

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
<b>CORPORATE SERVICES</b>															
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.	\$73,689	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.	\$18,794	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 - Casual Support for Administration and Legislative	Legislative Assistant support 0.5 FTE to support backfill coverage and offset increasing workload pressures within the department. Existing Legislative staff must take on additional roles to cover positions for staff on leave. Helping ensure the department is adequately resourced to meet an ambitious 2021-2022 workplan including preparation for the 2022 general election. The need for casual assistance will be re-evaluated at the end of 2022 to determine whether ongoing support is required.		All	Sechelt	M-BusCon	1	\$ 35,000.00	1	1-Taxation	Includes 30% for payroll costs/benefits and an added 10% to cover other employer costs such as software licenses. Year two (2022): \$35,650 is estimated based on 2% per year increase to reflect cost of wages and benefits increases.	0.50		0.50	\$ 35,000.00
111 / 113	Asset Management / Financial Services - Implementation of New (PSAS) Asset Retirement Obligation (ARO)	In 2021, the SCRD will need to implement the new Public Sector Accounting Standard (PSAS) for Asset Retirement Obligations (ARO). Internal and external professional services will be needed to facilitate the implementation.		All	Sechelt	CM - RC	1	\$ 100,000.00	4	4-Reserves	Operating (\$50,000 to [111] and \$50,000 to [113])				\$ 100,000.00
113	Financial Services - 0.5 FTE Senior Accountant	Over the past 2.5 years, the work-load in Finance has increased considerably as a result of more projects, increase in regulatory standards, increase in statutory and regulatory reporting requirements, public inquiries, etc. To reduce overtime and to meet deadlines and demands, a more Senior level position is required to address more complex financial and accounting items.		All	Sechelt	M-BusCon	2	\$ 28,500.00	3	3-Support Services	2021 for 7 months - \$25,812 wage and benefits plus \$2,688 O/H 2022 - \$44,250 and \$2,688	0.50		0.50	\$ 28,500.00

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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.	\$30,075	All	Regional										
110 / 115 / 117 / 200- 290 / 365 / 366 / 370 / 504 / 520 / 615 / 650	Various Functions - Addition to Field Road Space Planning C/F Project	The 2021 proposal seeks to undertake additional work to review and update the prior analysis to respond to COVID-19. This additional work is not a new direction; it is adapting and validating the previously-directed approach		All	Sechelt	M-BusCon	2	\$ 100,000.00	5	5-Other (Grant, Fees, etc.)	COVID 19 Restart Funding				\$ 100,000.00
114- Field Rd / 310 / 312 / 370 / 650 / Mas n 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	Sechelt	CM - RC	1	\$ 20,000.00	3	3-Support Services					\$ 20,000.00
114 / 310 / 312 / 370 / 650	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	Sechelt	BSCG	3	\$ 40,000.00	5	5-Other (Grant, Fees, etc.)	CARIP Funds				\$ 40,000.00
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.	\$10,000	All	Regional										
115	Certificate of Recognition (COR)	Delayed due to extended absence and impact on capacity.	\$8,000	All	Regional										
115	Human Resources - Employer Paid Leave	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	CM - RC	1	\$ 15,000.00	3	3-Support Services	Estimate 400 hours per year at varied rates (e.g. \$25 – 40 per hour). Ongoing \$15,000 + estimated 2% per year to reflect cost of wages and benefits increases.				\$ 15,000.00

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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.			All	Regional	M-BusCon	1	\$ 75,000.00	4	4-Reserves	Move \$75,000 from capital budget to operations to fund 2021 project. Net \$0 implication.				\$ 75,000.00		
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	4	\$ 5,000.00	4	4-Reserves	Operating				\$ 5,000.00		
117	Information Technology - Information Technology Staff Overtime Budget Expansion	Temporary increase to IT staff overtime budget to meet 2021 goals.			All	Regional	M-BusCon	2	\$ 15,000.00	5	5-Other (Grant, Fees, etc.)	COVID 19 Restart Funding - One Time				\$ 15,000.00		
117	Information Technology - Digital Collaboration Solutions	This request is for a 2-year increase in funding for IT operating and capital budgets to expedite online collaborative software tools, digital services, and related equipment/devices. The project includes a temporary 2-year internal resource (1.0 FTE for 7 months in 2021, and 12 months in 2022). 2021: \$105,000 - comprised of: a) Temporary staffing: 2021 (7months) b) Professional services consulting c) Hardware purchases d) Software purchases/subscriptions			All	Regional	M-BusCon	3	\$ 105,000.00	5	5-Other (Grant, Fees, etc.)	COVID 19 Restart Funding.2022: \$180,000 - comprised of: a) \$108,000 temporary staffing b) 72,000 for hardware and software				\$ 105,000.00		
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	1	\$ 30,000.00	4	4-Reserves	Operating - 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 for Establishment of Community Social Service	Initiate a feasibility study for the establishment of a new contribution service for Community Social Services.			All	Regional	Other	3	\$ 20,000.00	1	1-Taxation					\$ 20,000.00		
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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											Funding Source							
506	Geographical Information Systems - Revenue increase resulting from 5-Year Service Agreement by the SCR D and Town of Gibsons for Geographic Information Services	Refer to report: Report CAS January 28, 2021 - Five-year GIS Service Agreement by SCR D and Town of Gibsons		All	Gibsons	M-BusCon	2	(\$20,000.00)	4	4-Reserves	Support Services and Operating					-\$	20,000.00	
506 / 510	Geographical Information Systems / Civic Addressing - Mapping Orthophoto Imagery Refresh 2021	To maintain currency of SCR D 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. SCR D 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	1	\$ 75,000.00	4	4-Reserves	Operating Reserves - (506 - \$60,000 and 510 - \$15,000)					\$	75,000.00	
<b>SUBTOTAL CS</b>								<b>\$ 285,703.00</b>					<b>1.00</b>		<b>1.00</b>	<b>\$ 613,500.00</b>		

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<b>PLANNING AND COMMUNITY DEVELOPMENT</b>															
200	Bylaw Enforcement - Bylaw Vehicle	Purchase additional vehicle for bylaw department.		A, B, D, E, F	A, B, D, E, F	M-BusCon	1	\$ 50,000.00	4	4-Reserves	Capital				\$ 50,000.00
200	Bylaw Enforcement - Senior Bylaw Officer (0.80 FTE)	Full time Senior Bylaw Officer (wages)		A, B, D, E, F	A, B, D, E, F	BSCG	2	\$ 66,000.00	1	1-Taxation	1.0 FTE; prorated to 0.8 FTE in 2021 Total 2021: \$66,000 (prorated) Salary: 2021: \$64,000 (Q2 2021 hire) Non-salary: \$2,000 Salary 2022 and onwards: \$80,000	0.80		0.80	\$ 66,000.00
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	\$71,830	Various	A, B, D, E, F and ToG										
210	Fire Truck Replacement	Fire truck replacement (Engine #1)	\$400,789	E, F and ToG	E, F and ToG										
210	Hazardous Material Response Equipment		\$2,839	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	4	\$ 25,000.00	4	4-Reserves	Capital - Additional operating budget of approximately \$1,500 per year for insurance and maintenance.				\$ 25,000.00
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	5	\$ 100,000.00	4	4-Reserves	Capital				\$ 100,000.00
210	Gibsons and District Volunteer Fire Department - Fire Department Facility Sanitization	The GDVFD has traditionally utilized fire department staff and volunteers for janitorial service for both fire halls in Gibsons. In an effort to alleviate the workload on staff and volunteers, and particularly with the COVID-19 pandemic, it is both timely and imperative that this service continues as a janitorial service.		E, F and ToG	E, F and ToG	CM-SR	1	\$ 12,000.00	1	1-Taxation					\$ 12,000.00
210	Gibsons and District Volunteer Fire Department - Emergency Generator	Backup power generation for both fire halls.		E, F and ToG	E, F and ToG	CM-SR	2	\$ 150,000.00	4	4-Reserves	Capital - Additional operating budget of approximately \$1,000 per year for maintenance and fuel.				\$ 150,000.00

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210	Gibsons and District Volunteer Fire Department - Exempt Deputy Fire Chief (0.6 FTE)	With the increased responsibilities, additional management staff are required to support the GDVFD. With a full complement of 45 volunteer firefighters and three support staff, a Deputy Fire Chief is required for business continuity, vacation planning and off hours duty coverage		E, F and ToG	E, F and ToG	M-BusCon	3	\$ 58,801.00	1	1-Taxation	*This position is intended to combine with the vacant 0,4 Corporate Safety Officer to make a 1.0 FTE* 0.45 FTE for 2021 (\$58,801) increasing to a 0.6 for 2022 (\$78,402) and beyond	0.60	Authority to Proceed	0.60	\$ 58,801.00				
210	Gibsons and District Volunteer Fire Department - Benefits for Volunteer Firefighters	Insurance Benefits for Volunteer Firefighters		E,F and ToG	E,F and ToG	LCHV	6	\$ 70,000.00	1	1-Taxation					\$ 70,000.00				
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	APPROVED (Report Back on Funding Sources)	Roberts Creek Volunteer Fire Department -Self Contained Breathing Apparatus and Fill Station		D	D	M-BusCon	1	\$ 220,000.00	5	5-Other (Grant, Fees, etc.)	Short Term Loan (CHANGED FROM CAPITAL FINANCE)								
212	Roberts Creek Volunteer Fire Department - Assistant Chief Community Safety and Training (0.25 FTE)	With the increased responsibilities, additional management staff are required to support the RCVFD. With a full complement of 30 volunteer firefighters and one support staff, an Assistant Fire Chief is required for business continuity, vacation planning and off hours duty coverage		D	D	M-BusCon	2	\$ 17,500.00	1	1-Taxation	0.25 FTE for 2021 (\$17,500) increasing to a 0.5 FTE for 2022 (\$35,000) and beyond.	0.25		0.25	\$ 17,500.00				
212	Roberts Creek Volunteer Fire Department - Training Structure	A facility is required where training materials and equipment can remain in place and not interfere with operations. Engineering is in progress for the structure and site prep has begun as a staging pad for the Telus tower project. The clearing of the site is complete and paid for by Telus with an estimated value of \$10,000		D	D	M-BusCon	3	\$ 75,000.00	4	4-Reserves	Operating				\$ 75,000.00				
212	Roberts Creek Volunteer Fire Department - Benefits for Volunteer Firefighters	Insurance Benefits for Volunteer Firefighters		D	D	LCHV	4	\$ 32,792.00	1	1-Taxation					\$ 32,792.00				
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 - 0.25 FTE New Deputy Chief	Halftime Assistant Fire Chief (wages).		B	B	M-BusCon	2	\$ 17,500.00	1	1-Taxation	0.25 FTE for 2021 (\$17,500) increasing to a 0.5 for 2022 (\$35,000) and beyond	0.25		0.25	\$ 17,500.00				
216	Halfmoon Bay Volunteer Fire Department - Firehall #2 Redevelopment	External consultants to conduct a study to replace Firehall #2 The first phase (2021) of the project includes a needs assessment, conceptual design, and a class D estimate. The projected timeline of the entire project is to be completed in 2025.		B	B	CM-SR	1	\$ 45,000.00	1	1-Taxation					\$ 45,000.00				

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216	Halfmoon Bay Volunteer Fire Department - Benefits for Volunteer Firefighters	Insurance Benefits for Volunteer Firefighters		B	B	LCHV	3	\$ 52,930.00	1	1-Taxation					\$ 52,930.00
218	REFERRED TO R2 Egmont Volunteer Fire Department - Fire Chief (0.5 FTE)	With the increased responsibilities facing fire chiefs, it is no longer reasonable to expect an individual to take on this function on a fully volunteer basis. The role of the fire chief has changed dramatically in the last 20-30 years, particularly with the advent of the Playbook and the associated requirements to ensure proper training and record keeping. As we look to the future, it is increasingly unlikely to find someone to take on this responsibility on a volunteer basis. Residents within the Egmont Fire Protection Area benefit greatly through savings on their fire insurance premiums by having a recognized fire department, and to ensure that this continues, it is prudent to build the capacity to ensure that the department has long term viability.		A	A	M-BusCon	1	\$ 36,537.00	1	1-Taxation	0.33 FTE Prorated 2021 \$31,527 Wages and \$5,000 Overhead Costs - 2022 at \$52,561 Base Budget Increase	0.50			
218	Egmont Volunteer Fire Department - Benefits for Volunteer Firefighters	Insurance Benefits for Volunteer Firefighters		A	A	LCHV	2	\$ 31,200.00	1	1-Taxation					\$ 31,200.00
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	Removal and disposal of trailer at Mason Road, formerly used as secondary Emergency Operation Centre location		A-F, DoS, ToG	Sechelt	CM - SR	1	\$ 17,000.00	4	4-Reserves	Operating				\$ 17,000.00
345	Ports 5 Year Capital Renewal Plan	*from Preliminary Carry Forwards Value and Projects not listed on Carryforward values spreadsheet	\$98,038	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	REFERRED TO R2	Ports Services - New Brighton Dock Study		B, D, E, F, Islands	F Islands	Other	1	\$ 25,000.00	1	1-Taxation	Potential Grants				
345	Abandoned	Ports Services - Economic and Design Study of Boat Ramps		B, D, E, F, Islands	Various	Other	2	\$ -							\$ -
400		Cemetery Business Plan	\$25,000	A, B, D, E, F	Regional										
400		Seaview Cemetery- Additional Columbarium Purchase	\$24,000	All	Regional										
500		Regional Growth Framework – Baseline Research	\$50,000	Regional	Regional										
504		Zoning Bylaw 310 re-write	\$18,285	A, B, D, E, F, Islands	A, B, D, E, F, Islands										
520	NEW	**NEW - Building Inspection Services - Reduction to Taxation		A, B, D, E, F, and SIGD	All	M-BusCon	1	(\$48,659.00)	1	1-Taxation	User fees (offset by an equivalent reduction in taxation)				
615		Community Recreation - Capital Renewal Plan	\$681,125	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615		Community Recreation Facilities - Sechelt Aquatic Center Facility Projects	\$384,138	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615		SCA Refrigeration Plant Regulatory Items - 2020	\$11,736	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615		Community Recreation Facilities - Future Planning - End of Useful Life Assessment	\$24,060	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										
615		Capital - Classified as "non critical" in Asset Management Plan	\$141,227	B, D, E, F, DoS, SIGD, ToG	DoS, ToG										



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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	1	\$ 5,000.00	1	1-Taxation	Base Budget Increase				\$ 5,000.00
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	2	\$ 60,000.00	1	1-Taxation					\$ 60,000.00
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	3	\$ 4,000.00	1	1-Taxation					\$ 4,000.00
615	REFERRED TO R2 Community Recreation Facilities - Sechelt Aquatic Centre (SAC) Starting Platforms Retrofit or Replacement	The starting blocks have been repaired but need replacement due to condition. Since R1, staff have worked on a memorandum of understanding with the Chinook Swim Club that would support coordinated purchase of 1 block by SCRDR and the remainder (up to 5) by the Swim Club.		B, D, E, F, DoS, ToG and SIGD	Sechelt	M-BusCon	4	\$ 6,500.00	4	4-Reserves	Operating \$6,500 (one dive block, with others proposed to be purchased by Chinook Swim Club)				
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	\$ 6,000.00	1	1-Taxation	Base Budget Increase				\$ 6,000.00
615	DEFERRED TO 2022 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	Sechelt	BSCG	5	\$ -							\$ -

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615	REFERRED TO R2	Community Recreation Facilities - Programming Review		B, D, E, F, DoS, SIGD, ToG	Regional	LCHV	7	\$ 16,000.00	1	1-Taxation	Or COVID RESTART (Other Funding Options?)				
615	NEW	**NEW Community Recreation Facilities – Sechelt Aquatic Centre (SAC) Fire Sprinkler System Repair or Replacement		B, D, E, F, DoS, SIGD, ToG	DoS	CM - SR	8	\$ 180,700.00	5	5-Other (Grant, Fees, etc.)	\$5,200 Taxation \$175,000 Short-term MFA debt financing -(estimated Debt Servicing cost 2021 \$18,000) Total tax req-2021 \$23,200				
625		PHAFC Annual Fitness Equipment Replacement	\$10,000	A	A										
625	Approved (Report Back on Funding Sources)	Pender Harbour Fitness and Aquatic Centre - One-time Base Budget Adjustment to Address Impacts of COVID-19		A	A	M-BusCon	1	\$ 37,940.00	1	1-Taxation	\$37,940 increase to taxation; based on a \$10,660 reduction to overall operating expenditures (OR COVID RESTART / Funding Options?)				
625		Pender Harbour Fitness and Aquatic Centre - Building Water Systems Management Plan		A	A	M-BusCon	2	\$ 1,000.00	4	4-Reserves	Operating				\$ 1,000.00
625		Pender Harbour Fitness and Aquatic Centre - Scheduling Software		A	A	BSCG	4	\$ 400.00	1	1-Taxation	Base Budget Increase				\$ 400.00
625	REFERRED TO R2	Pender Harbour Fitness and Aquatic Centre - Programming Review		A	A	LCHV	3	\$ 4,000.00	4	4-Reserves	COVID RESTART / Other Funding Options?				

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650	Coopers Green Park Hall & Parking Design Plans		\$57,643	B	B										
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.	\$18,556	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 SCRD parks.	\$3,296	A, B, D, E, F	Regional										
650	Parks Bridge Capital Maintenance	Engineering-recommended upgrades to strategic bridge repair priorities within SCRD Parks. Most recent work on 2 bridges in 2020 within Cliff Gilker Park.	\$1,345	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 - Asset Management Summer Youth Staffing Support (up to 0.6 FTE increase)	One-time human resources lift to advance asset management planning in Parks. Potential grant opportunity.		A, B, D, E, F	Regional	BSCG	3	\$ 10,000.00	1	1-Taxation	Grant	0.60	0.60	\$ 10,000.00	
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	M-BusCon	2	\$ 26,700.00	4	4-Reserves	Operating			\$ 26,700.00	
650	Community Parks - Equipment Purchase- (Sports Fields) - New Cab 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	All	CM - IAF	1	\$ 70,000.00	5	5-Other (Grant, Fees, etc.)	MFA Vehicle and Equipment Loan			\$ 70,000.00	
650	REFERRED TO R2 Community Parks - Coopers Green Hall Replacement / Upgrade	Replacement/upgrade for Coopers Green Hall. Staff report coming regarding next steps on this project and community feed back results.		A, B, D, E, F	B	Other	5	\$ 3,088,020.00	5	5-Other (Debt, Grant, Fees, etc.)	\$2,013,642 ICIP grant funding \$201,000 IPP amenity contributions \$345,000 HMBCA fundraising contribution \$528,378 SCRD contribution				
650	Approved (Report Back on Funding Sources) 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	F	LCHV	4	\$ 40,000.00	4	4-Reserves	Operating (Other Funding Sources?)				
680	Pisten Bully Track Replacement	Equipment repair costs for parts, delivery and service on Piston 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										

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680	Dakota Ridge Snowmobile Replacement and UTV Repair	Replacement of snowmobile unit 417 and repair of UTV unit 506 proceed with funding of up to \$29,000 from Dakota Ridge [680] operating reserve;	\$22,000	A, B, D, E, F	Regional										
680	Dakota Ridge - Increase User Fee/Reduce Tax Subsidy	Over the last three years and especially in 2020, Dakota Ridge has experienced a steady increase in use which has generated higher than expected revenue, resulting in a year-end surplus. Therefore, it is recommended that this be formalized in the Budget for 2021 with an increase in the user fee of \$12,000 and a reduction to the tax subsidy of the same amount		A, B, D, E, F	Regional	Other	1	\$ -	5	5-Other (Debt, Grant, Fees, etc.)	\$12,000 Increase to User Fee (\$12,000) Decrease to Taxation				\$ -
<b>SUBTOTAL PCDC</b>			<b>\$ 4,130,359.16</b>					<b>\$ 4,609,861.00</b>				<b>3.00</b>		<b>2.50</b>	<b>\$ 1,003,823.00</b>

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<b>INFRASTRUCTURE SERVICES</b>															
150	REFERRED TO R2	Water Service - Water Sustainability Technician (0.40 FTE) (formerly project: Senior-Coordinator Strategic Initiatives (1.0 FTE))		All	Regional	BSCG	2	\$ 21,974.00	5	5-Other (Grant, Fees, etc.)	Grant Update	0.40			
150	REFERRED TO R2	Water Service - Regional Watershed Management Plan (formerly project: Watershed Management Action Plan Development)		All	Regional	BSCG	1	\$ 89,836.00	5	5-Other (Grant, Fees, etc.)	Grant Update				
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	\$24,000	All	Regional										
310	REFERRED TO R2	Public Transit - COVID-19 Expenses - Materials and Supplies		B, D, E, F, DoS, SIGD, ToG	Regional	CM - SR	1	\$ 24,000.00	4	4-Reserves	Operating reserves and BC Transit Safe Restart Fund - AOA				
310	REFERRED TO R2	Public Transit - COVID-19 Expenses - Wages (1.4 FTE)		B, D, E, F, DoS, SIGD, ToG	Regional	CM - SR	2	\$ 110,888.00	4	4-Reserves	Operating reserves and BC Transit Safe Restart Fund - AOA	1.40			
310		Public Transit - Increase Funding for Free Transit Ticket Program		B, D, E, F, DoS, SIGD, ToG	B, D, E, F, DoS, SIGD, ToG	BSCG	4	\$ 6,000.00	1	1-Taxation	Base Budget Increase				\$ 6,000.00
310		Public Transit - Annual Training Safety and Customer Service (0.19 FTE)		B, D, E, F, DoS, SIGD, ToG	Regional	Other	5	\$ 20,416.00	1	1-Taxation	Base budget increase	0.19	0.19	\$ 20,416.00	

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310	Public Transit - 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, SIGD, ToG	Sechelt	M-BusCon	3	\$ 6,000.00	4	4-Reserves	Operating - Shared Cost with [312] of \$12,000 project - Future \$480 annual security monitoring fee cost shared with [312]				\$ 6,000.00
310	NEW **NEW Public Transit – COVID-19 Expenses – Wages (Overtime)	At the Infrastructure Services Committee meeting on February 11, 2021 the Board was advised of a 33% increase of overtime in 2020 compared to an average pre-pandemic operating year and that the forecasted overtime for 2021 is estimated to be 30% to 40% higher as well. The increase in overtime is a direct result of the following operational challenges due to COVID-19 and is a one-time for 2021.		B, D, E, F, DoS, SIGD, ToG	Regional	M-BusCon	6	\$ 80,000.00	4	4-Reserves	Operating				
310	NEW **NEW Public Transit – COVID-19 Expenses – Recruitment Wages and Campaign	At the Infrastructure Services Committee meeting on February 11, 2021 the Board was advised of a 33% increase of overtime in 2020 compared to an average pre-pandemic operating year and that the forecasted overtime for 2021 is estimated to be 30% to 40% higher as well. To offset the potential increase in operating costs associated with overtime, staff are working with BC Transit to develop a recruitment campaign to hire more drivers. This budget would allow for the recruitment and training of four additional drivers and expenditures related to a recruitment campaign.		B, D, E, F, DoS, SIGD, ToG	Regional	M-BusCon	7	\$ 16,182.00	4	4-Reserves	Operating - \$16,182 Breakdown Salary: \$11,382 (.17 FTE) Expenditures: \$4,880 (License/Certificate and Professional Membership, Uniform Pieces and Marketing Campaign)				
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	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	Sechelt	CM - IAF	1	\$ 25,000.00	4	4-Reserves	Operating				\$ 25,000.00
312	Maintenance Facility (Fleet) - HVAC Maintenance Safety System	Additional safety system for fleet staff to perform HVAC maintenance on top of busses.		All	Sechelt	M-BusCon	3	\$ 4,000.00	4	4-Reserves	Operating				\$ 4,000.00
312	Maintenance Facility (Fleet) - Building Improvements - Increased Safety	Increased Safety and Security at Mason Rd site (e.g. Security system, CCTV and improved external lighting).		All	Sechelt	M-BusCon	2	\$ 6,000.00	4	4-Reserves	Operating - Shared Cost with [310] of \$12,000 project - Future \$480 annual security monitoring fee cost shared with [310]				\$ 6,000.00
322-342	Various Street Lighting - Transition to LED-streetlights	Rate increase to fund capital investment for transition to LED-lights.		Various	Various	M-BusCon	1	\$ 4,276.56	1	1-Taxation	See Breakdown in BP				\$ 4,276.56

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350	Sechelt Landfill One-time Operating Projects (2020)	Includes: Sechelt Biocover Feasibility, Hydrogeological Assessment Update, Leachate Management Update, Share Shed Sinkhole Repairs	\$10,000	All	Sechelt										
350	Future Waste Disposal Options Analysis Study	Results were presented at January 20, 2021 Special Infrastructure Services Committee meeting	\$123,739	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	1	\$ 5,000.00	1	1-Taxation				\$ 5,000.00	
350	NEW **NEW Regional Solid Waste - Generator Replacement for Sechelt Landfill	The current propane generator that is used to supplement the solar-based power system for the Sechelt Landfill has failed mid-February 2021. The site is currently using a diesel generator on a temporary hook up until a new generator is procured and installed. Power is required for the scale, computer and telephone for example. Without sufficient power the site would need to close. This would also be required if the diesel generator would be required as emergency power source for a water or wastewater system.		All	Regional	CM - IAF	21	\$ 15,000.00	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	\$ 2,500,000.00	4	4-Reserves	Landfill Closure Reserve Fund			\$ 2,500,000.00	
350	Regional Solid Waste - Sechelt Landfill Monitoring Well Installation	As per the Operating Certificate, the SCRD is required to monitor groundwater conditions in and around the Sechelt Landfill. The SCRD 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	3	\$ 67,900.00	1	1-Taxation	\$65,000 plus \$2,900 water quality analyses to additional wells - Base Budget increase funded from Tipping Fees			\$ 67,900.00	
350	Regional Solid Waste - Sechelt Landfill Semi-Annual 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	4	\$ 5,000.00	2	2-User Fees	Base Budget Increase - Tipping Fees			\$ 5,000.00	
350	REFERRED TO R2 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	5	\$ 25,000.00	2	2-User Fees	Estimated at this time - Tipping Fees - 2022 \$50,000 base budget increase				

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350	Regional Solid Waste - Future Solid Waste Disposal Option Study (Phase 2)	Board directions on next steps with respect to the development of long-term waste disposal options. This budget proposal is for the development of preliminary design, cost estimates and advance the confirmation of the feasibility of a new landfill and transfer station.		All	Regional	M-BusCon	6	\$ 150,000.00	1	1-Taxation					\$ 150,000.00
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	7	\$ 29,500.00	5	5-Other (Grant, Fees, etc.)	MFA Equipment Loan \$25,000 One Time. Additional annual operating and maintenance costs: \$4,500 (Base Budget increase)				\$ 29,500.00
350	REFERRED TO R2 Regional Solid Waste - Increase to Landfill Operations Funding	All local governments on the coast have or are in the process of implementing a residential curbside collection program for food waste. The implementation of these programs is reducing the material tonnages disposed of at the landfill and hence the revenue received from tipping fees for Municipal Solid Waste (MSW). The proposed budget amount did only consider the expected tonnage decreases related to the implementation of the SCRDP organics curbside collection program ("green bin program") while such program for the District of Sechelt is expected to be initiated sometime in 2021.		All	Regional	M-BusCon	8	\$ 97,500.00	1	1-Taxation	Base Budget Increase - DEFERRAL?				
350	Regional Solid Waste - Increase to Green Waste Program Funding	Green Waste Recycling Program variable costs have increased due to increased tonnage received.		All	Regional	M-BusCon	9	\$ 100,000.00	1	1-Taxation	One Time (with a Review in 2022)				\$ 100,000.00
350	NEW Regional Solid Waste - Solid Waste Programs Coordinator	The Solid Waste Programs Coordinator position is responsible for key programs and services delivered by the Solid Waste Services Division. From 2013 to 2020 this position was funded 50% from Eco Fee Reserves. A recent review concluded that this is not supported by the use of Eco Fee Reserves as defined by Bylaw 670 and this situation needs to be rectified. The appropriate funding is through Taxation from Regional Solid Waste [350].		All	Regional	M-BusCon	22	\$ 42,000.00	1	1-Taxation	Base Budget Increase				
350	REFERRED TO R2 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	10	\$ 100,000.00	4	4-Reserves	Eco-Fee Reserves (updated from Taxation)				
350	REFERRED TO R2 Regional Solid Waste - Solid Waste Management Plan Update	Update the SCRDP'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 dependent on decision on long-term solid waste disposal option and required to be updated for that option to be implemented.		All	Regional	BSCG	11	\$ 150,000.00	4	4-Reserves	Eco-Fee Reserves (updated from Taxation)				



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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	12	\$ 30,000.00	1	1-Taxation	One-Time				\$ 30,000.00
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 SCRCD staff.		All	A	BSCG	13	\$ 8,000.00	1	1-Taxation					\$ 8,000.00
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	14	\$ 8,000.00	2	2-User Fees	Tipping Fees, one time with future staff report for ongoing. Potential collaboration with MOTI.				\$ 8,000.00
350	REFERRED TO R2	Regional Solid Waste - Site Attendant (0.47 FTE)	This budget proposal was prepared based on Option 2b – Medium customer service and medium waste screening (new FTE: 0.47).	All	Regional	BSCG	15	\$ 27,450.00	2	2-User Fees	Tipping Fees - HOURS Total 2021: \$27,450 2021 Salary - \$26,800 (Q2 2021 hire) 2021 Non-salary - \$650 Total 2022 \$35,740 Base Budget Increase	0.47			
350	Approved (Report Back on Eco Fees)	Regional Solid Waste - Audit of South Coast Green Waste Drop-Off Depot	Feasibility and financial implications of an audit at the South Coast Green Waste Drop-off site to determine who is using the facility, what material is being dropped off including invasive species, the volume of material and the approximate percentage of users that are commercial and residential.	All	Gibsons	BSCG	16	\$ 6,200.00	4	4-Reserves	Eco-Fee Reserves (Updated from Taxation) - Base Budget Increase				
350	REFERRED TO R2	Regional Solid Waste - Biocover Feasibility Study - Phase 2	As a result of the 2020 Biocover Feasibility Study project this Budget Proposal will be updated based on direction received from the Board and presented at 2021 Round 2.	All	Sechelt	BSCG	17	\$ 150,000.00	1	1-Taxation	2020 Biocover Feasibility Study Result				
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	18	\$ 10,000.00	1	1-Taxation					\$ 10,000.00
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	19	\$ 15,000.00	1	1-Taxation					\$ 15,000.00
350	REFERRED TO R2	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	20	\$ 15,000.00	1	1-Taxation	Base Budget Increase				

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350	Sechelt Landfill Ground Disturbance	Ground remediation and construction of new drop-off area to be completed in Q1 2021	\$99,010	All	Sechelt										
350	Sechelt Landfill Remediation		\$940,000	All	Sechelt										
365 / 366 / 370	Metering Program 2: Water Meter Data Analytics	Delayed due to Delayed hiring associated staff	\$54,684	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	\$1,115	All	DoS										
365 / 366 / 370	Water Service - Water Metering Program: Leak Correlator	Purchase Leak Correlator equipment and required staff training as per Board direction received following December 17, 2020 staff report.		A, B, D, E, F, F Islands and DoS	Regional	BSCG	2, 6, 15	\$ 40,000.00	4	4-Reserves	Operating reserves \$2,000 [365] \$4,000 [366] \$34,000 [370]				\$ 40,000.00
365 / 366 / 370	Water Service - Water Metering Program: Leak Correlator Pilot (0.43 One Time Casual Employee for Pilot)	The pilot project allows for the testing of the leak correlator equipment to sample a portion of the water mains in all water systems to determine how much effort should be carried out as an ongoing plan; In the North and South Pender systems about 50% of the system would be tested (about 15 km each), while for the Regional system 9% (30 km) would be tested. In all cases mains with a high potential for leaks will be selected.		A, B, D, E, F, F Islands and DoS	Regional	BSCG	3, 7, 16	\$ 30,000.00	4	4-Reserves	Operating reserves \$7,500 [365] \$15,000 [370] \$7,500 [366]	0.43		0.43	\$ 30,000.00
365 / 366 / 370	Water Service - Water Metering Program: Neptune 360 - Software and Hardware	Software and hardware are required to read the water meters owned by the SCRCD. Allows the purchase of some hardware to support the meters installed as part of the Meter Installation Phase 3 project.		A, B, D, E, F, F Islands and DoS	Regional	BSCG	4, 8, 17	\$ 33,000.00	2	2-User Fees	\$3,300 [366] \$28,050 [370] \$1,650 [365] 2022: \$15,500 2023: \$24,000				\$ 33,000.00
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	Regional	BSCG	5, 9, 18	\$ 50,000.00	4	4-Reserves	Operating reserves - \$2,500 [365] \$5,000 [366] \$42,500 [370]				\$ 50,000.00
365 / 366 / 370	REFERRED TO R2 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	Regional	BSCG	6, 10, 21	\$ 225,000.00	4	4-Reserves	Operating reserves - \$5,000 [365] \$210,000 [370] \$10,000 [366] WASAC				
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	7, 11, 22	\$ 103,024.00	2	2-User Fees	2022 \$136,441 \$5,151 [365] \$87,571 [370] \$10,302 [366]	1.50		1.50	\$ 103,024.00
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	Confined Space Document Review - North Pender 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. Work to begin in Q1 2021.	\$2,500	A and SIGD	A										

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365	See Budget Proposal [365] #8 - Changed funding source to Gas Tax	<b>Emergency Generator</b>	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									
365		<b>North Pender Harbour Water Service - Water Supply Plan</b>	Delayed due to Delayed hiring associated staff	\$75,000	A and SIGD	A									
365		<b>North Pender Harbour Water Service - Garden Bay Pump Station – Treatment Improvements (Phase 1)</b>	The Garden Bay Water Treatment facility is a Class 2 facility that utilizes UV treatment and chlorination for disinfection of water drawn from Garden Bay Lake. As per the Canadian Drinking Water Quality Standards and the Canadian Council of Ministers of the Environment guidelines, surface water treatment facilities should achieve less than 1 NTU (nephelometric turbidity units) for turbidity leaving the facility. Prolonged periods of warm weather resulting from the changing climate is causing more frequent turbidity and organics level spikes in Garden Bay Lake and increasing the likelihood for non-compliances with regulatory standards. While such non-compliances are currently still rare, staff are recommending that a feasibility study be commissioned to review engineering solutions to address this increasing risk in a timely manner. The study will evaluate the feasibility of treatment systems that will be capable of reducing turbidity and organics. Completed studies such as these are advantageous when applying for future Provincial or Federal grant programs.		A and SIGD	A	CM - RC	1	\$ 20,000.00	4	4-Reserves	Operating			\$ 20,000.00
366		<b>South Pender Harbour Water Service - Water Supply Plan</b>	Delayed due to Delayed hiring associated staff	\$75,000	A	A									
366		<b>Treatment Plant Upgrades</b>	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		<b>Confined Space Document Review - South Pender Water System</b>	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.	\$5,000	A	A									
366		<b>Mark Way / Chris Way / Bargain Harbour Road Water Main Replacements</b>	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	\$143,510	A	A									

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366	South Pender Harbour Water Service - Dogwood Reservoir: Engineering and Construction	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. 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	1	\$ 108,000.00	5	5-Other (Grant, Fees, etc.)	Gas Tax				\$ 108,000.00
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	2	\$ 149,500.00	5	5-Other (Grant, Fees, etc.)	Gas Tax				\$ 149,500.00
366	South Pender Harbour Water Service - Upgrades - Phase 2	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	3	\$ 50,000.00	5	5-Other (Grant, Fees, etc.)	Gas Tax				\$ 50,000.00
366	South Pender Harbour Water Service - 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	4	\$ 80,000.00	5	5-Other (Grant, Fees, etc.)	MFA Equipment Loan				\$ 80,000.00
366 / 370	South Pender Harbour Water Service / Regional 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	3, 1	\$ 56,650.00	2	2-User Fees	\$14,150 [366] \$42,500 [370]				\$ 56,650.00
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	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 were presented at January 20, 2021 Special Infrastructure Services Committee meeting	\$61,855	A, B, D, E, F, F Islands and DoS	B										
370	Groundwater Investigation - Phase 2 (Part 2)	Results were presented at January 20, 2021 Special Infrastructure Services Committee meeting	\$310,322	A, B, D, E, F, F Islands and DoS	Regional										
370	Regional Water Reservoir Feasibility Study Phase 4	Results to be presented at Q2 2021 Committee meeting	\$84,965	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.	\$644,902	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	\$7,533,217	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. SCR D will upgrade their part of the road this fall and install the fencing.	\$17,521	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 SCR D 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.	\$18,974	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 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. ONLY 1 VEHICLE PURCHASE FOR 2021 \$93,000 / 2	\$46,500	A, B, D, E, F, F Islands and DoS	Regional										
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	Meters Installation Phase 3 District of Sechelt and Sechelt Indian Government District	Process and timing of electoral approval process to be initiated 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										

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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 shisháh Nation Foundation Agreement	Ongoing	\$12,933	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	Regional	CM - RC	2	\$ 240,500.00	4	4-Reserves	Capital Reserves			\$ 240,500.00	
370	Regional Water Service - Chapman Creek Water Treatment Plant (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	Regional	M-BusCon	3	\$ 1,000,000.00	4	4-Reserves	Capital			\$ 1,000,000.00	
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	5	\$ 70,000.00	4	4-Reserves	Capital			\$ 70,000.00	
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	4	\$ 50,000.00	2	2-User Fees	Parcel Taxes - Base Budget Increase			\$ 50,000.00	
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	Regional	M-BusCon	6	\$ 74,125.00	4	4-Reserves	Capital			\$ 74,125.00	
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 live 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	7	\$ 210,000.00	5	5-Other (Grant, Fees, etc.)	MFA Equipment Loan			\$ 210,000.00	

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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	8	\$ 20,219.00	2	2-User Fees	2022: \$26,958 Base Budget Increase	0.30		0.30	\$ 20,219.00		
370	REFERRED TO R2 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	Regional	BSCG	19	\$ 20,000.00	4	4-Reserves	Operating Reserves Base Cost \$2,000, Chapman / Soames / Granthams \$15,000, Langdale \$1,000, Eastbourne \$1,000, Cove Cay / Egmont \$1,000 - WASAC						
370	REFERRED TO R2 Regional Water Service - Groundwater Investigation Round 2 Phase 3	Phase 2 - Round 2 Groundwater Investigation and Gray Creek Phase 3 project has resulted in the drilling of 4 deep test wells between Langdale and Gray Creek. The results were presented at the Special Infrastructure Services meeting on January 20, 2021. As per the direction received at that meeting, the requested budget would allow for the initiation of the first steps to develop wells at the Langdale well site and to confirm the feasibility of the Maryanne West Park well site. The cost breakdown per site is: - Maryanne West Park: \$100,000 - Langdale: \$1,277,100		A, B, D, E, F, F Islands and DoS	Regional	BSCG	9	\$ 1,377,600.00	4	4-Reserves	Capital Reserves: \$931,100 Operation Reserves: \$100,000 DCC: \$346,500 WASAC						
370	REFERRED TO R2 Regional Water Service - Feasibility Study Surface Water Intake Upgrades Gray Creek	Explore the feasibility to upgrade the existing surface water intake instead of a groundwater well field in this area.		A, B, D, E, F, F Islands and DoS	Regional	BSCG	10	\$ 125,000.00	4	4-Reserves	Operating WASAC						
370	Regional Water Service - Eastbourne Groundwater Development	Budget proposal includes several options for the development of additional water supply wells for this water system, including the development of an existing private well or the drilling and testing of several test wells. Required budget for options vary between \$175,000 and \$475,000.		A, B, D, E, F, F Islands and DoS	F	BSCG	11	\$ 350,000.00	4	4-Reserves	Capital Reserves / Gas Tax / DCC				\$ 350,000.00		
370	ABANDONED 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	12	\$ -	4	4-Reserves					\$ -		

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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 and SIGD	BSCG	13	\$ 250,000.00	5	5-Other (Grant, Fees, etc.)	Long-term Loan				\$ 250,000.00
370	Regional Water Service - Metering Program: Electoral Approval Process Meters Installation Phase 3	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 and SIGD	BSCG	14	\$ 113,500.00	4	4-Reserves	Operating				\$ 113,500.00
370	REFERRED TO R2 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	20	\$ 214,000.00	4	4-Reserves	Operating Reserves Base Cost \$18,000, Chapman / Soames / Granthams - \$156,000, Langdale \$13,500, Eastbourne \$12,000, Cove Cay / Egmont \$13,500 WASAC				
381	Feasibility Study Greaves Wastewater Service Area	Feasibility study on future infrastructure improvements	\$7,439	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	8	\$ 44,620.00	2	2-User Fees					\$ 44,620.00
382	Woodcreek Waste Water Treatment Plant - Sand Filter Remediation	Final report expected in Q4 2020	\$6,710	E	E										
382	Woodcreek Waste Water Treatment Plant - Inspection Chamber Repairs		\$5,964	E	E										
382	Woodcreek Park Wastewater Treatment Plant - Collection System Designs	On October 22, 2020 a grant application was submitted in support of the construction phase upgrades to the treatment plant and collection system. In order to allow for an expedited start of this project phase, this budget proposal allows for the inclusion of essential upgrades to the collection system to the final design and tendering package that is currently being prepared as part of the ongoing project started in 2020.		E	E	CM-IAF	1	\$ 20,000.00	4	4-Reserves	\$10,000 Operating Reserves and \$10,000 Gas Tax				\$ 20,000.00
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	4	\$ 30,000.00	4	4-Reserves	Operating - Breakdown Supplied in BP - Base Budget Increases				\$ 30,000.00



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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	2	\$ 18,000.00	4	4-Reserves	\$9,000 Capital Reserves and \$9,000 Gas Tax.				\$ 18,000.00
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.	\$14,348		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.	\$16,475		B	B										
387	Square Bay Waste Water Treatment Plant - Square Bay Infiltration Reduction	Various improvements to the treatment facility, collection system and pump replacements are required to help the treatment plant achieve its design effluent quality criteria as well as meet the current permit with the Municipal Wastewater Regulation (MWR). Additionally, de-registering with the MWR and registering with Vancouver Coastal Health Sewerage Regulation is required, as the plant does not meet the flow thresholds for the MWR. Under either regulation the improvements to the treatment facility and collection system are required.			B	B	CM-RC	6	\$ 25,000.00	4	4-Reserves	Operating Reserves				\$ 25,000.00
387	Square Bay Waste Water Treatment Plant - Square Bay Collection System Upgrade Planning	Various improvements to the treatment facility, collection system and pump replacements are required to help the treatment plant achieve its design effluent quality criteria as well as meet the current permit with the Municipal Wastewater Regulation (MWR). Additionally, de-registering with the MWR and registering with Vancouver Coastal Health Sewerage Regulation is required, as the plant does not meet the flow thresholds for the MWR. Under either regulation the improvements to the treatment facility and collection system are required.			B	B	CM-RC	7	\$ 15,000.00	4	4-Reserves	Capital Reserves and Gas Tax				\$ 15,000.00
390	Feasibility Study Merrill Wastewater Service Area	Feasibility study on future infrastructure improvements	\$7,439		A	A										
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	3	\$ 26,814.00	4	4-Reserves	Capital Reserves and Gas Tax				\$ 26,814.00

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392	REFERRED TO R2	Roberts Creek Co-Housing Waste Water Treatment Plant - Treatment System and Regulatory Enhancements		D	D	CM-RC	5	\$ 30,000.00	4	4-Reserves	Operating Reserves and Gas Tax - Pending Consultation				
<b>SUBTOTAL ISC</b>			<b>\$ 20,131,695.64</b>					<b>\$ 9,240,674.56</b>				<b>4.69</b>	<b>2.42</b>	<b>\$ 6,278,044.56</b>	
<b>Net Cost of Budget Proposals</b>			<b>\$ 24,547,757.80</b>					<b>\$ 14,494,035.56</b>				<b>8.69</b>	<b>5.92</b>	<b>\$ 7,895,367.56</b>	
									<b>TOTALS:</b>						
									\$ 1,347,033.56	1	1-Taxation				
									\$ 372,963.00	2	2-User Fees				
									\$ 63,500.00	3	3-Support Services				
									\$ 7,903,009.00	4	4-Reserves				
									\$ 4,807,530.00	5	5-Other (Debt, Grant, Fees, etc.)				
									<b>\$ 14,494,035.56</b>	<b>TOTAL OF ALL PROJECTS</b>					