorite generation system to replace chlorine gas at Chapman WTP. Construction to occur in 2021.	\$661,466	A, B, D, E, F and DoS	B, D, E, F, DOS										
370	Reed Road and Elphinstone Road Water Main Replacement	Work included in construction tender of Church Road project, will occur in 2021.	\$750,000	A, B, D, E, F, F Islands and DoS	E										

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370	Groundwater Investigation - Phase 4A Church Road	Permitting and tendering to be completed in Q4 2020 with construction to start in Q1 2021	\$7,733,742	A, B, D, E, F, F Islands and DoS	F										
370	Chapman Water Treatment Plant Sludge Residuals Disposal and Planning	The Chapman Creek Water Treatment Plant produces residuals that need to be dewatered and disposed of. RFP was issued and all bids were significantly in excess of budget, hence RFP was cancelled. Staff are currently exploring alternative approaches	\$199,911	A, B, D, E, F, F Islands and DoS	D										
370	Utility Vehicle Purchase	Tender documents have been generated and will be advertised soon.	\$46,500	A, B, D, E, F, F Islands and DoS	All										
370	Cemetery Reservoir Fencing Access	Planning underway. MOTI has upgraded their part of the road, SCRCD will upgrade their part of the road this fall and install the fencing.	\$25,000	A, B, D, E, F, F Islands and DoS	E										
370	Confined Space Document Review-Regional Water System	A qualified professional is required to review and update the SCRCD Confined Space Documents. Staff need to develop tender documents to begin this process. RFQ to be issued in Q1 2021.	\$22,500	A, B, D, E, F, F Islands and DoS	Regional										
370	Regional Pressure Reducing Valve Replacements	Staff are currently reviewing requirements for upgrades and will issue a RFQ for a PRV station in Q3.	\$125,000	A, B, D, E, F, F Islands and DoS	Regional										
370	Chapman Water Treatment Plant Hot Water Upgrade	Staff are coordinating this project with the on site generation project to find efficiencies and cost savings.	\$25,000	A, B, D, E, F, F Islands and DoS	D										
370	Equipment Purchase - Excavator and Trailer	The Utilities crew excavates for water mains and infrastructure regularly and an excavator will increase job efficiency and mobilization. Product specifications are completed, procurement to be initiated shortly.	\$200,000	A, B, D, E, F, F Islands and DoS	All										
370	Cove Cay Pump Station Rebuild and Access Improvements	Procurement preparations in Q4 2020 with tendering to follow in Q1 2021.	\$250,000	A, B, D, E, F, and DoS	A										
370	Chapman Water Treatment Plant Instrumentation	Replacement of treatment system components at the Chapman Creek Water Treatment Plant. Procurement of equipment some components has taken place.	-\$184	A, B, D, E, F, F Islands and DoS	D										
370	Chapman Water Treatment Plant UV Upgrade	The UV treatment process at Chapman Creek Water Treatment plant has reached the end of its operational life and needs to be replaced with a new UV system with redundancy. Preliminary review of design is underway.	\$250,000	A, B, D, E, F, F Islands and DoS	D										
370	Vehicle Purchases - Strategic Infrastructure Division	Options and analysis currently being reviewed. This will be advertised for tender soon.	\$93,000	A, B, D, E, F, F Islands and DoS	Regional						PURCHASE ONE VEHICLE INSTEAD OF TWO				
370	Chapman Lake Siphon System Upgrade	An engineered review was completed in 2019 for system improvements required for the Chapman siphon system for ongoing work in 2020.	\$32,373	A, B, D, E, F and DoS	D										
370	Emergency Water Storage Tanks	Purchase of tanks for emergency water storage and transportation	\$9,196	A, B, D, E, F, F Islands and DoS	Regional										

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370	Meters Installation Phase 3 District of Sechelt and Sechelt Indian Government District	Process and timing of electoral approval process to be initialed in 2021 confirmed on October 8, 2020 Board meeting.	\$7,000,000	A, B, D, E, F, F Islands and DoS	Sechelt and SIGD										
370	Chapman Creek Environmental Flow Requirements Update	EFN analyses to be completed and submitted to FLNRORD for review	\$50,000	A, B, D, E, F, F Islands and DoS	D										
370	Water Supply and Conservation Public Engagement 2020 (including Water Summit)	Delayed implementation of some initiatives due to pandemic	\$32,895	A, B, D, E, F, F Islands and DoS	All										
370	Water Sourcing Policy	Rescheduled until 2021 as depended on results water supply expansion feasibility studies completed in 2020	\$25,000	A, B, D, E, F and DoS	Regional										
370	Implementation of shishálh Nation Foundation Agreement	Ongoing	\$3,362	A, B, D, E, F and DoS	Regional										
370	Bylaw 422 Update	Delayed due to Delayed hiring associated staff	\$30,000	A, B, D, E, F, F Islands and DoS	Regional										
370	Regional Water Service - Chapman and Edwards Dam Improvements	Various structural improvements and analyses are required to meet Dam Regulation Safety Regulation requirements		A, B, D, E, F, F Islands and DoS	DoS and D	CM - RC		\$ 290,000.00	4	4-Reserves	Capital Reserves				
370	Regional Water Service - Chapman Creek WTP Chlorine Upgrades	Upgrade of existing chlorine gas system to an onsite chlorine generation system. Additional funding request for the construction phase of this project, based on preliminary design and class B (± 15%) cost estimates.		A, B, D, E, F, F Islands and DoS	DoS and D	M-BusCon		\$ 1,000,000.00	4	4-Reserves	Capital Reserves, initiation of construction phase in 2021 is depended on overall workload Capital Project division and availability staff resources				
370	Regional Water Service - Reed Road Pump Station Zone 4 Improvements	Installation of additional pump in Reed Road pump station to improve fire flow towards Zone 4 (Cemetery Rd Reservoir) as that's currently not meeting target flows.		A, B, D, E, F, F Islands and DoS	E	M-BusCon		\$ 70,000.00	4	4-Reserves	Capital Reserves, initiation of project in 2021 is depended on overall workload Capital Project division and availability staff resources - POSSIBLE DEFERRAL				
370	Regional Water Service - Church Road Well Field Project - Base Operating Budget Increase	The Church Road Well Field Construction project is expected to be commissioned in 2021. Once operational, this new well system will result in new operational and maintenance costs (incl. related to chlorination and water quality). The existing base operating budget will not be able to accommodate these additional annual expenditures and as such, will require an increase for 2021-Q3 and onwards.		A, B, D, E, F, F Islands and DoS	F	M-BusCon		\$ 23,038.00	2	2-User Fees	2021-Partial year - \$20,037; 2022: \$80,150 for full year cost estimate - DEFER TO 2022				

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370	Regional Water Service - Church Road Well Field Project - Staffing Increase (0.30 FTE)	The new Church Road well field and pump station will require daily oversight, operation and maintenance. Additional staff resources will be required to meet the required tasks which will include daily station and EFN-monitoring and management of chemical deliveries and regulation of process and electrical equipment.		A, B, D, E, F, F Islands and DoS	F	M-BusCon		\$ 7,070.00	2	2-User Fees	2022: \$28,278 - DEFER TO 2022	0.30			
370	Regional Water Service - Regional Water Minor Capital Base Budget Increase	The existing minor capital base budget is used for minor repairs and part replacements in our treatment and distribution systems. This current \$80,000 budget has not changed since it was established over ten (10) years ago while the aging infrastructure increasingly requires minor capital repairs and part replacements and material costs have increased significantly. Given the ongoing nature of these expenditures, staff are seeking a base budget increase instead of requesting additional budget annually.		A, B, D, E, F, F Islands and DoS	Regional	M-BusCon		\$ 50,000.00	4	4-Reserves	Capital Reserves				
370	Regional Water Service - Chapman and Edwards Lake Communication System Upgrade	Installation of a radio repeater to improve the reliability and create redundancy in the communication system with the lake level monitoring and control systems for Chapman and Edwards Lake. System will also allow for video monitoring of infrastructure at the lakes.		A, B, D, E, F, F Islands and DoS	D	M-BusCon		\$ 74,125.00	4	4-Reserves	Capital Reserves				
370	Regional Water Service - 2021 Vehicle Purchases	Annually, infrastructure management and the fleet maintenance supervisor review the department's inventory of vehicles and make recommendations for replacement due to age, condition, mileage, etc. This process ensures that an optimal replacement cycle is followed to prevent excess repair costs, poor emissions, and to maintain a reliable fleet: 1) Vehicle #438: 2008 Ford F250 2WD Truck w/ Service Body Truck is 12 years old and approaching end of useful life and increasing repair cost anticipated, 2) Vehicle #474: 2012 Ford F350 Flat Deck Truck, Out of commission and 3) Vehicle #477: 2012 Ford F150 4X4 Truck, Ongoing significant repairs.		A, B, D, E, F, F Islands and DoS	Regional	M-BusCon		\$ 210,000.00	5	5-Other (Grant, Fees, etc.)	MFA Equipment Loan				

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370	Regional Water Service - SCADA Technician Staffing Increase (0.30 FTE)	The SCADA technicians provides technical support for computer trending, supervisory control and data acquisition and the management of operational components of all water and wastewater systems. Additional 0.30 FTE SCADA Technician position to add to existing 1.4 FTE would improve the ability to provide SCADA support 24/7, and would allow for occasionally some SCADA support to be provided to the Facility Maintenance division and potentially the water and wastewater systems operated by the Town of Gibsons and the District of Sechelt. The potential for such intergovernmental collaboration was identified as the start of the COVID-19 pandemic.		A, B, D, E, F, F Islands and DoS	All	M-BusCon		\$ 13,234.00	2	2-User Fees	2020: \$26,447. Potential support on a cost recovery bases to other local governments to be confirmed prior to Round 1 budget. Otherwise requested FTE increase reduced to 0.2 FTE.	0.30			
370	Regional Water Service - Water Supply Plan: Public Participation Regional Water System	Budget to allow for communication and public participation activities in support of this process (e.g. mail outs, surveys, digital communication and if possible in-person events)		A, B, D, E, F, F Islands and DoS	A, B, D, E, F, F Islands and DoS	BSCG		\$ 20,000.00	4	4-Reserves	Operating reserves, Initiation of entire or parts of project depends on availability staff resources in 2021 and entire or parts of project could be deferred until 2022 and would require amended timeline GM TO ADDRESS				
370	Regional Water Service - Water Supply Plan: Feasibility Study Long-Term Surface Water Supply Sources	Study to confirm the technical, regulatory and financial feasibility of several options for additional surface water supply sources to address long-term water demand		A, B, D, E, F, F Islands and DoS	A, B, D, E, F, F Islands and DoS	BSCG		\$ 225,000.00	4	4-Reserves	Operating reserves, Initiation of entire or parts of project depends on availability staff resources in 2021 and entire or parts of project could be deferred until 2022 and would require amended timeline GM TO ADDRESS				
370	Regional Water Service - Groundwater Investigation Round 2 Phase 3	Scope and associated budget of this project will be confirmed based on direction received from Board following presentation of results of prior phase presented at Jan 6, 2021 special ISC meeting. Current listed budget is only a rough estimate.		A, B, D, E, F, F Islands and DoS	DoS, B, D, E, F	BSCG		\$ 500,000.00	4	4-Reserves	Capital reserves				
370	Regional Water Service - Eastbourne Groundwater Investigation	Several options for the scope of a budget proposal to be presented as part of the 2021 budget process will be presented at Committee meeting late 2020. Exact amount will depend on preferred option from Board. Current listed budget is only a rough estimate.		A, B, D, E, F, F Islands and DoS	F	BSCG		\$ 350,000.00	4	4-Reserves	Capital reserves				

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370	Regional Water Service - Raw Water Reservoir - Development phase 1	Scope and associated budget will be based on direction received from Board following presentation of results of prior phase presented at Jan 6, 2021 special ISC meeting		A, B, D, E, F, F Islands and DoS	DoS, B, D, E, F	BSCG		TBD	4	4-Reserves	Capital reserves				
370	Regional Water Service - Meters Installation Phase 3 District of Sechelt and Sechelt Indian Government District (Additional funding)	Additional funding required to cover cost increases that are not expected to be covered by the budget approved in 2020 based on anticipated project initiation in late 2021. Final budget amount to be confirmed based on detailed cost estimates that will be completed prior to Round 1 budget.		A, B, D, E, F, F Islands and DoS	DoS	BSCG		\$ 250,000.00	5	5-Other (Grant, Fees, etc.)	Long-term Loan				
370	Regional Water Service - Water Supply Plan: Regional Water System Water Distribution Model Update and Technical Analysis	This model was developed in support of CWRP and since never kept up-to-date. Model update and technical analyses in support of updated strategic water supply plan.		A, B, D, E, F, F Islands and DoS	Regional	BSCG		\$ 187,000.00	4	4-Reserves	Operating reserves, 2022 and onwards: annual fee \$5000,- (base budget increase), Initiation of entire or parts of project depends on availability staff resources in 2021 and entire or parts of project could be deferred until 2022 and would require amended timeline in Strategic Plan - GM TO ADDRESS				
381 - 392	Capital Planning Engagement Seminars	Wastewater Treatment Plant Information Updates	\$2,479	Various	Various										
381	Feasibility Study Greaves Wastewater Service Area	Feasibility study on future infrastructure improvements	\$7,500	A	A										
381 - 388 and 390 - 395	Various Wastewater Treatment Plants - Wastewater Treatment Facilities Pumping Expenses Base Budget Increase	In May 2020 the District of Sechelt increased septage waste disposal fees to achieve full cost recovery for septage disposal fees. The septage disposal fees increased to \$0.13/L from \$0.05.		A, B, D, E, F	A, B, D, E, F	M-BusCom		\$ 44,620.00	2	2-User Fees					
382	Woodcreek Waste Water Treatment Plant - Sand Filter Remediation	Final report expected in Q4 2020	\$23,766	E	E										
382	Woodcreek Park Waste Water Treatment Plant – Sand Filter Construction	Treatment improvements are required to meet permit requirements for effluent quality. Infiltration is also an issue in the system. The current sand filter effluent treatment system is at capacity and the filter material is plugged and an alternative treatment system is required at this time.		E	E	CM-IAF		\$ 844,000.00	5	5-Other (Grant, Fees, etc.)	\$600,000 up to \$844,000 (only \$844,000 used until known) / Long-term Loan/gas-tax if ICIP-grant is not awarded				

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383 / 384 / 385 / 387 / 388 / 393	Wastewater Treatment Plants (Various) - Outstanding Right of Way	Wastewater plants and collection lines often cross private property to allow for correct alignment. Infrastructure on private land needs to be maintained and operated by the SCRD and need legal Statutory Right of Way (SROW) or easements are required. Through the Asset Management Plan development and further investigation of a number of wastewater plants and collection systems have been identified as missing these documents for various reasons.		A, B, E, F	A, B, E, F	CM-RC		\$ 12,500.00	4	4-Reserves	Scope of project to be initiated in 2021 to be confirmed prior to Round 1 budget.					
384 / 385	Jolly Roger/Secret Cove Waste Water Treatment Plant - Headworks Improvements	Both Wastewater Plants headworks need to be upgraded with new stainless steel trash screens and other related improvements.		B	B	CM - IAF		\$ 18,000.00	4	4-Reserves	Budget request is \$9000 per plant.					
386	Lee Bay Wastewater Treatment Plant - Collection System Repairs	During CCTV review a pipe segment and manhole have been identified in the collection system needing repairs.	\$19,851	A	A											
386	Lee Bay Wastewater Treatment Plant - Disposal Primary Drain Field Repairs and Vegetation Management	The Lee Bay Field Vegetation has been removed and pipe testing of the transmission lines has taken place with good results. Faulty control valves have been replaced. Further testing of the field distribution plumbing continues.	\$17,000	A	A											
387	Square Bay Waste Water Treatment Plant - Infiltration Reduction	Staff are proceeding with repairs and upgrades to the collection system to reduce infiltration. Further analysis of various sections of collection system is underway.	\$29,672	B	B											
388	Langdale WWTP Asset Management Plan - Feasibility Study	Feasibility study on future infrastructure improvements	\$7,500	F	F											
390	Feasibility study Merrill Wastewater Service Area	Feasibility study on future infrastructure improvements	\$7,500	A	A											
391	Curran Road Waste Water Treatment Plant - Marine Outfall Anchor Weights Replacement	Replace all existing marine outfall anchors. Anchors are replaced and staff are awaiting status report from diving company for phase 2 requirements.	\$40,000	B	B											
391	Curran Road Waste Water Treatment Plant - Ocean Outfall Anchor Replacement Phase 2	In 2020, Phase 1 of the project included the replacement of 30 anchor weights and the engineer confirmed during the field work that 19 additional anchors are failing and will need to be replaced.		B	B	CM - IAF		\$ 26,814.00	4	4-Reserves						
SUBTOTAL ISC			\$ 21,111,876.14					\$ 8,484,942.00				4.29		-	\$ -	
Net Cost of Budget Proposals			\$ 26,118,634.27					\$ 12,987,042.00				7.79		-	\$ -	
							TOTALS:									
							\$ 895,594.00	1	1-Taxation							
							\$ 387,772.00	2	2-User Fees							
							\$ 47,000.00	3	3-Support Services							
							\$ 4,243,639.00	4	4-Reserves							
							\$ 7,413,037.00	5	5-Other (Debt, Grant, Fees, etc.)							
							\$ 12,987,042.00	TOTAL OF ALL PROJECTS								