



COMMITTEE OF THE WHOLE

Thursday, June 22, 2023

To be Held

In the Boardroom of the
Sunshine Coast Regional District Offices
at 1975 Field Road, Sechelt, B.C.

AGENDA

CALL TO ORDER 9:30 a.m.

AGENDA

1. Adoption of Agenda Pages 1-2

PRESENTATIONS AND DELEGATIONS

REPORTS

2. Water Supply Update Verbal
Manager, Strategic Initiatives
(Voting – A, B, D, E, F, Sechelt)
3. Budget Project Status Report Annex A
Senior Leadership Team pp. 3-20
(Voting – All Directors)
4. Halfmoon Bay Community Hall and Coopers Green Park Annex B
Enhancements - Project Budget Update pp. 21-109
Manager, Asset Management
(Voting – A, B, D, E, F)
5. Transit Improvement Program (TIP) – 2024 Priorities *General* Annex C
Manager, Community Development pp. 110-113
(Voting - B, D, E, F, Sechelt, Gibsons, sNGD)
6. Sunshine Coast Regional District Corporate Annual Report Annex D
General Manager, Corporate Services / Chief Financial Officer pp. 114-234
(Voting – All Directors)

COMMUNICATIONS

7. Mariah Brusatore, Marine Stakeholder Engagement and Communications Coordinator, Trans Mountain Annex E
pp. 235-239
Regarding: BC Environmental Assessment Office Human Health Risk Report for the Trans Mountain Expansion Project (Environmental Assessment Certificate) – Feedback Request (July 24, 2023)
(Voting – All Directors)
8. Mariah Brusatore, Marine Stakeholder Engagement and Communications Coordinator, Trans Mountain Annex F
pp. 240-243
Regarding: BC Environmental Assessment Office Existing Shoreline Conditions Report for the Trans Mountain Expansion Project (Environmental Assessment Certificate) – Feedback Request (June 26, 2023)
(Voting – All Directors)
9. Sharon Gregson, Spokesperson, Coalition of Child Care Advocates of BC Annex G
pp. 244-245
Regarding: Proposed Resolution to the Ministry of Education and Child Care regarding the BC Child Care System
(Voting – All Directors)

NEW BUSINESS**IN CAMERA****ADJOURNMENT**

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – June 22, 2023
AUTHOR: SCRD Senior Leadership Team
RE: **BUDGET PROJECT STATUS REPORT – JUNE 2023**

RECOMMENDATION(S)

THAT the report titled Budget Project Status Report – June 2023 be received for information.

BACKGROUND

The Budget Project Status Report (BPSR) provides the Sunshine Coast Regional District (SCRD) Board updates on projects as approved through the 2023 Budget process and other major projects added throughout the year. The focus of the BPSR is to report on the status of the various projects and to ensure the projects are on time and on budget.

DISCUSSION

Staff have updated the report and welcome comments/questions on the progress being made on the listed projects.

The recently approved projects through the 2023 Budget are included in this report as well as carried forward projects from prior years. Approved funding related to base budget increases are not included in the BPSR. Staff have added proposed completion dates wherever possible.

For 2023 BPSR, newly approved staffing positions have been added as there is correlation between project progress and resources. Once positions are created these will be marked as completed and become part of the overall Human Resourcing Plan.

STRATEGIC PLAN AND RELATED POLICIES

The BPSR is a metric for reporting on projects that move the Strategic Plan and various other core documents forward.

CONCLUSION

The goal of the BPSR is to provide project status in a concise manner to the Board. Administration works continually to improve this process as we move forward.

Attachment – Budget Project Status Report – June 14, 2023

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|--|-----------------|--|--|
| Attachment and Report Reviewed by: | | | |
| X - Budget Managers and Senior Leadership Team | | | |
| CAO | X – D. McKinley | | |

2023 BUDGET PROJECT STATUS REPORT

Last Revisions: June 14, 2023

| Line No. | Dept. | Function | Mgr. | Budget \$ | Budget Expended (to date) | Funding Source | Budget Year | Proposed Completion Date | Actual Completion Date | Function Participants | Work Location | Description | Current Status | Category | Start Date (YYYY-MM) | % Complete |
|----------|-------|---|----------|-----------|---------------------------|---|-------------|--------------------------|------------------------|-----------------------|-----------------|---|--|-------------------|----------------------|-----------------|
| 1 | CA | 110 | McKinley | \$30,000 | \$0 | Operating Reserves | 2023 | 2023-Q3 | | All | Regional | General Government - Corporate Review - Organizational | Comprehensive review of the Sunshine Coast Regional District's organizational structure identifying any gaps or opportunities to create better alignment with services and expectations. In addition, the review will assess staff resourcing levels and whether or not current staffing is sufficient in consideration of such things as the size of the community, the size of the organization, the SCRd's overall budget and the services that the SCRd is currently providing. | Discretionary | 2023-06 | Not Started |
| 2 | CA | 110 | McKinley | \$30,000 | \$0 | Operating Reserves | 2023 | 2023-Q3 | | All | Regional | General Government - Consulting Services - 2023-2026 Strategic Planning | The Board will put together a Strategic Plan for the term 2023-2026. | Discretionary | 2023-06 | Started |
| 3 | CA | 110 | Reid | \$119,650 | \$64,100 | COVID-19 Restart Funding | 2022 | 2023-Q4 | | All | Regional | General Government - Hybrid Meeting Solutions and Board Room Modifications (Other) | Contracted services to develop audio-visual options (including hardware, sound, cameras, electrical, space needs), pricing, and an implementation plan to facilitate a range of hybrid meetings. Further recommendation that the scope for the project be broadened to incorporate costs for Boardroom furniture reconfiguration, including furniture replacement, which may be necessary to facilitate the installation of new A/V hybrid technology in the Boardroom. Boardroom chairs ordered and replaced. A kick-off meeting with an audio-visual service provider was scheduled for November 21. Procurement of sound system and Boardroom furniture under way. Tables and Chairs have been ordered for: Staff, Delegation, and Media. Contract signed with AV service provider for sound system equipment and install. Sound equipment sourced and ordered. | Carryforward | | In Progress 50% |
| 4 | CA | 110 | Reid | \$25,000 | \$0 | COVID-19 Restart Funding | 2022 | 2023-Q4 | | All | Regional | General Government - Meeting Management Solutions (Other) | Software solution to bridge remote and in-person meeting rooms for hybrid Board and Committee meetings. In order for the virtual and physical domains to smoothly function together as a single meeting, a system is required to seamlessly manage both environments and their respective participants in real-time. Meeting management software streamlines the full cycle from report and agenda creation to electronic publishing to meeting video livestreaming and archiving. Software services are subject to an annual subscription fee. Year-one implemented, annual subscription fees apply and in the range of \$18,000 to \$20,000 per year. A meeting management solution RFP was posted mid-March 2023. RFP closed evaluation process of bids is underway. Software vendor selected - contract being drafted. | Carryforward | | In Progress 50% |
| 5 | CA | 115 | Parker | \$12,000 | \$0 | Operating Reserves | 2023 | | | All | Regional | Human Resources - LinkedIn Recruiter Package (Pilot Project) - Online Tool License | Ongoing recruitment needs, creation of advertisements, testing methodology, contacting applicants, setting up interviews, and all other activities in pursuit of talent acquisition, especially in the difficult to fill roles, has increased substantially over the past number of years. | Discretionary | | Not Started |
| 6 | CA | 116 | Cropp | \$18,000 | \$0 | Support Services | 2023 | 2023-Q3 | | All | Regional | Purchasing and Risk Management - Business Continuity Management Program | This was approved as a pilot project only for 2023 for purposes of a LinkedIn Recruiter package vital to ongoing talent acquisition. It is expected that in 2023 it will be legislatively mandated for local governments to have business continuity plans (BCP) will be mandated by the Province. The SCRd does not have a completed BCP and this project is to develop a comprehensive corporate plan using a combination of staff and external consultants. Development phase of the Business Continuity Management Program Framework and Charter is underway | Non Discretionary | | Started |
| 7 | CA | 117 | Nelson | \$75,000 | \$16,837 | Reserves | 2021 | | | All | Regional | Information Technology - Electronic Document and Records Management System (EDRMS) Functionality Enhancements (Business Continuity) | Advanced Content Server functionality - not turned on during the initial system roll out, and increases digital enablement of business processes and electronic interaction with and between staff and the public. Awarded consulting contract to Cadence. Records enhancements to be implemented with migration to MS SharePoint for better alignment with MS Teams implementation. APRIL 23 - EDRMS functional enhancements are being implemented in new M365 SharePoint solution that is aligned with Digital Collaboration Solutions project. | Carryforward | | In Progress 50% |
| 8 | CA | 117 | Nelson | \$285,000 | \$251,861 | COVID-19 Restart Funding | 2021 | | | All | Regional | Information Technology - Digital Collaboration Solutions (Business Continuity) | 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 - comprised of: a) Temporary staffing: 2021 (7months) b) Professional services consulting c) Hardware purchases d) Software purchases/subscriptions Detailed planning phase underway. Backfill TFF staff position hired. Licenses purchased. MS Teams rolled out to early adopters. 100 Thin Clients procured and deployment in process. Phase 2 being procured and scheduled. APRIL 23 - MS Teams solutions implemented, MS Exchange (email) migration to Cloud underway, remaining SOW is implementing MS SharePoint as document and records management solution (EDRMS). June 14, 2022 - Remaining SOW Teams Phone integration and metadata migration tool procurement for MS Sharepoint conversion. | Carryforward | | In Progress 75% |
| 9 | CA | 155 | McKinley | \$10,000 | \$0 | Taxation | 2023 | | | F and F Islands | F and F Islands | Feasibility (Area F) - Connected Coast Connectivity - Feasibility Study | Study for the establishment of a new service for Area F Island (Gambier and Keats) high speed internet through the Connected Coast. | Discretionary | | Not Started |
| 10 | CA | 110 / 115 / 117 / 200-290 / 365 / 366 / 370 / 504 / 520 / 615 / 650 | SLT | \$207,000 | \$78,681 | Taxation / Operating Reserves / Support Services / COVID-19 Restart Funding | 2020 | | | All | Sechelt | Field Road Space Planning - additional funding approved 2021 included and IT Portion to be completed (Business Continuity) | 2020 project delayed due to COVID-19, health orders and WorkSafeBC requirements. The addition of a 2021 proposal was 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. Position space analysis classification summary completed, furniture assessment continuing. The project has been re-framed as an Alternative Work Strategy to allow for flexible work for staff. The IT equipment, furniture and staff needs assessments have been completed with the implementation considerations as part of COVID-19 re-start for the corporation. The tender for Thin Clients that will enable staff to virtually host meetings is on the market and the camera, mics and furniture equipment has been predominately delivered and installed. Additional work stations installed. Field Road currently now has 98 stations. APRIL 23 - Modifications continue to add more workstations, with most recent being the Bylaw office and Finance areas. | Carryforward | | In Progress 75% |
| 11 | CA | 110 / 117 | Reid | \$124,000 | \$0 | Operating Reserve / Support Services / Taxation | 2023 | 2024-Q2 | | All | Regional | General Government / Information Services - Electronic Data Records Management System Conversion (0.6 FTE) | Retire SCRd's current on-premises Electronic Document Records Management System (Content Server) and replace it with a modernized cloud-based solution configured to manage both physical and electronic records in the Teams / SharePoint cloud environment. Project underway. | Discretionary | | Started |

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| 12 | CA | 111 / 113 | Perreault | \$25,000 | \$0 | Operating Reserves | 2021 | | | All | Regional | Asset Management / Financial Services - Implementation of New (PSAS) Asset Retirement Obligation (ARO) (MANDATORY - Regulatory Compliance) | Job description posted in June 2021. In 2021, the SCRDP implemented the new Public Sector Accounting Standard (PSAS) for Asset Retirement Obligations (ARO). Internal and external professional services will be needed to facilitate the implementation. Staff have scoped the project collected data for the new standard. Recruit for new Finance Resource to Assist with project. Internal work continuing. Posting for new position issued in late April 2022. July 2022 - Internal inventory of ARO has been completed and next steps are to engage environmental engineers to assess gaps. This is planned for Q3 2022. New Finance resource will be starting in September to help calculate new expenses. Engineering assessment scope has been limited after review with Auditors. Progressing with a review of status with Auditors scheduled for Nov 22. This project value was reduced at 2023 Pre-Budget CF. Apr 23 The Budget for this project was reduced to \$25,000 as most of the work was completed internally. Significant work complete and reviewed by Auditors as part of 2022 audit and SCRDP is on track to meet standard for 2023 Financial Statement Implementation | Carryforward | | In Progress 75% |
| 13 | CA | 114 / 210 / 216 / 212 / 312 / 613 / 625 | SLT | \$30,075 | \$28,796 | Taxation / Support Services | 2020 | | | Various | Various | SCRDP Corporate Recycling Program (Strategic Goal) | Field Road project started late 2021. Staff reassessed project and timelines as the COVID protocols changed and once facilities are re-opened when closed. Request for Proposal for Corporate Recycling for facilities, including food waste, is at phased Implementation - Remaining to complete Fire Departments and Pender Pool. | Carryforward | | In Progress 50% |
| 14 | CS | 310 | Kidwai | \$6,000 | \$3,647 | Operating Reserves | 2021 | 2023-Q4 | | B, D, E, F, DoS, SNGD, ToG | Sechelt | Public Transit - Building Improvements - Increased Safety (see additional approved in 2022) Lines 14, 15, 18 & 19 are all the same project | Increased Safety and Security at Mason Road site (e.g. Security system, CCTV and improved external lighting). Jul 14 update: Light installed on May 24th and 100% functioning. Waiting for Legislative Services to review Privacy Impact Assessment before moving to RFQ for CCTV and Security. Apr 27, 2023: Waiting for Legislative Services to review Privacy Impact Assessment. Jun 22, 2023: Waiting for Legislative Services to review Privacy Impact Assessment. | Carryforward | 2022-04 | In Progress 50% |
| 15 | CS | 310 | Kidwai | \$3,250 | \$0 | Operating Reserves | 2022 | 2023-Q4 | | B, D, E, F, DoS, SNGD, ToG | Sechelt | Public Transit - Security System and CCTV (Low Cost High Value) Lines 14, 15, 18 & 19 are all the same project | The budget approved in 2021 for this project included the installation of exterior lighting in the parking lot. The budget was insufficient to complete both projects. This request is to fund the balance required to move forward with the security system and CCTV's. (see CF - Building Improvements Increased Safety) Exterior parking lot light install completed. Jul 14 update: Light installed on May 24th and 100% functioning. Waiting for Legislative Services to review Privacy Impact Assessment before moving to RFQ for CCTV and Security. Apr 27, 2023 Update: Waiting for Legislative Services to review Privacy Impact Assessment. Jun 22, 2023: Waiting for Legislative Services to review Privacy Impact Assessment. | Carryforward | 2022-04 | In Progress 50% |
| 16 | CS | 312 | Kidwai | \$162,000 | \$0 | MFA Loan | 2022 | 2023-Q3 | | All | Sechelt | Maintenance Facility (Fleet) - Garage Hoist Replacement (MANDATORY - Regulatory) | Replace a hoist in garage (used to service various fleet including buses, fire trucks, dump truck and backhoe) which is at the end of life (2006) and does not meet current ALL certification standards. Nov 24, 2022: Contract awarded. Hoist ordered, will take up to 6 months to receive. Project completion estimated for end of Q3 2023. Budget increased by Resolution 247/22 #9. March 27, 2023: Hoist expected to arrive in April, and installation to be completed by end of Q2. Jun 22, 2023: Hoist arrived, but installation is stalled due to electrical compatibility issues. A temporary loaner hoist has been provided by the contractor until the installation can be completed. | Carryforward | 2022-August | In Progress 75% |
| 17 | CS | 312 | Kidwai | \$4,000 | \$0 | Operating Reserves | 2021 | 2023-Q3 | | All | Sechelt | Maintenance Facility (Fleet) - HVAC Maintenance Safety System (Business Continuity) | Additional safety system for fleet staff to perform HVAC maintenance on top of buses. Harness system purchases and installation to occur in Q2/3 2022. Jul 14 update: waiting for official engineer sign off on anchor point. Will purchase parts for project in Q2, installation still slated for Q3. Apr 27, 2023: Current engineering company not responding. Working with procurement to source another engineering company to complete the project. Jun 22, 2023: Working with procurement to secure an engineering service. | Carryforward | | In Progress 25% |
| 18 | CS | 312 | Kidwai | \$6,000 | \$3,647 | Operating Reserves | 2021 | 2023-Q3 | | All | Sechelt | Maintenance Facility (Fleet) - Building Improvements - Increased Safety (see additional approved in 2022) Lines 14, 15, 18 & 19 are all the same project | Increased Safety and Security at Mason Road site (e.g. Security system, CCTV and improved external lighting). Exterior parking lot light install completed. Jul 14 update: Light installed on May 24th and 100% functioning. Waiting for Legislative Services to review Privacy Impact Assessment before moving to RFQ for CCTV and Security. Apr 27, 2023: Waiting for Legislative Services to review Privacy Impact Assessment. Jun 22, 2023: Waiting for Legislative Services to review Privacy Impact Assessment. | Carryforward | 2022-04 | In Progress 50% |
| 19 | CS | 312 | Kidwai | \$3,250 | \$0 | Operating Reserves | 2022 | 2023-Q3 | | All | Sechelt | Maintenance Facility (Fleet) - Security System and CCTV (Low Cost High Value) Lines 14, 15, 18 & 19 are all the same project | The budget approved in 2021 for this project included the installation of exterior lighting in the parking lot. The budget was insufficient to complete both projects. This request is to fund the balance required to move forward with the security system and CCTV's. (see CF - Building Improvements Increased Safety) Exterior parking lot light install completed. Jul 14 update: Light installed on May 24th and 100% functioning. Waiting for Legislative Services to review Privacy Impact Assessment before moving to RFQ for CCTV and Security. Apr 27, 2023 Update: Waiting for Legislative Services to review Privacy Impact Assessment. Jun 22, 2023: Waiting for Legislative Services to review Privacy Impact Assessment. | Carryforward | 2022-04 | In Progress 50% |
| 20 | CS | 312 | Kidwai | \$10,000 | \$0 | Capital Reserves | 2020 | 2024-Q1 | | All | Regional | Maintenance Facility (Fleet) - Fleet Loaner Vehicle (Business Continuity) | Retire current loaner vehicle and replace with another vehicle that will be retired when new EV's are received. August 12 - New vehicles not expected until 2022, project carried -forward. Apr 27, 2023: Still awaiting for SCRDP new vehicles to arrive so a selection can be made for the replacement. Jun 22, 2023: Still awaiting for SCRDP all new EV to arrive so a selection can be made for the replacement. | Carryforward | | In Progress 25% |

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| 21 | CS | 312 | Kidwai | \$10,000 | \$2,122 | Operating Reserves | 2020 | 2024-Q1 | | All | All | Maintenance Facility (Fleet) - Electric Vehicle Maintenance (Strategic Goal) | Project planning stage complete - RFO for electric charges completed April 8: EV Charger installed; awaiting new vehicle so training can commence Jul 14: Fleet researching appropriate training courses and required tools. Apr 27, 2023: Two of four vehicles have arrived. ETA of remaining two vehicles unknown at this time. Once they have arrived we will be able to assess what tools/equipment will be required and will purchase at that time. Jun 22, 2023: Three out of four EV's arrived. The EV maintenance training for all mechanics to be scheduled. Identified tools required for diagnostic purpose, e.g., EV Scanner and SCRD Purchasing process to be initiated. | Carryforward | 2023-06 | In Progress 50% |
| 22 | CS | 312 | Kidwai | \$75,000 | \$0 | Operating Reserves | 2023 | 2024-Q2 | | All | Sechelt | Fleet Maintenance - Corporate Fleet Strategy | A Corporate Fleet Management System or Strategy has been a corporate priority for years. A fleet strategy (or fleet management plan) would address the acquisition, maintenance, safety, budgeting and monitoring of the units in the corporate fleet. The objective of the strategy would be to develop a plan to manage and maintain vehicle and equipment fleet assets as efficiently and cost effectively as possible, improve service management and workflow automation, improve its customer service, streamline repair and maintenance services, increase staff efficiency and productivity, enable complete, real-time, easily accessible data that will enhance staff and management ability to analyze and maximize availability usage and cost effectiveness of this resource. Jun 22, 2023: Project start delayed until Q3 due to emerging priority items. | Discretionary | | Not Started |
| 23 | CS | 345 | Gagnon | \$25,000 | \$8,887 | Taxation | 2021 | 2024-Q1 | | B, D, E, F, Islands | F Islands | Ports Services - New Brighton Dock Study (Other) | Sep 22: Tour of all Gambier docks, including New Brighton, along with Gambier Island Community Association New Brighton Dock Committee chair conducted in July. Major inspections on all Gambier ports including New Brighton will be completed by the end of 2022. The results gathered from the inspections will be the guiding information used to inform capital renewal plans for SCRD docks and also understanding the long term financial implications associated with the New Brighton dock. Nov 24: Major inspections have commenced including a desk top study and a gap analysis related to dock best management practices (from province and Nation). The dive portion is scheduled to occur in December 2022. Staffing support to guide community conversations has been secured and should commence later in Q1 2023wo Apr 27, 2023: Two meetings with N'ch Kay Corporation (operator of NB dock) in Q1. Major inspections complete and NB Report sent to the N'ch Kay. Permission to use NB report to inform an understanding of long term financial implications. Met with representatives of the Gambier Island NB Dock committee. Jun 22, 2023: Continue to meet with N'ch Kay Corporation monthly. Facilitated an opportunity for representatives from the Gambier Island NB Dock Committee to meet with representatives from N'ch Kay Corporation. | Carryforward | 2022-06 | Started |
| 24 | CS | 345 | Gagnon | \$77,600 | \$65,225 | Taxation / Reserves | 2020, 2021, 2022 | 2024-Q1 | | B, D, E, F, and Islands | Various | Ports Services - Ports Major Inspections | Sep 22: Major inspections will begin in October for four locations (Hopkins, Gambier, West Bay, Graves, Halkett) and be completed by end of 2022. Additional funding will be required to complete the remaining four docks in 2023. A 2023 budget proposal is being developed. Nov 24, 2022: Major inspections have commenced including a desk top study and a gap analysis related to dock best management practices (from province and Nation). The dive portion is scheduled to occur in December 2022. All Gambier Island ports and Hopkins Landing port will be inspected this year. Final four ports to be inspected in 2023 (pending budget approval). Apr 27, 2023: Five major inspections have been completed (all of Gambier Island and Hopkins). Reports have been received and will be used to inform capital plan, as well as repair and maintenance planning moving forward. Waiting to receive invoice. Completion of the four remaining docks is expected to take place in 2023. Jun 22, 2023: Unspent funding will contribute towards the budget for the remaining four inspections to be completed in 2023. | Carryforward | 2023-01 | In Progress 75% |
| 25 | CS | 345 | Gagnon | \$669,661 | \$198 | Taxation | 2018 | 2024-Q2 | | B, D, E, F, and Islands | All | Ports Services - Ports 5 Year Capital Plan Repairs (Halkett Bay approach, West Bay float, Gambier structural, Eastbourne pile/footings, Keats float). | Sep 22: This project dates back to 2018. Grant applications have not been successful. It is anticipated that additional budget will be required to complete the work. This budget contains funding for major repairs to 5 specific ports (Gambier, West Bay, Keats, Halkett Bay and Eastbourne). Nov 24: As per Sep 22 update, RFP for engineering services still under development (staffing shortages in Infrastructure Services have diverted capacity elsewhere). Apr 27, 2023: Keats Float has failed. Issued an RFP to replace float. Award report on Apr 20 EAS agenda. Project to begin May, completion by end of summer. Remaining projects require engineered drawings and updated cost estimates. RFP for engineering is posted and closes in May. Once drawings are complete and new cost estimates received, can prioritize the work and proceed as budget permits. Jun 22, 2023: Keats Float project awarded, work anticipated to begin in early Q3. RFP for engineering on remaining capital projects closed, work anticipated to begin in Q3. | Carryforward | 2023-05 | Started |
| 26 | CS | 400 | Clarkson | \$589,600 | \$0 | Operating Reserves /MFA Loan | 2023 | 2024-Q4 | | All | D / E | Cemetery Service - Seaview Cemetery Expansion (0.05 FTE) | Apr 27, 2023: Have started drafting RFP. Jun 22, 2023: Draft RFP complete and with Purchasing for review before tender July 2023. | Non Discretionary | 2023-06 | Started |
| 27 | CS | 613 | van Velzen | \$917,600 | \$0 | MFA Equipment Loan | 2022 | 2024-Q3 | | B, D, E, F, DoS, SNGD, ToG | Gibsons | Community Recreation Facilities - Gibsons and Area Community Centre Brine Chiller and Condenser | Apr 27, 2023: Decarbonization audits to guide refrigeration plant component replacements in final stages of completion. Procurement for detail design work anticipated to commence in Q2 2023. Jun 22, 2023: Final decarbonization reports received and being reviewed. Procurement for detailed design started June 2023. | Carryforward | 2023-06 | Started |
| 28 | CS | 615 | van Velzen | \$113,070 | \$300 | Taxation | 2022 | 2023-Q2 | | B, D, E, F, DoS, ToG, SNGD | Gibsons and Sechelt | Community Recreation Facilities - Domestic Hot Water System (Business Continuity) | The control system for the domestic hot water tank at SAC requires an upgrade to control water temperatures. After numerous attempts to address the ongoing issue, an upgrade to the control system is required to avoid drastically fluctuating temperatures that could be a safety issue. Engineering design awarded, anticipate completion of design phase by end of Q2. Design phase completion delayed, anticipated to be completed early Q3. Construction tendering planned to commence in Q3. Sep 22: Design phase completed. Construction tender drafted and in final review stage for posting. Nov 24, 2022: Tender issued, close November 4, 2022. Apr 27, 2023: Contract awarded, construction being scheduled for Q2. Jun 22, 2023: Construction scheduled for June 2023. | Carryforward | 2022-04 | In Progress 25% |

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| 29 | CS | 615 | van Velzen | \$105,000 | \$0 | Taxation | 2022 | 2023-Q3 | | B, D, E, F, DoS, ToG, SNGD | Gibsons and Sechelt | Community Recreation Facilities - Health and Safety Requirements (MANDATORY - HS) | After a risk assessment and review of WorksafeBC regulations, two emergency showers and an additional eye wash station are required at SAC. Mar 22: Procurement scheduled to start Q3 2022, anticipated project completion Q4 2022. Nov 24: Tender posted, closes November 21, 2022. Apr 27, 2023: Tender received no bids, direct negotiation with a contractor has commenced. Jun 22, 2023: Contractor conducting site visit May 31, bid to follow. | Carryforward | 2022-10 | Started |
| 30 | CS | 615 | van Velzen | \$9,500 | \$0 | COVID-19 Restart Funding | 2022 | 2023-Q3 | | B, D, E, F, DoS, ToG, SNGD | Gibsons and Sechelt | Community Recreation Facilities - Water Management Plan Implementation (Business Continuity) | During the restart of recreation facilities after an extended closure due to COVID, domestic water system water management plans were highly recommended by the Health Region. Plans developed in 2021, to implement the ongoing safety recommendations in the plan. Mar 22: Procurement for services to implement plans scheduled to start Q2 2022, anticipated completion of implementation Q3 2022. Sep 22: Tender documents nearing completion, anticipate posting tender beginning of Q4. Nov 24, 2022: Delay in completion of tender documents due to staff turnover. Project reassigned and moving forward, delay may result in project completion being carried forward to 2023. Apr 27, 2023: Tender documents submitted to procurement for review and posting. Jun 22, 2023: Tender closed. No bids received, direct negotiations with a service provider have commenced. | Carryforward | 2023-03 | Started |
| 31 | CS | 615 | van Velzen | \$21,500 | \$0 | Operating Reserves | 2023 | 2023-Q3 | | B, D, E, F, DoS, DOS, SNGD | Gibsons and Sechelt | Recreation Facility Maintenance - Health and Safety Equipment | Tacks were identified by the Joint Health and Safety Committee for the Gibsons and Area Community Centre (GACC), Sunshine Coast Arena (SCA) as well as the Sechelt Aquatic Center (SAC) with an elevated risk of injury. A Hazard Assessment was completed, and engineered controls were identified to improve staff safety while completing the tasks. The engineered controls include the purchase of a blade changing assistant for both arenas, a specialized rink glass transportation and lifting cart for both arenas, and an electric chain hoist to help lift heavy equipment from the lower-level pump room to the mid-level mechanical room at the Sechelt Aquatic Center (SAC). Apr 27, 2023: Procurement of safety equipment scheduled for Q2 2023. Jun 22, 2023: Delayed, procurement to commence in Q3. | Discretionary | | Not Started |
| 32 | CS | 615 | van Velzen | \$801,577 | \$11,819 | MFA 5- Year / Taxation | 2021 | 2023-Q4 | | B, D, E, F, DoS, SNGD, ToG | DoS | Community Recreation Facilities – Sechelt Aquatic Centre (SAC) Fire Sprinkler System Repair or Replacement (MANDATORY - Safety) | Dec 31, 2020 the fire sprinkler system at the Sechelt Aquatic Center developed a leak and a contractor was called in to repair the leak. Upon disassembly of the sprinkler piping to repair the leak it was discovered that there is significant microbiologic corrosion in the piping which has compromised sprinkler pipe walls leading to pinhole leak(s) and reducing the flow capacity of the piping. Work planned 2022 with a phased approach. Additional budget to complete project is a part of the 2022 Capital Renewal Plan. Sep 22: Engineering design awarded to SNG-Laxmin Inc. Design work has commenced, anticipate preliminary design and project construction cost estimates by end of October. Nov 24, 2022: Preliminary design options and cost estimates received. Staff report December 8, 2022. Apr 27, 2023: Construction tender issued, closed March 31. Anticipate award report to Board prior to end of April. Jun 22, 2023: Phase 1 construction scheduled to start June 8, 2023. | Carryforward | 2022-07 | Started |
| 33 | CS | 615 | Dorn | \$16,000 | \$15,165 | Operating Reserves | 2021 | 2023-Q4 | | B, D, E, F, DoS, SNGD, ToG | Regional | Community Recreation Facilities - Programming Review (Low Cost, High Value) | May 9: Project awarded in March and now underway with anticipated completion date in Q3 2022. Data collection and handover took longer than expected to produce and review. Jul 14: Public Engagement phase has been completed, analysis and review is underway. Nov 24, 2022: Project on track for completion in Q4 with an anticipated report back to the board in Q1 of 2023. Apr 27, 2023: Project will be completed in Q2 with an anticipated report to the Board in Q4. Jun 22, 2023: Project will be completed in Q2 with an anticipated report to the Board in Q4. | Carryforward | 2022-03 | In Progress 75% |
| 34 | CS | 615 | van Velzen | \$10,000 | \$0 | Operating Reserves | 2023 | 2023-Q4 | | B, D, E, F, ToG, DOS, SNGD | Sechelt | Recreation Facility Maintenance - Viability of Alternate Water Source for Sunshine Coast Arena Ice Maintenance | Drought conditions and the subsequent water restrictions have delayed the scheduled ice installation at the Sunshine Coast Arena (SCA) for the past two years. The start of the 2021 fall ice season was delayed 8 days and the start of the 2022 fall ice season was delayed 60 days due to water restrictions on the Chapman water system which supplies the SCA. To mitigate the impacts of drought and water restrictions on the scheduled ice season at SCA, funding is required for engineering services to confirm the viability of and provide design of storage, plumbing system and required refrigeration plant modifications to allow for the operation of the SCA ice utilizing water from an alternate source. This proposal is for the engineering design work only which will include cost estimates to implement the storage, plumbing and refrigeration plant modifications necessary to operate the ice utilizing an alternate water source. Apr 27, 2023: Options for alternative water source being reviewed to determine best option for long term solution. Report to come before the board before the end of Q2. Jun 22, 2023: Board report delayed to July 2023. | Discretionary | 2023-04 | Started |
| 35 | CS | 615 | van Velzen | \$5,946,898 | \$15,482 | Capital Renewal Fund | 2023 | Ongoing | | B, D, E, F, DoS, ToG, SNGD | Gibsons and Sechelt | Community Recreation - Capital Renewal Plan | Apr 27, 2023: One project substantially completed and two projects awarded with anticipated completion by Q4 2024. Tendering process started for 17 projects which includes re-tendering of SCA and GDAF door replacements. Thirteen projects are multi-year projects with expected completion in Q2-Q4 2024, tender process for these projects has not started. GDAF Roof Top Unit replacement project under review for potential scope changes, bid received substantially exceeded project budget. Jun 22, 2023: Three projects substantially completed. Twelve projects tendered, with nine closing prior to the end of Q2. Drafting of tenders has commenced on 14 projects scheduled for tendering in Q3. GDAF Roof Top unit replacement project being rescope to align with project budget. | Carryforward | | In Progress 25% |

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| 36 | CS | 625 | Donn | \$10,000 | \$0 | Operating Reserves | 2022 | 2023-Q4 | | A | A | Pender Harbour Fitness and Aquatic Centre - Storage Container (Business Continuity) | PHAFAC requires an external container (sea-can) to store equipment and facility parts. Previously had been sharing an old storage container with the SD, however the SD is replacing this container with a much smaller one, and the needs of PHAFAC have increased. May 9: This project requires a building permit and further coordination with the School District prior to working through the purchasing requirements and delivering to site. Project progressing with anticipated completion later in Q4. Jul 14: Work has not commenced further due to staff capacity limitations. Sep 22: Work has not commenced further, will likely result in a carryforward into 2023. Nov 24, 2022: No change from previous update. Apr 27, 2023: Staff have reinitiated work on this project and re-engaged the school district in preparation for procurement of the unit. Jun 22, 2023: School District has approved and confirmed the location for placement of the unit on site and staff are currently working on procuring the item. | Carryforward | 2023-04 | In Progress 25% |
| 37 | CS | 625 | Donn | \$14,437 | \$10,472 | Taxation | 2020 | | | A | A | PHAFAC Annual Fitness Equipment Replacement (Low Cost, High Value) | October 8: Staff have identified which item is to be replaced and have received budgetary quotes for its replacement. Mar 22: PO issued, enroute, invoice submitted. Project complete and residual funds carried-forward. Apr 27, 2023: Equipment order was placed in Q3 of 2022, however, complications with shipping resulted in delivery of the equipment being delayed until Feb 2023. Anticipate fully expending the budget in 2023. Jun 22, 2023: No further updates to provide at this time, project is on track. | Carryforward | 2023-04 | In Progress 75% |
| 38 | CS | 650 | Clarkson | \$16,250 | \$0 | Operating Reserves | 2022 | 2023-Q3 | | A, B, D, E, F | E | Community Parks - Mahan Trail Repair | Apr 27, 2023: Staff have submitted permit for works application to S\kwj\7mesh Nation Rights & Title Department. Currently drafting RFQ for contracted repair services. Jun 22 2023: Nation has agreed for the project to move forward without the need for archeological or environmental review or monitoring. RFP for General Services Contractor complete, and in review with Purchasing. Project out to tender by end of Q2. | Carryforward | 2023-05 | In Progress 25% |
| 39 | CS | 650 | Clarkson | \$4,770 | \$0 | Operating Reserves | 2022 | 2023-Q3 | | A, B, D, E, F | Various | Community Parks - Suncoaster Trail Sign Repair | Apr 27, 2023: Staff have submitted permit for works application to shihah\ Rights & Title Department. Currently preparing contracts for required PAFR. Nation has advised they are preparing archaeological quote for required services. Jun 22 2023: Nation approvals received. Contract for PAFR complete and replacement signage ordered. No set date for PAFR yet. Anticipate completion by end of Q3. | Carryforward | 2022-10 | In Progress 75% |
| 40 | CS | 650 | Clarkson | \$19,224 | \$14,564 | Taxation | 2022 | 2023-Q3 | | A, B, D, E, F | A, B, D, E, F | Community Parks - Garbage Receptacles (Minor Capital Repairs) | Jun 22, 2023: PAFR completed for the install of receptacles at multiple parks. Inventory being ordered and operations completing install at all locations throughout late Q2-Q3. Currently, there is a supply chain delay of approximately three months. | Carryforward | 2022-10 | In Progress 50% |
| 41 | CS | 650 | Clarkson | \$10,881 | \$0 | Operating Reserves | 2021 | 2023-Q4 | | A, B, D, E, F | B, D, E, F | Community Parks - Suncoaster Trail (Phase 2) Community Trail Project | Decommissioning a steep fall-line trail, re-routing a sustainable grade switch back trail, rebuilding two sections of boardwalk. Funding supports any archeological related costs, the acquisition of materials, and staff time organizing the event. Sep 22: Preliminary project approvals from BC RSTBC completed. Staff awaiting project work unit RSTBC aligns its own fall project for Big Tree Rec Site. Project will be delivered within same timeframe and scope. Currently designing project and ordering all materials. Nov 24, 2022: Staff support a volunteer event with CMBTA and Community Forest, occurring concurrently with an RSTBC improvement project at Big Tree Rec Site. Approvals from land manager in place under partnership agreement maintenance scope. Parks Operations coordinating materials and labour to support initial project planning and preparation. Final piece of the project includes a trail re-routing project, if sufficient funds remain. Nearing completion. Apr 27, 2023: Project temporarily delayed in 2022, in order for RSTBC land manager to receive final permit from Nation. Approvals received and project is proceeding now. Continued conversations with community partner CMBTA, to build the planned improved structure over a sensitive wetland area. Parks operations is looking to support project logistics, when capacity permits. All materials have been purchased and are currently in storage at SCRD's Mason Road facility. Project approved through RSTBC and PAFR costs supported through RSTBC land manager. Jun 22 2023: Nation approvals in place. Project design approved by land managers. Community group capacity concerns have stalled any further progress on this project for the time being. Options being explored through separate community group partners. | Carryforward | 2022-04 | In Progress 50% |
| 42 | CS | 650 | Clarkson | \$40,000 | \$0 | Operating Reserves | 2021 | 2023-Q4 | | A, B, D, E, F | F | Community Parks - Bike Park / Pump Track Development at Sprockids Park (Low Cost, High Value) | Partnership opportunity with Coast Mountain Bike Trail Association. Mar 22: Met with partner CMBTA in Q1 and discussed preliminary next steps. RFP for consultation services slated for development mid Q2. May 9: CMBTA has undergone some changes to directorship. RFP for consultation services slated for development mid Q2 2022. Anticipate tender late summer 2022. Jul 14: Staff working with CMBTA on development of scope of the project. Sep 22: CMBTA capacity is limited at this time, therefore the project is delayed. Staff will meet with club in Q3 to discuss willingness to become further engaged and finalize project details. Nov 24, 2022: After further discussions with CMBTA, the project continues to be on hold due to capacity limitations. Apr 27, 2023: Community group has reaffirmed engagement in the project. RFP developed and in process to tender with Purchasing. Jun 22 2023: RFP for design work closes and should be awarded by end of Q2. | Carryforward | 2021-10 | In Progress 25% |
| 43 | CS | 650 | Clarkson | \$38,000 | \$0 | Operating Reserves | 2022 | 2023-Q4 | | A, B, D, E, F | D | Community Parks - Cliff Gilker Planning (Consulting Fees) | Apr 27, 2023: RFP published Apr 5. Jun 22 2023: Public RFP tender closed May 12. No qualified bids received. Staff working with Purchasing on direct negotiations. | Carryforward | 2023-03 | In Progress 25% |
| 44 | CS | 650 | Clarkson | \$32,152 | \$0 | Operating Reserves | 2022 | 2023-Q4 | | A, B, D, E, F | E | Community Parks - Chaster House and Pedestrian Bridge | Apr 27, 2023: RFP published Apr 5. Jun 22 2023: Public RFP tender closed May 12. No qualified bids received. Staff working with Purchasing on direct negotiations. | Carryforward | 2023-03 | In Progress 25% |

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| 45 | CS | 650 | Clarkson | \$33,963 | \$0 | Taxation | 2020 | 2023-Q4 | | A, B, D, E, F | B | Community Parks - Coopers Green Boat Ramp Repairs (Minor Capital Repairs) | Mar 22 update: Concrete repairs at Coopers Green Park Boat Ramp delayed in 2021 due to staff capacity, however expected to commence in Q2 2022 and be completed by the end of Q3. Jul 14: progress delayed due to staff capacity, will not commence until later in Q3. Nov 24, 2022: Confirming with BC MFLNRO on available environmental window to perform minor repairs and then will proceed with tendering the work to align with approved timing. Apr 27, 2023: No change. Jun 22 2023: Staff have confirmed scope of services with land manager, and are currently drafting RFP for procurement by July. | Carryforward | 2023-05 | Started |
| 46 | CS | 650 | Clarkson | \$20,000 | \$4,395 | Taxation | 2022 | 2023-Q4 | | A, B, D, E, F | B | Community Parks - Park Site Furniture Replacement (Minor Capital Repairs) | Jun 22 2023: PAFR completed for the install of various site fixtures, furniture, and receptacles at multiple parks. Inventory being ordered and operations completing install at all locations throughout late Q2-Q3. Currently, there is a supply chain delay of approximately three months. | Carryforward | 2023-03 | Started |
| 47 | CS | 650 | Clarkson | \$80,569 | \$0 | Taxation | 2023 | 2023-Q4 | | A, B, D, E, F | F Islands | Community Parks - Keats Island Trail Erosion Mitigation (Rosemary Lane) (0.033 FTE) | Instability of the slope adjacent to the trail leading down to Wreck Beach (Keats Island). Associated costs include altering and adjusting the slope, erosion control blanket, ditching, and revegetation. Apr 27, 2023: Scope of work finalized. Communication has occurred with Skw̓wú7mesh Nation. Permit for works under development. Jun 22 2023: Archaeological permitting complete and submitted. Staff awaiting response from Nation. Draft RFP in development. | Discretionary | 2023-04 | Started |
| 48 | CS | 650 | Clarkson | \$21,500 | \$0 | Taxation | 2023 | 2023-Q4 | | A, B, D, E, F | Regional | Community Parks - District Lot 1313 Nominal Rent Tenure (NRT) Application | Considerations for the application include the development of a parks management plan, Nation and community engagement, and related fees. Apr 27, 2023: Staff have reviewed provincial tenure applications information, and have notified Communications of the upcoming need for public engagement. Currently drafting notice of intent and request for recommendations, to be submitted to Skw̓wú7mesh Nation. Jun 22 2023: Staff have begun populating administrative information required on provincial NRT application through provincial online portal. Communications and Parks project team have met and set a Q3 target for initial community engagement sessions. Will be reaching out to Nation July 2023 to request engagement, clarification of intent for land, as well as a letter of support. | Discretionary | 2023-05 | Started |
| 49 | CS | 650 | Clarkson | \$18,800 | \$0 | Taxation | 2023 | 2024-Q2 | | A, B, D, E, F | Regional | Community Parks - Sunshine Coast Sports Fields Strategy | SCRD, ToG, DoS, SNGD, SD46. The intent of a joint sports field strategy would be to provide a long-term vision for the provision of field sport amenities on the Sunshine Coast, including guiding relationships with community groups, supporting effective programming decisions, and addressing the sustainability of field assets. Apr 27, 2023: Not started. Jun 22 2023: Staff organizing inter-jurisdictional kick-off meeting for summer 2023. Next steps are to establish rules of engagement through a project partnership MOU to determine partnerships for finances, procurement, and roles of each participating party. Draft Project Charter also in development May 2023. | Discretionary | 2023-05 | Started |
| 50 | CS | 650 | Gagnon | \$62,263 | \$21,674 | Gas Tax | 2016 | 2024-Q4 | | A, B, D, E, F | B | Community Parks - Coopers Green Park - Hall and Parking Design Plans | Intent is to review parking and site circulation and provide recommendations for improvements. Mar 22: desk top study currently underway but not complete. Anticipate an update in Q2. Nov 24, 2022: On hold until site for Hall is confirmed. Apr 27, 2023: No change. Jun 22, 2023: Project on hold. | Carryforward | | In Progress 50% |
| 51 | CS | 650 | Gagnon | \$4,473,649 | \$120,764 | ICIP Grant / Various | 2021 | 2027-Q2 | | A, B, D, E, F | B | Community Parks - Halfmoon Bay Community Hall (Coopers Green Hall Replacement / Upgrade (Other) | Architect revising design to meet net zero readiness and completing energy modelling. Detailed design and development of construction documents in Q1 2022. Updating geotechnical work and surveys. Monthly meetings with community association to develop operating business plan and budget. Mar 22: Design complete, with the exception of the septic, which is delayed waiting for permits. Currently awaiting updated Class B estimate. Electoral Area Services Committee report on May 19 updated the Board and direction received. Jul 14: additional construction budget approved in May. Working to complete tender documents by fall 2022. Sep 22: Recent geotechnical review indicates a change in site parameters which significantly impacts the feasibility of the design. A report to update the Board on next steps anticipated in Sept/Oct. Nov 24, 2022: Board report referred to November 24 meeting. Apr 27, 2023: Board resolution to explore alternative project site at Connor Park. Staff to provide updates to Board as project progresses. First update report anticipated in May 2023. Jun 22, 2023: Undertaking pre-design planning, survey, geotechnical and archeological reviews. First community participation event planned for June 21. | Carryforward | | Started |
| 52 | CS | 650 | Gagnon | \$300,000 | \$0 | Capital Reserves | 2020 | | | A, B, D, E, F | Sechelt | Community Parks - Building (Replacement / Upgrade) (Business Continuity) | Project Brief in development. Options for consideration given pandemic response and guidelines. Mar 22: On hold until further exploration of Mason Yards planning is complete. Nov 24: No change. Apr 27, 2023: No change. Jun 22, 2023: No change | Carryforward | | Not Started |
| 53 | CS | 665 | Clarkson | \$2,191 | \$0 | Taxation | 2021 | 2023-Q4 | | A, B, D, E, F | D | Dakota Ridge Recreation Service Area - One-Time Minor Capital - Upgrades and Renewal/Signage (Low Cost, High Value) | Jun 22, 2023: Repair kiosk structure, as well as bundling required signage improvements. Project has been separated from Line 56 into minor capital projects, to reflect financial tracking adjustments. Staff currently sourcing prices from vendors for required kiosk and trail map signage replacements. | Carryforward | 2022-08 | In Progress 25% |
| 54 | CS | 665 | Clarkson | \$75,000 | \$911 | Capital Reserves | 2021 | 2024-Q2 | | B, D, E, F | D | Bicycle and Walking Paths - Lower Road Retaining Wall Repair Resolution #079/21 from March 11, 2021 Line 53 & 54 are same project | Engineered mitigation of a retaining wall adjacent to a bike lane. Consultant provided Geotechnical report with design/construction options. Jul 14: Working with Fortis and Engineer to finalize construction design, determine scope of impact, riparian considerations, archaeological and environmental sensitivities, as well as an updated cost estimate. Sep 22: Conceptual design supported by Fortis, and new cost estimate received which exceeds approved budget. 2023 budget proposal being prepared. Nov 24, 2022: No change from previous update. Apr 27, 2023: Currently awaiting MoTI approval of design plans. RFP is being drafted for early Q2. Jun 22, 2023: PAFR being scheduled in June 2023. Permit for works application has been submitted to Nation. Staff still waiting on MoTI engineers to review and provide feedback on conceptual designs for repairs. | Carryforward | 2022-02 | Started |

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| 55 | CS | 665 | Clarkson | \$600,860 | \$0 | Gas Tax / MoTI Cost Share possible | 2023 | 2024-Q2 | | B, D, E, F | D | Bicycle and Walking Paths - Lower Road Retaining Wall Budget Increase (0.009 FTE) Line 53 & 54 are same project | Apr 27, 2023: Currently awaiting MoTI approval of design plans. RFP is being drafted for early Q2. Jun 22, 2023: PAFR being scheduled in June 2023. Permit for works application has been submitted to Nation. Staff still waiting on MoTI engineers to review and provide feedback on conceptual designs for repairs. | Discretionary | 2022-02 | Not Started |
| 56 | CS | 680 | Clarkson | \$11,872 | \$0 | Operating Reserves | 2020 | 2023-Q3 | | A, B, D, E, F | D | Dakota Ridge Recreation Service Area - One-Time Minor Capital - Upgrades and Renewal (Low Cost, High Value) | 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. Parks planning and operations working on the design, purchase and install of minor capital items in Q2 2021. Mar 22: staff capacity and other priorities delayed this project in 2021. Project planning will continue and staff anticipate completion in late Q3. May 9: New grooming drag has been purchased and ordered. Expect delivery summer 2022. New kiosk signage and storage shed will be underway early summer 2022. Jul 14: May 9 update error - the grooming drag has not been ordered. Progress on these projects is delayed due to staffing capacity. Sep 22: RFQ issued late Q2 for structural engineering design work on storage container roof solution. Nov 24, 2022: Finalizing the design for the new main entry kiosk signage. Supplier has updated that the new grooming drag is being manufactured and will be shipped as soon as possible. Revisiting a solution for storage. Apr 27, 2023: Grooming drag attachment purchased and received in Feb 2023. Kiosk signage design underway and almost completed through work with GIS staff. Working with Finance to ensure assets can be captured and capitalized. Jun 22, 2023: Project has been separated into minor capital projects listed in Line 55, to reflect financial tracking adjustments. Staff have now received three separate quotes for the replacement of the wood stove in the public warming hut. | Carryforward | 2022-08 | In Progress 25% |
| 57 | CS | 680 | Clarkson | \$22,000 | \$0 | Operating Reserves | 2020 | 2023-Q4 | | A, B, D, E, F | Regional | 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; UTV repairs complete. Snowmobile procurement underway; supply chain delays in 2020-2021. Mar 22: Further supply chain delayed this project in 2021. Working with Purchasing to explore options in order to expedite delivery of equipment. Expected Q4 2022. May 9: Deposit has been made on the new snowmobile. Supply chain delays will mean that new unit is not delivered and paid for fully until Q2 2023. Nov 24, 2022: Supply chain issues delaying delivery. New snowmobile also anticipated for delivery 2023. Only available inventory and delivery option. Apr 27, 2023: Snowmobile is ordered and is slated for delivery in fall 2023. Jun 22, 2023: No change. | Carryforward | 2020-10 | In Progress 75% |
| 58 | CS | 114 / 310 / 312 / 365 / 366 / 370 / 650 | Perreault / Shay / Gagnon | \$70,000 | \$0 | Operating and Capital Reserves / Grant | 2022 | 2024-Q1 | | All | Sechelt / Gibsons | Various Functions - Corporate Electric Vehicle (EV) Charging Stations (Phase 2) (Strategic Goal) | Apr 2023: RFP Drafted. Phase 2 involves: - electrical system assessments of Mason Road and Field Road sites; - electrical system upgrades of the Field Road site which could involve a new subpanel on the IT building with conduit from the main electrical room or separating the Search and Rescue (SAR) building from the Field Road building and SAR. Discussions started for greater integration with other Field Rd and Mason Rd planning and retrofit work. | Carryforward | 2023-01 | Started |
| 59 | CS | 310 / 312 | Kidwai | \$10,500 | \$0 | Reserves | 2022 | 2023-Q3 | | All | Sechelt | Public Transit / Maintenance Facility (Fleet) - Pressure Washer Replacement (MANDATORY - Asset Failure) | The pressure washer, heavy duty equipment used for daily cleaning of fleet, has reached the end of its useful life Jul 14: RFQ closed May 20 with no successful bidders. A 2nd RFQ created and sent on June 30. Purchase and install proposed for Q3 or Q4. Sep 22: RFP closed and work should proceed and be completed prior to end of Q3. Nov 24, 2022: Unable to secure a vendor to supply/install a natural gas pressure washer due to no bid received. Will need to revisit the project when new manager begins and determine an alternate solution. Apr 27, 2023: Working with procurement to issue two RFP's (one to supply the equipment and another to install). Jun 22, 2023: Working with procurement to issue two RFP's (one to supply the equipment and another to install). | Carryforward | 2022-04 | In Progress 50% |
| 60 | CS | 310 / 312 / 370 / 650 | Gagnon | \$42,500 | \$14,795 | Operating Reserves | 2022 | 2023-Q3 | | All | Sechelt | Various - Mason Rd Lease Renewal and Site Plan Implementation (0.20 FTE Temporary Project Manager) (Business Continuity) | Negotiation of the lease renewal at Mason Yards with Crown and First Nations as well as expansion options, likely Transit service expansion. Proposal for an internal staff member for project management (including contract management and coordination internally and with other agencies) and procuring a consultant to support the implementation of the initiative. May 9: request to renew current lease for Mason Yards submitted to province. In discussions to partner with BC Transit to complete a master plan strategy for transit infrastructure long term needs. This will inform planning for Mason Yards. Sep 22: Lease renewal application submitted to Province in July. Expansion planning project being awarded and should kick off October 2022 with a projected completion date end of Q1 2023. Project being cost shared with BCT. (Budget \$75,000 - Actual \$42,500) Nov 24, 2022: Expansion study awarded, consultant reviewing site plans and documentation, workshop with staff/BCT/consultant on November 2. Project on course for completion by end of Q1 2023. Apr 27, 2023: Project continues to progress. Several meetings held with BC Transit, consultant and SCRD. Analysis of space needs for Transit, Fleet, Utilities and Parks completed 10 and 20 year projections. Extended timeline for completion. Jun 22, 2023: Project continues to progress. | Carryforward | | In Progress 50% |

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| 61 | CS | 400 / 650 | Clarkson | \$86,633 | \$0 | Taxation | 2023 | 2023-Q4 | | All | Regional | Community Parks and Cemeteries - Solid Waste Bylaw Implementation (0.03 FTE) | A revised Solid Waste Bylaw was adopted that provided thresholds for the percentage of food waste and food soiled papers permitted in landfill waste disposal effective November 1, 2022. This project provides for the capital investment required to replace and/or add new waste receptacles throughout the various parks and cemetery to align with the bylaw and provide for the separation of waste and compostable materials where appropriate. It includes a capital investment for additional receptacles (\$67,000), an education and public awareness campaign (\$20,000), as well as a budget lift for ongoing operating costs for the additional receptacles (\$16,000 higher service level in summer months). Apr 27, 2023: Required archaeological assessment completed. Project approval on sNGD lands pending. S:\w\w7\mesh Nation works permit submitted and reviewed. Required PAFR procured mid-April. Jun 22, 2023: All archaeology completed, excluding Katherine Lake and Trout Lake. These two locations will require site monitoring for install. Orders completed in June 2023 for all units. PAFR complete. Mapping completed. Approximately three month supply chain delays. | Discretionary | 2023-04 | In Progress 25% |
| 62 | IS | 350 | Sole | \$89,165 | \$67,351 | Taxation | 2022 | 2023-Q2 | | All | Regional | Regional Solid Waste - Regulatory Reporting for Sechelt Landfill (MANDATORY - Regulatory) | Mandatory Ministry of Environment reports to be prepared by the SCRCD's contracted engineering firm. Design, Operations and Closure Plan Update; Post-closure Operations and Maintenance Plan Update; Geotechnical and Seismic Assessment Update; Environmental Monitoring Plan Update; Hydrogeological Assessment Update; Leachate Management Update; Gas Assessment and Generation Update. June 30 completion. | Carryforward | 2022-04 | In Progress 75% |
| 63 | IS | 350 | Sole | \$35,000 | \$0 | Taxation | 2023 | 2023-Q3 | | All | B Islands and F Islands | Regional Solid Waste - Islands Clean-Up (Additional Funding - Base Budget) | SCRD Island residents do not receive regular garbage collections services. Islands Clean Up has been established by SCRCD to provide annual collection events on Keats, Gambier, Thormanby, Trail, Nelson and Hardy Islands. The third year of the 3-year contract with Mercury Transport to provide the barge and transport services will be complete in 2022. The contract allows for a two year renewal. SCRCD would like to extend the contract. The contract costs have increased 24% from 2022 primarily due to increased fuel costs. Planning underway. | Discretionary | 2023-03 | In Progress 50% |
| 64 | IS | 350 | Sole | \$206,905 | \$2,470 | MFA 5-Year / Taxation | 2021 | 2023-Q4 | | All | Regional | Regional Solid Waste - Power Supply Repair Sechelt Landfill including Interim Operating Costs (MANDATORY - Asset Failure) | The current propane generator that is used to supplement the solar-based power system for the Sechelt Landfill 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. Connection application to BC Hydro grid was submitted on May 9, 2023. | Carryforward | 2021-04 | In Progress 50% |
| 65 | IS | 350 | Shoji | \$96,000 | \$6,797 | Eco-Fee | 2022 | 2023-Q4 | | All | A | Regional Solid Waste - Pender Harbour Transfer Station Site Improvements - Phase I (Business Continuity) | The site inspection by an engineer in 2021 included that significant upgrades are required to this site. Phase 1 will include the urgent upgrades and the design for Phase 2. Phase 1 upgrades started and XCG Contract Amended to include design work for 2023 upgrade program. | Carryforward | 2022-10 | In Progress 50% |
| 66 | IS | 350 | Sole | \$87,000 | \$332 | MFA Loan | 2023 | 2023-Q4 | | All | Sechelt | Regional Solid Waste (Sechelt) - Sechelt Landfill Power System Replacement | Board direction to pursue a direct connection to BC Hydro grid and our budget for the project was increased to \$212,000. With \$194,000 remaining in the budget and \$20,000 slated for the purchase of the generator from SCRCD Utilities services the balance is \$174,000. A price estimate from BC Hydro to complete the install is \$225,000, it is anticipated that an additional \$10,000 in tree services will be required plus an additional \$20,000 for contingencies and \$6,000 to install an automatic transfer switch to the generator. The total budget required for the project comes to \$261,000 - shortfall of \$87,000. Application submitted to BC Hydro, awaiting their review. | Non Discretionary | 2023-5 | In Progress 25% |
| 67 | IS | 350 | Sole | \$32,000 | \$0 | Taxation | 2023 | 2023-Q4 | | All | Sechelt | Regional Solid Waste (Sechelt) - Sechelt Landfill Aggregates | The Sechelt Landfill's primary driving surface is road base; thus, a supply of material is required for ongoing repairs and maintenance of the access road to the active face, the perimeter road and the public drop off areas. These areas are impacted by snow and rain throughout the year and the road base material is used to ensure the surfaces remain safe for contractors, staff and the public. RFP in review. | Discretionary | 2023-05 | In Progress 25% |
| 68 | IS | 350 | Sole | \$75,000 | \$0 | Taxation | 2023 | 2023-Q4 | | All | Regional | Regional Solid Waste - Future Waste Disposal Option Analysis - Phase 2 (Additional Funding) | The scope of this project in 2021 was defined as: "...for the development of preliminary design, cost estimates and advance the confirmation of the feasibility of a new landfill and transfer station and will include assessments on items such as land use, land ownership, engineering, archeology, geology, ecology and regulatory framework. Public participation on these options would also be part of this project." Staff were directed to undertake a second opinion to confirm the landfill siting options identified in Phase 1. As such, confirmation of the feasibility landfill sites can be considered to be part of the scope of the Phase 2 project, this work is currently funded from the Phase 2 budget. Consequently additional funding is required to complete the original deliverable of this Phase 2 project. RFP being drafted. | Discretionary | 2023-05 | Started |
| 69 | IS | 350 | Sole | \$50,000 | \$213 | Taxation | 2023 | 2023-Q4 | | All | Sechelt | Regional Solid Waste (Sechelt) - Sechelt Landfill Extending Useful Life | In 2021 SCRCD staff identified an opportunity to increase the lifespan of the Sechelt Landfill by 3 to 3.5 years. This project involves the relocation of the contact water pond, which is responsible for managing water that comes in contact with solid waste. To meet construction timelines a budget must be established for all professional fees and construction of the new contact water management system in 2023. Construction must take place in summer 2024; therefore, the budget must be approved 6 months prior to fit within procurement deadlines. Contact water pond detailed design underway. | Discretionary | 2022-06 | In Progress 50% |
| 70 | IS | 350 | Sole | \$765,000 | \$0 | MFA Loan | 2023 | 2024-Q4 | | All | A | Regional Solid Waste (Pender Harbour) - Pender Harbour Transfer Station Upgrades (Phase 2) | Due to degradation to the infrastructure, beyond the scope of available staffing resources XCG conducted a fulsome site assessment and recommended that a complete redesign and construction is necessary to address the numerous issues. Phase 1 of the proposed action will take place during Q3 and Q4 of 2022; the budget has been approved during the 2022 budget proposals. The purpose of this proposal is to fund the completion of phase 2 of the Pender Harbour Transfer Station Site upgrades. Design and RFP to be completed in 2023 with construction occurring in 2024. | Discretionary | 2023-05 | In Progress 25% |

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|----------|-------|----------|----------|-------------|---------------------------|-------------------------------|-------------|--------------------------|------------------------|-----------------------|---------------|--|--|-------------------|----------------------|-----------------|
| 71 | IS | 350 | Sole | \$136,000 | \$4,463 | Operating Reserves | 2023 | 2024-Q4 | | All | Sechelt | Regional Solid Waste (Sechelt) - Biocover Feasibility Pilot Phase 2 (Additional Funding) | A biocover is a type of final cover applied to landfills that is designed to oxidize methane emissions into carbon dioxide to reduce greenhouse gas (GHG) emissions. A Phase 1 Feasibility Study was undertaken in 2020 and concluded a biocover would provide economic benefits to the SCRD, the community, and provide significant GHG emission reductions. In March 2021, a budget of \$150,000 to conduct Phase 2 was adopted. Phase 2 will involve a pilot study where a biocover will be added to small portion of the Sechelt Landfill and monitored over a one-year period. Before posting the RFP for Phase 2, staff conducted a review to confirm the availability and approximate cost of identified biocover materials. Staff identified the approved \$150,000 budget is not sufficient to cover both the consulting fees and the materials for the pilot. Justification: The initial budget request did not take the cost of materials into account. Further, consulting fees and material costs have increased. Project completion is not possible with the current approved budget. Additional funding approved through 2023 budget process. RFP to secure professional services to carry out pilot program closed on May 24, 2023. | Discretionary | 2022-8 | In Progress 25% |
| 72 | IS | 350 | Sole | \$150,000 | \$51,421 | Eco-Fee | 2021 | 2025-Q4 | | All | Regional | Regional Solid Waste - Solid Waste Management Plan Update (Strategic Goal) | RFP was awarded in Jun 2022. Public and Technical Advisory Committee (PTAC) meetings started in February 2023. May 2023, Board approved community engagement with community on the Solid Waste Management Plan Update. Engagement Period 1 closed June 9, 2023. | Carryforward | 2022-06 | In Progress 25% |
| 73 | IS | 350 | Sole | \$175,000 | \$154,484 | Taxation | 2020 | | | All | Regional | Regional Solid Waste - Future Waste Disposal Options Analysis Study (Phase 1) (Business Continuity) | Results of Part 1 and 2 were presented at January 20, 2021 Special Infrastructure Services Committee meeting. Results Part 3 were presented at July ISC meeting. RFP for feasibility study for one additional site and second opinion on landfill siting options did not result in securing contractor. Results will be presented late Q4 2022 or early Q1 2023. | Carryforward | | In Progress 75% |
| 74 | IS | 350 | Shoji | \$2,500,000 | \$0 | Landfill Closure Reserve Fund | 2021 | | | All | Regional | Regional Solid Waste - Sechelt Landfill Stage H+ Closure (MANDATORY - Regulatory) | 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. Project deferred until Contact Pond relocation options analysis is completed. XCG contract amendment completed to include design work, which will be integrated with the contact pond options. | Carryforward | | Not Started |
| 75 | IS | 350 | Sole | \$100,000 | \$74,109 | Eco-Fee | 2021 | | | All | Regional | Regional Solid Waste - Waste Composition Study (Strategic Goal) | 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). Delayed until 2022. Both audits were completed and a summary report, with recommendations, be presented to the Board in Q1 2023. Complete | Carryforward | | Completed |
| 76 | IS | 350 | Sole | \$150,000 | \$3,981 | Taxation | 2021 | | | All | Regional | Regional Solid Waste - Future Solid Waste Disposal Option Study (Phase 2) (Business Continuity) | Development of preliminary design, cost estimates and advance the confirmation of the feasibility of a new landfill and transfer station. Scope will depend on findings Phase 1. | Carryforward | | Not Started |
| 77 | IS | 350 | Sole | \$140,000 | \$118,748 | Taxation | 2023 | | | All | Regional | Regional Solid Waste - Green Waste Program (increased tonnages) | Green waste can be dropped off at the South Coast Residential Green Waste Drop-off Depot, Pender Harbour Transfer Station, and Salish Soils (on behalf of the Sechelt Landfill) as well as two commercial sector green waste drop-off locations. The green waste recycling program consists of two components: Green waste processing and green waste hauling. The actual total annual costs for green waste processing are based on the tonnage received at the SCRD green waste drop-off locations. An increase to the green waste tonnage the SCRD receives, which requires processing into compost, results in higher contracted costs. Contract extension for hauling portion of service underway. | Discretionary | | In Progress 50% |
| 78 | IS | 352 | Shoji | \$150,000 | \$0 | Taxation | 2021 | 2024-Q4 | | All | Sechelt | Regional Solid Waste - Biocover Feasibility Study - Phase 2 (Strategic Goal) | Phase 2 Study to determine the feasibility of utilizing a Biocover during the final closure of the Sechelt Landfill instead of traditional fill as cover. Staff have been working on securing materials for the study. 2023 Budget proposal being submitted for additional funding for material costs. RFP closed on May 24, 2023 and is under review. | Carryforward | 2022-8 | Started |
| 79 | IS | 365 | Misiurak | \$95,000 | \$11,029 | Operating Reserves | 2020 | 2023-Q3 | | A and SNGD | A | North Pender Harbour Water Service - Water Supply Plan (Strategic Goal) | Water System Modelling will be completed in Q3. This is the first step towards new a SCRD Water Master Plan. | Carryforward | 2022-10 | In Progress 50% |
| 80 | IS | 365 | Misiurak | \$850,000 | \$0 | Capital Reserves / Gas Tax | 2022 | 2023-Q4 | | A and SNGD | A | North Pender Harbour Water Service - North Pender Harbour Watermain Replacement (Business Continuity) | Replacement of the existing 100 mm asbestos cement water main on Panorama Drive with a 200 mm ductile iron water main. This section was selected for replacement as means of improving system reliability and improving fire protection to the more than 70 homes that front Panorama Drive. It has also been subject to several leaks of the past years, resulting in disruption to service and response from SCRD Utilities staff. Due to staffing shortage, Project will be initiated late Q2 2023 for tendering. | Carryforward | 2023-07 | Started |
| 81 | IS | 365 | Walkey | \$2,500 | \$0 | Operating Reserves | 2020 | | | A and SNGD | A | North Pender Harbour Water Service - Confined Space Document Review (MANDATORY - Safety) | A qualified professional is required to review and update the SCRD Confined Space Documents. Staff need to develop tender documents to begin this process. These documents are being reviewed. | Carryforward | | Started |
| 82 | IS | 365 | Walkey | \$125,000 | \$0 | Gas Tax | 2020 | | | A | All | North Pender Harbour Water Service - Emergency Generator (Other) | The purchase of a generator for the North Pender system that can provide emergency backup energy operate the Garden Bay Pump Station is required. The engineering specifications for the purchase and installation of this generator has been combined in a tender with the Garden Bay Feasibility study and will be awarded in May, 2022. Completion of specifications expected in Q4 2022. This engineering will enable a tender to be issued for the purchase and installation of the generator. SCRD has received a final report and expect to begin work on the generator project in Q3, 2023. | Carryforward | | In Progress 50% |
| 83 | IS | 365 | Edbrooke | \$7,500 | \$836 | Operating Reserves | 2022 | | | A and SNGD | Regional | North Pender Harbour Water Service - Public Participation - Water Supply Plan Development (Strategic Goal) | Staff will incorporate work completed through the Water Summit Series into the draft Water Strategy. | Carryforward | | In Progress 75% |
| 84 | IS | 365 | Walkey | \$200,000 | \$0 | Operating Reserves | 2023 | | | A and SNGD | A | North Pender Harbour Water Service - Garden Bay Treatment Plant Improvements (Preliminary / Pre-Design Work) | The North Pender Harbour water system is supplied by Garden Bay Lake. When the weather changes the lake experiences a turnover which increases the turbidity of the water drawn from the lake. The current treatment plant does not have filtration so when turbidity events occur the facility is not capable of treating for it. Additionally, due to the lack of filtration the facility is not capable of removing organics to eliminate the creation of disinfection byproducts (DBPs) which are created when water with elevated organics is chlorinated. The SCRD does not meet the Canadian Drinking Water Quality Guidelines (CDWQG) for turbidity and DBPs at times throughout the year, this has been noted by the VCH Health officer in annual reports. This project is for preliminary engineering and pre-design which may include surveying, legal assessments, desktop conceptual design, improved estimates and/or archaeological and environmental assessments. Not started. | Non Discretionary | | Not Started |
| 85 | IS | 366 | Misiurak | \$95,000 | \$11,029 | Operating Reserves | 2020 | 2023-Q3 | | A | A | South Pender Harbour Water Service - Water Supply Plan (Strategic Goal) | Water System Modelling will be completed in Q3. This is the first step towards new a SCRD Water Master Plan. | Carryforward | 2022-10 | In Progress 50% |

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| 86 | IS | 366 | Shoji | \$149,500 | \$117,484 | Gas Tax | 2021 | 2023-Q3 | | A | A | South Pender Harbour Water Service - McNeil Lake Dam Upgrades (MANDATORY - Regulatory) | The dam safety improvements will consist of replacing the stop logs with a lifting device, reinstating low level outlet operation, increasing the height of the maintenance walkway above flood lake level, installing new public access signage, a water level gauge and new dam security gate. Design drawings and tender specifications complete. Draft RFP completed. Dam Safety Officer and DFO approvals received. Still waiting for Water Sustainability Act Section 11 Authorizations. | Carryforward | | In Progress 75% |
| 87 | IS | 366 | Shoji | \$603,750 | \$5,001 | Reserves | 2022 | 2023-Q4 | | A | A | South Pender Harbour Water Service - McNeil Lake Dam Safety Improvements - Construction (Business Continuity) | RFP with Purchasing. Awaiting final regulatory approvals before issuing RFP. | Carryforward | | Started |
| 88 | IS | 366 | Walkey | \$5,000 | \$0 | Operating Reserves | 2020 | | | A | A | South Pender Water System - Confined Space Document Review (MANDATORY - Safety) | A qualified professional is required to review and update the SCRD Confined Space Documents. Staff need to develop tender documents to begin this process. These documents are being reviewed. | Carryforward | | Started |
| 89 | IS | 366 | Walkey | \$50,000 | \$36,956 | Gas Tax | 2021 | | | A | A | South Pender Harbour Water Service - Treatment Plant Upgrades -Phase 2) (Business Continuity) | 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. Weir automation caused due to staffing issues. | Carryforward | | In Progress 25% |
| 90 | IS | 366 | Walkey | \$80,000 | \$0 | MFA 5- Year | 2021 | | | A | A | South Pender Harbour Water Service - 2021 Vehicle Purchases (Business Continuity) | 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. Vehicle ordered, expected delivery in Q4 2023. | Carryforward | | In Progress 75% |
| 91 | IS | 366 | Walkey | \$108,000 | \$0 | Gas Tax | 2021 | | | A | A | South Pender Harbour Water Service - Dogwood Reservoir: Engineering and Construction (MANDATORY - Asset Failure) | The Dogwood Reservoir is no longer in operation due to having excessive leak rates and a deteriorating structure. This project will include 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. Modelling has been awarded and needs to be completed. | Carryforward | | Not Started |
| 92 | IS | 366 | Walkey | \$50,000 | \$12,181 | Capital Reserves | 2020 | | | A | A | South Pender Harbour Water Service - Treatment Plant Upgrades (Business Continuity) | Replacement of treatment system components will allow for more efficient operation of the water treatment plant. Delays in delivery of parts. | Carryforward | | In Progress 75% |
| 93 | IS | 366 | Shoji | \$600,000 | \$0 | Capital Reserves / Gas Tax | 2022 | | | A | A | South Pender Harbour Water Service - South Pender Harbour Watermain Replacement (Business Continuity) | Continuation of 2018 work, would replace the existing 150 mm asbestos cement diameter water main with a 200 mm diameter main on Francis Peninsula Road from Pope Road to Rondeview Road. This section was selected for replacement as means of improving system reliability and protection in that portion of the South Pender Water Service Area. Project will be initiated late Q4 2023 | Carryforward | | Not Started |
| 94 | IS | 366 | Edbrooke | \$7,500 | \$1,905 | Operating Reserves | 2022 | | | A | Regional | South Pender Harbour Water Service - Public Participation - Water Supply Plan Development (Strategic Goal) | Staff will incorporate work completed through the Water Summit Series into the draft Water Strategy. | Carryforward | | In Progress 75% |
| 95 | IS | 366 | Walkey | \$78,750 | \$0 | Gas Tax | 2023 | | | A | A | South Pender Harbour Water Service - Dam Safety Upgrades to McNeil Lake Dam (Additional Funding) | WSP Canada Inc., engineering consultant firm, completed a detailed dam safety analysis of the McNeil Lake Dam, which included design work, construction cost estimates and completion of tender ready construction documents for the upgrades to this dam. The cost estimate, due to global increases in construction costs and other inflationary increases resulted in a significant increase compared to the original construction budget for dam safety upgrades for McNeil Lake of \$515,000. WSP has recommended an additional 15% contingency on top of the May 2022 budget estimate, which increases the total projected cost to \$592,250, and represents a total project cost increase of \$78,750. | Non Discretionary | | Not Started |
| 96 | IS | 370 | Misurak | \$2,144,903 | \$1,439,855 | Reserves | 2020 | 2023-Q3 | | A, B, D, E, F and DoS | B, D, E, F, DOS | Regional Water Service - Chapman Water Treatment Plant Chlorination System Upgrade | Construction began in November 2021 and has progressed as expected. All equipment components have been installed except electrical connections. Final commissioning projected to occur within late Q2, 2023. | Carryforward | 2019-11 | In Progress 75% |
| 97 | IS | 370 | Misurak | \$360,000 | \$283,289 | Operating Reserves | 2020 | 2023-Q3 | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Regional Water Reservoir Feasibility Study Phase 4 (Strategic Goal) | First Nation consultation completed. Drilling of the geotechnical bore holes were completed in April 2023. Alternative options for the proposed Raw Water Reservoir were presented to the SCRD staff by the consultant in May, 2023. Senior management is reviewing internally for possible funding options. | Carryforward | 2022-10 | In Progress 75% |
| 98 | IS | 370 | Misurak | \$213,000 | \$33,084 | Operating Reserves | 2021 | 2023-Q3 | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Water Supply Plan: Regional Water System Water Distribution Model Update and Technical Analysis (Strategic Goal) | Water System Modelling will be completed in Q3. This is the first step towards new a SCRD Water Master Plan. | Carryforward | 2022-10 | Started |
| 99 | IS | 370 | Misurak | \$9,400,000 | \$8,291,841 | Capital Reserves / Long Term Loan | 2020 | 2023-Q3 | | A, B, D, E, F, F Islands and DoS | F | Regional Water Service - Groundwater Investigation - Phase 4B - Church Road Construction (Strategic Goal) | The Motor Control Centre and Programmable Logic Unit components have been installed and pump testing and prestart up testing has been completed. The Province has the information required to make a decision on the "Leave to Commence". SCRD anticipates a response from the Province by end of June. | Carryforward | 2020-4 | In Progress 75% |
| 100 | IS | 370 | Misurak | \$8,355,000 | \$0 | User Fees | 2023 | 2023-Q3 | | A, B, D, E, F, F Islands and DoS | E | Regional Water Service - Church Road Well Field Project (Base Budget Increase) | Conditional Water License issued by the Province in December 2021. Contract awarded in January. Groundbreaking occurred on March 8, 2022. Construction began in March. Construction is underway. All the waterlines have been constructed and the majority of the roadway restorative paving is complete including the gravel path along the South side of Reed Road. The temporary water intertie into Soames water system was completed in mid Nov and is supplying supplemental water to the entire SCRD water system. | Discretionary | | In Progress 75% |
| 101 | IS | 370 | Shoji | \$240,500 | \$206,365 | Capital Reserves | 2021 | 2023-Q3 | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Chapman and Edwards Dam Improvements (MANDATORY - Regulatory) | Design drawings and tender specifications complete. Draft RFP completed. Archaeological assessments completed. Dam Safety Officer and DFO approvals received. Still waiting for Water Sustainability Act Section 11 Authorizations. | Carryforward | | In Progress 75% |
| 102 | IS | 370 | Shoji | \$1,000,000 | \$270 | Reserves | 2022 | 2023-Q3 | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Chapman Lake Dam Safety Improvements - Construction (MANDATORY - Regulatory) | RFP with Purchasing. Awaiting final regulatory approvals before issuing RFP. | Carryforward | | Started |
| 103 | IS | 370 | Walkey | \$169,000 | \$0 | User Fees | 2023 | 2023-Q3 | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Chapman Creek Water Treatment Plant Chlorine Gas Decommissioning | Decommissioning of the existing system will happen once the OSGH installation project is completed and when operations staff is confident that the new system is performing as intended. | Non Discretionary | 2023-8 | Not Started |
| 104 | IS | 370 | Misurak | \$350,000 | \$78,310 | Capital Reserves / Gas Tax / DCC | 2021 | 2023-Q4 | | A, B, D, E, F, F Islands and DoS | F | Regional Water Service - Eastbourne Groundwater Development Phase 1 (Strategic Goal) | Field siting of the preferred locations for the two primary wells completed in early July. First Nations consulting completed. Drilling of the three test wells have been completed and were stress tested in March. The consultant is completing a summary final report and will present the findings to the Board at the June 22, 2023 COW. | Carryforward | 2022-4 | In Progress 50% |
| 105 | IS | 370 | Misurak | \$200,000 | \$78,310 | Reserves | 2018 | 2023-Q4 | | A, B, D, E, F and DoS | B, D, DOS | Regional Water Service - Exposed Watermain Rehabilitation | Repainting of the Chapman, and Sechelt Inlet Road Segments Completed. A draft tender will be issued in late Q2 for the recoating of additional water line segments. | Carryforward | 2023-8 | In Progress 50% |
| 106 | IS | 370 | Misurak | \$1,277,600 | \$392,250 | Capital / Operating Reserves | 2021 | 2023-Q4 | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Groundwater Investigation Round 2 Phase 3 (Strategic Goal) | Langdale: The design services and well drilling contract was awarded in November 2021. In Q1 2022, well development activities were pending issuance of archaeological permits. These permits were obtained early Q2 2022 which allowed for a water license application submission to be completed in Q4 2022. Test well No. 2 and 3 are fully developed. Pump stress tests have been completed and the pitless adaptor well heads were installed in May 2023. Consultant is finalizing the project closeout report with conceptual design and cost estimate for next phase. | Carryforward | 2022-1 | In Progress 25% |

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|----------|-------|----------|---------|-------------|---------------------------|----------------------------|-------------|--------------------------|------------------------|----------------------------------|---------------|---|--|-------------------|----------------------|-----------------|
| 107 | IS | 370 | Shoji | \$730,000 | \$285 | Reserves | 2022 | 2023-Q4 | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Edwards Lake Dam Safety Improvements - Construction (MANDATORY - Regulatory) | RFP with Purchasing. Awaiting final regulatory approvals before issuing RFP. | Carryforward | | In Progress 25% |
| 108 | IS | 370 | Walkey | \$220,000 | \$0 | Capital Reserves | 2023 | 2023-Q4 | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Exposed Watermain Rehabilitation Chapman Intake Line - New Project | In the spring of 2022, a structural assessment of the primary Chapman Water Intake transmission line was completed and the results of the inspection revealed the presence of corrosion and deterioration of the supporting steel waterline trestle structure is present. The steel trestle structure was constructed as part of the original water intake line some 30 plus years ago and the aging structure is in need of considerable maintenance as none had ever been completed since its original construction. | Non Discretionary | 2023-08 | Not Started |
| 109 | IS | 370 | Misurak | \$50,000 | \$11,605 | Reserves | 2018 | 2024-Q1 | | A, B, D, E, F and DoS | E | Regional Water Service - Chester Well Upgrades (Well Protection Plan - Phase 2) | Tender package has been sent to purchasing for posting. Construction planned to begin in Q4 | Carryforward | 2023-10 | In Progress 50% |
| 110 | IS | 370 | Walkey | \$78,500 | \$0 | Capital Reserves | 2023 | 2024-Q1 | | A, B, D, E, F, F Islands and DoS | E | Regional Water Service - Chester Well Upgrades - Well Protection Plan Phase 2 - Additional Funding | Tender package has been sent to purchasing for posting. Construction planned to begin in Q4 | Non Discretionary | 2023-10 | In Progress 50% |
| 111 | IS | 370 | Misurak | \$375,000 | \$0 | Operating Reserves | 2022 | 2024-Q4 | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Water Supply Plan: Feasibility Study Long-Term Ground Water Supply Sources (Strategic Goal) | In order to explore the potential of new sites in 2022/2023 the following approach is recommended: - Update 2017 desktop study with most recent information and analytical tools. - Drilling of smaller wells for increased understanding of factors such as aquifer types, depth, composition - Drill, test and analyze up to 3 additional test wells to confirm their potential water supply potential. (estimated at \$100,000 each) - Contingency allowance Given the current workload for the Capital Project Division it's anticipated that this project could be initiated late 2023 for completion in 2024 at the earliest. | Carryforward | | Not Started |
| 112 | IS | 370 | Walkey | \$250,000 | \$0 | Capital Reserves | 2020 | 2024-Q4 | | A, B, D, E, F, and DoS | A | Regional Water Service - Cove Cay Pump Station Rebuild and Access Improvements (MANDATORY - Asset Failure) | The Cove Cay Pump Station needs upgrades such as a new roof, siding and interior work. All existing pump station interior infrastructure requires upgrading including the pump, motors, controls, and fittings. A new intake line is also being considered as part of this upgrade as the current line is shallow and made of inferior piping. Road access to this pump station is steep and challenging for service vehicle access. Options to relocate the pump station to a more accessible location will be considered. Preliminary planning for this project has begun and an RFP to complete a feasibility study should be issued by Q3 2023. | Carryforward | 2023-3 | Started |
| 113 | IS | 370 | Misurak | \$125,000 | \$25,000 | Operating Reserves | 2021 | 2025-Q3 | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Feasibility Study Surface Water Intake Upgrades Gray Creek (Strategic Goals) | The flow monitoring equipment was installed in late September 2022 and has been recording flow data since that time. | Carryforward | 2023-09 | In Progress 50% |
| 114 | IS | 370 | Walkey | \$1,200,000 | \$0 | Gas Tax / Capital Reserves | 2023 | 2025-Q4 | | A, B, D, E, F, F Islands and DoS | F | Regional Water Service - Eastbourne Groundwater Supply Expansion (Phase 2) | Currently, the Eastbourne water system on Keats Island serves permanent and seasonal customers and the water system has a pumping and supply capacity limitation including a residential fire flow deficit. During the peak summer months there have been instances in which the residential customers have run out of water. The system also has inadequate fire protection storage capabilities, and lacks any water supply redundancy as the existing primary water well and pumps cannot be taken out of service as there is not any backup to them. This project is to enable the development of the wells, tie in and construction required to connect these wells to the existing Eastbourne system. Awaiting final report from the consultant from Phase 1 to draft up the RFP for Phase 2. | Discretionary | 2023-10 | Not Started |
| 115 | IS | 370 | Misurak | \$200,000 | \$0 | User Fees | 2023 | 2026-Q4 | | A, B, D, E, F, F Islands and DoS | Gibsons | Regional Water Service - Church Road Well Field - Compliance Monitoring | One of the conditions of our Water License for the Church Road project is to undertake several years of impact and compliance monitoring. RFP posted. | Non Discretionary | 2023-7 | Not Started |
| 116 | IS | 370 | Misurak | \$70,000 | \$0 | Capital Reserves | 2021 | | | A, B, D, E, F, F Islands and DoS | E | Regional Water Service - Reed Road Pump Station Zone 4 Improvements (Business Continuity) | Preliminary in house design has started. Construction anticipated for late 2023. The primary objective of this project is to increase the fire flows in the Cemetery Road area. Preliminary design is paused pending the results from the 2023 Water Modeling Report. | Carryforward | | Started |
| 117 | IS | 370 | Walkey | \$570,000 | \$58,268 | Operating Reserves | 2020 | | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Chapman Water Treatment Plant Sludge Residuals Disposal and Planning (Business Continuity) | The Chapman Creek Water Treatment Plant produces residuals that need to be dewatered and disposed of. An RFP for short and long term planning has been awarded in May 2022 with the goal to have short term options completed by Q3 2022. Further work with partners is required to formalize work plan. In collaboration with the shisháh Nation and Lehigh Hanson, a temporary measure is in place to avoid overflow during the fall, winter and spring seasons. The listed parties are discussing and collaborating on technical assessments related to the implementation of a long-term solution. | Carryforward | | In Progress 50% |
| 118 | IS | 370 | Walkey | \$22,500 | \$0 | Operating Reserves | 2020 | | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Confined Space Document Review-Regional Water System (MANDATORY - Safety) | A qualified professional is required to review and update the SCRD Confined Space Documents. Development of tender documents and RFQ in draft. These documents are being reviewed. | Carryforward | | Started |
| 119 | IS | 370 | Walkey | \$210,000 | \$58,780 | MFA 5- Year | 2021 | | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - 2021 Vehicle Purchases (Business Continuity) | 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. Vehicles 1 & 2 have been ordered and will arrive in Q4, 2023. Vehicle 3 has been delivered. | Carryforward | | In Progress 75% |
| 120 | IS | 370 | Walkey | \$2,155,950 | \$28,667 | Capital Reserves | 2020 | | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Chapman Water Treatment Plant UV Upgrade (Business Continuity) | 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. Engineering tender has been awarded and preliminary drawings and estimates conclude that the budget is very undervalued and staff will be bringing a new budget proposal forward to budget 2023 for the installation and construction phase. Further 3D modeling has taken place to assist in design. Preliminary design is still ongoing with construction tendering planned for Q3 2023. | Carryforward | | In Progress 25% |
| 121 | IS | 370 | Misurak | \$375,000 | \$114,200 | Operating Reserves | 2020 | | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Groundwater Investigation - Phase 2 (Part 2) - Langdale Well Field Development and Maryanne West Park (Strategic Goal) | Additional scope added and well siting currently underway. Long-term monitoring at the Langdale creek has been completed and a draft report of the findings is under review. | Carryforward | | In Progress 75% |
| 122 | IS | 370 | Brown | \$25,000 | \$15,793 | Reserves | 2020 | | | A, B, D, E, F and DoS | Regional | Regional Water Service - Implementation of shisháh Nation Foundation Agreement | Resolution 266/19 No. 7 - Foundation Agreement. Current focus on transfer D 1592 | Carryforward | | In Progress 75% |

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|----------|-------|----------|----------|-------------|---------------------------|--------------------------------|-------------|--------------------------|------------------------|---|------------------|--|--|-------------------|----------------------|-----------------|
| 123 | IS | 370 | Walkey | \$150,000 | \$0 | User Fees | 2022 | | | A, B, D, E, F, F Islands, SNGD, and DoS | Regional | Water Service- Utility Crew - 2 New Vehicles plus aftermarket vehicle modifications - (Business Continuity) | This budget is for two new vehicles in support of the newly hired utility services staff. Staff are investigating options to purchase available vehicles from lots. | Carryforward | | In Progress 50% |
| 124 | IS | 370 | Walkey | \$75,000 | \$0 | Reserves | 2022 | | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Valve Stems for Selma 2 Isolation (MANDATORY - Asset Failure) | Selma 2 reservoir is the main reservoir for the Regional Water System. Replacement of the main isolation valves and stems is required to isolate the reservoir for cleaning, entering the service water chamber to pull service water pumps and in the event of a watermain break between the reservoir and zone 1. Project on hold due to staff vacancies. Project will begin in Q3 2023. | Carryforward | | Not Started |
| 125 | IS | 370 | Edbrooke | \$20,000 | \$15,141 | Operating Reserves | 2021 | | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Water Supply Plan: Public Participation Regional Water System (Strategic Goal) | Staff will incorporate work completed through the Water Summit Series into the draft Water Strategy. | Carryforward | | In Progress 75% |
| 126 | IS | 370 | Walkey | \$225,000 | \$0 | MFA 5 YR Loan | 2022 | | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Single Axle Dump Truck Replacement (Business Continuity) | Replacement single axle Dump Truck (1996) is required due to the condition, mechanical and maintenance history and mileage. The vehicle supply has been awarded and awaiting delivery in Q4 2023. | Carryforward | | In Progress 75% |
| 127 | IS | 370 | Walkey | \$100,000 | \$0 | Reserves | 2022 | | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Trout Lake Re-chlorination Station Upgrade (MANDATORY - Asset Failure) | The Trout Lake re-chlorination station is aged and needs an upgrade. The work will involve the demolition and removal of existing roof along with engineering and installation of the replacement roof by contracted resources. A review of the best and most efficient way of replacing the current piping and chlorination assets will also be engineered and upgraded. Project on hold due to staff vacancies. The goal is to initiate this work in Q4 2023. | Carryforward | | Not Started |
| 128 | IS | 370 | Edbrooke | \$30,000 | \$180 | Operating Reserves | 2020 | | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Bylaw 422 Update (Business Continuity) | Reviewing potential proposals for changes to Bylaw 422. Staff are developing bylaw proposals for engagement in late 2023. | Carryforward | | In Progress 25% |
| 129 | IS | 370 | Shoji | \$9,391,750 | \$0 | Long Term Loan | 2020 | | | A, B, D, E, F, F Islands and DoS | Sechelt and SNGD | Regional Water Service - Meters Installation Phase 3 District of Sechelt and Sechelt-Indian-Government-District (Strategic Goal) | AAP successful to secure the electoral approval for the Long-Term Loan for this project. Meter supply and installation RFP awarded and Canada Community Building Fund grant accepted on April 20, 2023. Contract with Neptune finalized May 29, 2023. | Carryforward | 2022-08 | Started |
| 130 | IS | 370 | Walkey | \$74,125 | \$8,299 | Capital Reserves | 2021 | | | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Chapman and Edwards Lake Communication System Upgrade (Business Continuity) | 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. Starlink satellite installed at Chapman Lake, communication reliability improved, Wi-Fi at dam now, will also support photographs to be taken, no need for radio repeater. A camera still needs to be installed. Project substantially Complete | Carryforward | | In Progress 75% |
| 131 | IS | 370 | Brown | \$500,000 | \$477,543 | Capital Reserves | 2022 | | | A, B, D, E, F, F Islands and DoS | Sechelt | Regional Water Service - Emergency Repair Watermain Sechelt Airport | SCRD in discussions with DoS regarding cost and DoS portion of the project. | Carryforward | | In Progress 75% |
| 132 | IS | 370 | Brown | \$550,000 | \$442,491 | Operating Reserves | 2022 | | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Installation and Decommissioning of the Edwards Lake Siphon System and Drought Response Costs | Requested two year extension, 2023 and 2024 for siphon use. | Carryforward | | Started |
| 133 | IS | 370 | Brown | \$42,800 | \$0 | Operating Reserves | 2020 | | | A, B, D, E, F, F Islands and DoS | Sechelt | Regional Water Service - Chapman Creek Environmental Flow Requirements Update (Strategic Goal) | Request for an amended EFN (combination of 200 l/s, 180 l/s and 160 l/s) has been submitted to FLNRORD for their review. Seeking feedback from DFO and Ministry of Forests re EFN reduction. | Carryforward | | Started |
| 134 | IS | 370 | Brown | \$164,844 | \$0 | Operating Reserves | 2022 | | | A, B, D, E, F, F Islands and DoS | E | Regional Water Service - Reed Road Building Repair | | Carryforward | | Not Started |
| 135 | IS | 370 | Walkey | \$100,000 | \$0 | User Fees | 2023 | | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Chapman Siphon Removal | BC Parks Use Permit #102714, expiring October 31, 2023, allowed the installation and use of a siphon for water extraction from Chapman Lake in times of drought. This project is for the development of a Siphon Removal Plan as well as the deconstruction and complete removal of the siphon and associated works at Chapman Lake and Chapman Creek. Costs of this work will include helicopter flights, heavy machinery rentals, and other subcontractor costs. | Non Discretionary | | Not Started |
| 136 | IS | 370 | Walkey | \$1,905,950 | \$0 | MFA Loan | 2023 | | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Chapman Creek Water Treatment Plant UV Upgrade (Phase 2 - Construction) | The Chapman Creek Water Treatment Plant (WTP) utilizes ultraviolet (UV) radiation as one of the many treatment processes at the facility. The UV is a critical component of the disinfection process that destroys illness causing micro organisms prior to the distribution of drinking water at the Chapman Creek Treatment Plant. Due to more accurate cost estimates received in the Q3 2022 the budget will need to be increased due to increased costs for UV equipment and more in depth modifications to the plant than was initially expected to meet health requirements. | Non Discretionary | | Not Started |
| 137 | IS | 370 | Walkey | \$322,000 | \$0 | Capital Reserves | 2023 | | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Dam Safety Upgrades to Chapman and Edwards Lakes - Construction Cost Increases | Contingency allowance | Non Discretionary | | Not Started |
| 138 | IS | 370 | Walkey | \$275,000 | \$0 | Operating and Capital Reserves | 2023 | | | A, B, D, E, F, F Islands and DoS | A | Regional Water Service - Egmont Water Treatment Plant - Feasibility Study and Preliminary Development | The Egmont water treatment facility does not have adequate filtration for removal of organics in the drinking water. A feasibility study is required to explore and recommend additional treatment options for managing the elevated organics in the water supply from water supply at Egmont (i.e. Waugh Lake). It is anticipated that this study will result in the development of preliminary corrective measures such as improved filtration options like upgraded cartridge filters and/or additional treatment improvements. | Non Discretionary | | Not Started |
| 139 | IS | 370 | Walkey | \$135,000 | \$0 | Capital Reserves | 2023 | | | A, B, D, E, F, F Islands and DoS | D | Regional Water Service - Chapman Creek Water Treatment Plant - Mechanical Equipment Upgrades | The treatment process includes a number of steps enabled by mechanical equipment to provide the high level of drinking water produced by the treatment plant. Two of the mechanical processes are the addition of soda ash to adjust the Ph and the Dissolved Air Flotation (DAF) tanks to remove solids and colour from the water. General maintenance on this equipment is ongoing but full replacement and upgrading is required. Project is for contracting an engineering consulting firm to recommend and design an upgrade/replacement solution for the soda ash system and the purchase and installation of replacement components for both the soda ash and DAF system. It may also require hiring a contractor to assist SCRDR staff with installation efforts as needed. | Non Discretionary | | Not Started |
| 140 | IS | 370 | Walkey | \$250,000 | \$0 | Capital Reserves | 2023 | | | A, B, D, E, F, F Islands and DoS | sNGD | Regional Water Service - Sechelt Nation Government District - Zone Metering | As sNGD is not installing water meters, zone metering of sNGD areas is required to analyze water use for the Chapman Water System. | Discretionary | | Not Started |
| 141 | IS | 370 | Walkey | \$375,000 | \$0 | Capital Reserves | 2023 | | | A, B, D, E, F, F Islands and DoS | Various | Regional Water Service - Generator(s) Purchase for Various Sites | Utilities has two mobile generators which are well beyond their useful life and have high hours. These need to be replaced to maintain water supply in various areas where power outages are less impactful. Sandy Hook pump station requires a generator to ensure the Sandy Hook area always receives water. Egmont WTP requires a generator to maintain water flows depending on time of year and demand. | Discretionary | | Not Started |

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| 142 | IS | 381 | Walkey | \$5,000 | \$3,160 | Reserves | 2022 | | | A | A | Greaves Road Waste Water Plant - Septic Field Repairs (MANDATORY - Asset Failure) | A 2020 feasibility study identified that the west septic field at Greaves WWTP has severe root intrusion and clogging in 2 of 4 laterals that will be addressed. Jetting and cleaning of two runs were completed while the two remaining runs may need to be replaced entirely due to excessive roots. Trees within 3m to 5m will be removed to prevent further root intrusion in Q4 2022. | Carryforward | | In Progress 50% |
| 143 | IS | 382 | Shoji | \$5,964 | \$0 | Operating Reserves | 2020 | | | E | E | Woodcreek Park Waste Water Treatment Plant - Inspection Chamber Repairs (Business Continuity) | This project has been integrated with the overall wastewater treatment plant upgrade project. | Carryforward | | Not Started |
| 144 | IS | 382 | Shoji | \$968,591 | \$44,409 | Operating Reserves / Gas Tax | 2021 | | | E | E | Woodcreek Park Wastewater Treatment Plant – Collection System Designs (MANDATORY - Asset Failure) | On Oct. 22, 2020 a grant application was submitted in support of the construction phase upgrades to the treatment plant and collection system. In Apr. 2022, the SCRDP was notified of the successful grant selection by the Province in the amount up to \$769,000. At the Jun. 23, 2022 Board meeting, the Board approved entering into a contract with the Federal Government for this grant in the amount of \$769,000 of which the SCRDP's match would be up to \$200,000 funding from the following sources: \$25,000 capital reserves, \$75,000 operating reserves and \$100,000 short term debt if needed. Engineering Services RFP closed January 4, 2023. A contract to complete detailed design and tender specifications was issued in March 2023. Targeting design and construction specifications completion in Q3 2023 with construction tender issue in Q1 2024. | Carryforward | 2022-10 | In Progress 25% |
| 145 | IS | 383 | Walkey | \$7,500 | \$0 | Operating Reserves | 2023 | | | E | E | Sunnyside Wastewater Treatment Plant - Feasibility and Planning Study | A feasibility study will help Asset Management and Infrastructure Services to develop and update the capital planning documents that inform decision making and rate determination. The Sunnyside wastewater service area includes infrastructure such as collection piping, septic tanks and disposal fields that are approaching the end of their useful lives (in some cases) and this study will help the SCRDP to develop a better understanding of the costs and timelines associated with the renewal of the infrastructure. In addition, legal consultation will further help the SCRDP in determining what options exist in regards to the site and ownership and/or use considerations. Feasibility studies improve the success rate of receiving grants which will assist the users with associated costs. | Discretionary | | Not Started |
| 146 | IS | 384 | Walkey | \$12,500 | \$0 | Operating Reserves | 2023 | | | B | B | Jolly Roger Wastewater Treatment Plant - Feasibility and Planning Study | The Jolly Roger Wastewater Treatment Facility is located on Mercer Road in Halfmoon Bay. The Jolly Roger treatment facility services the Secret Cove Landing (formerly Jolly Roger) development and is a sequencing batch reactor activated sludge system that discharges into an ocean outfall. Similar to the 2020 Feasibility Studies for Greaves, Merrill and Langdale, an Asset Management Plan action item for Jolly Roger is to hire an engineering consulting firm to evaluate the existing infrastructure and site conditions at the Jolly Roger wastewater system and to recommend options for future improvements, upgrades and/or replacements of the treatment facility and collection system. A feasibility study will help the Asset Management Department and Infrastructure Services Division develop and update the capital planning documents that inform decision making and rate determination. Feasibility studies also improve the success rate of receiving grants which will assist the users with associated costs. | Discretionary | | Not Started |
| 147 | IS | 385 | Walkey | \$12,500 | \$0 | Operating Reserves | 2023 | | | B | B | Secret Cove Wastewater Treatment Plant - Feasibility and Planning Study | The Secret Cove Wastewater Treatment Facility is located on Secret Cove Road in Halfmoon Bay and services the marina, restaurant and residential properties within the development. The facility is a sequencing batch reactor activated sludge system that discharges into an ocean outfall. Similar to the 2020 Feasibility Studies for Greaves, Merrill and Langdale, an Asset Management Plan action item for Secret Cove is to hire an engineering consulting firm to evaluate the existing infrastructure and site conditions of the Secret Cove wastewater system and to recommend options for future improvements, upgrades and/or replacements of the treatment facility and collection system. A feasibility study will help Asset Management and Infrastructure Services to develop and update the capital planning documents that inform decision making and rate determination. Feasibility studies also improve the success rate of receiving grants which will assist the users with associated costs. | Discretionary | | Not Started |
| 148 | IS | 386 | Walkey | \$20,000 | \$6,150 | Operating Reserves | 2020 | | | A | A | Lee Bay Wastewater Treatment Plant - Collection System Repairs (Business Continuity) | During CCTV review a pipe segment and manhole have been identified in the collection system needing repairs. Staff workload has delayed further work on this project. | Carryforward | | In Progress 25% |
| 149 | IS | 387 | Walkey | \$14,677 | \$1,088 | Operating Reserves | 2020 | | | B | B | Square Bay Waste Water Treatment Plant - Infiltration Reduction (Started 2019 - 2020 portion) | Staff are proceeding with repairs and upgrades to the collection system to reduce infiltration. Further analysis of various sections of collection system is underway. Phase 2 Two sections of the collection system identified with infiltration were repaired on Susan Way drastically reducing the infiltration of ground water. More inspections of the collection system during rain events will take place to identify more areas for attention. | Carryforward | | In Progress 75% |
| 150 | IS | 387 | Walkey | \$20,000 | \$0 | Operating Reserves | 2021 | | | B | B | Square Bay Waste Water Treatment Plant - Square Bay Infiltration Reduction (MANDATORY - Regulatory) | Staff are proceeding with repairs and upgrades to the collection system to reduce infiltration. Further analysis of various sections of collection system is underway. Staff have identified additional areas and have implemented the repairs. More repairs to the collection system are required to avoid future non-compliance incidents. This work is ongoing. | Carryforward | | In Progress 50% |
| 151 | IS | 387 | Walkey | \$5,000 | \$0 | User Fees | 2023 | | | B | B | Square Bay Wastewater Treatment Plant - Square Bay Collection System - Infiltration Reduction (Phase 1 and 2) | This project was deferred from 2022 and requesting to have reinstated in 2023. Here are high infiltration rates due to aging infrastructure and a collection system that is in poor condition. These funds are used to repair the highest priority section of the collection system. Deferring a part of these funds would impact staff's ability to address these issues. Continuing with this project will address additionally incurred costs due to infiltration such as additional pumpouts and staff (over)time. | Non Discretionary | | Not Started |
| 152 | IS | 388 | Walkey | \$261,000 | \$532 | Operating Reserves / Gas Tax / Loan | 2022 | | | F | F | Langdale Waste Water Plant - Remediation Project (Business Continuity) | The Langdale WWTP system is currently operating in a bypass capacity, and residential sewage is being transferred to the YMCA treatment facility adjacent to the WWTP site. This project consist of 2 phases. Phase 1 is the completion of a legal agreement with the YMCA for the combined long term management of the YMCA facility and Phase 2 consist of the decommissioning and demolition of the existing facility and the construction of a new and permanent tie in to YMCA WWTP. ICIP Grant proposal has been submitted. Removal of the building is required to improve safety for staff, this work will take place in July/August, 2022. Further construction work will await the conclusion of the grant application process. Removal of building has been delayed until Q4 2022. Staff continue discussions with the YMCA and undertake technical assessments and preliminary design work. | Carryforward | | Started |
| 153 | IS | 388 | Walkey | \$21,000 | \$0 | Operating Reserves / Gas Tax / Loan | 2022 | | | F | F | Langdale Waste Water Plant - EOC #225989 - Building Repairs | | Carryforward | | Started |

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| 154 | IS | 363 | Walkey | \$35,000 | \$9,557 | Reserves | 2022 | | | A | A | Lily Lake Waste Water Plant - System Repairs and Upgrades (MANDATORY - Regulatory) | Lily Lake WWTP is out of compliance under the Municipal Wastewater Regulation due to poor effluent quality. Several repairs and upgrades have been identified to address the current performance issues. Preliminary workplan investigation underway. Materials have been ordered, design for trash tank piping has been completed. Some modifications have been made, more to come. | Carryforward | | Started |
| 155 | IS | 365 / 366 / 370 | Misiurak | \$225,000 | \$0 | Operating Reserves | 2022 | 2024-Q1 | | A, B, D, E, F, F Islands and DoS | Regional | Water Service - Water Supply Plan: Feasibility Study Long-Term Surface Water Supply Sources (Strategic Goal) | As per Resolution 320/20 (Recommendation 9) this budget proposal is for a desktop feasibility study to confirm the technical, regulatory, and financial feasibility of several potential long-term water supply sources, including Clowhorn Lake, Sakinaw Lake, and Rainy River demand. Project to be initiated in late Q4 2023. | Carryforward | 2023-10 | Not Started |
| 156 | IS | 365 / 366 / 370 | Edbrooke | \$50,000 | \$0 | Operating Reserves | 2021 | | | A, B, D, E, F, F Islands and DoS | Regional | Water Service - Water Metering Program: Development of Customer Relationship Management Tool (Strategic Goal) | Development of software to allow for: 1) on-line tool linked to MySCRD, 2) automatization of leak-detection and notification process and 3) improved customer support by staff. Staff are working with IT to explore options. | Carryforward | | In Progress 25% |
| 157 | IS | 365 / 366 / 370 | Edbrooke | \$40,000 | \$1,384 | Operating Reserves | 2022 | | | A, B, D, E, F, F Islands, SNGD, and DoS | All | Water Service - Water Rate Structure Review (Phase 1) (Strategic Goal) | Consultant is developing analysis and rate structure options. Work will continue in Q2 to model different possible rate structures and conduct sensitivity analysis. Anticipate completion of first report draft by end of Q2. | Carryforward | | In Progress 75% |
| 158 | IS | 365/ 366 / 370 | Edbrooke | \$60,000 | \$13,951 | User Fees | 2020 | | | A, B, D, E, F, F Islands, SNGD, and DoS | Regional | Metering Program 2: Water Meter Data Analytics (Strategic Goal) | Staff are working with IT to explore options. | Carryforward | | Started |
| 159 | IS | 365/ 366 / 370 | Edbrooke | \$40,000 | \$0 | User Fees | 2023 | | | A, B, D, E, F, F Islands, SNGD, and DoS | Regional | Water Services - Review of SCR D Subdivision Servicing Bylaw No. 320 | Bylaw 320 is outdated and requires review to ensure consistency with SCR D's practices and requirements. | Discretionary | | In Progress 25% |
| 160 | IS | 365/ 366 / 370 | Edbrooke | \$60,000 | \$0 | User Fees | 2023 | | | A, B, D, E, F, F Islands, SNGD, and DoS | Regional | Water Services - Water Rate Structure Review - Phase 2 | To be initiated upon completion of Phase 1. | Discretionary | | Not Started |
| 161 | IS | 365/ 366 / 370 | Edbrooke | \$87,000 | \$0 | User Fees | 2023 | | | A, B, D, E, F, F Islands, SNGD, and DoS | Regional | Water Services - Water Strategy Implementation - Development of Water System Action Plans | This work will build upon the completion of the Water System Modelling, due for completion in Q3 2023. | Discretionary | | Not Started |
| 162 | IS | 381-395 | Walkey | \$19,435 | \$0 | User Fees | 2023 | | | Various | Various | Wastewater Treatment Plants (Various) - Pumpout Costs | The SCR D operates and maintains 15 wastewater treatment facilities. Each facility requires removal of sludge to effectively treat the raw sewage (influent) and produce effluent that meets regulatory requirements. The hauling contractor and the District of Sechart have increased their fees for pumping out and disposing of sludge, current base budget is not sufficient to cover the increase cost of pumpouts. | Non Discretionary | | Not Started |
| 163 | IS | 383 / 384 / 385 / 388 / 393 | Walkey | \$20,000 | \$2,351 | Operating Reserves | 2021 | | | A, B, E, F | A, B, E, F | Wastewater Treatment Plants (Various) - Outstanding Right of Way (MANDATORY - Regulatory) | 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 SCR D 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. All outstanding ROW issues have been identified and staff will be communicating with property owners. Square Bay removed as per Board direction. Staff have begun working on this project. | Carryforward | | In Progress 25% |
| 164 | IS | 384-385 | Walkey | \$22,000 | \$0 | Operating Reserves | 2023 | | | B | B | Secret Cove / Jolly Roger Wastewater Treatment Plants - Outfall Maintenance Phase 1 | All outstanding ROW issues have been identified and staff will be communicating with property owners. Square Bay removed as per Board direction. Staff have begun working on this project. | Discretionary | | Not Started |
| 165 | PD | 135 | Shay | \$15,000 | \$0 | Operating Reserves | 2022 | 2023-Q3 | | All | Regional | Corporate Sustainability Services - Green House Gas (GHG) Quantification (Strategic Goal) | External consultants, specializing in emissions quantification, to support quantifying GHG emissions reductions of projects and potential carbon offsets. Oct 2022: RFP being finalized. In contract finalization stage. | Carryforward | 2023-05 | In Progress 25% |
| 166 | PD | 136 | Shay | \$40,000 | \$10,810 | Taxation | 2022 | 2023-Q3 | | All | Regional | Regional Sustainability Services - Community Climate Plan Development (Strategic Goal) | Development of community climate plan, including BARC membership (building adaptive and resilient communities) at \$20,000, public participation at \$20,000 and \$23,000 for summer student (0.33 FTE). Masters student completed co-op placement. Adaptation Community Project Team completed initial adaptation objectives and umbrella actions. Focus groups and targeted interviews started. Discussion paper and questionnaire completed for November public engagement. Oct 2022: Engagement focus groups and interviews continues and completing preparations for November public engagement launch. Draft planned for presentation in Q2. | Carryforward | 2022-01 | In Progress 75% |
| 167 | PD | 136 | Shay | \$510,000 | \$0 | Grant | 2023 | 2024-Q4 | | All | Regional | Regional Sustainability Services - Community Emergency Preparedness Fund Disaster Risk Reduction - Climate Adaptation: Coastal Flooding Project | THAT the report titled Union of British Columbia Municipalities (UBCM) Disaster Risk Reduction – Climate Adaptation Grant Application – Coastal Flood Mapping be received for information; AND THAT the Sunshine Coast Regional District (SCR D) supports the project application to the UBCM Disaster Risk Reduction – Climate Adaptation Program for development of a Coastal Flood Mapping for the SCR D and agrees to provide overall project management. | Discretionary | 2023-05 | Started |
| 168 | PD | 210 | Michael | \$35,000 | \$30,225 | Operating Reserves | 2022 | 2023-Q4 | | E, F and ToG | E, F and ToG | Gibsons and District Fire Protection - Wildfire Preparedness Gear and Equipment (Low Cost, High Value) | Wildland gear for volunteer firefighters - specialized wildland coveralls and equipment for volunteer firefighters for local or Provincial wildfire events when staff or volunteers elect for deployment in other fire jurisdictions. This project has started and is expected to conclude in Q2 2023 90% of the material has arrived. 10% still required to be ordered. | Carryforward | | In Progress 75% |
| 169 | PD | 210 | Michael | \$240,648 | \$20,001 | Capital Reserves | 2022 | 2024-Q2 | | E, F and ToG | E, F and ToG | Gibsons and District Fire Protection - Capital Renewal Projects (Business Continuity) | Hall #1 - Lighting interior and exterior, Emergency Alarm, Gear Washing Machine, Vehicle, Ford Explorer and Hall #2 Transformer, Control Panel. Ford Explorer complete. Lighting nearly complete. Alarm and Gear washing next projects to work on. | Carryforward | | In Progress 25% |
| 170 | PD | 210 | Michael | \$150,000 | \$0 | Capital Reserves | 2021 | 2024-Q4 | | E, F and ToG | E, F and ToG | Gibsons and District Volunteer Fire Department - Emergency Generator (MANDATORY - Safety) | Backup power generation for both fire halls. Q1 2022 examining grant opportunities, synergy with other electrical projects. Meeting with solar association to determine energy requirements/solar feasibility Q3 2022. | Carryforward | | Started |
| 171 | PD | 210 | Michael | \$585,000 | \$0 | MFA Equipment Loan | 2022 | 2026-Q4 | | E, F and ToG | E, F and ToG | Gibsons and District Fire Protection - Capital Plan Projects - Fire Truck Replacement (Business Continuity) | Replacement of frontline engine to meet Fire Underwriters Survey (FUS) requirements. Proposal to keep apparatus for reserve/wildfire deployment. Minor operating budget adjustment for maintenance, insurance and fuel. RFP scope being developed. Bid is currently out to market. Fire Commission meeting scheduled for April 18, 2023 to discuss project budget and next steps. Report scheduled for June 22 COW | Carryforward | | In Progress 25% |
| 172 | PD | 212 | Higgins | \$130,000 | \$120,358 | Operating Reserves | 2021 | | | D | D | Roberts Creek Volunteer Fire Department - Training Structure (Business Continuity) | Roof installation started. Expected Completion Q3 2023. | Carryforward | | In Progress 75% |
| 173 | PD | 212 | Higgins | \$8,500 | \$0 | Capital Reserves | 2022 | | | D | D | Roberts Creek Fire Protection - Capital Plan Projects (Business Continuity) | Capital plan projects from Fire department 20 year capital plan. Ventilation exhaust fan (Completion Q4). Electrical control panel. Estimate exceeded budget. Capital plan updated. 2024 Budget proposal. | Carryforward | | Not Started |
| 174 | PD | 212 | Higgins | \$30,000 | \$0 | Operating Reserves | 2022 | | | D | D | Roberts Creek Fire Protection - Wildfire Preparedness Gear and Equipment (Low Cost, High Value) | Awaiting delivery | Carryforward | | In Progress 75% |
| 175 | PD | 216 | Daley | \$250,000 | \$0 | Taxation | 2022 | | | B | B | Halfmoon Bay Fire Protection - Fire Hall #2 Redevelopment Project (Business Continuity) | Project delivery methodology being reviewed to maximize value. Update anticipated Q1 2023. | Carryforward | | Started |

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| Line No. | Dept. | Function | Mgr. | Budget \$ | Budget Expended (to date) | Funding Source | Budget Year | Proposed Completion Date | Actual Completion Date | Function Participants | Work Location | Description | Current Status | Category | Start Date (YYYY-MM) | % Complete |
|----------|-------|----------|---------|-----------|---------------------------|------------------------------|-------------|--------------------------|------------------------|-----------------------|---------------|--|---|-------------------|----------------------|-----------------|
| 176 | PD | 220 | Treit | \$268,900 | \$22,661 | Capital Reserves | 2020 | 2024-Q1 | | All | Sechelt | Emergency Telephone 911 - Chapman Creek Radio Tower (MANDATORY - Asset Failure) | Waiting for second geotech report. RFP for tower construction has been developed. Geotech report is complete. Development Permit being processed. RFP has been issued. Project award expected Q4 2022. Continuing to try to find a contractor. | Carryforward | | In Progress 25% |
| 177 | PD | 220 | Treit | \$25,000 | \$21,970 | Taxation | 2018 | 2024-Q4 | | All | Regional | Emergency Telephone 911 - 911 Tower and Spectrum Upgrading | Applications for new repeater frequencies submitted (to improve communications). Letter of Authorization with Planetworks Consulting to be signed. Currently working with ISED to acquire new frequencies. Have now acquired 5 tactical channels to be shared between the 6 departments. | Carryforward | | In Progress 75% |
| 178 | PD | 220 | Treit | \$128,000 | \$66,009 | Capital Reserves | 2020 | 2024-Q4 | | All | Regional | Emergency Telephone 911 - Radio Tower Capital Project Consulting Services (Business Continuity) | Waiting for authorization agreement to be signed. Ongoing work by Planetworks Consulting. Agreement signed. | Carryforward | | In Progress 50% |
| 179 | PD | 220 | Treit | \$141,400 | \$69,461 | Capital Reserves | 2020 | 2024-Q4 | | All | Regional | Emergency Telephone 911 - 911 Emergency Communications Equipment Upgrade (Business Continuity) | Signal Testing has begun. Agreement with Telus to be signed. Roberts Creek project is complete. More upgrades to follow on various other towers. | Carryforward | | In Progress 25% |
| 180 | PD | 222 | Treit | \$24,967 | \$0 | Grant | 2022 | 2023-Q2 | | All | Sechelt | Sunshine Coast Emergency Planning - Reception Centre Modernization (Business Continuity) | All items ordered and outstanding items anticipated to be delivered on time. All items received. Final report being completed. | Carryforward | | In Progress 75% |
| 181 | PD | 222 | Treit | \$25,000 | \$0 | Grant | 2022 | 2023-Q2 | | All | Sechelt | Sunshine Coast Emergency Planning - EOC Modernization Project | Grant extension received to June 30, 2023. All items ordered and outstanding items anticipated to be delivered on time. All items received. Final reports being completed. | Carryforward | | In Progress 75% |
| 182 | PD | 222 | Treit | \$20,000 | \$0 | Reserves | 2019 | 2023-Q4 | | All | Regional | Sunshine Coast Emergency Planning - Contracted Services for Statutory, Regulatory and Bylaw Review | 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. RFP is being developed. | Carryforward | | Started |
| 183 | PD | 222 | Treit | \$50,000 | \$0 | Taxation | 2023 | 2023-Q4 | | All | Regional | Sunshine Coast Emergency Planning - Hazard, Risk and Vulnerability Analysis (HRVA) Update | The HRVA underpins all emergency planning on the Sunshine Coast. Updated climate, demographic, development and topographic information can be used to prepare an improved HRVA. Last update was 2005. RFP is being developed. RFP is now with Purchasing. | Discretionary | | Started |
| 184 | PD | 222 | Treit | \$120,000 | \$0 | Grant | 2023 | 2023-Q4 | | All | Regional | Sunshine Coast Emergency Planning - Extreme Heat Planning Grant | The SCRDR applied for, and received, a grant to fund the development of an Extreme Heat Response Plan. The funding is part of a regional grant which has the support of the other three local jurisdictions. The grant will cover the entire cost of the development of the plan. RFP is being developed. RFP has been published. RFP closed and proposals are being evaluated. | Discretionary | | Started |
| 185 | PD | 500 | Hall | \$10,000 | \$0 | Operating Reserves | 2023 | | | All | Regional | Regional Planning - Mt. Elphinstone Watershed Strategy | Based on further dialogue with partners including Town of Gibsons and MoTI related to the R1 proposal for a hydrology study of Mt. Elphinstone, this revised proposal would see SCRDR convene a summit-style planning exercise that includes all governments, First Nations and agencies responsible for land management in the south Mt. Elphinstone watershed as a first step. NGOs with watershed management expertise could also play a role. The overall objective would be to improve watershed management to support ecological function/integrity and protect infrastructure and private property. SCRDR's interests relate to emergency preparedness, aquifer protection, utility infrastructure and the land use/bylaws that support these things. Project scope/plan drafted for review with prospective partners. | Not Recommended | | Started |
| 186 | PD | 500 | Jackson | \$76,997 | \$0 | MRDT revenue | 2023 | | | A, B, D, E, F | B, D, E, F | Regional Planning Services - Regional Housing Coordinator | Continuation of this contracted role to enable further progress on housing action plan. Involves extensive intergovernmental and community coordination. | Discretionary | | Not Started |
| 187 | PD | 504 | Jackson | \$115,000 | \$0 | Taxation | 2022 | | | A, B, D, E, F | Regional | Rural Planning Services - Planning Enhancement - additional (Business Continuity) | Annual investment in operating budget to support OCP renewal/harmonization, zoning bylaw alignment to OCPs, technical studies, while protecting (or enhancing) development processing and customer service levels. Proposed to be ongoing. Grants, if received, can offset taxation the following year. 2022 funding recommended to be prorated at 50% \$180,000 (amount adjusted to \$115,000 by Finance) with \$360,000 ongoing from taxation including a 0.5FTE. Position posted. Recruitment completed and detailed project design phase initiated. | Carryforward | | Started |
| 188 | PD | 504 | Jackson | \$203,050 | \$0 | UBCM grant | 2021 | | | A, B, D, E, F | B, D, E, F | Rural Planning Services - Planning Enhancement Project | RFP developed with input from member munis. Posting for incremental staff resource (grant-funded) posted and closed, selection process underway. RFP posting Q4 2022. Evaluation of bids underway. Award anticipated late Q4. | Carryforward | | Started |
| 189 | PD | 504 | Hall | \$86,001 | \$52,863 | MRDT revenue | 2021 | | | A, B, D, E, F | B, D, E, F | Rural Planning Services - Regional Housing Coordinator | RFP prepared, in coordination with District of Sechelt for related work. Release early in Q1 2022 planned. Award to Kelly Foley contractor, work initiated in Q2. Action plan draft being developed; report to Board in Q4 2022. Action plan report planned for December 2022. Notice of intent to award contract posted. | Carryforward | | In Progress 50% |
| 190 | PD | 504 | Jackson | \$43,990 | \$33,585 | Reserves | 2017 | | | A, B, D, E, F | B, D, E, F | Rural Planning Services - Zoning Bylaw 310 | Consulting contract and other project costs to assist with review/drafting of new zoning bylaw. Consultant has provided the final draft and completed the work within the scope of their project proposal. Staff are reviewing the draft and refining. Focused time being applied to this project to finish draft. As reported in December 2021, introduction and public information planned for Q1 2022. First reading May 12, 2022. Public Information Meetings being planned. PIMs completed, second reading report being prepared. Hearing completed. 3rd reading report planned for September. Bylaw adopted. Project wrap-up underway; final invoicing and communication campaign. | Carryforward | | In Progress 75% |
| 191 | PD | 520 | Kennett | \$60,000 | \$0 | Operating / Capital Reserves | 2023 | 2023-Q4 | | A, B, D, E, F, sNGD | Regional | Building Inspection Services - Vehicle Replacement | The Building Division requires two reliable vehicles in order to provide inspection services to all electoral areas within the SCRDR. Building Division vehicle 467 is a 2012 Ford Escape with more than 188,000 kilometers. Based on its current condition, and the history of the division's previous unit, which was the same make and model, this vehicle has reached the point in its lifespan where cost prohibitive repairs, or complete failure may be imminent. Fleet preparing vehicle specifications for RFP. Awaiting direction from purchasing. | Discretionary | | Started |
| 192 | PD | 520 | Kennett | \$5,500 | \$0 | Operating Reserves | 2023 | 2023-Q4 | | A, B, D, E, F, sNGD | Regional | Building Inspection Services - Digital Plan Review Preparedness - Hardware, Software and Training | The submission of digital building permit applications is a goal of the SCRDR Board and the Building Division. In order to succeed a system will need to be in place to digitally review the submitted drawings for compliance with the BC Building Code and applicable Bylaws. By acquiring the hardware, software and training prior to the acceptance of the digital building permit submissions, the Building Division will be prepared to review the digital plans when they are accepted. Privacy Impact Assessment completed. Software purchase / installation initiated with IT. | Discretionary | | Started |
| 193 | PD | 540 | Hall | \$195,400 | \$0 | Operating Reserves | 2023 | | | All | F | Hillside Development Project - Headlease Renewal (0.2 FTE) | Hillside water lot headlease from the Province expires December 31, 2023, prepare a renewal application that includes Consultation with First Nations, Preliminary Archaeological Field Reconnaissance (PAFR), updated environmental baseline study, management plan [introduce new operating requirements for SCRDR going forward; e.g. spill response and inspection plan]. Temporary (maximum 2-year) staffing lift to support project management. | Non Discretionary | | Not Started |

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|----------|-------|-----------------------|-------|-----------|---------------------------|----------------------------|-------------|--------------------------|------------------------|------------------------|------------------------|---|---|---------------|----------------------|-----------------|
| 194 | PD | 540 | Hall | \$120,000 | \$0 | Operating Reserves / Grant | 2023 | | | All | F | Hillside Development Project - investment Attraction Analysis | SCRD has large portions of land remaining from earlier Hillside Industrial Park subdivision. Industrial investment interest currently exists. However, the two large remaining properties (50 and 63 hectares) are not prepared for sale or development. A review of lands and related uses is recommended to attract investment opportunities at Hillside. An investment attraction analysis with support of a professional land management or economic development consultant can assist in enabling SCRd to make effective and coordinated decisions for land use and property disposition opportunities. | Discretionary | | Not Started |
| 195 | PD | 210 / 212 / 216 / 218 | Treit | \$120,000 | \$0 | Grant | 2023 | 2023-Q4 | | A, B, D, E, F, and ToG | A, B, D, E, F, and ToG | Various Volunteer Fire Protection - SCRd Fire Department Equipment Modernization and Enhancements | The SCRd applied for a Community Emergency Preparedness Fund grant for fire department equipment and training to be better equipped and trained for structure and wildland urban interface fires. The SCRd was notified that the grant application was successful. The proposed equipment purchases are either new (enhancements) or replace old and outdated existing gear (improvements). Fire departments have begun ordering equipment and scheduling training. Equipment is being ordered and some pieces have already arrived. Fire departments continue to order equipment related to this grant. | Discretionary | | In Progress 25% |

| COMPLETED | | | | | | | | | | | | | | | | |
|-----------|-------|----------|------------|-----------|---------------------------|-------------------------------|-------------|--------------------------|------------------------|----------------------------|------------------|---|---|-------------------|----------------------|------------|
| Line No. | Dept. | Function | Mgr. | Budget \$ | Budget Expended (to date) | Funding Source | Budget Year | Proposed Completion Date | Actual Completion Date | Function Participants | Work Location | Description | Current Status | Category | Start Date (YYYY-MM) | % Complete |
| 1 | CA | 110 | Buckley | \$125,085 | \$87,339 | Operating Reserves | 2020 | Q1 2023 | 2023-Q2 | All | Regional | General Government - 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. RFP completed and awarded. Project kicked-off April 26. Work is underway and nearing completion. Website launched April 19. | Carryforward | | Completed |
| 2 | CS | 615 | van Velzen | \$60,000 | \$51,548 | Taxation | 2021 | | 2023-Q2 | B, D, E, F, DoS, SNGD, ToG | Persons and Sect | Community Recreation Facilities - Fall Protection Systems Upgrades - Phase One (MANDATORY - Safety) | December 2019 fall protection audits completed at GACC, GDAF, SAC and SCA. Based on estimated total project costs and staff capacity to complete projects, staff recommended a phased approach to completing upgrades. Projects are 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. Sep 22: Tender was posted July 19 and closed August 24. Tender evaluations completed, award pending. Anticipated project completion by end of Q3 2022. Nov 24, 2022: Project awarded, contract signing in progress. Apr 27, 2023: Project substantially completed, invoicing pending. Jun 22, 2023: Project complete, final invoice pending. | Carryforward | | Completed |
| 3 | CS | 615 | Shay | \$50,000 | \$25,463 | BC Hydro Rebate (Grant) | 2022 | | 2023-Q2 | All | Sechelt / Gibson | Community Recreation Facilities - Carbon Neutral Design - Recreation Facilities (Strategic Goal) | Apr 2023: completed, awaiting final reports with revisions. | Carryforward | | Completed |
| 4 | CS | 650 | Clarkson | \$46,202 | \$13,965 | Taxation / Operating Reserves | 2022 | 2023-Q2 | 2023-05 | A, B, D, E, F | Various | Community Parks - Archeological and Environmental Studies (Business Continuity) | With protocols and shared decision making processes, more due diligence in archeological assessments, management plans and other studies are becoming common practice. In 2022, this project will allow Parks to move forward on protective mitigation strategies specifically for Bakers Beach and tenure renewal on Ocean Beach Esplanade, which require AMP's and further assessments. Nov 24, 2022: Both projects have been initiated and contracts for services are now under review by both Nation's Chief and Council. Once approved, project will proceed accordingly. Apr 27, 2023: Project complete. SCRd has received archaeological impact assessments and plans for both Baker Beach and Ocean Beach Esplanade Parks. Recommendations for OBE are for further study and planning should SCRd propose future site alterations. Culturally significant findings at Baker Beach Park, dictate further site analysis by shishalh Nation. Currently scheduling follow up field review. Final invoices being processed and will be captured next BPSR update. Jun 22, 2023: Baker Beach follow up archaeological reconnaissance completed by Nation May 6, 2023. Staff currently awaiting information and recommendations from Chief and Council on how to proceed with site improvements and cultural protection enhancements at Baker Beach Park. Staff also currently beginning CLIP process with community groups, using information gained from completed archaeological planning project at OBE. Final invoicing currently being reconciled with Finance. Expended budget will reflect actual amounts June 2023. | Carryforward | 2022-08 | Completed |
| 5 | CS | 650 | Clarkson | \$35,300 | \$21,816 | Operating Reserves | 2022 | | 2023-Q1 | A, B, D, E, F | A | Community Parks - Katherine Lake Campground Repairs | Apr 27, 2023: Project complete. | Carryforward | | Completed |
| 6 | CS | 650 | Clarkson | \$20,000 | \$16,742 | Taxation | 2022 | | 2023-Q2 | A, B, D, E, F | Various | Community Parks - Community Led Improvement Project Support (Other) | Community groups are eager to provide capital funding for park improvements and also enter into partnership agreements for the ongoing operations/stewardship of parkland and assets. This supports the planning of the potential projects and includes such costs as public consultations, surveys, cost estimates, etc. Specifically, in 2022, the two current community ideas for projects that require further exploration include a pathway around Katherine Lake and improvements / enhancements to Dan Bosch Park. Jul 14: Nation works permit applications for both projects submitted. Community engagement sessions regarding the proposed projects to occur in fall 2022. Nov 24, 2022: Dann Bosch application to Nation for works permits are in review status. Katherine Lake PAFR scheduled for early November. QEP scheduled for both sites in November. Community engagement to follow Nation review and QEP recommendations in early 2023. Apr 27, 2023: Project complete. PAFR and QEP work complete. Staff report at Apr 20 EAS Committee meeting. | Carryforward | | Completed |
| 7 | IS | 350 | Sole | \$48,000 | \$48,000 | Taxation | 2023 | 2023-Q4 | | All | Sechelt | Regional Solid Waste (Sechelt) - Sechelt Landfill Interim Power Supply | Due to asset failure of the power supply system, the site has been running off a generator 24 hours a day. Given that the generators are required to run 24 hours a day to meet regulatory requirements (electric bear fence) and to protect our assets, two generators are required so that a backup is on site. The Regional District completed a Sechelt Landfill Power System Assessment in June 2021 and will move to a connection with the BC Hydro grid in the coming years. However, generators will be required to provide power on an interim basis until that project is complete. Generators in place. | Non Discretionary | | Completed |

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|----------|-------|----------|----------|-------------|---------------------------|--------------------|-------------|--------------------------|------------------------|----------------------------------|---------------|--|--|-----------------|----------------------|------------|
| 8 | IS | 351 | Sole | \$10,000 | \$8,666 | Taxation | 2021 | | 2023-Q2 | All | A | Regional Solid Waste - Traffic Control Lights for Pender Harbour Transfer Station (Low Cost, High Value) | Installation of traffic control lights for Pender Harbour Transfer Station to increase safety for customers and staff at site. Project to be completed in coordination with site improvement project. Installed May 2023. | Carryforward | | Completed |
| 9 | IS | 365 | Walkey | \$145,000 | \$126,051 | Reserves | 2019 | | | A and SNGD | A | North Pender Harbour Water Service - Garden Bay UV Reactor Purchase | Drinking Water Regulations require that treatment facilities should have redundancy in major treatment steps. The UV reactor has been installed and is in use. Project completed | Carryforward | | Completed |
| 10 | IS | 370 | Edbrooke | \$46,500 | \$0 | Short Term Debt | 2020 | | 2023-Q2 | A, B, D, E, F, F Islands and DoS | Regional | Regional Water Service - Vehicle Purchases - Strategic Infrastructure Division (Strategic Goal) | Vehicle purchase has been awarded. Awaiting delivery in 2023. | Carryforward | | Completed |
| 11 | IS | 370 | Walkey | \$46,500 | \$33,442 | Short Term Debt | 2020 | | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Utility Vehicle Purchase | Vehicle purchase has been awarded. Awaiting delivery in 2023. Delivered and in service. | Carryforward | | Completed |
| 12 | IS | 370 | Walkey | \$200,000 | \$210,086 | MFA 5 YR Loan | 2022 | | | A, B, D, E, F, F Islands and DoS | All | Regional Water Service - Vehicle Purchases | This project is to purchase four (4) vehicles. The two electric vehicles have been ordered and 465 and 491 still need to be tendered: • Two (2) new Fully Electric Vehicles to support staffing requirements (incl. the purchase of EV that was deferred as part of 2021 Budget process); Vehicles have been delivered and are in use. • Two (2) replacement vehicles of vehicles #465 (2012) Escape and #491 (2013 F150) is required due to high mileage and increasing maintenance costs. Electric vehicles are tendered. Two trucks have been delivered and are in use. | Carryforward | | Completed |
| 13 | IS | 370 | Misurak | \$1,178,070 | \$1,038,153 | Capital Reserves | 2020 | | | A, B, D, E, F, F Islands and DoS | F | Regional Water Service - Reed Road and Elphinstone Road Water Main Replacement | Work has been completed and is operational. | Carryforward | | Completed |
| 14 | PD | 136 | Shay | \$7,500 | \$0 | Grant | 2023 | 2024-Q3 | 2023-Q2 | All | Regional | Regional Sustainability Services - Community Climate Action Capacity Building - AVICC Membership | Memberships being processed. In conjunction with other Community Climate Action Capacity Building Project, these memberships would provide networking, peer-exchange and learning opportunities while also demanding staff time for engagement and support. | Not Recommended | 2022-05 | Completed |
| 15 | PD | 210 | Michael | \$10,400 | \$9,993 | Capital Reserves | 2022 | | | E, F and ToG | E, F and ToG | Gibsons and District Fire Protection - Capital Plan Projects - High Priority (M-BC) | Non-critical (unfunded) Capital plan projects from fire department 20 year capital plan. Flooring and hot water tank replacement. Hot water tank installed, flooring portion remains outstanding. Project complete. | Carryforward | | Completed |
| 16 | PD | 216 | Daley | \$224,300 | \$56,977 | MFA Equipment Loan | 2022 | | 2023-Q2 | B | B | Halfmoon Bay Fire Protection - Self Contained Breathing Apparatus (Business Continuity) | SCBA Compressor arrived waiting for installation. Vendor Electrogas was selected, they are anticipating a 12 week delivery. SCBA has been delivered, compressor has been delivered, installed and is in service. Some minor work still to be done to upgrade the fill station. | Carryforward | | Completed |
| 17 | PD | 216 | Daley | \$131,548 | \$0 | Capital Reserves | 2022 | | | B | B | Halfmoon Bay Fire Protection - New Vehicle Silverado | Capital Renewal Project New vehicle is a Ford F250 awarded to HUB Fire Engines. Unit is almost complete and delivery is anticipated for end of March. Project complete. | Carryforward | | Completed |
| 18 | PD | 222 | Treit | \$17,000 | \$6,621 | Operating Reserves | 2021 | 2023-Q2 | 2022-Q4 | All | Sechelt | Sunshine Coast Emergency Planning - Trailer Removal (MANDATORY - Safety) | Removal and disposal of trailer at Mason Road, formerly used as secondary Emergency Operation Centre location. Waiting for electrician to move electrical service on September 7. Electrical service has been moved. RFP for removal to be issued in Q1 of 2022. There were no responses to the RFP so alternate routes are being examined to remove the trailer. Trailer has been removed. Communications tower needs to be removed. Waiting on estimate from contractor. Project planned to conclude Q4 2022. Communication tower has been removed. | Carryforward | | Completed |
| 19 | PD | 222 | Treit | \$25,000 | \$0 | CEPF Grant | 2022 | 2023-Q3 | 2023-Q2 | All | Regional | Sunshine Coast Emergency Planning - Evacuation Route Planning (Other) | CEPF 100% Grant-funded development of evacuation route(s), with area of work selected based on risk analysis. Grant of \$25,000 has been received for evacuation route planning see resolution #104/22 Recommendation #8. RFP has closed. Contractor has been selected. Work is underway. Completion expected Q2/23. | Carryforward | | Completed |

CANCELLED PROJECTS

| Line No. | Dept. | Function | Mgr. | Budget \$ | Budget Expended (to date) | Funding Source | Budget Year | Proposed Completion Date | Actual Completion Date | Function Participants | Work Location | Description | Current Status | Category | Start Date (YYYY-MM) | % Complete |
|----------|-------|----------|------|-----------|---------------------------|----------------|-------------|--------------------------|------------------------|-----------------------|---------------|-------------|----------------|----------|----------------------|------------|
| | | | | | | | | | | | | | | | | |

| Open Projects by Year | |
|-----------------------|------------|
| 2016 | 1 |
| 2017 | 1 |
| 2018 | 4 |
| 2019 | 1 |
| 2020 | 35 |
| 2021 | 41 |
| 2022 | 54 |
| 2023 | 68 |
| TOTAL | 195 |

| % Complete Summary | |
|--------------------|------------|
| Not Started | 42 |
| Started | 48 |
| In Progress 25% | 33 |
| In Progress 50% | 33 |
| In Progress 75% | 38 |
| Completed | 20 |
| Deferred | 0 |
| Cancelled | 0 |
| TOTAL | 214 |

| DEFINITION | |
|------------|---|
| 19.6% | Work has not been started for project. |
| 22.4% | Work is in preliminary stages. |
| 15.4% | Up to 25% progress |
| 15.4% | Up to 50% progress |
| 17.8% | Up to 75% progress |
| 9.3% | 100% Finished |
| 0.0% | Project was deferred by motion. |
| 0.0% | The project listed as cancelled was determined as a) not required by Board or b) the project evolved into a new project and is referred to in status column (line number) |

| Policy Codes Key | |
|---------------------|---|
| SP | - Strategic Plan |
| WE | - We Envision |
| ITSP | - Integrated Transportation Study Plan |
| CRWP | - Comprehensive Regional Water Plan |
| PRM | - Parks and Rec Master Plan |
| SARP | - Chapman Creek Watershed Source Assessment Response Plan |
| EVDF, HMBF, RCF, GF | - Fire Departments (strategic plans) |
| PDTMP | - Parks Division Trail Network Plan |
| TFF | - Transit Future Plan |
| AAP | - Agricultural Area Plan |
| AMP | - Asset Management Plan |
| ZWS | - Zero Waste / Sustainability |

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – June 22, 2023

AUTHOR: Kyle Doyle, Manager, Asset Management
Shelley Gagnon, General Manager, Community Services

SUBJECT: **HALFMOON BAY COMMUNITY HALL AND COOPERS GREEN PARK ENHANCEMENTS - PROJECT BUDGET UPDATE**

RECOMMENDATION(S)

- (1) THAT the report titled Halfmoon Bay Community Hall and Coopers Green Park Enhancements - Project Budget Update be received for information;**
 - (2) AND THAT the Coopers Green Hall Replacement project of up to \$4.5 million be reallocated as follows:**
 - a. up to \$3,521,762 (\$3,411,864 remaining) for the new Halfmoon Bay Community Hall project;**
 - i. Funded from the following sources:**
 - 1. ICIP Grant up to \$2,013,642 (\$1,933,631 remaining)**
 - 2. Approved Debt Funding up to \$1,478,233**
 - 3. Amenity Funding of \$29,887 (\$0 remaining)**
 - b. up to \$633,238 for Park Enhancements at Coopers Green Park;**
 - i. Funded from the following sources:**
 - 1. Amenity Funding up to \$233,113**
 - 2. Community Works Fund up to \$400,125**
 - (3) AND FURTHER THAT the 2023-2027 Financial Plan be amended accordingly.**
-

BACKGROUND

The purpose of this report is to recommend revised project budgets for the Halfmoon Bay Community Hall and Coopers Green Park Enhancements projects.

On May 26, 2022, the SCRD Board approved up to \$4,500,000 for the total project cost for a new community hall (Coopers Green Hall Replacement project), including identifying the funding (revenue) sources. Funding sources included community donations of a minimum of \$345,000. The associated staff report (May 19, 2022) entitled “Coopers Green Hall Replacement Project - Construction Budget Update” is provided as Attachment B.

On March 23, 2023 the SCRD Board resolved to build the new community hall at Connor Park and also approved a new project for park enhancements at Coopers Green Park. The

associated staff report (March 9, 2023) entitled “Coopers Green Hall Replacement Project – Community Survey Results” is provided as Attachment C.

The resolutions from these respective Board meetings (May 26, 2022 and March 23, 2023) are provided in Attachment A.

Given that community donations for the original project budget were solicited under the assumption that the hall would be developed within Coopers Green Park, letters were sent to all donors providing the option of having their funds returned or used to support either the new hall or proposed Coopers Green Park enhancements. A similar letter was also sent to the Halfmoon Bay Community Association regarding the funds held in trust by the SCRD. Donors and the Community Association were to inform the SCRD of their desired choice prior to June 30, 2023.

As per the May 11, 2023 “Halfmoon Bay Community Hall Project Update” staff report (Attachment D) the amount of funds returned would need to be deducted from the total project budget and staff were to return to the Board with revised project budgets.

DISCUSSION

Options and Analysis

Prior to the decision to relocate the location of the new Halfmoon Bay Community Hall to Connor Park, the Board had approved a total project budget of up to \$4.5 million dollars, comprised of multiple sources of funding, including community donations. Figure 1 below shows the original project budget by funding source.

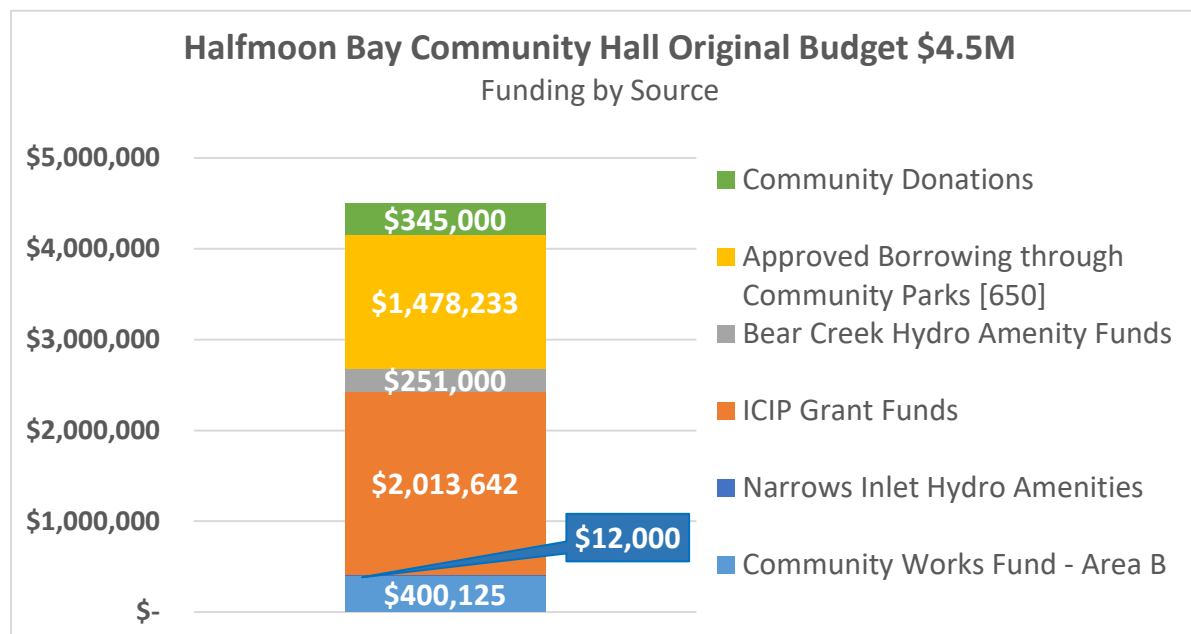


Figure 1: Original Budget by Funding Source

Of importance:

- Each source of funding for the project has unique parameters dictating the permitted use of those funds. Most relevantly, the ICIP Grant Funds and the approved Debt Funding are specifically limited to be used only for the development of a community hall within Halfmoon Bay.
- Further, the ICIP Grant Funds have a required matching amount, and have restrictions on what sources of funding can be used to provide the required matching dollars. The SCRD's (26.67%) portion of matching funds for the full ICIP grant value is \$732,358 and is proposed to be debt funded (could also use Amenity funding but not Community Works funding).
- Finally, only eligible project costs can be claimed through the ICIP Granting program, therefore all ineligible costs must be covered by other sources of funding (could use Amenity funding, Community Works funding, or debt funding). Ineligible project costs include furnishings, finance charges, and permit fees among others.

The community donations held in trust by the SCRD were a combination of individual donations as well as donations provided by the Halfmoon Bay Community Association. While the approved project budget included \$345,000 of community donations, the actual donations that had been received exceeded this amount. In response to the letters sent to donors, to date approximately 10% of the total donations collected continue to be held in trust by the SCRD, while the majority of donations have been returned. For the purposes of reallocating the existing project budget, the remaining community donations will not be included in the total project budget calculation, leaving a remaining \$4.155 million approved budget.

It is recommended that the approved budget of \$4.155 million be reallocated as follows and articulated by Table 1 below:

- Halfmoon Bay Community Hall at Connor Park up to a maximum of \$3,521,762
- Park Enhancements at Coopers Green Park up to a maximum of \$633,238

Table 1: Proposed Budgets* by Funding Source

| Source of Funding | Original Project Budget | Total Halfmoon Bay Community Hall Budget | Remaining Halfmoon Bay Community Hall Budget | Coopers Green Park Enhancements Budget |
|----------------------|-------------------------|--|--|--|
| ICIP Grant | \$ 2,013,642.00 | \$ 2,013,642.00 | \$ 1,933,631.00 | \$ - |
| Debt Funding | \$ 1,478,233.00 | \$ 1,478,233.00 | \$ 1,478,233.00 | \$ - |
| Amenity Funding | \$ 263,000.00 | \$ 29,887.00 | \$ - | \$ 233,113.00 |
| Community Works Fund | \$ 400,125.00 | \$ - | \$ - | \$ 400,125.00 |
| Community Donations | \$ 345,000.00 | \$ - | \$ - | \$ - |
| TOTAL | \$ 4,500,000.00 | \$ 3,521,762.00 | \$ 3,411,864.00 | \$ 633,238.00 |

Financial Implications

The total project budget has already been approved and built into the Financial Plan, however, the Financial Plan requires amending to reflect the decision to reallocate the current project budget to both the new Halfmoon Bay Community Hall project as well as the March 23, 2023 approved Coopers Green Park Enhancement project.

The new community hall at Connor Park is in the preliminary stages of conceptual design, making it difficult to accurately project the total project costs. Based on the Class B estimate provided in March 2022, for the original hall design and the expectation that the hall at Connor Park will be more similar to the size of other SCRD community halls (~2,000 sq. ft.) as opposed to the 3,400 sq. ft. hall originally proposed for Coopers Green, it is anticipated that the ~\$3.52 million project budget will be sufficient.

Timeline for next steps or estimated completion date

Staff will report back to the Board following the completion of the Pre-Design Phase (Q4 2023). Following this, the next step in the project would be to confirm the conceptual design (including updated project budget), followed by detailed design and construction drawings. Staff continue to be cognizant of time pressure related to the project deadline. Currently a design-build contract delivery method is being considered which may impact the specific sequence of events following conceptual design.

| Milestone | Anticipated Completion |
|-------------------------------------|-------------------------------|
| Pre-Design Phase | October 2023 |
| Conceptual Design Selection | November 2023 |
| Tender Documents Prepared for Issue | Q2 2024 |
| Construction Begins | Q4 2024 |

Communications Strategy

The project page for the Halfmoon Bay Community Hall on the Let's Talk SCRD Platform will be updated accordingly.

STRATEGIC PLAN AND RELATED POLICIES

The provision of a community hall in Halfmoon Bay and park enhancements at Coopers Green Park is aligned with the Parks and Recreation Master Plan. Appropriately leveraging grants and community support contributes to Ensuring Fiscal Sustainability. Working with the community aligns with Engagement and Communications.

CONCLUSION

In March 2023, the SCRD Board approved a new location for the Halfmoon Bay Community Hall as well as a new project for Park Enhancements at Coopers Green Park, with the assumption that financing for both projects would come from the original \$4.5 million budget approved for the Coopers Green Hall Replacement project.

With the decision to relocate the new hall to Connor Park, most of the community donations were refunded, impacting the total remaining funding available for the two projects. Recognizing expenses to date, funding source restrictions, the loss of community donations, and the need to remain within budget, it is recommended that the project budget be reallocated as follows:

- Halfmoon Bay Community Hall project budget of up to \$3,521,762
- Coopers Green Park Enhancements project budget of up to \$633,238

These changes will require a Financial Plan amendment.

ATTACHMENTS

Attachment A – May 26, 2022 and March 23, 2023 Board Resolutions

Attachment B – May 19, 2022 EAS Report - Coopers Green Hall Replacement Project - Construction Budget Update

Attachment C - March 9, 2023 COW Report - Coopers Green Hall Replacement Project – Community Survey Results

Attachment D – May 11, 2023 COW Report – Halfmoon Bay Community Hall Project Update

| | | | |
|--------------|-----------------|----------------|-----------------------------------|
| Reviewed by: | | | |
| Manager | | CFO Finance | X - T. Perreault X - A. Taylor |
| GM | | Legislative | X - S. Reid |
| CAO | X - D. McKinley | Other | |

Board Resolutions

At the Regular SCRD Board Meeting on May 26, 2022, the following resolution was adopted:

142/22 **Recommendation No. 3** *Coopers Green Hall Replacement Project – Construction Budget Update*

THAT the report titled Coopers Green Hall Replacement Project – Construction Budget Update be received for information;

AND THAT Coopers Green Hall Replacement Project budget be increased by \$1,411,980 for a total project cost of up to \$4,500,000;

AND THAT the project be funded by the following additional sources:

- \$60,000 Bear Creek amenity funding;
- \$2,000 Blue Earth Donation to Coopers;
- \$400,125 Area B portion of the Community Works Fund;
- \$949,855 short-term debt funding;

AND THAT the Sunshine Coast Regional District authorize up to \$1,500,000 to be borrowed, under Section 403 of the Local Government Act, from the Municipal Finance Authority, for the purpose of the Coopers Green Hall Replacement Project;

AND THAT the loan be repaid within five years with no rights of renewal;

AND THAT the 2022-2026 Financial Plan Bylaw be amended accordingly;

AND FURTHER THAT any future grants received towards the Coopers Green Hall project be used to offset short-term borrowing, subject to grant conditions.

The following SCRD Board resolution was adopted on March 23, 2023, and further amended by SCRD Board resolution 075/23 on April 6, 2023:

059/23 **Recommendation No. 2** *Coopers Green Hall Replacement Construction Project*

THAT the location for the Coopers Green Hall Replacement construction project is Option B: Connor Park;

AND THAT \$707,000 of the approved project budget be allocated to enhancements at Coopers Green Park with the remaining approved project budget allocated to the community hall replacement project;

AND FURTHER THAT staff bring forward regular reports providing updates on the progress of the Halfmoon Bay Community Hall project.

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Electoral Area Services Committee – May 19, 2022

AUTHORS: Shelley Gagnon, General Manager, Community Services
Tina Perreault, Chief Financial Officer
Kyle Doyle, Manager, Asset Management

SUBJECT: COOPERS GREEN HALL REPLACEMENT PROJECT – CONSTRUCTION BUDGET UPDATE

RECOMMENDATION(S)

THAT the report titled Coopers Green Hall Replacement Project – Construction Budget Update be received for information;

AND THAT Board direction on how to proceed with the Coopers Green Hall Replacement project be provided.

BACKGROUND

Coopers Green Park is a key venue for community connection, recreation, and social activity for the Halfmoon Bay area and draws visitors for the entire Sunshine Coast. Constructed in 1984, the Coopers Green Hall has served as a community focal point. The idea of replacing the hall with a larger and more serviceable facility was supported in 2014, when the Halfmoon Bay Community Association (then named the Welcome Beach Community Association) signed a Memorandum of Understanding with the SCRD (see Attachment A). The Association also transferred approximately \$140,000 from the sale of the Welcome Beach Hall to hold in trust with the vision of replacing Coopers Green Hall.

In alignment with the Parks and Recreation Master Plan and arising as a key priority from the Coopers Green Park Management Plan, planning for the Coopers Green Hall replacement project began. Community consultations on the hall replacement beginning in 2016 resulted in a number of initiatives including:

- Board approval and budget to support design services
- The appointment of a community task force that supported the development of a design for the new hall
- Community fundraising
- Coopers Green Hall Replacement project website was created

At the time, the order of magnitude estimate for the project was \$1,000,000.

Dialogue began with the shíshálh Nation about opportunities to showcase and interpret the Nations culture and heritage in the design of the new hall, and the project benefited from the participation of past SCRD Director/shíshálh Nation Councilor Keith Julius as a member of the Task Force. The Task Force worked through the fall and winter of 2017/2018 and then hosted an open house in March 2018 to gather feedback from the community on a schematic design for a new hall. Community consultation confirmed both the location of the hall at Coopers Green along with the size and configuration of the schematic design. With the schematic design confirmed, the final meeting of the Task Force took place in September 2018. At that time, the SCRD was holding \$207,859 in trust raised by the Halfmoon Bay Community Association for the purpose of a new hall.

The schematic design along with an updated construction budget was presented to the SCRD Board in December 2018. The Board approved the submission of a grant application through the Investing in Canada infrastructure Program (ICIP) for a project construction budget of \$2,960,000 (+/-15%). The proposed capital funding plan included Halfmoon Bay Community Association fundraising contribution, IPP Community Amenity Contributions, ICIP Grant and up to \$591,192 short term borrowing by the SCRD. The Board further directed that should additional donations or grants be received, that these sources be used to offset the need for debt financing.

In July 2020, the Board received confirmation that the ICIP Grant had been approved. Conditions of the grant approval included project completion by March 31, 2025 with a maximum grant amount of \$2,013,641 (73.3% of the eligible costs). The staff report outlined the significant time delay since the Class B estimate in 2018, suggesting a 7% construction escalation factor be added bringing the estimated project budget to \$3,088,020. The Board directed staff to once again engage in a public engagement process regarding the proposed location and siting and proposed scope of the project. Further, staff were directed to explore the potential of a cooperative arrangement with the Halfmoon Bay Community Association in regards to the operation of the hall.

The results of the public engagement process were brought back before the Board in February 2021 and helped inform consideration of the project as part of the 2021 Budget adoption deliberations. The project budget for completing the design and initiating the construction of the Coopers Green Hall of \$3,088,020 (including a maximum contribution of \$528,378 by the SCRD through short-term borrowing) was approved in the 2021 SCRD Budget. The Halfmoon Bay Community Association had continued its fundraising efforts and an increased contribution of \$345,000 was agreed upon.

In June 2021, the Board directed staff to amend the design of the hall to be 'net zero ready' and to prepare a proposed operating plan reflecting a partnership with the Halfmoon Bay Community Association. Staff were also directed to prepare a project budget update prior to tendering as well as a cost control strategy.

Staff have met with representatives of the Halfmoon Bay Community Association on a regular basis over the past eight months. The group continues to champion the project as well as raise funds for the hall construction. They have suggested that although donations continue to be received, fundraising efforts at present are challenging given that the project has seen little to no progress for several years. That being said, they remain committed to the project and to doing their part to see the new hall constructed.

The purpose of this report is to provide the Board an update on the project and to receive direction on how to proceed.

Links to all previous reports related to Coopers Green Hall Replacement project can be found in Attachment B.

DISCUSSION

Coopers Green Hall Replacement – Project Update

Over the past eight months, the design has been amended to include net-zero readiness. The updated detailed design is now complete, a Class B (+/- 15%) estimate for the construction of the hall has been conducted, and the application for archaeological permits for site alteration have been submitted. The next stage involves the preparation of construction drawings and contract documentation followed by tendering the construction of the new hall.

The Class B estimate, completed in March 2022, now projects hall construction to cost \$3,285,700. Adding on all other project costs of approximately \$785,320 (including accounting for potential cost saving of \$83,000), the estimated total project budget for the replacement of Coopers Green Hall is now \$4,071,020.

Table 1: Estimate History

| Coopers Green Hall Project | | | |
|---------------------------------------|--------------------------------------|---------------------------------|---|
| | December 2018 PCDC Report | 2021 Approved Budget | Revised Budget Estimate 2022 |
| Class B Estimate for Construction | \$ 2,553,500 | \$ 2,745,520 | \$ 3,293,800 |
| Additional Construction Related Costs | \$ 100,000 | \$ 100,000 | \$ 145,625 |
| Project Management Costs | \$ 242,500 | \$ 242,500 | \$ 631,595 |
| Total | \$ 2,896,000 | \$ 3,088,020 | \$ 4,071,020 |

* 2021 Approved Budget added 7% inflation to Class B estimate from 2018.

The 2018 Class B estimated a construction cost of \$716/ft² versus the 2022 Class B estimate of \$981/ft². Unfortunately, over the past few years, soaring material costs, supply chain bottlenecks and tight labor markets have resulted in rising construction costs, on a scale not seen in decades.

Other Related Site Planning Items

Current construction estimates include \$50,000 to address the additional parking stalls required as per the expired 2018 Board of Variance requirement. Further, as a separate project from the hall construction, staff have been directed by the Board to plan for a parking management strategy as well as enhanced park, hall, and boat ramp parking infrastructure. A project budget proposal for this additional work has yet to be brought forward.

Identified Risks and Mitigation Efforts in projected cost estimates include:

1. Current market instability is a significant cost and schedule risk item. March year over year inflation was reported to be 6.7% which is a 30-year high.
2. 2022 Class B Estimate includes a projected 5.3% construction escalation to a project start in Q1 2023.
3. Non-construction project costs include an \$80,000 contingency for archeological review during construction. The discovery of archaeologically significant material could necessitate further studies with additional cost and could impact construction scheduling.
4. An additional 2% construction contingency and a 1% general contracting contingency were added to reflect the contingency values used in the 2018 Class B estimate.
5. Variances previously granted for siting and parking have expired and will need to be reissued prior to construction.
6. Additional contingency value could be added to total project budget.

Potential cost containment strategies:

1. Price-adjustment clauses that protect both parties from unanticipated swings in material prices.
2. Construction timelines that accommodate or work around material costs and supply-chain impediments
3. The non-construction project costs include a \$75,000 contingency for a construction manager to help control costs during construction.

4. The project will have a strong emphasis on our social procurement consideration which will include living wage, expertise knowledge in the local vender community, apprenticeship programs and environmental factors.

Status of Project Funding

The following table (Table 2) represents a summary of the capital funding plan approved by the Board during the 2021 budget deliberations.

Table 2: Funding Sources

| Funding Source | |
|--|---------------------|
| Halfmoon Bay Community Association Fundraising | \$ 345,000 |
| Bear Creek IPP | \$ 191,000 |
| Narrows Inlet IPP | \$ 10,000 |
| ICIP Grant | \$ 2,013,642 |
| Debt Funding | \$ 528,378 |
| Total | \$ 3,088,020 |

Some of these costs have been expended and there is \$3,061,669 that was carried forward in the 2022-2026 Financial Plan.

The ICIP Grant received in 2020 has a maximum value of \$2,013,642 and 73.33% of eligible costs of the hall. In 2020, staff confirmed with ICIP grant staff that there is some flexibility for how ICIP support is used, however, the project must include the following criteria:

- o Located in Halfmoon Bay, and
- o Is a Community hall/community space, and
- o Includes a kitchen, and
- o Involves participation/collaboration from the shishálh Nation,
- o And maintains both the funding formula (73.33% contribution) and cap (\$2,013,641).
- o the completion date of the project must be no later than March 31, 2025.

The gap between the approved project budget of \$3,088,020 and 2022 estimated construction costs of \$4,071,020 is \$983,000. Given the volatility of the construction market and risks associated with the project, staff recommend an additional ~10% contingency, which would bring the total project budget to a maximum of \$4,500,000, making the funding gap just over \$1.4M.

Options to Address Project Funding Gap:

Staff note that due to grant stacking rules, gas tax funds can only be used for project expenses that are ineligible for the ICIP grant, which amount to approximately \$400,000.

Additional sources to fund the projected \$1.4M gap are presented in Table 3 below for the Boards consideration:

Table 3: Additional Potential Funding Sources

| | |
|--------------|--|
| \$34,000 | Bear Creek Amenity- unallocated |
| 26,000 | Bear Creek Amenity- anticipated 2022 contribution |
| 2,000 | Blue Earth Amenity Contribution for Coopers |
| 400,125 | Area B Community Works Gas Tax for items not ICIP eligible |
| 949,855 | Additional debt funding |
| Total | \$ 1,411,980 |

Total debt funding necessary for the project would increase up to \$1.5 million, and the estimated financial implication of short-term debt servicing for the Parks function has been presented below in Table 4 with various interest rate sensitivity factors as interest rates are expected to continue to rise. The total interest paid on the short-term loan over the 5 years would range from \$115K to \$275K over the term and the duration the tax burden would be passed along would be shorter. The estimated residential tax rate per \$100,000 of property values for the revised total debt burden has also been provided. Therefore, on home assessed at \$1,000,000, they could pay approximately \$21 to \$24.50 in 2024. These values will also change as property assessments will vary until project completion.

The final project and debt servicing is estimated to start around 2024 which could mean an approximate 12-18% tax increase for the Community Parks service as the requisition for 2022 was just over \$2 million (\$ Change-Table 4).

Table 4: Short-Term Debt Tax Implications

| | \$1.5 Million-Short-Term Debt Servicing | | | | | | | |
|------|---|------------|------------|------------|--|---------|---------|---------|
| | \$ Change | | | | Residential Rate Per \$100K Assessment | | | |
| | 2% | 3% | 4% | 5% | 2% | 3% | 4% | 5% |
| 2022 | \$ 1,324 | \$ 1,986 | \$ 2,647 | \$ 3,309 | \$ 0.01 | \$ 0.02 | \$ 0.02 | \$ 0.03 |
| 2023 | \$ 16,620 | \$ 24,930 | \$ 33,240 | \$ 41,550 | \$ 0.14 | \$ 0.21 | \$ 0.28 | \$ 0.34 |
| 2024 | \$ 253,179 | \$ 267,268 | \$ 281,358 | \$ 295,447 | \$ 2.10 | \$ 2.22 | \$ 2.33 | \$ 2.45 |
| 2025 | \$ 322,737 | \$ 334,105 | \$ 345,474 | \$ 356,842 | \$ 2.68 | \$ 2.77 | \$ 2.86 | \$ 2.96 |
| 2026 | \$ 316,737 | \$ 325,105 | \$ 333,474 | \$ 341,842 | \$ 2.63 | \$ 2.70 | \$ 2.77 | \$ 2.83 |
| 2027 | \$ 310,737 | \$ 316,105 | \$ 321,474 | \$ 326,842 | \$ 2.58 | \$ 2.62 | \$ 2.67 | \$ 2.71 |
| 2028 | \$ 304,756 | \$ 307,134 | \$ 309,512 | \$ 311,890 | \$ 2.53 | \$ 2.55 | \$ 2.57 | \$ 2.59 |
| 2029 | \$ 75,247 | \$ 75,370 | \$ 75,493 | \$ 75,616 | \$ 0.62 | \$ 0.62 | \$ 0.63 | \$ 0.63 |

As per previous Board decisions, the debt portion of the funding has been contemplated through a loan under agreement for a short-term period of 5 years. Alternatively, the Board could go for long-term borrowing which requires elector approval such as through an Alternative Approval Process (AAP), however, this would delay the ability to continue with the project until AAP results were known. An AAP could take up to five (5) months to complete (see Attachment C – AAP Timeline).

As the building expected useful life exceeds 20 years, a long-term debt amortization of 20 years has been used for analysis. The estimated financial implication if long term debt of up to 20 years has been provided in table 5 with long-term interest rate sensitivities built into the analysis. The total interest paid over the term of the loan could range at over \$650K to \$1.7 million depending on the interest rate that the SCRDL locks into with MFA at the time of security issuing. The residential rate would on home assessed at \$1,000,000 could be approximately \$9.40 to \$13.60.

Table 5: Long-Term Debt Tax Implications

| | \$1.5 million- Long Term Debt Servicing (up to 20 years) | | | | | | | |
|------|--|------------|------------|------------|--|---------|---------|---------|
| | \$ Change | | | | Residential Rate Per \$100K Assessment | | | |
| | 3.65% | 5% | 6% | 7% | 3.65% | 5% | 6% | 7% |
| 2022 | \$ 1,217 | \$ 1,217 | \$ 1,217 | \$ 1,217 | \$ 0.13 | \$ 0.13 | \$ 0.13 | \$ 0.13 |
| 2023 | \$ 15,280 | \$ 15,280 | \$ 15,280 | \$ 15,280 | \$ 0.27 | \$ 0.27 | \$ 0.27 | \$ 0.27 |
| 2024 | \$ 32,771 | \$ 32,771 | \$ 32,771 | \$ 32,771 | \$ 0.32 | \$ 0.40 | \$ 0.46 | \$ 0.52 |
| 2025 | \$ 38,113 | \$ 48,238 | \$ 55,738 | \$ 63,238 | \$ 0.94 | \$ 1.11 | \$ 1.23 | \$ 1.36 |
| 2026 | \$ 113,471 | \$ 133,721 | \$ 148,721 | \$ 163,721 | \$ 0.94 | \$ 1.11 | \$ 1.23 | \$ 1.36 |
| 2027 | \$ 113,471 | \$ 133,721 | \$ 148,721 | \$ 163,721 | \$ 0.94 | \$ 1.11 | \$ 1.23 | \$ 1.36 |
| 2028 | \$ 113,471 | \$ 133,721 | \$ 148,721 | \$ 163,721 | \$ 0.94 | \$ 1.11 | \$ 1.23 | \$ 1.36 |
| 2029 | \$ 113,471 | \$ 133,721 | \$ 148,721 | \$ 163,721 | \$ 0.94 | \$ 1.11 | \$ 1.23 | \$ 1.36 |

Coopers Green Hall Operating Plan

The SCRD is the steward of a variety of amenities available for recreation and leisure pursuits including facilities and park land. There are numerous ways in which these amenities are managed. In addition to operating their own facilities, the SCRD has a history of exploring and delivering services through alternative operational models such as third party operated facilities. The SCRD works in partnership with organizations and benefits from their knowledge and expertise to deliver effective programs and services in targeted areas. The mutually beneficial partnerships work together to advance the SCRD’s vision and work to achieve outcomes that strengthen community and serve residents across the Sunshine Coast.

This new Coopers Green Hall will mark a new direction for SCRD owned community centres, in that it would be a hybrid of a traditional community activity centre and a regional community centre, designed to serve not just the Halfmoon Bay area residents, but all communities across the Sunshine Coast, providing a gathering space for community activities and special events, large and small in nature.

The Board directed staff to explore an operating model with the Halfmoon Bay Community Association. Staff have been meeting with representatives from the Halfmoon Bay Community Association on a monthly basis since September 2021 discussing an operating model for the hall. The guiding principles for the operations of the new Coopers Green Hall include a focus on affordability, accessibility, sustainability, and balance, all of which align with the SCRD’s values. With a focus on affordability and accessibility, it is highly likely that an annual fee for service or operating grant will need to be explored in order to offset an anticipated annual operating deficit. Considerations for annual contributions towards a capital renewal fund will need to be further deliberated, but captured in the consideration for overall operating costs to either the Community Association or the SCRD. Current operating projections suggest the fee for service/operating grant may be up to \$30,000 per year (not including capital renewal). Discussions with the Community Association are ongoing and the business plan continues to be refined.

Analysis and Options

Staff are unable to tender a project without sufficient budget. Direction from the Board on how to proceed with the Coopers Green Hall Replacement Project is required.

The following options are provided for the Boards consideration:

| | |
|---|---|
| Option #1: Continue with the project as designed, and approve an amended project budget of up to \$4,500,000 using the funding sources outlined in Table 3. | |
| <i>Advantages</i> | <i>Risks</i> |
| <ul style="list-style-type: none"> - can complete the construction drawings and go to tender. This would provide the best and most realistic test of market costs. Should the tender bids exceed the allotted budget, the project can be rejected or revisited - based on previous Board direction, there is a signed agreement with the architect to | <ul style="list-style-type: none"> - sunk costs on the construction drawings and efforts on the tender process (if project is tabled after the tender) - implications to the tax base for additional funding that may not be well received - given the volatility of the market, tender bids may still exceed the projected budget |

| | |
|---|---|
| <p>complete construction drawings and tendering process</p> <p>-proceeding with the project adheres to the ICIP Grant Agreement signed with the federal and provincial governments</p> <p>- supports the original vision of the Coopers Green Park Management Plan and the construction of a new hall in Halfmoon Bay</p> <p>- continues to honor the original MOU with the Halfmoon Bay Community Association to construct a new Coopers Green Hall</p> <p>- continues to honor the original commitment made when receiving donations from the community for the project</p> | <p>- variability of short-term borrowing interest rates</p> |
| <p>If the Board chooses to proceed with Option #1, the recommendation would be:</p> <p>...AND THAT Coopers Green Hall Replacement Project budget be increased by \$1,411,980 for a total project cost of up to \$4,500,000;</p> <p>AND THAT the project be funded by the following <u>additional</u> sources:</p> <ul style="list-style-type: none"> • \$60,000 Bear Creek amenity funding • \$2,000 Blue Earth Donation to Coopers • \$400,125 Area B portion of the Community Works Fund • \$949,855 short-term debt funding • <p>AND THAT the Sunshine Coast Regional District authorize up to \$1,500,000 to be borrowed, under Section 403 of the Local Government Act, from the Municipal Finance Authority, for the purpose of the Coopers Green Hall Replacement Project;</p> <p>AND THAT the loan be repaid within five years with no rights of renewal;</p> <p>AND THAT the 2022-2026 Financial Plan Bylaw be amended accordingly;</p> <p>AND FURTHER THAT any future grants received towards the Coopers Green Hall project be used to offset short-term borrowing, subject to grant conditions.</p> | |

| | |
|--|--|
| <p>Option #2: Continue with the project as designed, however initiate an elector approval process by AAP to seek elector approval for long-term borrowing</p> | |
| <p style="text-align: center;"><i>Advantages</i></p> <p>- additional public input into decision on length of borrowing</p> | <p style="text-align: center;"><i>Risks</i></p> <p>- delay further progress on project with construction commencement in late 2023</p> |

| | |
|---|---|
| <ul style="list-style-type: none"> - supports the original vision of the Coopers Green Park Management Plan and the construction of a new hall in Halfmoon Bay - continues to honor the original MOU with the Halfmoon Bay Community Association to construct a new Coopers Green Hall - continues to honor the original commitment made when receiving donations from the community for the project | <ul style="list-style-type: none"> - delay in project timelines may have implications on signed agreement with the architect - staff capacity to conduct an AAP prior to Q4 is limited due to competing priorities with respect to conducting the 2022 General Local Election - further delay begins to impact ability to complete the project as per the ICIP requirement of March 31, 2025 |
|---|---|

If the Board chooses to proceed with Option #2, it should be noted that the Board must still approve the project in principle as the purpose of the AAP would be to seek elector approval for method of borrowing, not whether or not the project should proceed. The recommendation would be:

AND THAT Coopers Green Hall Replacement Project budget be increased by \$1,411,980 for a total project cost of up to \$4,500,000;

AND THAT the project be funded by the following additional sources:

- \$60,000 Bear Creek amenity funding
- \$2,000 Blue Earth Donation to Coopers
- \$400,125 Area B portion of the Community Works Fund
- \$949,855 long-term debt funding (and the \$550,145 of short-term funding now be funded through long-term funding)

AND THAT staff prepare an electoral approval process by Alternative Approval Process (AAP) to authorize long-term borrowing of up to \$1,500,000 over a 20 year term to fund the Coopers Green Hall Replacement Project;

AND THAT the 2022-2026 Financial Plan Bylaw be amended accordingly;

AND FURTHER THAT any future grants received towards the Coopers Green Hall project be used to offset short-term borrowing, subject to grant conditions.

Option #3: Complete a redesign of the building so that it can be constructed within the approved budget of \$3,088,020.

| <i>Advantages</i> | <i>Risks</i> |
|---|---|
| <ul style="list-style-type: none"> - can proceed with building a new hall within existing resources - supports the original vision of the Coopers Green Park Management Plan and the construction of a new hall in Halfmoon Bay | <ul style="list-style-type: none"> - sunk costs for original detailed design of approximately \$117,000 - will change the scope by significantly decreasing the square footage of the building to find sufficient savings - approximately \$60,000 additional design fees will be required |

| | |
|--|---|
| <ul style="list-style-type: none"> - continues to honor the original MOU with the Halfmoon Bay Community Association to construct a new Coopers Green Hall - continues to honor the original commitment made when receiving donations from the community for the project | <ul style="list-style-type: none"> - may experience community resistance to change in scope - redesign (2 – 4 months) and confirmation by the community will further delay the project and may result in escalated costs - will need to communicate the change in scope/size to ICIP, which may or may not have an impact on the grant total - further delay begins to impact ability to complete the project as per the ICIP requirement of March 31, 2025 |
|--|---|

If the Board chooses to proceed with Option #3, the recommendation would be:

...AND THAT the size and/or scope of the Coopers Green Hall be redesigned in such a way that it can be constructed within the approved budget of \$3,088,000 and still meets the criteria outlined in the ICIP Grant;

AND THAT value of the contract with Principle Architecture be increased by \$60,000 (for the redesign), funded from the Coopers Green Hall Replacement capital project budget;

AND THAT the delegated authorities be authorized to execute an amended contract with the Principle Architecture to complete the redesign.

Option #4: Delay the project for the foreseeable future.

| <i>Advantages</i> | <i>Risks</i> |
|---|---|
| <ul style="list-style-type: none"> - over time the market may stabilize which may have a positive impact on the overall projected costs - other sources of funding may become available - supports the original vision of the Coopers Green Park Management Plan and the construction of a new hall in Halfmoon Bay - continues to honor the original MOU with the Halfmoon Bay Community Association to construct a new Coopers Green Hall - continues to honor the original commitment made when receiving donations from the community for the project. | <ul style="list-style-type: none"> - do not know when the market might stabilize - costs may escalate even further - will need to sever the contract with the Architect which may require a payout of up to \$150,000 - sunk costs for original detailed design of approximately \$117,000 - Any gas tax funding spent on the project will need to be repaid, approximate value of \$76,000 - will most likely need to terminate the agreement for the ICIP Grant with the federal and provincial governments (assuming |

| | |
|--|---|
| | <p>project would not be completed by March 31, 2025), which may have a reputational risk</p> <ul style="list-style-type: none"> - ICIP grant funds expended will need to be repaid, approximate value \$50,000 - may experience community resistance to further delay without any commitment to move forward - may be requested to return the funds received by the community association related the previous property sale (\$140,000 plus interest) - donated funds can only be used for the development of the Coopers Green Hall, therefore would remain held in trust until such time as the Hall is developed, which may not be well received by the community |
|--|---|

If the Board chooses to proceed with Option #4, the recommendation would be:

...AND THAT the Coopers Green Hall Replacement Project be shelved for the foreseeable future or until new information be presented that would compel a reconsideration (e.g. favorable changes in market conditions, additional funding opportunities presented);

AND THAT the contract with Principle Architect be terminated;

AND THAT the ICIP Grant authorities be notified of the delay and possible termination of Agreement should the project will not be completed by March 31, 2025;

AND THAT the Halfmoon Bay Community Association be consulted on decisions related to the funds being held in trust for the Hall construction, as per the MOU.

| | |
|--|---|
| Option #5: Cancel the project, and continue to use existing hall till the end of its useful life. | |
| <i>Advantages</i> | <i>Risks</i> |
| <ul style="list-style-type: none"> - No additional financial impact to current tax base | <ul style="list-style-type: none"> - will need to sever the contract with the Architect which may require a payout of \$150,000 - sunk costs for original detailed design of approximately \$117,000 - will need to terminate the agreement for the ICIP Grant with the federal and provincial |

| | |
|--|---|
| | <p>governments, which may have a reputational risk</p> <ul style="list-style-type: none"> - ICIP grant funds expended will need to be repaid, approximate value \$50,000 - any gas tax funding spent on the project will need to be repaid, approximate value of \$76,000 - possible reputational risk for terminating a commitment made to the community for a new hall - will need to return the funds received by the community association related the previous property sale (\$140,000 plus interest) - donated funds can only be used for the development of the Coopers Green Hall, therefore would remain held in trust until such time as the Hall is developed, which may not be well received by the community |
|--|---|

If the Board chooses to proceed with Option #5, the recommendation would be:

...AND THAT the Coopers Green Hall Replacement Project be cancelled;

AND THAT the contract with Principle Architect be terminated;

AND THAT the ICIP Grant authorities be notified of the termination of Agreement and any expended funds be repaid;

AND THAT the previously spent gas tax funds related to this project be repaid;

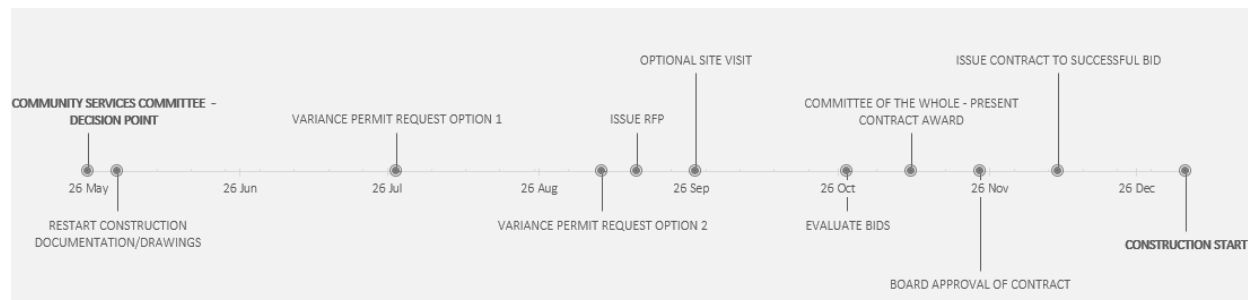
AND THAT the Halfmoon Bay Community Association be consulted on decisions related to the funds being held in trust for the Hall construction, as per the MOU.

Staff have directed a pause on the preparation of construction drawings and tendering documents until further direction is received. Efforts necessary to facilitate permitting continue at this time.

Timeline for next steps

If the Board supports Option #1, the next steps would include completion of the construction documents, tendering the project, contacting the ICIP Grant representatives, and coming back to the Board in the fall with a contract award report.

Steps include completion of construction drawings, tendering project, award of project with construction starting in January 2023.



Option #2 would delay any progress on the project until after the AAP process is completed (April 2023) with construction commencing no earlier than November 2023.

Option #3 would result in a 2 - 4 months delay for redesign, with construction commencing no sooner than the spring 2023.

Communications Strategy

Pending direction from the Board, staff will liaise with all appropriate parties and stakeholders.

STRATEGIC PLAN AND RELATED POLICIES

The Coopers Green Hall Replacement project is aligned with the Parks and Recreation Master Plan and the Coopers Green Park Management Plan. Appropriately leveraging grants and community support contributes to Ensuring Fiscal Sustainability.

Improving a community hall, and planning for management thereof supports the strategic priority of Infrastructure Management. Working with the community aligns with Engagement and Communications.

Expanding our infrastructure portfolio without a comprehensive asset management plan for [650] - Community Parks and constructing close to the shore/sea level challenge priorities of Infrastructure Management and Climate Resilience.

CONCLUSION

The detailed design for the Coopers Green Hall is complete along with an updated Class B Cost Estimate that now estimates a total project budget (including contingencies) of \$4.5M. The budget approved for the project is \$3.088M, creating a significant funding gap. Board direction is required to confirm next steps. Five options have been presented in this report for Board consideration.

ATTACHMENTS

- Attachment A – SCRD & Halfmoon Bay Community Association Memorandum of Understanding for Coopers Green Hall dated February 19, 2022
- Attachment B - List of Previous staff reports regarding Coopers Green Hall Replacement Project
- Attachment C – Alternative Approval Process (AAP) Timeline

| | | | |
|--------------|-----------------|-----------------|--------------|
| Reviewed by: | | | |
| Manager | | Finance | |
| GM | | Legislative | X - S. Reid |
| CAO | X - D. McKinley | Risk Management | X - V. Cropp |

Memorandum of Understanding

**Coopers Green Hall
5500 Fisherman's Road**

This Memorandum of Understanding is dated the 19th day of February, 2021.

BETWEEN:

SUNSHINE COAST REGIONAL DISTRICT

1975 Field Road
Sechelt, British Columbia
V0N 3A1

(the "Regional District")

AND:

HALFMOON BAY COMMUNITY ASSOCIATION

Box 1646
Sechelt, British Columbia
V0N 3A0

(the "Association")

Collectively known as the "Parties".

WHEREAS:

- A) The Regional District and the Association are bodies with a mutual interest in cooperating in the development of a community hall on the lands known as Coopers Green Park (the "Lands"), legally described as Lot C, DL 1427, Plan VAP20477, shown on Appendix A attached hereto;
- B) The Regional District owns and operates Community Parks and may enter into related agreements with third parties for mutual benefit;
- C) The Parties now wish to record in a Memorandum of Understanding their desire to work cooperatively in the consideration of the planning, funding and development of Coopers Green Hall and execute all such further documents and provide such further assurances as may be necessary to comply with the spirit and intent of this Memorandum of Understanding.

NOW THEREFORE:

The Parties hereto agree as follows:

1. The Regional District agrees:
 - a. To provide a staff liaison to work with the Association to facilitate the objectives of this agreement.
 - b. That subject to consistency with the Coopers Green Park Management Plan and available funding, to plan for the development of Coopers Green Hall;
 - c. That subject to the Coopers Green Park Management Plan, to establish a framework that will facilitate efficient and effective processes with the Association regarding public consultation, development of requirements, siting, design, and other factors;
 - d. To invest \$140,000 of the Association's donations received in trust on behalf of the Association. If the project does not proceed or the Association requests the funds, the Regional District will return the funds to the Association with the interest accrued.
 - e. To deposit any further donations, collected by the Association, in a high-interest savings account until such time as the term of the in-trust account become available;
 - f. Donated funds will become funds of the Regional District and can only be used for the development of the Coopers Green Hall and any related project costs.
 - g. To issue tax receipts for eligible donations of \$100 value or greater according to the financial process and with the required detail recorded, per Appendix B;
 - h. To provide a quarterly financial report to the Association on the funds held in trust including interest earned, as well as a list of donations to date and in accordance to Section 3(e);
 - i. To work with the Association to investigate funding sources outside of taxation for the development of Coopers Green Hall.
2. The Association agrees:
 - a. To provide input regarding the implementation of Coopers Green Management Park Plan;
 - b. To provide representation from the Association to work within the framework established by the Regional District, in the Coopers Green Management Park Plan, on the planning and design for the development of Coopers Green Hall;
 - c. To provide engagement with the community for the purpose of input in regards to the development of Coopers Green Hall;
 - d. To acknowledge it is the Regional District's sole discretion to determine if a hall is built, how it is built, the site selected, vehicle parking requirements and other design and construction factors;

- e. Per special resolution of the Association membership, monies in the amount of \$140,000 provided to the Regional District as provided by the Association are to be held in trust and withdrawn with interest upon unsuccessful completion of the project or per written request by the Association for same.
 - f. That subject to further agreements and approvals included in the Coopers Green Park Management Plan, to continue fundraising efforts towards the development of Coopers Green Hall;
 - g. That any fundraising related fees or administration costs incurred by the Association will be the responsibility of the Association not the Regional District;
 - h. That donated funds that are collected by the Association for which a charitable receipt is to be issued will be submitted by the Association to the Regional District within two weeks after an event in accordance with the requirements outlined in Appendix B.
3. Both Parties agree:
- a. Association monies held in trust by the Regional District can be requested by the Association upon formal written request for the purpose of fundraising events for the Coopers Green Hall project. Any monies paid to the Association (the “Seed Money”) pursuant to such request are to be repaid to the Regional District at a mutually agreeable date out of the future fundraising revenues;
 - b. That any Seed Money returned to the Association will not accrue interest during the time the funds are held by the Association;
 - c. That charitable donation receipts issued by the Regional District must not exceed the donation receipts submitted by the Association fundraising;
 - d. That any amount paid by donors for event fees / expenses, entertainment, food, beverage, or other related ‘advantage’ do not qualify as a donation, as these are not ‘eligible’ per Canada Revenue Agency standards’
 - e. That any databases created to track donor contributions for the purposes of community recognition must be managed in accordance with BC privacy legislation. Written consent from the donor must be provided in advance of sharing such information between parties.
4. Indemnity
- a. The Parties in the understanding do hereby mutually agree to indemnify and hold harmless from each other, its elected officials, officers, employees, agents, successors and assigns, from and against all actions or causes of actions, liabilities, claims, damages or expenses arising or resulting from each other carrying the terms of this agreement.

5. Term

- a. The term of this agreement ends five (5) years from the date of signing and may be renewed for a further term of five (5) years. Following consultations between the Parties, this agreement may be terminated by either party 30 days after written notice is provided to the other party. Upon termination, Association donated funds held in trust by the Regional District, including the interest accrued will be returned to the Association within 60 days of termination.

6. Confidentiality and Ownership of Documents

- a. The Association acknowledges that the Regional District is subject to the *Freedom of Information and Protection of Privacy Act of British Columbia* and agrees to collect and disclose any of the personal information under this agreement in accordance with that Act.
- b. Without limiting the generality of the foregoing, the Association agrees to take steps to ensure that any information that is disclosed to it in confidence or as privileged information by the Regional District, or that come to its knowledge by reasons of the agreement, is treated as confidential, and in particular that records containing personal information, as defined under the *Freedom of Information and Protection of Privacy Act*, are protected from unauthorized access, use, disposal or further disclosure except as required or authorized by that Act or other applicable law.

IN WITNESS WHEREOF the Corporate Seal of)
 the **Sunshine Coast Regional District** was)
 hereunto affixed in the presence of:)

_____)
 Dean McKinley, Chief Administrative Officer)

c/s

_____)
 Tina Perreault, General Manager,)
 Corporate Services / Chief Financial Officer)

IN WITNESS WHEREOF the Corporate Seal of)
 the **Halfmoon Bay Community Association**)
 was hereunto affixed in the presence of:)

_____)
 Authorized Signatory)

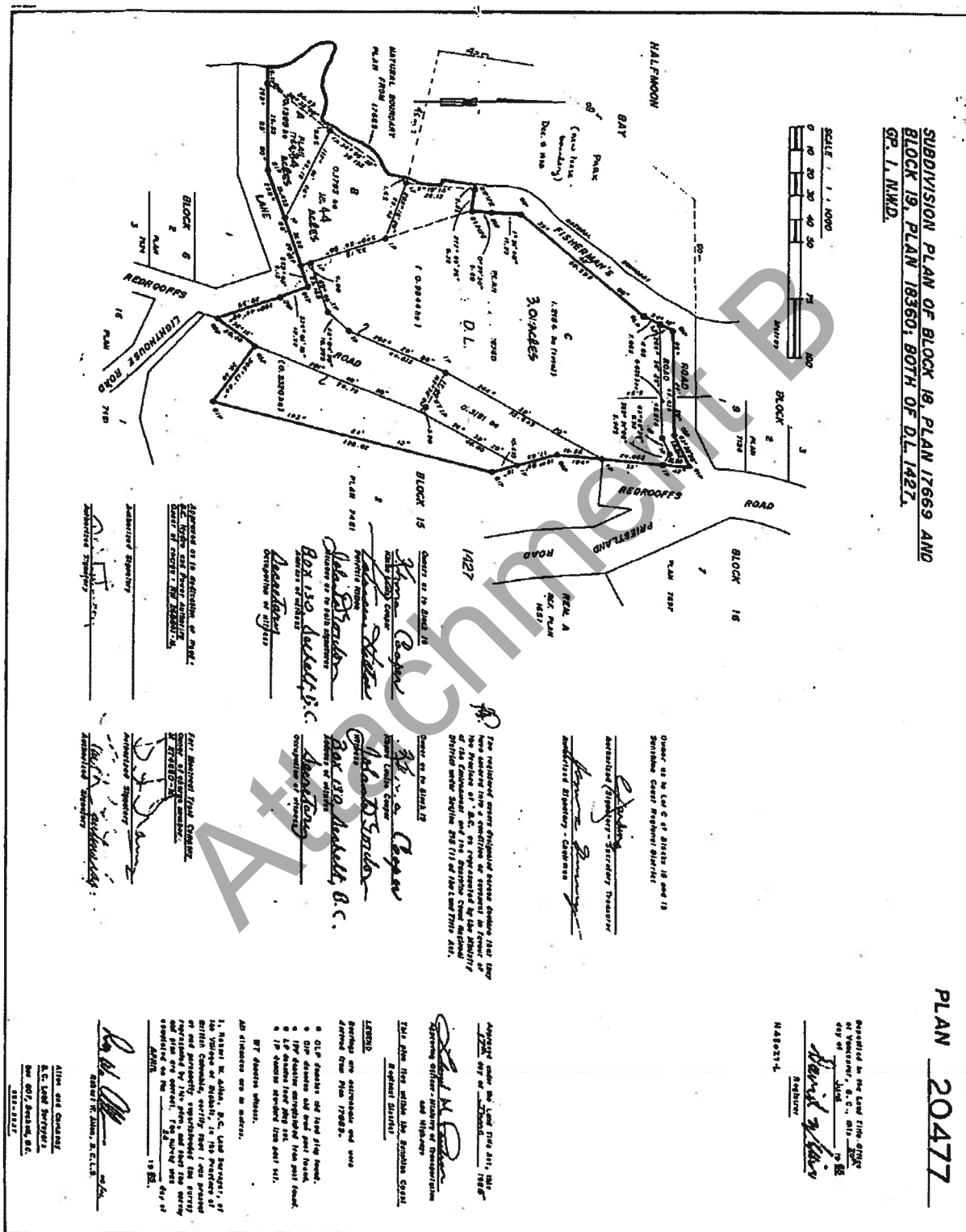
c/s

_____)
 Terry Knight, President)

_____)
 Authorized Signatory)

_____)
 Ian Gladman, Vice-President)

Appendix A - Site Plan for Coopers Green Park



Appendix B – Required Information for Donation Tax Receipts

1. Cash Gifts must have the following:
 - Full name of donor, including the middle initial (where applicable)
 - Date the gift / donation was received
 - Amount of the donation
 - Full address including postal code (for receipt delivery)
 - Phone number
 - Donation description.

2. Non-cash gifts (gifts in kind) must also include the following:
 - Description of gift or service received
 - The amount of a non-cash gift must be its fair market value at the time the gift / donation was made
 - The name and address of the appraiser (if applicable).

Attachment B

Attachment B

Previous staff reports regarding Coopers Green Hall Replacement Project:

[March 23, 2017 CAS](#) – Annex C - Coopers Green Management Plan Update

[June 8, 2017 PCDC](#) – Annex A – Coopers Green Hall Replacement – Fundraising

[September 27, 2018 CAS](#) – Annex J – Coopers Green Hall Replacement Design – Mid-Project Update

[December 13, 2018 PCDC](#) – Annex D – Coopers Green Hall Capital Funding Plan

[July 23, 2020 CAS](#) – Annex H – Coopers Green Hall Investing in Canada Infrastructure Program (ICIP) Grant Results and Next Steps

[November 12, 2020 PCDC](#) – Annex F – Coopers Green Hall Public Consultation Process

[January 21, 2021 PCDC](#) – Annex B – Renewal of Memorandum of Understanding with Halfmoon Bay Community Association for Coopers Green Hall

[January 28, 2021 CAS](#) – Annex J - Coopers Green Hall Replacement Project – Professional Services Contract

[February 18, 2021 PCDC](#) – Annex B – Coopers Green Hall Replacement Project – Community Engagement Session Summary of Feedback.

[March 5, 2021 SPECIAL CAS R2 Budget](#) – Annex M – 2021 Round 2 Budget Proposal for [650] Community Parks – Coopers Green Hall Replacement Project

[Jun 24, 2021 CAS](#) – Annex H – Coopers Green Hall Replacement Project – Additional Project Information Implications

Attachment C

Sample Timeline for Alternative Approval Process for Coopers Green Hall Replacement Project

| Date | Action |
|---------------------|---|
| Nov 24, 2022 | Draft Project Loan Authorization Bylaw for three readings |
| Nov 25, 2022 | Bylaw forwarded to Ministry of Municipal Affairs and Housing for approval of the Inspector of Municipalities (approximate 8 week timeline for approval - by August 5) |
| Jan 26, 2023 | Report to Board to affirm AAP, form and timeline |
| Feb 3, 2023 | First Notice of AAP published |
| Feb 10, 2023 | Second Notice of AAP published |
| Mar 13, 2023 | Deadline for submission of AAP forms |
| Mar 23, 2023 | Report on results of AAP |
| Mar 23, 2023 | Adopt Loan Authorization Bylaw if elector approval obtained |
| Apr 22, 2023 | Apply for Certificate of Approval (COA) following 30 day quashing period |

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – March 9, 2023

AUTHOR: Shelley Gagnon, General Manager, Community Services
Kyle Doyle, Manager, Asset Management
Aidan Buckley, Manager, Communications and Engagement

SUBJECT: COOPERS GREEN HALL REPLACEMENT PROJECT - COMMUNITY SURVEY RESULTS

RECOMMENDATION(S)

- (1) THAT the report titled Coopers Green Hall Replacement Project – Community Survey Results be received;
- (2) AND THAT the Board identify which option to pursue with respect to the location for the Coopers Green Hall Replacement construction project, as follows:
- a. That the location for the Coopers Green Hall Replacement construction project is Option A: Coopers Green Park – Lower Park;

and that the 2023-2027 Financial Plan be updated to include an additional \$85,000 to be funded through 2023 taxation for a detailed flood hazard study.

OR

 - b. That the location for the Coopers Green Hall Replacement construction project is Option B: Connor Park;

and that \$707,000 of the approved project budget be allocated to enhancements at Coopers Green Park with the remaining approved project budget allocated to the community hall replacement project.
-

BACKGROUND

In the summer of 2022, the proposed location for the new hall was called to question based on the receipt of an updated geotechnical report. This updated geotechnical review was required to confirm the validity and the associated findings of the 2018 report which had expired. The review considered updated Professional Practice Guidelines as well as climate change induced oceanic flood forecasts and indicated that a risk of inundation from oceanic flooding exists for the proposed location of the new community hall. It recommended that the minimum building elevations (MBE) would need to be 5.3m geodetic elevation with a minimum setback of 7.5m from the natural boundary of the ocean. The architectural consultant indicated that building the hall at the prescribed MBE would require significant design changes for functionality and that the cost to build the hall would be escalated drastically.

A staff report at the October 13, 2022 SCR D Board meeting provided several options to continue work on the project, however, given the upcoming local government elections, the report was deferred to a future meeting to allow the new Board the opportunity to decide.

Between the October 13 Board meeting and December 15 Electoral Area Services Committee meeting, staff continued to have discussions with the Halfmoon Bay Community Association in an effort to identify options that could be supported by the SCR D, the Association and the community, although it was understood that there is no clear consensus within the community on the best path forward. The main area of contention regarding the hall continued to circle around the desired location. Some members of the community wanted the hall to be constructed within Coopers Green Park while others were supportive of it being constructed at Connor Park. Staff also heard that some members of the community were not in favour of spending more money and more time on more studies.

On December 15, 2022, at the Electoral Area Services Committee meeting, staff presented a supplemental report to the October 13, 2022 report, outlining two potential site options for the construction of a new hall to replace the existing Coopers Green Hall. The December report also recommended that the SCR D conduct a community check-in through an online survey, open to all service participants of Community Parks [650], for an indication of their preference in locations for the hall.

The purpose of this report is to provide the results of the online survey and to seek a decision on which site should be pursued for the construction of a new community hall within Area B Halfmoon Bay.

Both the [October 13, 2022 SCR D Board - Coopers Green Hall Replacement Project – Construction Update](#) and the [December 15, 2022 EAS - Coopers Green Hall Replacement Project Construction Update – New Information](#) staff reports, as well as a full list of all previous reports related to the Coopers Green Hall Replacement project can be found in **Attachment A**.

DISCUSSION

Following the December 15, 2022 report, an informal survey was released to help gauge the preference of the community. The survey was hosted on the SCR D Let's Talk platform and was advertised through social media, legacy newspaper, and through various community associations. Further, on January 13, 2023, the Elected Representative for Area B along with the Halfmoon Bay Community Association, hosted an information session at Halfmoon Bay Community School and paper copies of the survey were made available and subsequently entered manually.

Community "Check-In" Online Survey

The Coopers Green Hall Replacement Project online survey was launched on December 20, 2022 and ran for one month until January 20, 2023. The survey was hosted on the SCR D's engagement platform Let's Talk SCR D. Physical copies of the survey and background information were also available at SCR D recreation centres and at the Main Field Road SCR D Administration Office.

The survey included four questions along with an open-ended question at the end which allowed users to type in their answer. The survey questions can be found in **Attachment B**.

The survey was promoted via the following channels:

- A news release issued on December 20, 2022
- Facebook – including paid promoted posts
- Advertisements in the Coast Reporter Newspaper
- A video was produced by the SCRD Communications Team which outlined all of community hall location options and provided information on how to get involved in the online survey
- Posters in all SCRD recreation centres
- A poster and email sent directly to over 60 community groups and organizations on the Sunshine Coast

Online Survey Analytics

A total of 674 responses were provided to the survey. Additional analytics from the engagement page for the project at letstalk.scrd.ca/coopers-green are outlined below.

- 1,700 users visited the engagement page from December 20, 2022 to January 20, 2023.
- 331 users downloaded the information package for the project. This package outlines the history of the project and provides additional information on the three options being presented for the community hall site.
- 106 users visited the “Frequently Asked Questions” page.
- 37 users viewed the information video through the Lets Talk page, and the video was also viewed 11,000 times on Facebook and 52 times on YouTube.

Survey Respondents

Results of this survey are not statistically significant and only represent the opinions of those that chose to respond. Instead, this survey was intended to be a check in with the community to get a better sense of where they would like to see a new community hall located in Halfmoon Bay.

Analytics on the Let's Talk SCRD page track the number of unique respondents as well as the number of repeat visitors who responded to the survey. It appears that 10 of the “users” provided more than one survey submission as shown in the table below. This could be attributed to responses from multiple users on a shared computer e.g., library computer, or where multiple users are submitting responses from a shared family computer.

| | No. of responses provided | Option 1 (upper knoll in Coopers Green Park) | Option 2 (Hall at Connor Park) | Option 3 (Existing site at Coopers Green Park) |
|--------|---------------------------|---|-----------------------------------|---|
| User 1 | 4 | 4 | | |
| User 2 | 7 | 7 | | |
| User 3 | 8 | | | 8 |
| User 4 | 9 | | | 9 |
| User 5 | 5 | 5 | | |
| User 6 | 4 | | 4 | |
| User 7 | 6 | | 3 | 3 |

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| User 8 | 6 | | 4 | 2 |
| User 9 | 6 | | | 6 |
| User 10 | 4 | | | 4 |
| Total | 59 | 16 | 11 | 32 |

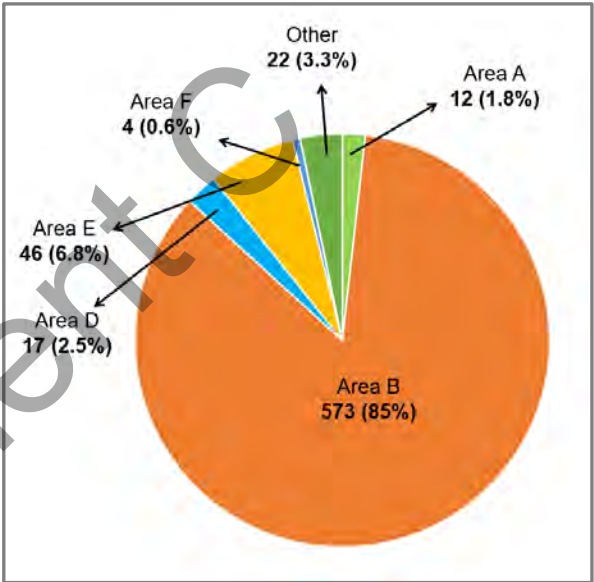
These duplicate responses have been included in the data summaries below.

Online Survey Results

Question 1: Which Electoral Area do you live in?

The majority of respondents to this question are from Area B - Halfmoon Bay (573 / 85%). Followed by Area E - Elphinstone (46 / 6.8%) and Area D - Roberts Creek (17, 2.5%)

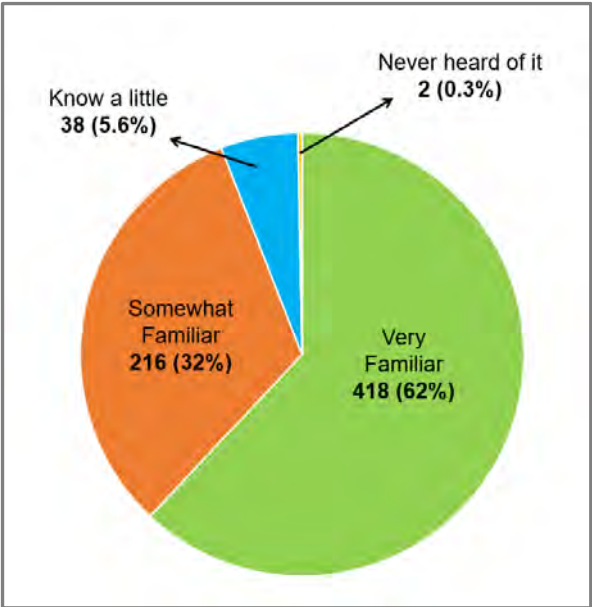
Under 'other', residents indicated they are from Gibsons, Sechelt and the Lower Mainland.



Question 2: How familiar are you with the Coopers Green Hall Replacement Project?

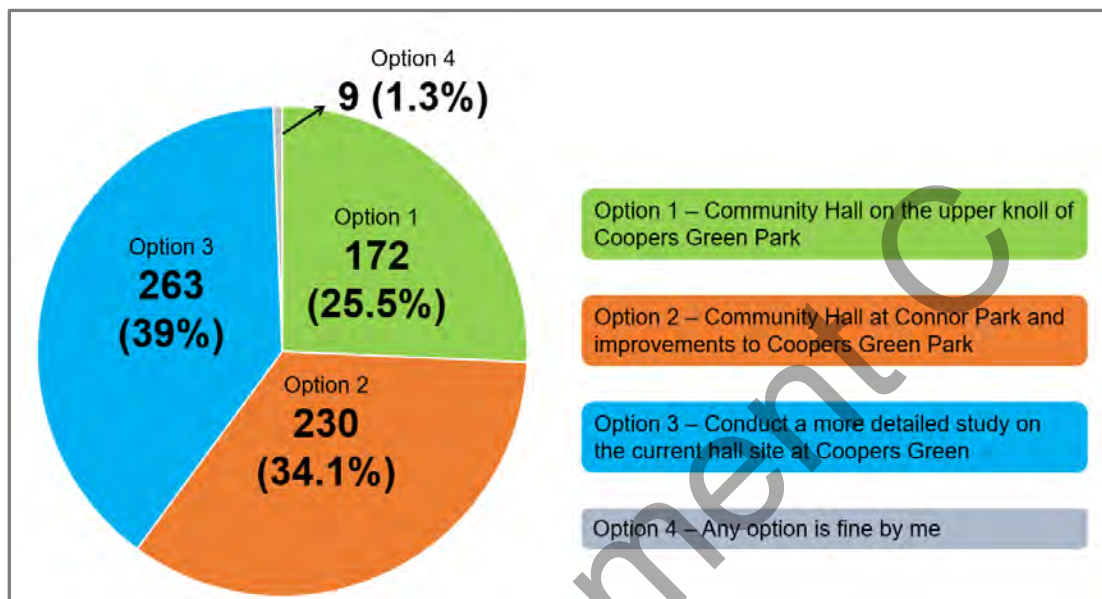
The majority of respondents to this question indicated that they are very familiar with the Coopers Green Hall Replacement Project (418 / 62%) with 216 stating they are somewhat familiar (216 / 32%).

Just 38 of the 674 respondents say that they know a little about the project with two indicating they have never heard of the project.



Question 3 – Which option do you prefer?

The majority (263 / 39%) indicate that their first choice is noted as Option 3, for a more detailed study to be conducted at the current hall site at Coopers Green. Option 2, a community hall at Connor Park and improvements to Coopers Green Park also ranked high with 230 respondents / 34% being in favour of this option.



Question 4: Is there anything you would like to add?

A total of 407 written responses were provided to this question. The main themes that emerged are as follows (in no particular order):

- The historic location of the hall at Coopers Green is a reason many people would like to see it remain there.
- Respondents just want building to begin at Coopers Green and for there to be no further delays.
- The current hall seems fine, why not continue to use it?
- Concerns were raised around the availability of surplus funds from a hall at Connor Park to pay for improvements to Coopers Green Park.
- The cost of the hall is too high for current economic conditions and funds should instead be spent on other challenges being faced on the Sunshine Coast.
- Connor Park is a residential area and may not the best location for a community hall due to increased traffic in the area.
- Respondents welcome the idea of a new community hub at Connor Park.
- The boat launch at Coopers Green must be retained and/or improved.
- If the hall is not built at Coopers Green, donors to the community hall project would like their money back.

- Concerns were raised about the potential for increased traffic in the Coopers Green Park area.
- Parking is an issue at Coopers Green Park, building a larger hall will exacerbate the issue.
- Some respondents from electoral areas outside of Halfmoon Bay do not feel they should pay for a hall in Halfmoon Bay.

All responses to Question 4 can be found in **Attachment C**.

Timing

The ICIP grant has a deadline of March 31, 2025 for project completion. Grant representatives have confirmed that an extension is very likely, which is good news, however, the longer this project takes to progress forward, the greater the risk of not meeting the terms and conditions of the grant. It is imperative that work continues as soon as possible to maximize the opportunity to deliver a successful project.

ICIP Grant and Project Funding Considerations

At either location, whether it be Coopers Green Park or Connor Park, it is also important to note that the ICIP grant funding (maximum of \$2,013,641 or 73.33% of eligible costs) PLUS the required matching portion (\$1,074,378 or 26.67%) PLUS any grant ineligible project costs (i.e., furnishing and non-fixed assets) have specific deliverables that must be met by the project. This includes the removal of the existing hall and construction of a new hall. Grant funds cannot be expended for any other project or purpose outside the stipulated deliverables. Further, the ICIP grant is subject to grant stacking rules, which means that only certain revenue sources are eligible to make up the required matching portion. Notably - Gas Tax is not an eligible stacking source.

On May 19, 2022, the SCRD Board approved up to \$4,500,000 for the total project cost of the hall replacement, including identifying the revenue sources. Funding sources included Community Association Fundraising of a minimum of \$345,000. It is highly likely that some donors will request their donations be refunded if the hall is not constructed in Coopers Green Park, and the SCRD will work with those donors and Revenue Canada to return their donations accordingly. **The amount of refunded donations would need to be deducted from the total project budget.**

During the initial phase of the Coopers Green Hall project (2017-2021) approximately \$110,000 was expended. Since the project was restarted in 2021 an additional \$110,000 has been expended (Design, Engineering, Site Investigation), **leaving a balance of approximately \$4.28 million to complete the total project, regardless of the site chosen.**

While staff acknowledge that the Halfmoon Bay community has a greater vested interest in the project, given that the hall will become their gathering space, it is also recognized that the hall is available for all residents of the Sunshine Coast and the approved project funding sources include \$1,478,233 from long-term debt, which is ultimately paid for by all the electoral area taxpayers as well as future operating costs.

Options and Analysis

The understanding of various advantages and disadvantages of each location has evolved over time and previous reports provided options to proceed reflecting the most current information.

Along with the previous information provided to the Board through staff reports and community delegations, and considering the results of the online survey, staff provide the following options for the Boards consideration:

Option A: Coopers Green Park – Lower Park

This option involves conducting a more detailed flood hazard study(s) to establish a clearer understanding of the risks and identify potential hazard mitigation strategies to achieve an acceptable level of risk for the construction of a community hall anywhere on the lower part of Coopers Green Park. This option assumes that the strategies identified to provide an acceptable level of risk for construction to proceed will be incorporated and be achieved within the existing project budget, which may have an impact on the hall design (i.e. size of hall, amenities within hall).

Delaying the project to complete this requisite investigation may threaten the timelines for the project that are stipulated by the grant funding agreement. However, this continues to be the preferred site by many members of the Halfmoon Bay community and by the greatest proportion of those that responded to the survey.

This option requires additional funding of \$85,000 to complete the required studies. This is over and above the approved budget and would need to be funded by taxation.

Option B: Connor Park (adjacent to sport fields/playground and existing park washrooms)

This option has two components: i) the construction of a community hall at Connor Park and ii) enhancements at Coopers Green Park. Proceeding with Option B would initiate a comprehensive site investigation of Connor Park and the design of a community hall to suit the new location. As the site is in an Agricultural Land Reserve, the new hall will need to include certain design elements to ensure support from Agricultural Land Commission. This option would also initiate a community conversation and planning for park enhancements at Coopers Green. It is highly likely that some donors will request their donations be refunded if the hall is constructed at Connor Park.

Option B assumes that the existing project budget would be allocated between the two components. An example budget for the construction of a community hall at Connor Park that utilizes the full Grant amount (and includes a construction contingency) is shown in Table 1 below.

Table 1: Example Budget - Connor Park Hall Location

Option B - Connor Park Location Hall Construction Example Budget

| | |
|-------------------|---|
| \$ 4,500,000 | Approved Project Budget |
| \$ 222,000 | Spent to Date |
| \$ 3,571,000 | Proposed Hall Construction Budget |
| \$ 707,000 | Unallocated Budget Remaining (Coopers Green Park enhancements) |

The sources of funds that comprise the approved budget have restrictions that limit their use. For example, ICIP Grant funds and approved debt funding are restricted to the replacement of the Community Hall only. The remaining sources of funding (Community Works Funding or Gas Tax, donations from the HMBCA and its members, and various community contributions from

Independent Power Producers) amount to approximately \$1 million which would be allocated to either the hall or park enhancements as required.

Other important considerations:

- Both options presume that the project is to be completed within the approved funding allotment.
- Both options still require an extension to the grant deadline.
- Both options require renewed permitting, an archeological assessment, and a redesign of the hall.
- Both options assume the demolition of the existing community hall, as noted in the ICIP Grant agreement.
- Regardless of the option chosen, staff will need to consider strategies to expedite the construction process and potentially manage what continues to be a volatile market (i.e. simplified design, alternate design and construction processes, a smaller hall design, cost containment strategies).
- Deciding to proceed with one option will most likely eliminate the viability of the other option should a barrier to success be encountered in the future.
- The Community Association continues to express an interest in operating the hall if it is constructed at Coopers Green Park. A hall constructed at Connor Park is likely to be operated by the SCRD. Operating costs for either operating model are unknown at this time.
- The financial considerations for capital renewal investment for the hall and park improvements, as well as ongoing operating costs for park enhancements, would be the responsibility of the SCRD.

Staff are requesting Board direction on how to proceed with the Coopers Green Hall Replacement project.

Financial Implications

The existing funding sources for this project are allocated for the replacement of Coopers Green Hall and are capital in nature. The cost associated with Option A (\$85,000 for the detailed flood hazard study(s) is operational and does not qualify as a capital expenditure and therefore would need to be funded by taxation. The estimated 2023 tax implications are provided below and would apply to 2023 tax year.

Option A - \$85,000

| Area | | Area A | Area B | Area D | Area E | Area F |
|---------------------|--------|----------|----------|----------|----------|----------|
| 2023 Tax Impact | | \$22,277 | \$19,023 | \$14,472 | \$11,243 | \$17,985 |
| 2023 Tax Per \$100k | \$0.65 | | | | | |

There are no new financial implications to Option B.

Timeline for next steps or estimated completion date

As demonstrated in the timing information presented below, a grant deadline extension is required to complete the work detailed above. Dialogue with the granting body has indicated that an extension of one year (March 2026) would most likely be approved and, over the next year, there may be a review of the program timelines given the current construction climate, supply chain delays, impacts of natural disasters on the construction industry, etc.

The following is an estimate of the time required to complete key milestones* (some concurrent progress among tasks is anticipated):

| <i>Activity</i> | <i>Estimated Time Required</i> | <i>Estimated Completion</i> |
|--------------------------------|--------------------------------|-----------------------------|
| <i>Site Review</i> | 8 months | Dec 2023 |
| <i>Design Revision</i> | 7 months | Mar 2024 |
| <i>Permitting</i> | 12 months | July 2024 |
| <i>Tendering/IFC Documents</i> | 6 months | Oct 2024 |
| <i>Construction</i> | ~24 months | Nov 2026 |
| <i>Total</i> | ~50 months | |

** Assuming the project does not encounter challenges such as archeological findings, supply chain delays, etc.*

Communications Strategy

Results of the online survey will be communicated with the community via a news release that will also be shared with community groups and organizations on the Sunshine Coast. The engagement page for this project will remain active so that the community can continue to ask questions. The results of the survey will also be hosted on the engagement page.

A communications plan will be developed for the construction project once a timeline is in place.

Pending direction from the Board, staff will liaise with all appropriate parties and stakeholders.

STRATEGIC PLAN AND RELATED POLICIES

The Coopers Green Hall Replacement project is aligned with the Parks and Recreation Master Plan and the Coopers Green Park Management Plan. Appropriately leveraging grants and community support contributes to Ensuring Fiscal Sustainability.

Improving a community hall and planning for management thereof supports the strategic priority of Infrastructure Management. Working with the community aligns with Engagement and Communications.

Expanding our infrastructure portfolio without a comprehensive asset management plan for [650] - Community Parks and constructing close to the shore/sea level challenge priorities of Infrastructure Management and Climate Resilience.

CONCLUSION

The updated geotechnical assessment of the original project location prompted staff to seek Board direction on the Coopers Green Hall replacement construction project. Different location options were presented in previous Board reports. Prior to making a final decision, community input was sought through an online survey conducted in late 2022/early 2023.

The results of the survey along with two location options for the construction of a community hall in Halfmoon Bay, have been presented in this report for Board consideration.

Board direction is requested.

ATTACHMENTS

Attachment A – Previous staff reports regarding Coopers Green Hall Replacement Project

Attachment B – Community Check-In Online Survey Questions

Attachment C – Community Check-In Online Survey Responses to Question 4

| Reviewed by: | | | |
|--------------|---------------|-------------|-----------------|
| Manager | | Finance | X- T. Perreault |
| GM | | Legislative | X - S. Reid |
| CAO | X-D. McKinley | Other | |

Previous staff reports regarding Coopers Green Hall Replacement Project:

[March 23, 2017 CAS](#) – Annex C - Coopers Green Management Plan Update

[June 8, 2017 PCDC](#) – Annex A – Coopers Green Hall Replacement – Fundraising

[September 27, 2018 CAS](#) – Annex J – Coopers Green Hall Replacement Design – Mid-Project Update

[December 13, 2018 PCDC](#) – Annex D – Coopers Green Hall Capital Funding Plan

[July 23, 2020 CAS](#) – Annex H – Coopers Green Hall Investing in Canada Infrastructure Program (ICIP) Grant Results and Next Steps

[November 12, 2020 PCDC](#) – Annex F – Coopers Green Hall Public Consultation Process

[January 21, 2021 PCDC](#) – Annex B – Renewal of Memorandum of Understanding with Halfmoon Bay Community Association for Coopers Green Hall

[January 28, 2021 CAS](#) – Annex J - Coopers Green Hall Replacement Project – Professional Services Contract

[February 18, 2021 PCDC](#) – Annex B – Coopers Green Hall Replacement Project – Community Engagement Session Summary of Feedback.

[March 5, 2021 SPECIAL CAS R2 Budget](#) – Annex M – 2021 Round 2 Budget Proposal for [650] Community Parks – Coopers Green Hall Replacement Project

[June 24, 2021 CAS](#) – Annex H – Coopers Green Hall Replacement Project – Additional Project Information Implications

[May 19, 2022 EAS](#) – Annex B - Coopers Green Hall Replacement Project – Construction Budget Update

[October 13, 2022 Board](#) – Annex C – Coopers Green Hall Replacement Project – Construction Update

[December 15, 2022 EAS](#) – Annex A – Coopers Green Hall Replacement Project Update – New Information

Community Check-In Online Survey Questions

The survey included four questions and the following options to answer each question.

Question 1: Which electoral area do you live in?

- Area A – Egmont / Pender Harbour
- Area B – Halfmoon Bay
- Area D – Roberts Creek
- Area E - Elphinstone
- Area F – West How Sound
- Other (please specify)

Question 2: How familiar are you with the Coopers Green Hall Replacement Project

- Very Familiar
- Somewhat familiar
- Know a little
- Never heard of it

Question 3: Which option do you prefer?

- Option 1 - Community Hall on the upper knoll of Coopers Green Park
- Option 2 - Community Hall at Connor Park and improvements to Coopers Green Park
- Option 3 - Conduct a more detailed study on the current hall site at Coopers Green Park
- Option 4 – Any option is fine by me

Question 4: Is there anything you would like to add?

This was an open-ended question which allowed users to type in their answer.

The responses below were provided to Question 4 in the Coopers Green Hall Replacement Project survey.

Area A

1. Pender harbour should not pay for hall in halfmoon bay
2. I have lived in Halfmoon Bay area for 20 years till now and see the hall as being a valuable spot for the community events. I would like to see it remain there, and the upper knoll should work to leave the beach access free for picnicking etc. Option 1 (locate the hall on the knoll) would be my 2nd choice
3. My husband and I lived on Redrooffs for many years and maintain a close connection with the area. We still attend events at Coopers Green.
4. The information package suggests that building on the upper knoll would result in the loss of public washrooms. That is sheer nonsense. The only way public washrooms would be lost is for someone to make the foolish design decision to not build public washrooms into the new building. As a designer and builder it is an easy design discussion to create public washrooms, accessible from outside, with doors to the interior locked when the hall is not in use. In fact, that is case with the existing Coopers Green Hall.
5. Weddings birthdays meetings have worked out there for many years already why change if it's not completely broken just because newer people said so
6. Our families memories are in this little Hall I hope it gets its face-lift and stays

Area B

7. Can you tell me why this project is even happening, the current hall seems fine to me, it's in a great location.
8. Along with the future Connor Park-site hall construction, the project should consider possible contributions to the greater Connor Park. Amenity improvements, like the bike jumps, a disc golf course, pump track and more trails could be project scope additions that will only serve to enhance the park and quality of life for residents and visitors, should the new hall be built there. Please also plan to remain in compliance with use and development guidelines that are within the original property covenant for the Welcome Woods Wilderness Area.
9. I'm not confident there will be surplus funds from a hall at Connor Park to use to make the discussed upgrades to Coopers Green Park. If there was an assurance that Coopers

improvements would happen regardless of any budget overruns at Connor, I would support Option 3 as a second choice.

10. Stop putting out alternative choices. The only discussion is the one about WHEN this project will finally get underway. When you float different locations, excuses why it can't be done, and continuous delays, all that is accomplished is increasing costs, more excuses and ridiculous suggestions. The same questions keep recurring and are never answered or acknowledged by the SCR D. This project was undertaken to build a new hall at Coopers, not "where else would you like us to look at". Connor Park has a covenant on it re development, and instead of explaining and ignoring the this you just let the misinformation feed the flames of dissatisfaction. Be proactive for once. All the time, money, studies and effort have been wasted and serves only to continue what has been a fruitless, and extremely frustrating endeavour on the part of all concerned. Just once it would be encouraging to see a government actually make a decision in a timely manner instead of the glacial pace you tend to work at. Very dis-satisfied by this whole process, but, surprise, here we are again with another survey and more studies, what is the point of any of it.
11. A Coopers Green Hall could be financially independent being a far better location to entice rental premiums for weddings, conventions etc. This income would have cost avoidance which would lower existing spending (SCR D cost per year to upkeep existing hall estimated at \$50,000) This could prevent cost increases at this prime site at Coopers Green. Therefore easing an increasing year by year tax burden on residents.
12. I have great concern that the \$4.5 m budget for the architect-designed hall at Coopers Green does not include costs for parking and septic. If other SCR D areas decide to not wanting to finance this fancy new hall in HMB, HMB residents will be saddled with a major tax increase without having been warned that this may happen.

There is no guarantee that a new septic field permit will be granted for the Coopers Green location. Rising tides and the fact that this is a swimming beach during tourist season may prevent just that. Demolishing the existing hall would then eliminate washrooms from this location, aside from destroying a functional gathering place that is still being used for many different purposes.

The parking problem also is not easily solved and can result in green space being converted into a parking lot, which really runs detriment to wanting to improve the park.

Given that SCR D is already facing major costs with landfill closure, preparation of a new landfill, and associated interim garbage management, in addition to all the costs related to securing an improved water supply, I don't think this is the right time to take on additional million dollar debt for a new community hall, even if it turns out to be significantly cheaper to build at Connors Park than at Coopers. SCR D still has to spend major money it doesn't have in order to spend grant money. This is not good economics especially at a time of rising interest rates.

13. If feasible have a smaller hall on the knoll at Coopers Green, with an outdoor performance space down in the park to take advantage of the setting.
14. Thank you to staff for all the work and for helping HMB get its much-needed hall. You rock!
15. This is an OCP level discussion and recreation facilities should not be planned in an ad-hoc manner. This is the result of poor planning and chasing grants with Cooper's Green not being well vetted either.
16. Cooper's Green does not have the space or infrastructure budget to support a new hall. Connor Park was meant to be for the community to use as a place to play and gather. That was the goal of Cliff and Peggy Connor when they started to work on getting the land. Let's honour their legacy
17. This is the most relevant place for the hall. A hall must stay at Coopers Green. There is no reason to keep hesitating while the grant and the community has already raised funds towards a new hall. Connery Park has the School available. It is time to get on with it.
18. Close to where most of the people live lots of room to park
19. A simple building such as Eric Cardinal would be wonderful. Use the same plans and save some costs.
20. If we can't make it work for the SCR D on the original site, it should definitely remain at Coopers Green.
21. I favour a much smaller community hall than what the HMB Community Association had planned for Coopers Green. I don't think it's SCR D taxpayers' job to maintain a fancy hall that is suitable as a wedding venue. I would like to see a hall that is small enough that locals and community groups can afford to rent it. I think Coopers Green won't have enough parking if the hall is moved to the knoll there. I would like to see a small hall (size of existing Coopers Green hall) built at Connor Park - with AS FEW MATURE TREES AS POSSIBLE being cut down. I would like to see the costs saved on the hall itself applied to the construction of bathrooms and a covered performance space in Coopers Green.
22. My wife and I lived in Welcome Woods close to Conner Park for over 3 decades and use Conner Park almost daily to hike and walk our dog. I'm not for a hall at Conner park. We already have the gym at the school that is used for community events. I will ask for my donation to be return if hall is approved at Conner Park.

The eastern portion of Conner Park is full of mature white pines and only location in Halfmoon Bay that I know of like this. With increased traffic the entrance to Conner Park at the intersection of Northwood and Westwood Rd will have to be upgraded. At present there is barely room for cars let alone pedestrians as Northwood Rd is only 33 feet wide.

I'm all for the hall being built at Coopers Green preferable on flat close to Redrooffs. I can wait 9 months for a geotec report as this is the only way to truly know are choices.

If fill is needed to raise Cooper Green, sand could be excavated from north west side of field at Conner Park without affecting any mature white pines or fir trees. Thank you for doing this survey.

23. The lack of parking at Cooper's Green & the noise & traffic increase on an already busy Redrooffs Road make it an undesirable location for a new hall.
24. I am much against using Connor Park for this project. This is a residential area and park noise and traffic is already disruptive.
25. I am a long term resident who recalls well the decision to make a community hall at the Conner park site. Then we developed the welcome woods with this in mind. My husband's memorial bench is at coopers so I want his view and arbutus grove to be preserved.
26. Utilize the space at Conner Park where the majority of HMB families are located. Best space for community activities to be developed.
27. Ever thought of contacting the Jolly Roger owners? It would be a perfect site with great parking....
28. just get it done!
29. if Coopers Green is chosen please ensure that there is sufficient flat legal parking. no variance on the building requirements so that we are stuck illegally parking along Redrooffs. it is not legal and requires seniors to either walk in the uneven roadway or stay home because no proper parking. Remember not everyone needs a disability sticker to require some accommodation. Those with canes, walkers or just too elderly to not be safe walking in the middle of the road to get to the park should also be afforded the opportunity to park safely and attend events.
30. No
31. This is a vitally important project for the Halfmoon Bay community! The Connor park location will serve us well - providing ample room for parking, and for gathering indoors as well as outdoors, year round. I strongly recommend that during the building process, SCR D staff also work with BC transit to develop a public transit route to the new community hall. This could be a new mini bus service within the community that links with a revised, simplified main bus route along the highway and Redrooffs. Use this opportunity to not only create a new community hub, but also to improve the very poor transit service we now have in HMB! This will both increase accessibility to the hall and contribute to fighting climate change, by getting more people out of their cars.

Cooper's Green can continue to offer a lovely outdoor venue for summer events and family picnics, as it has done for so many years. For improvements, a simple covered open air stage and some washrooms are all that are needed. However the parking issue there will always be difficult, and it is important to remember that it is the only local launch site for boats – extremely well used in good weather. Keeping that access is important.

32. Keep boat launch for all to use including small commercial fishermen and material deliveries to islands Leave existing hall as is at cooper until it becomes an actual hazard
33. I think we need to choose the place that offers more accessibility to a larger population of the area utilizing greener options such as walking, riding, bussing etc. Connor park is a wonderful location and would be a great space for a new community centre.
34. This location will be more central and alleviate parking availability. Improvements to Cooper's Green will also facilitate community events.
35. Get it done! Listen to the people of Area B and not Areas other. Tell Staff to quit dragging it out.
36. Consider SE corner of Coopers Green as well. Need site specific storm surge evaluation. Will claim refund of donation if hall not built at Coopers Green.
37. Only makes sense to have the hall at Connor park central to the area more room
38. Coopers green is congested enough.. not enough boat parking. Don't make it worse
39. A community hall in the heart of Welcome Woods anchored by our Community School and neighboured by the amenities available already at Connor Park make this location IDEAL.
40. small skatepark in Connor park. coopers green timber pavilion for outdoor events. similar to brickers cidery.
41. The Hall should stay at coopers green! Its the perfect spot for it. We need to make it work there
42. When are you politicians ever going to listen to the people. We fund raised as well as contributed substantial funds, gotten federal support and all you do is find reasons not to construct the hall as originally planned. The longer you delay the more expensive and complicated it gets to the point you will fail this endeavour
43. I support a hall as originally planned at Coopers Green, but that option was not in the survey. I don't want another survey of the site. Hire a contractor that has experience with building in this type of area. Watermark in Sechelt had similar building issues. Much of Richmond BC has these issues. Stop procrastinating and build what was originally planned and fundraiser for.

44. I definitely do not want more money spent on more studies. Nor do I feel Coopers Green is a suitable spot for a larger hall. This area has become quite congested at times and I feel that a larger and busier hall would not be suitable in this area. With the development of the property above this already means more traffic in the area. I feel option two is a good compromise.
45. Conner Park has 0 character.
46. There was talk of option 4 including an amphitheater built at Coopers Green. There is already an amphitheater in Connor Park that was built around 10 years ago, why wasn't that mentioned? it is barely if at all used. I'd say upgrade the Connor Park Amphitheater to standards that Community Association want and also put the hall at Connor Park, in the middle of Welcome Woods where it is a walkable location and close to the school where it can be used as a recreation centre for after school programs and seniors programs during the day.

Please please leave Coopers Green the beautiful park it is, upgrades to the boat launch should be a priority. We don't need to ruin Coopers Green to make a wedding venue.
47. Please refer to Ambleside, West Van. waterfront heritage bldg that has been raised and renovated. Almost identical location to original Coopers Green hall.
48. Get it done, stop wasting everyone's time with this.
49. Prefer a blend of option 1 and 2. ie hall at upper area at coopers green and improvements to the lower area where existing hall is
50. To remove the hall site from Coopers Green would be a betrayal and negation of the years of hard work, fundraising, and monetary contributions of many HMB residents. The resultant further erosion of already waning trust in local government would be the ongoing effect.
51. get it started on same premises as soon as possible
52. Connor Park is much more central to most HMB residents, especially those with school aged children.
53. Coopers Green is a magical place close to the ocean, beautiful sunsets, please keep the hall old or new in this historical location.
54. We don't need a fancy hall. Just restore the original building adding a commercial kitchen.
55. There is no parking at coopers green, then you get the nightmare of everyone parking on Redrooffs creating a big hazard
56. Please ensure additional parking is made available.

57. People having to choose between the #1 and the last option. You should be able to click off both options to get a clear reading
58. Either site is not ideal. Could a new lot be purchased* and a modest modular or shipping container type structure built? Lower cost. Less time to build. Environmentally Friendly . Grant still qualifies . Parking solved. Central location. Still waterfront with a view of Merry Island
***Note. This response was edited to remove reference to a private property.**
59. Considering what I perceive to be the present under-use of Connor Park, its available space which could include improved or additional parking if required, its proximity to the school and the number of families in the immediate area, Connor Park would be the logical choice for me if I was going to put a hall in somewhere. I know there will have to be some amendments made to its usage plan. People must understand that Connor Park's original usage plan was put into place a long time ago and community needs change over time. Halfmoon Bay cannot stand still as a community - we can only move forward to serve the needs of the folks who live here NOW.
- Coopers Green will always be a beautiful greenspace and would benefit from some gazebos, maybe a bandshell, a picnic area, a couple of one-stall washrooms and possibly a playground. Coopers Green should never be sold or developed into something other than parkland and if there are any improvements made in the future, should never be turned into a parking lot. Keep it rustic!"
60. This is the obvious answer to the location. Don't have to work for NASA
61. The Community Hall should remain where it's always been located - PERIOD!
62. I would prefer for this option, to remove as few trees as possible (according to the architect, not the developer)
63. Not in favour of the Connor Park option. Too close to residential areas and roads to it are not adequate for the volume of traffic the hall will produce.
64. there simply is no parking now, so putting a larger building on the site means paving over more of the green space. NOT acceptable. Mr. Green did not donate the land for that to happen.
65. It would a major and historic shame if this beautiful location that is unique in BC, loses the hall that so many great events have been held in. It's not just a hall, it's having the hall in that location. It is an important part of our HMB community!
66. A new hall in another location would never be as popular.
67. Add some designated parking.

68. Perhaps a larger open air shelter which offers space for seniors to sit, family to gather, a small craft fair venue, a musician shelter, affords open air weddings ... all with a classy ocean view fire pit. Then, a 'small' community building (with a emergency services kitchen) in Connor Park, and use the nearby school for larger community gatherings.
69. I think the current site of the old hall is the best but with the extra costs involved due to the high tide issues and the fact the design of the new hall is too much. Seems to encompass a dream community hall which is not practical to build at the old site.

The parking is huge problem in the Summer already. Doing some small upgrades at Coopers green would be wonderful. Better parking for boat trailers, fixing the bank by beach. Small changes which won't ruin Coopers Green.

70. Coopers Green is the only location for the hall. Connor Park wasn't intended for the community hall. There must be engineering options to pacify the so called threat of elevated tidal water, which may never happen. Get another professional opinion and get this project going.
71. Don't build in Current location Get it done
72. I am a huge fan of the both/and option - a new hall at Connor and improved facilities at Coopers, though I'm concerned at the caveat that the improvements to Coopers would be contingent on the Connor hall being under budget. I'm unaware of any community infrastructure coming in under budget in my lifetime! So this part of the option feels tenuous, and that is unfortunate.

My family and I live very close to Coopers Green, and we have really enjoyed all the outdoor events and community gatherings that have been happening over the last couple of years. These have been outdoors in the summer, and the space has felt really alive and the sense of community has been vibrant and welcome. For this reason, I strongly favour improvements at Coopers that will build on what's already happening - outdoor summer events, with an emphasis on infrastructure to support live music, eating, drinking, and community discussion. A proper stage would do a huge amount to increase the use, value, and community-building at Coopers.

And I strongly support the construction of a new structure at Connor Park (despite living minutes from Coopers and having followed every twist and turn of the fundraising and momentum towards a new Coopers hall over many years) because I think the two halves of Halfmoon Bay need to come together. This would be a powerful gesture of connection and community from those of us down by the water to the thriving, younger and growing community around the school (where my kid has had a life-changingly awesome experience!)

Thanks for this community consultation - and huge thanks to our community associations as well. This has been a true collective effort, and I really hope that this local debate doesn't exacerbate division, competition or resentment. We are better than that. We can and must

build more than just buildings: this is an opportunity to build social cohesion, mutual care, and the connective tissue of community itself. Come on, Halfmoon Bay and neighbours in the SCRD - we can do this!"

73. In Crescent Beach extensive sea water rise planning determined raising new buildings with a concrete breezeway underneath was the best option. The resulting open space allows for sea water rise events and accommodates storage and shade options for most of the time.
74. The hall should be where it has always been. No more endless studies
75. Regarding Option 2 my priority is for funding to go to improvements at the Coopers Green site. If funding does not support both a hall at Connor Park and Coopers, then only Coopers improvements should be completed.
76. Option 1 or 3
77. Improving boat launch at coopers green park add small launching dock for seniors and single boaters
78. Stop stalling.
79. I have lived here for 16 years and have always asked and request in all! The surveys done - playground at coopers green! So many families in this side of halfmoon bay and not a swing or slide in sight
80. Connor Park is much larger, and closer to most of the Halfmoon Bay population. It also sounds like it would be less expensive to build there. So the choice seems clear!
81. We have fund raised for years we deserve the hall in our community we have zero community halls available to our needs.
82. The park is too small for the size of the park along with the other uses of the park (boat ramp/beach) and inadequate parking.
83. There MUST be a way that we don't lose our hall at this park. Surely the wild cost guesstimates can be brought down by a more reasonable design and the site can be prepped to protect the hall! The location of the park is a huge part of the desire to use the hall for music performances, private parties, meetings, elections (voting) and other events. A hall at Connor Park would have none of that desirable location. I would likely never go there.
84. Been here 30 plus years, I love Cooper's, but absolutely no parking, and I use the boat launch, as many others also do, leave it be

85. This should be a space for local residents to meet. Not a commercial space or a destination wedding spot manned by volunteers as discussed in the past. How ridiculous.
86. Just do it. Keep it simple. This is so ridiculous
87. Folks in hmb will def use facilities within walking distance..coopers green is not viable,connor pk is a better option for accessibility, larger area and parking
88. I would like to see it built in my life time, please
89. Do not want increased traffic on Frances it is already a speedway to Connor park and school
90. Connor Park is a whole different setting! Cooper Green's new hall should find a home there somehow! It belongs a Cooper's Green 100%!!!!
91. There are more voices than HMBCA in Area B. This is a hall for the whole community, not just a vocal group who have fundraised. It does not work at Coopers Green. Build a hall for the community, not a clubhouse for the minority.
92. Why are we worried about something that may or may not happen
93. Just build it where it was originally planned or I will request my money back.
94. I don't understand the expenses accrued to date. Nor do I understand the VERY EXPENSIVE 'STUDIES' Where is the transparency on the spent funds to date? I certainly don't think a huge hall is needed. Size is a huge factor that will impact the current usability of the open park, beach and boat launch area. A smaller hall would compliment the current use and not require more parking. Bus route availability is huge for this prime location. Renting out for weddings limits the use to those renting and there will be little parking for beach goers and those using the boat launch area, not to forget the limited outdoor space as, I am sure,will be taped off to provide the 'renters' their space. This should be for the community to use not for big 'PRIVATE' events.
- To be frank, I think we only need washrooms, small updated kitchen facilities and outdoor showers. An outdoor amphitheater would be an asset for community events."
95. Population growth in Halfmoon Bay will render the planned facility too small within 10 years. Keep the area for launching boats, kayaks,, picnics etc
96. Connor Park isn't the hub, nor has the idyllic view/location of Coopers Green Park. Building on the low-lying site at Coopers doesn't make sense given the flooding we're already seeing during King Tide events. How about adding an investigation of parking locations in the area to address the loss of parking with using the upper knoll as a building site?
97. This better be the LAST survey

98. Why is a new community hall a priority to this administration rather than addressing the fact that until recently we have been under a state of emergency due to the infrastructure for water retention being so neglected?
99. Funds provided by community donations and government grants are paying for a large percentage of this project. Could the SCR D please get this done. The time it's taken to start on this project is unacceptable and is directly responsible for the cost increases that wouldn't have been a problem had this been built a few years ago. Sure, account for projected rising sea levels in the build, but can we please just get moving on it.
100. I have lived in HMB for 30 years and strongly wish the hall site to remain at Coopers Green.
101. Location has a lot of memories for our family since back in the seventies . Would like it to stay at coopers green with some extended accommodations on site. Thank you
102. Best location is at Coopers Green. There are no public venues on the Sunshine Coast that are right on the ocean front. The surrounding grounds make bit a perfect location for indoor/outdoor events.
103. Best location option for this type of venue for many reasons previously mentioned.
104. The SE Corner of Cooper Green Park would be the most suitable location for a replacement hall. Given the concern in cost and longevity within the current cost analysis and geotechnical studies done, the existing site close to the water does not seem feasible. The geotechnical studies done do not apply to all of lower Coopers Green, rather just the existing site previously proposed. There are many benefits of the SE corner, such as an already higher elevation of Redrooffs Road that would allow for a raised foundation and level street entry. This would also mean that less fill is required as it would be filled in against a bank and an existing retaining wall. The SE corner also would expect to have better geotechnical feasibility and less construction cost related to the final floor height needed, given that ""wave run-up"" and ""storm-surge"" are lesser factors to sea level rise at the back of the park. It is also beneficial to set the hall further back in the park to allow room for outdoor activities at the waterfront, where the current hall is situated. Many residents have expected a hall at Coopers Green, and it certainly would be unfortunate to lose a lot of the donations if the hall was situated elsewhere - cutting the budget and the possibilities. The community would also feel shorted by the fact that if a Hall was built at Connor Park, that the existing hall would be demolished. Certainly infrastructure would need to be replaced at Coopers Green even if the hall was chosen to be at Connor Park, but we do not feel that public washrooms and a covered stage is a suitable replacement for the current hall. We would in fact be losing something truly special, and washrooms and a stage does not stand to satisfy the needs the location currently has to offer.

The other locations do not seem suitable.

A hall at Connor Park would certainly be used differently than a hall at Coopers Green. Community events and meetings yes, but as a bookable venue with a beautiful surrounding, this lacks. It would stand that the expected type of use of a Hall at Connor Park is already feasible with the facilities of Halfmoon Bay Elementary, and there is a broad feeling that a hall in this location would not provide much difference in opportunity for the Welcome Woods area.

The Knoll at Coopers Green seems to have its own set of issues related to building siting. There is no feasible septic field on this side of the lagoon, and to continually pump a holding tank would be an ongoing strain to taxpayers. This upper knoll also provides currently the highest parking capacity at Coopers Green, and parking should be expanded, not removed if a new hall was to be built.

Reluctantly, If the board does decide to proceed at the Connor Park location, we would expect that a set budget be put aside for Coopers Green, rather than ""any left-over funding from the project

Thank you to the SCRD board members and Staff for this consideration.

105. Just get it done.

106. I can't say I "prefer" this option, however I agree it makes the most logical use of funds. It seems disgraceful that 6 years (2016-2022) and even worse, \$350,00 can be spent yet here we still are. Why on earth would the experts/geotechs not have noticed a potential impact of the ocean before July, 2022? That seems ridiculous on so many levels. I would be pleased to see a beautiful amphitheater at Coopers Green and think that it's a great alternative. Given Coopers Green is the reason for this conversation, however, I am not comfortable with the plan of "build the hall elsewhere and use whatever money is left at Coopers". Coopers Green Park is the gem of Halfmoon Bay with oceanfront magic. This means the amphitheater has to be magnificent to match, with all the bells and whistles. With all due respect, do not insult those of us who have been waiting years for a new hall by first building it somewhere else, and limiting Coopers to whatever might be leftover.

107. The boat ramp is a major community resource that needs improvement and should be part of the project and plan for the park

108. This is the best alternative to the existing site. It is important to stay at Coopers Green as it is conveniently located and ideal being on the water. It also will attract additional operational funding from weddings and other community events which the Connor Park site would not.

109. It is very important to keep the Hall at Coopers GreenPark. Residents in the Connor Park have the school auditorium for gatherings. Coopers Green hall represents the rest of Halfmoon Bay, it should also become a designated gathering place in case of an Emergency such as a disaster. Coopers Hall has seen many activities happen, weddings, dances, meetings, and many

other events. It is a necessary gathering place for residents of Halfmoon Bay. We need to simply get on with it.

110. I don't feel that this survey should be taken by other than residents of Halfmoon Bay. It is not just. We were never asked to do a survey on the development of another hall in another area. The grant was given for Coopers Green hall and funds have been raised from many people in Halfmoon Bay. There should be action taken now to start building the Coopers Green Hall.
111. I think the community hall would be used/rented more often if it was more centralized near Connor Park. I would use it more since it would be walking distance from my house.
112. Although Option 3 was selected, I do believe more detailed studies will only be costly and not result in actually beginning this project. Many studies, task forces, local engagement, town hall meetings, and so much more discussion has happened over the last several years and still we are here today, no further along than we were many years ago. With every new board, directors and leadership, the project goes back to the beginning. Please, take ownership of a decision and move on.
113. A solution should be explored that builds a replacement Hall at Coopers Green
114. The HBCA references an "operational plan" for running/managing the hall at Coopers Green on their website, but I cannot find that plan anywhere (or, at least, easily accessible). For example, they regularly talk about the opportunity to have weddings, conferences, etc., yet the Coast does not have the tourism accommodations to support a 100 guest wedding (where most guests live somewhere else). I am not aware that any market research studies, etc., have been done and fear the HBCA leadership is simply "blue-skying" their plans. Thus, I have grave concerns about the HBCA managing whatever the final choice might be.
115. Coopers Green is too small, fragile and special an area to be suitable for large functions. Just let it be natural.
116. I believe that the Cooper's Green hall can be built at the south east corner of the park so that it meets the Geo- tech requirements. We have lots of fill on the Coast that can be used to raise the building site to avoid any high water.
117. Location, location, location is the real estate saying. Seaside and south east parkside is the best place for gathering our community together and making the hall viable by drawing other Sunshine Coast people for special events that can be held year round. A band stand can only be used for a few months.
118. My family has enjoyed Cooper's Green for over 70 years. We have celebrated our special events in the hall by the ocean. I would like to see others enjoy the beauties of Cooper's Green as we have. Our hospital auxiliary group has outgrown the present hall and it would be great to have a place where we can meet all year round

I believe it would be possible to meet the Geo- tech requirements by new building in the south east corner of the park. Many on the Coast have used fill to bring up the height of their property"

119. I would like to have the new center built next to the road and the large retaining wall.
120. Cooper's is a beloved community site for my family, friends, neighbours and me. We would love the hall to stay at this beautiful location should further studies indicate it is possible to build somewhere on the site.
121. As a family, we've been coming to Cooper's Green for years and love the location. We've even used the hall for several different purposes, including 2 celebrations of life. A new hall will be excellent for the community.
122. I like the way it is. It has history, i have been here over 30 years. It is a park that I really enjoy because it is rustic and small. Like the Roberts creek hall
123. Spend money on the water issues on the coast first.
124. The Cooper's Green hall has been approved by SCRDC. What is holding it up? The Geo-Tech report. What solutions can be found to cover that? 1. Moving the hall to the South east corner of the Park. 2 Bringing in fill. 3 building a retaining wall. There are bigger obstacles with Option 1 and 2. ALR land, trees, septic, size of land, etc
125. I don't like any options. Coopers green is not a good location for many reasons already mentioned on past surveys and on social media do we really need more studies?) feel the HMBCA is not representing our community properly and are pushing Coopers for sentiment other than thinking ahead for the growing community. The hall needs to be basic to keep costs down (prefab possibly). Conner is a better spot if a kitchen can't be installed what is the point? I am so overwhelmed by all the info in the package and the ignorant comments from people who don't research and learn about the actual reasons why some thugs can't be done
126. I am only in favour of replacing the Coopers Green Hall at Coopers Green - not any other location. This does not mean only at the present site, as any location within the park itself would be acceptable to me.

It seems to me that the possibility of future flooding due to sea level rise, wave run-up, and storm surge should not be difficult to resolve. The current geotechnical studies seem to apply only to the existing site, and not to other sites within the park. Moving the hall to the south-east corner of the park would likely significantly reduce the wave run-up and storm surge concerns, and as an added benefit would leave more open space closer to the ocean. Some additional fill at the building location might be required, but not nearly as much as would be the case at the existing site.

The two other “options” proposed have significantly more negatives in my opinion. A new hall at Connor Park would not be an attractive location for events such as weddings or corporate functions, and so would not generate any income to lower future operating costs. It is therefore quite likely that a facility at Coopers Green would have significantly lower net operating cost than would a Connor Park location. I would also point out that the facilities at the Halfmoon Bay Elementary School already provide most of what a new hall would provide; is it really worth duplicating these? Surely NOT!

With respect to the proposed “knoll” location, I understand that there is no feasible septic field location for that site. In addition, the that it is fronted on 3 sides by roads with set-back requirements would significantly reduce the available footprint of a building at that location. And finally, a building there would take away the available boat trailer parking it is currently used for. Given these drawbacks, I cannot see this option as a viable one.

As far as I am concerned, the only location for a new hall that makes any sense is Coopers Green. It is already on a bus route, it is adjacent to a main thoroughfare which would not create traffic issues, and so is more easily accessible to residents of the entire Sunshine Coast. "

127. In this time of so many construction projects, why can't the SCRD build a simple hall, or at the very least, repair whatever mysterious ailment the current hall has wrong with it? Why do we have to lose our only oceanside hall in HMB? It's not just a hall, but a seaside community hall. There is nowhere else like Coopers Green and losing the hall at that park would be a huge failure of the SCRD. Who would care about or want to use a hall at Welcome Woods Park? Why not just rent the school gym? Please find some capable experts who can solve the problem of sufficiently elevating the new hall at Coopers and setting it back far enough, without losing that magical seaside charm.

128. I think Option 1 is the best choice and that disadvantages can be addressed. Please get on with it. Thank you.

129. As a neighbor who lives in close proximity to Coopers Green, I can attest, first hand, to the dangers of the increased traffic on Redrooffs Road when there are significant events in the hall or at the park. This road is not capable of this kind of volume nor does the site currently have anywhere near the required parking capacity for the current volume of visitors, never mind an increased volume. Attendees park on the bike lane and into the traffic lane on the west side of the street from Silver Road to the south end of Priestland road making cycling or walking on the road extremely dangerous to both event attendees (many of which are families with young children) and neighbors who have no other option but to walk the road not to mention trying to leave driveways visually blocked by illegally parked vehicles during events.

The environmental repercussions to the lagoon and the mature trees on site is unacceptable. * In addition, the cost to taxpayers of options 1 and 3 makes them fiscally irresponsible.

Connor Park, located in Welcome Woods and is more central to the concentration of the local

population who are more likely to attend events without the a vehicle. If local transit does not currently pass close enough to the park then change the route! it absolutely should regardless of whether there is a hall there or not. It's a public amenity that should be serviced by transit.

*** Note: This comment was edited due to information provided in the response that could identify an individual.**

130. A disc golf course!
131. After reviewing all the material, the additional option of dividing the investment between the two locations sounds like an over-promise. Budgets generally run over and with two developments, the potential for surprises is higher. Do one thing well.
132. Why can't you just raise a building, in it's current site, on blocks or stilts as they do on many buildings in hurricane vulnerable places. This would allow for parking beneath as a bonus. Are you going to require all the waterfront homes on the Coast to set themselves back?
133. Do it already! The parking can be where the current hall is, after demolition. Any more delays we lose the funding. Plus, good luck to the neophyte area director convincing the other areas to put in more money for us! Please move this forward Before it is too late and HMB gets nothing!!!
134. A hall on the knoll would be my second choice.
135. Cooper's Green is the most practical location. Besides being accessible, it is so beautiful that weddings are frequently held there. Hall rentals for weddings and other occasions would offset operating costs.
136. Yes the current public funds of 400k raised were ment to go to option 3 at coopers green. So it would be important to keep it there and upgrade parking and any water surges. Government grants are also available so need to decide asap.
137. This is the best option as we need a community hall and Coopers Green is not suitable due to water level rising concern and lack of parking. I've been to several outdoor events at Coopers and would like to see that continue with upgrades to the facility such as washrooms and a covered picnic area.
138. Please act now so some of us can still be alive when this comes to fruition
139. 1. You give conflicting info re the flooding level threat. You say ""The recommended MBE, over the life of the building, remained at 5.3 metres geodetic elevation"" or 17.49 ft. Yet you also say ""The BC Ministry of environment says 1 m by 2080"" or 3 ft. (57 yrs.) Granted the building should last longer than that but this is still a big discrepancy.

2. Also I question the value of a covered event space or stage at Coopers Green park. Why not if necessary use that money for maintenance and upgrades to the present hall. Please ask the community what THEY would prefer."

140. The above question is biased because Q1 and Q3 fragment the vote for the Coopers Green location unless you add Q1 and Q3 to correctly assess votes for Coopers Green vs. Connor Park.
141. Let's get this done. No more studies.
142. Leave Coopers Green as a community park with boat launch. Build the community centre at Connor Park.
143. The hall belongs at Coopers Green Park and should remain there. Also the impact on Connor park is not in keeping with the mandate that created that park.
144. I have very fond memories of using the current hall as a child for family functions. I hope the new hall brings a new generation those same sorts of memories, regardless of where it is built.
145. There's just no great option. Coopers would be far preferable but it's too small. Developing Coopers into something suitable for a hall would destroy the essence of what Coopers is. Better to cut your losses, keep Coopers as it is now with the best improvements you can make and keep Coopers beautiful. There's just no parking there anyways. Build a facility somewhere else and make it future proof.
146. I don't like either option, not enough information on the cost, what are the hidden costs, how are we going to pay for it, we need something on a much smaller scale and not so costly. Remodel the existing hall and leave as is.
147. Contract another consultant to review Coastal Flooding recommendations. Hard to believe the project got so far before this issue came up. Look at what West Van did with their Ferry Building renovation. They knew about the change in flooding recommendations years before the SCRDC consultant did. Explain why in the May 22 restated budget estimate, project management costs went from \$242,500 to \$631,595 with no backup as to why.
148. A hall at Coopers would be great, but my concern is parking. This summer the parking to get to the seaside shuffle at Coopers was ridiculous, all up and down redroofs. If an ambulance or firetruck had to get through there, with all the residential traffic it would have been a nightmare.
149. Replace in original site
150. Space for boat trailers as assume the new hall site would take this space.

151. It is essential that the specific site characteristics of the lower park site in Coopers Green be properly assessed against the engineering specifications regarding sea level rise, storm surge, etc. This has not been done and it is inconceivable to make a location decision without doing so. If this assessment shows that the lower park is not viable, then so be it, and the upper knoll is the next best go-to solution. Building at Connor Park would be a mistake and a waste of money as it would not be used nearly as much as a hall in the iconic location of Coopers Green.
152. My preference would be to send the money back and rethink community halls within the parks function.
153. Whatever you decide keep the trees!
154. It is well past time to build a new hall at Cooper's Green.
155. My worry if we move the community hall to Connor park is that we will lose coopers green to private development like the beach gathering place in Tuwanik did. If plans went through to build a hall at Connor park however, I love the idea of using funds to put picnic tables, a playground, perhaps outdoor BBQ's and upgrade the boat launch at Coopers Green.
156. The hall would be great in the south east corner of the park (by the road and over by the big retaining wall). Geotech reports will show the location ont have as impactful water rise as impactful water rise as previously reported and it's a beautiful beachside setting, and a historic meeting place for community events and special occasions. I believe this has already been approved by the SCRD. The other locations still need to be studied and are heavily treed and this will take much more time. Many of us residents feel the same - please consider this.
157. In addition to the environmental/climate building site concerns at lower coopers green, there are still the issues of archaeology and parking. The parking and boat ramp use issues at coopers green are already infuriating and adding weddings all summer would be folly. I strongly oppose building a hall at the coopers green site. I would like to see upgrades include washrooms and stage, as well as rethinking the boat ramp, parking, and traffic concerns.
158. The further Geo-technical studies of the current hall site at Coopers Green should be carried out before abandoning this site and selecting a location at Connor Park without any studies or feedback from surrounding property owners.

I disagree with the suggested location in Connor Park. Not only are mature White Pines located only in this eastern location of the park, this access is busy and not pedestrian friendly. We already have the community school gym for our local gatherings. This park is not underused by any stretch of the imagination and does not need another venue which is not directly related to sports and recreation. For a wedding or parties, there is nothing iconic about this location.

Thank you for this opportunity to air my opinions.

159. I am very much against option 1. The area is too small, it would require the loss of some very special, mature trees, and take away parking from the park, which is already lacking in parking. I live down the street, and have been there for 18 years, and love Coopers Green very much. I have been dismayed in recent years to watch it getting so overcrowded, and now more boats are being allowed. Where on earth would all the boat trailers park if you do option 1? If those very special arbutus trees and other old trees which make the park so beautiful and special are cut down just for a new building, well, it is time to say goodbye to Halfmoon Bay.
160. I could have built a brand new massive house on my lot for the money that's been spent on studies to tell you there's no where to park at coopers. Now we kick off another 350,000 in studies for Connor park I bet. Sounds like you're really just asking permission to spend more money on studies. Such a shame
161. I have been a member of this community since 1960 when my family bought property in HMB. I have lived here full time since 2002. I have assisted at the Welcome Beach Hall events, annual fairs and events at Coopers Green, weddings and funerals at the hall. I have fund raised and donated my time and money to establishing a new hall at Coopers Green and witnessed all the delays, studies and discussions and I can not believe that we are back discussing site locations. Good God build the hall somewhere at coopers Green and get it over with so that we as a community can move forward. I think Jack Cooper would be deeply disappointed that his legacy has been left in such a mess.
162. Don't build at existing location
163. There's nothing wrong with the existing hall. Why waste money?
164. Use the funds wisely as there have been too many surveys that waste the funds. There's more parking at Conner Park and it doesn't block the main road.
165. Cooper's Green is accessible by boat, on foot, by car and is on an existing bus route
166. The cost of the replacement of the hall at the Coopers Green site makes no sense. The location is bad---too close to a rising ocean, a bog at the back and limited parking. Could the Halfmoon Bay School be used as it sits empty July/August, has ample parking and is closer to many residents of HMB.
167. We donated money on the understanding that the new facility would be built at Coopers Green .. if this changes we will ask for our money back
168. Another option: use empty schools for community events. They are empty evenings, weekends, and during the summer.
169. I feel very strongly that Coopers Green is the WRONG place for a new community hall. The parking issue there is a big problem. Even now in the summer residents can't find parking to

enjoy the park and people are parking unsafely. I am strongly opposed to taking ANY land from the park to make more parking. Leave Coopers Green as a beautiful outdoor space for everyone to enjoy. Thank you

170. Do it before the Fed money vanishes.
171. No increase in taxes please.
172. It is a much more enjoyable place for a community hall.
173. This is not residential and the Geo text survey has to follow such a guidelines to non residential. This will bring many aspects to a lesser degree when conducting such.
174. Although location of Coopers Green is beautiful, parking is a nightmare and safety is always a concern on Redroofs Rd. when events are held at Coopers Green. Connor Park offers room for both a new hall and ample parking. It would be nice if the hall can be built to accommodate 200-300 people so that larger weddings & conferences etc. have somewhere to be held on the Sunshine Coast. Right now there is nothing available to house that many people (except schools and ice arenas)
175. For ten years we have taken many surveys and time and time again the community has voted in support of the new hall to be built at Coopers Green, Not to mention the fact that all the funding is earmarked for Coopers Green not Connor Park.
176. After years of community involvement in raising funds for the SPECIFIC purpose of building a new hall at Coopers Green, and survey after survey affirming the communities choice for such a hall, it is time to move on with the project!!
177. My donation was made for a replacement hall at Cooper's Green
178. A replacement hall at Coopers Green will offer much more than any alternative. The location and appeal, particularly in achieving revenue from destination weddings and other local events is far superior as a waterfront location. Halfmoon Bay Elementary School already offers separate appeal in a different location for other Community events and the idea of having a hall at Connor Park is not diversified enough to offer the general public a choice of 2 very different locations. Connor Park has its own appeal but nothing compares to the prime waterfront location of Coopers Green.
179. Coopers Green is the ideal place, waterfront, views, good biking access as well as water access. It is a very popular location for all the community and enough already with studies. Get on with replacing the Hall at Coopers Green!
180. We live a few doors away from Coopers Green. Please just leave things as is and rebuild or update the existing building, if need be.

181. I will not support ANY other location!
182. We made a very generous contribution to the Cooper Green replacement "on the Coopers Green Site". We would like our donation returned if those plans are not fulfilled.
183. Cooper's Green is potentially a major regional asset despite it's cramped conditions. We need to capitalize on this. Connor Park would be a terrible location and a huge loss of opportunity
184. Build the hall at Cooper's Green or give me my money back. If required, elevate the foundation at CG. This is the park where a community Hall should be built. What a fantastic resource for the community. This process is being hijacked and undermined by NIMBY's who bought their properties with a Community Hall and Boat Ramp in place. Stop complaining and live with what you invested in!
- I can't stand it that the powers that be are caving to these entitled whiners.
185. It's clear to me that the best place to build the new facility is on or near the originally proposed site. With some modifications to the design and the site I believe this project is achievable.
186. Let's get on with the study, the decision and move forward promptly
187. Keep the original building
188. recycle/reuse!
189. Hopefully the Cooper Green boat launch will remain and be improved. A community hall does not have to be seaside especially considering seal level rises.
190. The funding that I provided is for Coopers Green site only
191. Any funding that myself and my husband gave is for a hall at Coopers Green
192. The Halfmoon Bay Community has been solidly behind and worked tirelessly for years to secure a replacement hall at Cooper's Green. This is doable, and the design and placement of the building on the Cooper's Green site, can accommodate the SCRCD concerns re ocean rise. If there is will. Let us get on with the project.
193. Nothing to add other than get it done. This is ridiculous.
194. In option B, there is some suggestion that "improvements" could be made to Coopers. This is not specific enough. Do we need a permanent stage or something similar? Not if the ambiance of the Coopers site is destroyed by anything too invasive. It also doesn't need to be

"slicked up". Improved yes. Also, a hall at Connor Park would be smaller, yes, but rather than this being advantageous to the school for additional use as suggested, it seems equally important that the proximity of the two buildings would allow more use of school facilities for some other types of functions.

195. Please get on with it.
196. This has been a very frustrating project. My Mother used to come in the 1940's and stay at the resort at Cooper's Green and I grew up with going to the store there with my allowance. It is a very special piece of my heart and would like to see it be used as it once was by so many!
197. I made a financial contribution to this initiative based on the the new hall going into the location of the currentCoopers Green Hall.I do not want my contributions to be used for a different site!
198. coopers is a sensitive area and should be left alone some improvements would be good big gazebo built with timbers from connor site
199. Cooper's Green is the ideal spot for this. Yes, some new engineering will have to happen... but it is feasible.
200. It belongs at Coopers Green.....
201. 2nd choice is knoll. Get on with this project ! Thanks.
202. Current location, further back toward the road with fill to raise hall up somewhat
203. Coopers Green is the gathering place for the Halfmoon Bay community so the hall should be built there.
204. I made a donation specifically for Coopers Green site
205. Strong preference for original Coopers Green site, so want more info before moving to Connor park. Would prefer to see it a new hall moved back towards the road rather than the knoll
206. Hurry up and get this done
207. Just make this option happen
208. Please do the right thing. This project/program has been underway for 10 years with great Community support and financial donations toward keeping Cooper's Green as the heart - past, present and future - of Halfmoon Bay. Let's stay true to finding a balanced solution and building here in the appropriate way for generations to come."

209. south east corner by the road
210. Hall should be at the south east corner by the road
211. Please take into consideration that Coopers Green is one of the only boat launches on the upper coast. There is no parking as it is. A new hall there would mean using the existing land for parking using the picnic area and more. Leave it be.
212. Let's just do it!
213. 2nd choice upper knoll.
214. UNTIL YOU INCLUDE PARKING INTO THE PLAN, COOPERS SHOULD NOT EVEN BE AN OPTION! BUILD FOR THE FUTURE NOT FOR THE FEW SENTIMENTAL OLDTIMERS WHO WHAT IT BUILT AT ANY COST..
215. Option 3 with more in-depth studies for the sea and land rises, best area, back south east corner for construction. We need more geo tech info and "three" bids/ informed appraisals of the construction on this construction site. Why are we taking only one cost???"
216. I believe Connor Park would be an ideal location, given its size, flat terrain and location of the park, its easy access and excellent parking capabilities. There is also much more space for outdoor - has significant potential to have a beautiful landscaped, private garden area / large outdoor dining/ patio area for beautiful functions etc. So maybe not a sea view, but still beautiful with gardens & patios.
- This would also be much less disruptive to Coopers , and believe Coopers Green improvements - outdoor bandshell/ performance area with basic amenities is all that is required given its a very casual, family driven outdoor venue.
217. Parking at Cooper's green is already an issue and the road unsafe for kids- adding a community centre would add to that. I think Connor park provides better options for the long term
218. It's time to get this finalized. There are a lot of people that have donated funds for this hall I am one of them. Most of us and our kids will be long gone before water floods Coopers.
219. I think it is important that the hall remain at coopers green - that area is the history of Halfmoon Bay.
220. What is the option to do nothing? Improve/remodel the hall, possibly put an extension on it to improve rest rooms, in the event of a high water event the reality is many structures, public and private will be damaged

221. We need representatives to meet with US (as a community) on site Coopers Green. It's only fair to show the easiest most viable solution. WHICH WAS NOT considered with GeoTech Engineer.
222. If the same size of hall can be built on the upper knoll, then that would also be acceptable
223. A great opportunity to upgrade and enhance a beautiful area for a community hall and park that can accommodate the expanding population of Halfmoon Bay.
224. LOCATION SOUTH EAST CORNER BY THE ROAD!
225. forecasting a 2.2m rise in water levels? BS. if you really believe this to be valid, then any money available would be much better spent on levies to protect the town of Sechelt.
226. Parks are important to all communities. However, they also need facilities in place for use, so no matter which decision is made some form of shelter and bathroom facilities will have to be done at Cooper's Green. I believe this is a mandatory requirement with your choice of direction.
227. Keep the Hall in Cooper's Green !
228. A great deal of money has been donated by Halfmoon bay community and was donated with the understanding that COOPERS GREEN is the build site. To change the site now is so inappropriate and I think defrauds the the people who did donated and the puts in question the integrity of the entire process. Very disappointed that this is even a discussion.
229. Hopefully if the decision is to build the hall at Coopers green, the fish habitat won't be disturbed. Maybe a smaller hall with more outdoor area.
230. As a donor to this project, I provided my support based on the community keeping our hall at Coopers Green and feel strongly that this is where it should be kept. It's my understanding that there has been a lot of good, professional feedback on where this should go and it seems that the upper SE corner of the site would be the most suitable. It has elevation, allow access of Red Roofs Road and allow for expansion parking in it's current location just to mention a few pros. My support as a donor goes to Option 3.
231. It is astonishing to me that a 2,500 foot building will cost over \$4M
It is surprising that SCR D would propose relocating the project. The community donated to the project based on it being located at Cooper's Green."
232. Change original location to south east corner, by Redroofs Rd. further away from ocean and higher ground.

233. If a full building is not possible then an open shell like the one at Hackett Park with proper washrooms is essential. Absolute no to Conner Park option.
234. Coopers Green improvements; amphitheatre, washrooms/change rooms and area to set up event tents.
235. Does it have to be a building? What about an open air amphitheatre for performances. Option 1 is not bad either. Connor Park is the worst option.
236. There is a perfect location for the community hall at the upper parking lot at the Coopers Green
237. perfect location on the upper knoll of Coopers Green
238. This hall is a historical building just like the little cottages along the beach. It's used by Halfmoon Bay residents for special events and other residents from Redroofs areas. Kids sports, community events, Apple festival, weddings, musical events and much more. Coopers Green Hall is a big part of this park and community. A lot of money has been raised by this community to make it bigger and better for our community. I want to see it stay where it is.
- The Hall has many memories and history for many old time residents, and Halfmoon Bay History to be passed on to young families and their children.
239. The area has been a gathering place for all people for many years and is well used. The fund raising for this spot has been quite successful so we don't need to try to reassess now.
240. Sea level will not rise by 1.7m in the lifetime of a new community hall. A more realistic target should be considered over a 100 year lifespan for the new hall.
241. Option #3 is preferred But Option # 1 is acceptable Option #2 is a non starter!
242. Prefer either setting the hall further back from the water and/or elevating it in Coopers Green. Expect that further study can produce final engineered design choices that can effectively mitigate the flood risk without excessive elevation.
243. Please don't build on existing location
244. As a financial donor, option 3 is critical. Have been an owner on Redroofs Road since 1972, family has owned since 1947.
245. Is it possible to raise the level of the entire site with gravel/sand/fill to meet the sea rise projections? A slow grade to the structure would maintain accessibility.
246. Seriously, at this point just say screw it. Anything built at Coopers Green will incur way too many extra costs required to deal with a climatological event that may not occur until after

the useful life of the new \$6M hall. Population of the coast is not sufficient to pay for it.

Why do the newbies want a community hub anyway? Based on what I've seen It's not like they have much interest in getting to know the neighbourhood. Oh, I just figured it out. They just want it one and done. Go to one place and have everyone meet there. They don't want to get to know their neighbours the slow, old fashioned way, meeting them out on walks and stuff.

247. The new hall must stay in Coopers Green Hall. For the past ten years there has been community support for this site with a grant and funds being raised.
248. The third option of assessing the site at Coopers Green to find a feasible location, perhaps further back from the existing hall, needs to be pursued before giving up on the site. We donated a substantial amount of money which we would want refunded if it is built elsewhere. Building a hall in either of the other 2 locations mentioned would not attract the type of use that could help to sustain the hall financially. The waterfront park is a unique site and a hall there would be an asset for all of the coast, bringing in tourist dollars and creating a focal point for the growing community of Halfmoon Bay.
249. Cooper's Green is the best option. Please consider this location rather than Connor Park. This is such a beautiful unique venue for all community events. i have been coming to cooper's green for 50 years for many different events. I would like to see that we keep this site. that is the original intention , not connor Park
250. Don't build at existing location
251. Option 1 would be my second choice
252. The review should cover if the southeast corner of Coopers is a viable alternative. If the existing Coopers location or the southeast corner is not an option i want donation given to be returned asap,
253. Years of planning and fundraising have gone into have a community meeting place at Cooper's Green where everyone can get together and enjoy the company of family and friends. Years more planning and fundraising will have to go into the other site possibilities. My donation was for the hall to be at Cooper's Green and I would like my money back if that does not happen.
254. If it can't be built on original site with climate change adaptations, my next choice would be the knoll.
255. Coopers Greene will be spoiled by a Community Hall and the Community Hall design could also be compromised by building at Coopers Green so in the end you would have neither a satisfactory Community Hall or a park at Coopers Green. Coopers Green is a lovely quite places to swim or sit on the grass.. the tranquility marred only by the commercial use of the boat

ramp..The community is only going to grow so the ideal place is near the elementary school in the public park where a greater number of people can use it and leave Coopers Green as a beach park.

256. Thanks to all who have done massive amounts of work to try and move this along.
257. Please do not spend more money on another geotechnical report re keeping the hall at its present site. The 2017 should still stand. Just go with the British Columbia Ministry of Environment stats which suggests preparing for 0.5m (1.5 ft) of sea level rise by 2050 (in 27 yrs), and 1.0m (3 ft) by 2080 (in 57 yrs.) and two metres (6 ft) by 2200. – in 177 yrs.
258. Keep hall in Coopers Green Park
259. I think Coopers Green would be best as a natural space to the greatest extent possible. it should be an amenity that let's people enjoy park and beach and large gatherings would be better in a location better able to handle the volumes of people and traffic.
260. The Hall should be rebuilt at it's present site.
261. Raise the foundation by 1.5 m. Provide ramps for those with limited mobility, and for those who do not like stairs.
262. If water is an issue then bring in sand and gravel like every other development and raise the footprint . It's not an issue in the southeast corner anyway
263. It would be a shame to lose the funding from the government and private individuals who have generously donated for this project. Depending on the site chosen, I'm sure there are individuals who will claw back their donations if it is built elsewhere, myself included.
- Bring in fill to build up the area on the southeast corner, which is also set back from the ocean. Mitigate any threat of future flooding and ocean run up by building a more skookum seawall.
- Enough consultation and discussion has been done already to have it nearly built by now. Let's get going!
264. Option 3 without anymore studies. Use Provincial guide lines regarding sea level rise. In 2100 it is estimated in 77 years there may be a 3 ft rise. That may be to the top of beach? SCR D states community halls have a lifespan of between 40 to 80 years. FCL process prescribes that the year 2100 is used for Sea Level Rise projections. An in-depth study has already been done It is not necessary to do it again
265. Placing the new hall close to the SE border of the park alleviates the issue of storm surges being a problem. The new hall design can easily mitigate any sea rise.

266. Will Halfmoon Bay Store be faced with the same tide levels increase as they plan their constructio. How did the school property become a choice to use the building funds. People whodonated money believed it was and is to replace Coopers Gteen Hall .
267. We would prefer any added costs associated with moving the project to a different site be used to adjust the original plan. Halfmoon Bay cannot be the only waterfront community facing these issues. I understand other municipalities have had to make adjustments to new buildings to conform with “expert” advice. Our second choice is Option 1. We do not support Option 2 moving the new hall to Connor Park.
268. If option 3 turned out to be not possible, my next option would be option1.
269. We would favour the south east corner of Coopers Green as the site.
270. STOP this ballooning madness NOW and don't spend money you don't have. The scheme to build a Pharaoh-like new Hall (and what next: a stadium? why nor a deep-water port?) has always been a harebrained one; or rather, should I say, a disguised plan to subsidize private advantage with public taxpayer's money. Who were the anonymous contributors that “donated” (bless their hearts) money for this new Tower of Babel to go up? What unconfessable interest have always been behind this folly?

What is the population that the new Hall project addresses? Have we got behind us the demographics of a Capital? London UK? or even London Ontario? No farting way: «Halfmoon Bay (xwilkway in she shashishalhem, the Sechelt language) is a small community of about 2,800 people, many of whom are only summer residents» (Wikipedia). Now spend 2,800,000, divide by 2,800, and you get 1,000 \$ per every woman, child and retiree («many of whom are only summer residents») for something that is going to bring congestion, noise, pollution, a bunch of outsiders, and... yes you guessed it... TONS OF MONEY for the HAPPY FEW speculators in the tourist industry, in development, the ferry to Thormanby, and the few in that league. Shame, shame, shame!

And now the endless spiralling costs, even before inflation hit and brought the entire project into the astronomical realm. How many millions in cost overruns are we going to spend? It's anyone's guess. More shame, shame, shame!

The whole plan is madness, madness, criminal madness. Who is behind it? Whose unspoken interests are behind spending taxpayers' money on creating a huge platform with unlimited economic potential for speculators?

Stop the madness NOW. Simply renovate and clean what is there, in the way it is, in the place it is; and do this in a frugal, modest way that is not going to have an abominable carbon impact on the environment.

It is disgusting to see what hypocritical rhetoric we adopt in declaring ourselves concerned

about the carbon equilibrium of the biosphere, and – having ritually rinsed our mouths with so many empty bromides – then immediately turn to devastating deeds.

There is no money to fix our farting water problem, which every summer kills the economy – the gardens – the yards – the veggie gardens – the forest... but there is an unspecified (and growing) number of millions of dollars available to renovate a vanity “white elephant”??? More and more shame, shame, shame!

271. In the background information provided, it states that the Park Management Plan indicated that the “knoll” was the second choice location for a hall in Cooper's Green Park. This is not correct. The knoll was not even considered then and the second choice location was the SE corner of the park. (61% favoured the current hall location, 32% favoured the SE corner). I strongly think that during the more detailed geotechnical study, that the SE corner option also be considered. It is much farther from the water's edge (which I assume would be an improvement for potential wave action) and it would be easier to fill for a higher FFL in that location.

Much design work has been completed for Cooper's Green Park already and we know the constraints, and although it might appear that the Connor Park location would have fewer physical constraints, we will not know that until studies are completed. It has been implied that the process could be shortened by moving to Connor Park; I do not understand how starting over from scratch would save any time.

A hall at Cooper's Green could be an architectural gem, taking advantage of the ocean front location and views; it would be a fantastic place for weddings and other special events. A hall at Connor Park would not have the same allure; It could certainly function for some community events but why not use the existing school gym instead if it's not a “special” place like it would be at Cooper's Green.

272. JUST BUILD IT ALREADY. All these surveys, questionnaires, studies, town hall are replicating everything that has already been done. All questions asked and answered except for WHY ISNT IT BEING BUILT. Colossal waste of time, effort and especially money.

273. Original plan is the only choice, get on with it.

274. Why is the option of original plan not on here?

275. Existing site, plans and funding in place for it is the only replacement there needs to be.

276. VERY SKEWED QUESTIONNAIRE! You are effectively moving the goal posts and starting a whole different project survey while sneakily ignoring the original plan. Disingenuous at the very least, but more like dishonest.

277. The hint is in the title, “COOPERS GREEN” NOT Connor Park.

278. Either option 1 or 3. Geotech done no more needed.
279. Best choice, has most advantages for public use
280. Our community hall should be built in Coopers Green. Absolutely not at Connor Park which has a large auditorium close by in the school. Our community hall has always been at Halfmoon and our early history centred on the water and is a wonderful feature of the area.
281. Sea level rise is happening. Connor Park is closer to the centre of HMB and will allow use by the school.
282. I believe that the new hall should be built at Cooper Green as originally proposed. This may involve a need to increase the height of the floor of the building or relocate it on higher ground at the park. This project and the Halfmoon Bay Assn have brought greater use and visibility to the park over the summer. It demonstrates that use of this site and community space has lots of room for growth. There are many young families using the park. It has truly become an intergenerational use space. It may be necessary to consider the area in the South East corner of Coopers Green Park where there would be less impact of Ocean Flooding, particularly storm surge and wave run up. With adding fill and a retaining wall this would be the optimal solution. As a donor to the program I would encourage you to support our original contribution.
- If the decision is to move to Connor Park I would encourage consultation with the School District and Halfmoon Bay Community School as to the possibilities of joint use of the park and school for everyones benefit at lower cost eg parking, gym use, the possilbities benefit the whole community"
283. To my mind a community hall has different purposes than a beach recreation area which would be better served by a different site. Even were it not for the certain problems global warming will bring to a building on the present site, I'd favour a different location. I live on Lohn Road and use the park quite often. It's beyond time to be realistic about the world as it is, including obvious and expensive situations which don't take climate change effects into account. Parking is already a challenge at the present site. Adding a building in the upper parking area would be very short sighted.
284. Maybe not the appropriate time for it, but at the early public input meetings, I railed for a small dock beside the launching ramp as there is presently no place for boarding a launched boat, an egregious fault.
285. I did not really see an option fitting for my thoughts. My questions: Do we actually need anything different beyond improvements to an aging Cooper's Green hall? Is the school gym a good central meeting place when needed?

Cooper's Green is a beautiful, simple seaside park that is appropriate for simple gatherings. It

does not have the capacity for large gatherings. I am 100% opposed to a big hall there with a commercial kitchen with the intent of it being a wedding and event venue on a larger scale as this will change everything we love about the park and it will be booked by commercial companies every weekend from May to October. Parking will be a huge issue. I do support some general, simple improvements to the hall.

If the community absolutely wants to build a hall, then I would vote for a simple hall at Connor Park, with improvements to the existing Cooper's Green, so both can be used and enjoyed. Halls attached to a field, such as the Shirley Macey hall are used for community meetings and also by families for smaller gatherings such as birthday parties, team gatherings, etc. I could see Connor Park being used for those purposes. It is a beautiful park that is under utilized. It is a more central accessible location for community meetings.

An improved Cooper's Green that has had its "old age" issues fixed and a basic kitchen upgrade would also be used by the community. We could all enjoy the park even while events were held at the hall. Included in the upgrade, I would like to see the general footprint of the park become more efficient, which largely involves dealing with use of the boat ramp and flow of traffic using it.

286. 1. I am disturbed that a project such as this could have progressed this far only to be tripped up by such a fundamental issue. However, it is better that it be discovered now rather than half way through construction.
2. I have selected Option 3, as I struggle to trust what has been determined thus far. Given the history of the site I feel it is worth expending an additional \$85 to reassure ourselves of the true facts related to the site.
3. I also struggle to see why raising the building site by 1.5m would not be a feasible solution to address expected rising water levels. Raising the (building footprint) site would likely not be prohibitively expensive.
4. The building budget grew in an apparently uncontrolled fashion over the past few years, some due to general cost escalation, but I sense also because of the SCR D adding constraints to the project without adequate understanding of the associated cost impacts. Possibly a scaled back set of building requirements would be an appropriate piece of a solution.
5. Since the survey only asked for a "pick one" response, there was no option to provide a "second" choice. My second choice would be a building in Connor Park, with site improvements at Coopers Green including an "open air" performance space. It would be a shame to lose the ability to enjoy Coopers Green for summer music etc events.
287. Please don't destroy the beautiful Cooper's Green Park we currently have. Connor Park can use the development, with the possibility of revising public transit to the betterment of all in the community.

288. The amount of money set aside for the commercial kitchen updates could have been done years ago. The costs would have been covered and the hall used by community groups as intended. All equipment could have been used in updates, or sold later.
289. I would like the new hall to be at Cooper's Green as the hub of the community with beach side access
290. a very peaceful place to chill - fabulous view - great boat launch clean and calm - dog & kids friendly - a gem
291. I believe that Cooper's Green is the best option.
292. I think the community heart and mind is with Coopers Green.. and hope we might be able to scale the project to meet flood challenges... like platforms that can be temporarily added to with tents and heaters for catered events, washrooms and storage. Even if it means we lose the grant. I don't think we should build something not really wanted just because we have a grant. Thanks for asking
293. At the time of the original community fundraising we were happy to donate to the project, with the anticipation of a new community gathering spot at Cooper;'s Green. It is a park that we use often and we were excited about the new changes planned. We do not support a location change to another park.
294. I have many fond memories of events held at and around the Coopers Green Hall over the past 30+ years and would love to see the tradition of these celebrations continue into the future at this lovely seaside location.
295. Regarding the flood/erosion concerns, there is reference to the engineering reports but nothing more such as the name of the firm/engineer and access to the report.
296. I would like to see the hall at Coopers Green with a study to determine how to situate in the upper left hand corner of the lot. There is so much history at this location that it seems a shame to lose that by situating it at Conner Park
297. I am a senior, and wanted to attend a friday afternoon live music show at coopers green, but was not able to park nearby. The tiny lot and surrounding street was full I am not able to walk long distances up and down hills. Where is everyone going to park for any major event?
298. We strongly support Option 3 at Coopers Green. The Connor Park site is not comparable and the upper knoll area at Coopers Green Park is likely too constrained. The original Coopers Green site, while benefiting the local community, would also be a regional amenity. Being on the water, the CoopersGreen site would function as a destination location and generate revenue to help cover the operating costs. The original Coopers Green site is a magical location and for that reason alone should be further explored to see if the geotechnical

and other challenges can be overcome. When a community fundraises with a particular goal in mind, undertakes extensive studies, and engages with professional District staff to that end, all with a Memorandum of Understanding in place it behooves the Regional District to do everything possible to follow through on its plans.

299. Great location and boat launch is there. Parking needs to be addressed though.
300. Why is consideration being given to a hall at Connor Park when all of the work has been done and approved for the Coopers Green site. There is overwhelming community support for the hall at Coopers Green. Funds have been raised in the community, a task force spent many months formulating a plan with the architect and the SCR D. All of the work has been for a hall at Coopers Green Park. This included an environmental analysis, First Nations archeological approval and a parking plan approved by MOTI etc. The MOU's signed between the Community Association and the SCR D are for the Coopers Green Hall.
301. By choosing Option B we both:
1. Enhance Coopers Green for outdoor summer events with an open stage and can address other issues regarding parking, boat launch use, and general enjoyment of the beautiful park. It can become a "true" park
 2. Have a new community hall that has AMPLE parking, much easier, cheaper construction, and easier access during the construction period and continues to develop the larger Halfmoon Bay community. Provides more facilities for the school community as well.
- I would also like to add that, historically, many of the events (concerts, parties, etc.) have been held in evening/night hours so it doesn't really make a difference whether you are by the sea or up the road. The big community events have always been held during summer months at Coopers Green, were outdoor events and this use can continue with an enhanced park. "
302. This was posted on Facebook Jan 17th in response to the Roberts Creek Hall article in the coast reporter. I know so many folks in the bay that feel this way. I believe more people use the boat launch annually than the hall. Especially since the boat launch also services nearby Islands with transport of goods and services. 9
- Why can't we just use what we have and do this at Coopers? Get a permanent summer food truck (the park is always packed in the warm months) make do with what we have, and host concerts, readings, talks, art shows all summer long? Create that community hub that the bay so desperately need with the space that exists. Just slap a deck on one side of the community hall on a weekend and it's done. Creekers have done an incredible job building a community around the hall, the legion, and the Gumboot. Without such spaces, it is near impossible."
303. I feel Coopers should stay somewhat as it is, if any thing upgrade kitchen and some improvements to structure where needed. Leave it small and community friendly

304. I only prefer option 2 if it also includes keeping the old building at Coopers Green (as is or improved). I support any option that includes a building at Coopers (new, old or altered) with bathroom and space for gathering.

305. Since the geotechnical assessment of June 2022 was only a preliminary assessment and did not fully take into account the specific local conditions at Coopers Green Park, particularly wave run up and storm surge in a very protected area of the Bay a more detailed geotechnical assessment must be done and should include the SE corner as well. This park has many significant advantages over Connor Park such as it will draw a much wider range of bookings, thus revenue to sustain the investment, it is on the public transit route, is not in a residential neighborhood, it is central to Area B which extends from Wood Bay to Sargeant Bay. If the hall is not built here, as per the agreement between the SCR D and the Halfmoon Bay Community Association, it is very likely that the \$345,000 from the Association which is in the project budget will not be available for a hall anywhere else.

Over many years, close to 100, Coopers Green Park has been and continues to be a prime gathering spot for families in HMB."

306. although option 3 suggests reviewing the current site, I would hope that this would mean reviewing all of the options at Coopers Green Park that were in the original Park Management Plan, in particular considering the SE corner of the park would alleviate many of the ocean flooding concerns and would be amenable to all who have given of their time, money and effort over the last decade for this project. This project has always been about a replacement hall at Coopers Green and to suggest Connor park as an alternative is inappropriate, insulting to the original intent and is NOT an appropriate place for this type of hall. Stop trying to find a quick cheap fix but rather take some input from the Community and get this project back on track to its original intent.

307. Please, let's get this done.

308. The Community Hall at Coopers Green no longer serves as a suitable structure and needs to be replaced with new hall at Coopers Green. Whatever structure is built will not be around in 100 years and a slight rise in sea level should be anticipated. The Coopers Green Park and current Community Hall have never been inundated by a King Tide or a storm surge and an overly pessimistic view of sea levels in 100 years time is not likely to come to fruition. The Coopers Green area is a focal point and an area of natural beauty for all of the Halfmoon Bay Community. A Community Hall built in the Connor Park area will never be well used because pickleball and meeting room facilities are available in the adjacent HMB Elementary School building if required. A Community Hall built on the rocky knoll overlooking Coopers Green is not a viable option and will end up removing more mature trees than a Hall built in the current Coopers Green Park area and will greatly reduce parking for boat trailers using the recreational boat ramp at Coopers Green.

309. I believe mitigating against an event (sea level rise) so far in the future and not 100% certain is a reach and a poor reason to change the proposed location in Option 3. We can likely get 3 expert, scientific studies done and each would differ quite widely. Maybe money would be better spent trying to reduce the construction cost as it does seem somewhat extravagant for a building of the size proposed.
310. *** Note: This comment not included due to profane language.**
311. I'm worried that the pro Coopers Green building people have a stronger lobby or presence or something and I don't believe they really represent the majority of HB residents ... they're just the loudest and always talking about their donations. The candidate they appeared to back in the election lost handily (almost all he talked about was Coopers Green and vacancy tax). Justine would not make a firm statement about her position -- said she was neutral or floated out the idea that is now Option 2 -- and she was sometimes even heckled about that in the town hall sessions. But the vast majority of voters were willing to support her and I think that needs to be taken into consideration by the SCRD.
312. Original site location should be an option
313. This was always about Coopers Green. If a Geo Tech comes up with some red flags - let's trouble shoot getting that resolved.
- retaining walls
 - change hall location slightly
 - change design, size, or height
- We don't abort the mission and put in a whole different area. We of HM Bay started this and we want our hall. P.S. A January decision and deadline when 60% of area is down south is atrocious.
314. Why is another detailed study being discussed when the last one, a few years ago, should be all that's needed if done properly. Studies are very precise (and very expensive).
315. Best location - centre of community - on bus line already been accepted by SCRD. Geo-tech problems can be overcome.
316. The advantages of Connor Park location as posted in Option #2 in my opinion outweigh the extensive cost, lack of parking at Coopers Green.
317. Keep the hall where it is.
318. Living near Connor Park we have already seen an increase in vandalism and people living in the park. I am concerned that bringing more people in will degenerate the natural beauty of the Park and increase the fire hazards.

319. Do we really need to waste more \$ on another study? If people are only wanting a HALL then why not use the community school? I believe the whole point of this process is that people who initiated the project wanted to better/replace COOPERS GREEN Hall which is irreplaceable in terms of location.
320. This has been going along for a long time. Please send back our donations which were based on a new hall at Coopers Green. In the event you can ever make up your minds, and the project resembles the one we donated to, let us know - maybe we'll donate again.
321. Needs to go at Coopers Green!!
322. Adding fill to make the elevation as needed in the current site. We have rocks and sand!
323. SE corner?
324. The original spot of Coopers Green is what is SO important for our family. An outdoor Amphitheatre would be most appreciated for Community Events. An updated kitchen with an area to meet and have classes - educational and recreational INSIDE for use throughout the year. Please keep it small for the community use. Too big means too many cars - the property cannot facilitate that . Thank you.
325. A more detailed study needs to be done taking into consideration including parking for people with disabilities and a safe pick up & drop off location for patrons. I don't believe the initial study took any of this into consideration.
326. I contributed money for a replacement at the current site.if it is going to be somewhere else, I want my money back!
327. I support siting for the construction of the replacement hall at any suitable site in and at Coopers Green Park. Shoreline access and handicap accessibility is rare and a community hall here has been and is extremely important to the Halfmoon Bay community, as well as to the residents of the Sunshine Coast making this location very desirable.
328. The Coopers Green Replacement Hall is in alignment with the Parks and Recreation Master Plan and is a key priority in the Coopers Green Park Management Plan, Our community has worked for and been promised the Coopers Green replacement hall at this location. We have been working for over a decade and have raised considerable funds to contribute to the hall..
- Halfmoon Bay residents contribute greatly to the SCRD Parks and Recreation facilities coast wide and it is critical that we as residents and taxpayers will finally have this facility constructed at Cooper Green.
- Our only other public facility in Area B is the Halfmoon Bay School. It is an officially designated B.C. Community School with an on-site day care and a Strong Start Centre dedicated to building

community that fortunately provides that area a sense of community as a multi-use facility. The SCRCD and the Sunshine Coast School District have a joint use agreement for sharing facilities for use.

The Conner Park site is located in a rare Area B, HMB agricultural land reserve and as there is such a need for "food security" and "sustainability" with a minimal amount of arable agricultural land in Area B, utilizing that property is best suited for community gardens or some such use if it is cleared of its forest values. I am in strong opposition to the proposal to locate the hall in the Welcome Woods area or Conner Park area. It is located in a residential area on a dead end street and has no public transportation service. It is a great distance for many HMB residents, it is in close proximity to SCRCD /Sechelt recreational facilities and is not central to the Halfmoon Bay population.

329. Firstly, option 2 only works if the improvements at Coopers Green, as described by the HBCA actually get built in conjunction with the new hall at Connor Park.

Secondly, while option 3 might be a more "ideal" option, we don't have the luxury of time for this approach."

330. The original fundraising for this project was site-specific and was for the Coopers Green. It is misleading to change the site designation to another area after the community spent time, energy and funds to renovate/replace at the current position at Coopers Green. The old community centre on Redroofs road has also been sold. Coopers Green is more central for different residents within Area B. As I live in the northern part of Area B, Coopers Green is 6 minutes by car and Connor park is 11 minutes. As it only takes 13 minutes to drive to Sechelt, Connor Park is quite far. Accessibility and central location for all Area B residents is relevant, as we use the hall for things like provincial elections. The Halfmoon Bay Fair has also run on Coopers Green and a multi-purpose building in that site could benefit the and enhance other community events. For potential community hall rentals, a waterfront with that spectacular view will be more attractive and could be more financially beneficial in the long run. The Halfmoon Bay Elementary School is already used for civic and community purposes, including by the SCRCD. There has been a concerted effort to move the hall to the Connor Park site by people with private/commercial vested interest in adding onto the site with a disc golf course attached. That group of people has been pushing to change the site and activate members of an exclusive and esoteric sport to try and change the results of our community agreement. Please allow the building of the new hall to be at Coopers Green, which is what the community and community members have been working so hard for and volunteering for - it's many years in the making.

331. 2nd choice would be the upper knoll of coopers green

332. My biggest concern with the Coopers Green location is the lack of parking available. Therefore my suggestion is to build a smaller hall than originally planned, one that is similar in size to the existing hall. I feel the proposed build is too elaborate and grandiose for our community. Let's focus on the basics, giving the community a meeting place in the right

location. I suggest that with the savings in cost, we add an outdoor stage area for outdoor entertainment and events. The past summer events have been a great success, and that must continue.

I also feel that with the lower cost, we can build on the present location (not s/e corner) by raising the elevation of the build area.*

If we're only allowed 22 parking spaces, anything more is unsafe and infringes on the neighborhood as a whole.

Let's build within our means, it's the right thing to do for all.

*** Note: A portion of this response has been removed due to reference to a private residence.**

333. Options 1 and 3 both have a lack of parking space for events that may attract more than local residents. The Halfmoon Bay community used to own a building on Redroofs above Welcome Beach. When it needed too many repairs, it was sold and we shifted our focus to Coopers Green. When we were told that it was not feasible to improve the Coopers Green hall, we turned our efforts towards a new build. So, the new hall is really meant to replace the original building above Welcome Beach, not Coopers Green. Option 2 keeps the hall in the Welcome Woods area, which is appropriate. Perhaps the design can be simplified and made more cost efficient when you take away the wish for dramatic views of the beach. It still needs good acoustics for musicals events. Thank you for this opportunity to speak.

334. ***Note: A portion of this response has been removed due to reference to an individual.** I have been immersed in this project for the past 2+ years and live and volunteer with those who have been involved for almost a decade. We worked hard towards formulating an operational plan that would see an amazing Hall at Coopers Green that would enhance the natural community hub that is the Coopers Green Park, provide local vendors and businesses with an modern place from which to showcase their wares, and attract visitors and events that would provide revenue to offset hall costs. While I recognize that selecting Option 3 will potentially result in further delays and more costs, there is nothing to say that selection one of the other 2 will not result in the same. Also and most importantly I cannot in good conscience vote for an option that, for the entire length of this project, was never on the table. It was always a "Coopers Green Hall" project and I strongly believe that it should remain so. Thank you for your consideration of my comments.

335. Connor park is not a good site for the hall NOT CONNOR PARK Coopers is a special spot on the ocean. Just build a kitchen and call it good.

336. Unfortunately I can't make an intelligent decision here because I don't have all the information. I have read the pros and cons... Lived here for over 20 years in Secret Cove and know what a gem Coopers Green is and what a beautiful place for events. Therefore I would like the new hall to stay there and not move to Conner Park. I don't understand though, if climate change and rising waters are a big concern, why would the hall stay in the same

location?? Thanks to all involved and all their hard work, hoping for some more public information before the final decision comes down..

337. Keep it simple with what we have already
338. The Hall has character which we'll lose if taken away
339. My answer speaks for itself
340. Raise it up, add a large deck to increase usable space and integrate a ramp for accessibility
341. Issues with the water is a very very long way off to make us build a complete new hall is just not right...
342. The hall has solid bones and needs some neighborhood elbow grease
343. Stop spending more money on the Hall just to get this perfect! It's perfect with some TLC and history already there. I agree that the higher tides will be far down the road for us to worry now is ludicrous
344. Who really wants the high end Hall? For who? Neighbours or Airbnb's and Realtors making more money by showing off the latest bling in town we won't be able to use as it'll be booked all year so it's not for us at all. Leave our gem of a Hall where it is and let's fix her up for us mostly
345. Please keep the hall on the Coopers Green property. We need an amphitheater for outdoor concerts and a small hall for community use only. I think we might have to lose a few trees close to the current building in order to raise the new build and push it back from the water. This can be done! We have faith!
346. The hall and land was donated to the community by the Cooper family. The boat launch, park and hall all need to be respected for what it was originally intended for.

The present hall should be demolished replicated to today's standards in its existing location. There should be adequate parking to "scale" for the hall as well as taking into consideration that boaters still need parking as well the public. There should also be two large speed bumps at the opposite ends of Cooper's Green installed to slow traffic down for everybody's safety. This is a community park and we should take into consideration the fact we are a small community with a huge heart.

Build it well. Build it to scale. Build it with common sense (parking/traffic/safety).

347. Make the bold decision and build the hall at Connor Park. We must move beyond the stage of studies and expense to disprove the viability of the lower Coopers Green Park. We must not endanger the ICIP grant. Halfmoon Bay needs a community hall and we need to start as soon as possible.

The proponents of the lower Coopers Green location are a relatively small but very motivated group of elderly, wealthy, long-term residents, including many part-time residents. The SCRD needs to build the hall to satisfy the long term needs of the whole of Halfmoon Bay. Within a few years of completing the hall, the now motivated group will be gone and the population will be growing in Welcome Woods. Young parents and children today, largely in Welcome Woods, are too busy earning a living and learning at the school. They don't have time to worry about the SCRD and its survey. But the SCRD represents them as well and their needs should be prioritized ahead of the old guard.

Connor Park is an excellent location for a community hall, space for the hall, recreation, parking, sports, play space, more than we need. Coopers Green is a jewel of a location for outdoor events and desperately needs to be upgraded. But it doesn't need a community hall just to serve the nostalgia of some long term residents. Coopers Green has no space for expansion, there is no space for parking and demand for the only boat ramp for many miles will increase - it cannot be moved elsewhere.

Area D

348. Connor Park doesn't make sense. Rare waterfront location @ Coopers Green.
349. I do not believe that this project should proceed. When it was originally proposed years ago, it was understood that the costs would be undertaken by the Halfmoon Bay community and not be a burden on the other electoral areas. Now, the other areas are being asked to contribute. This is wrong. I would point out that Roberts Creek does not have any community halls supported by the Parks Dept of the SCRD. Why should we be expected to pay for the one in Area B?
350. I don't think that the original 4.5 million budget needs to be spent. Just the grant funding and whatever is necessary to retain the grant, including the contingency. Let's make this a Halfmoon Bay Project.
351. Coopers Green holds so many fond memories for many community members. It's a shame that coopers green hall is even being suggested to be moved.
352. It is too bad that there is not a better site somewhere else in Halfmoon Bay. SCRD had a study on sea level rise done years ago, which should have stopped this project years ago, not in 2022 because of a 'new' report. Is it really true that the initial approval of the hall project was

made by the Board of Variance! (from a timeline in one of your reports on project history) BOV is not supposed to make decisions on major expenses! Like three guys on the BOV are the ones that committed us all to this costly extravaganza? Major SCR D reports (like sea level rise report) should be in some easy to access on-line library, rather than hidden in meeting agendas, etc. Same for the maps section - where did they all go, including the one made years ago on sea level rise. I am just really disappointed that I will have to pay for the Halfmoon Bay 'New Atlantis' project, an expensive community hall doomed to sink into the ocean.

353. Cheapest option for tax player please
354. Not enough parking at Cooper's Green. Sea level issues.
355. Yes. Not offered the option of no hall. Concerned about tax increase and fact all areas paying for a rec facility. All other areas used old renovated or not small buildings. Better use of community school with covered outdoor use area would be preferable.
356. While I totally get the importance of a community hall, there is already one at Coopers Green Park. Why are small renovations deemed not enough? This money would be better spent building several affordable housing units in the area at this time. Any major upgrades / complete overhaul to the building at the current site would be a complete waste of money and resources based on the inevitable rising of the sea levels. I would suggest modest updates and improvements to the existing hall, and if a brand new hall really has to be built, then move it from that area completely. Affordable homes first though...
357. It does not make sense that such a rural area would get a new hall while other areas lack basic necessities. Roberts Creek should have permanent public washrooms instead of porta potties.
358. I prefer no further investment at coopers green
359. This project was extremely expensive to start with and it got even more expensive. Why should all areas have to pay for this exorbitant project ? As for the survey, how about a no build / no added improvement option ? Thanks
360. The proposed new hall is too costly .

Area E

361. This survey should have included pricing so residents would know how much their choice will cost compared to the other options. There also should have been consideration for a private hall similar to the hall in Roberts Creek. It's unclear why the SCR D must be involved in the replacement hall project.

362. Hope whatever decision is made, the project is able to come in UNDER or AT budget.
363. No more taxpayer money spent on more studies.
364. A community hall should be for the community and serve the people in that community. I have only attended Frank West hall to vote and once to build bat boxes with my grandson. A community hall is not a tourist destination. Therefore, keep it simple. It should be totalitarian in use.
365. Coopers Green is such a special little park, and should be kept as such for that little neighbourhood. A community hall should be placed in an area to accommodate the community, (including the parking spaces) without taking away from what makes that community special. It doesn't need to be on the waterfront.
366. Connor Park is more central to all of Halfmoon Bay and better access for families. Parking will always be an issue at Coopers Green but the area is lovely for smaller gatherings.
367. Your Option 3 and Option 2 in the backgrounder is worded differently in this survey which could be perceived as intentionally creating confusion for these options.
368. Donors have provided less than 10% of the construction budget yet we should all feel beholden to them and the community association of Halfmoon Bay? Build a hall at Connor Park, an outdoor space at Coopers Green and let's stop wasting money and the SCRD's time. The community association has had more airtime in delegations than any other I can recall.
369. More parking.
370. I would like to see a modest hall, similar to the halls provided in other areas.
371. I think the hall is old but a few improvements could make it very serviceable for many years in its current location. Further study and in particular an analysis of cost of remediation vs. life of building relative to sea level rise could find a popular compromise.
372. It is totally insane for the SCRD to spend over \$4 Millions dollar to replace a hall in any jurisdiction of the SCRD. It is really a total shame that the SCRD staff do not take care of tax payers assets and interests. For the last year, I shake my head when I go walk on Bonniebrook Beach and see the foot bridge that has not been replaced yet. A few years ago the kitchen was dismantled, instead of fixing it like it should be. How long will it take to have a new foot bridge built? Why not protect the Assets we already have instead of spending enormous amount of money in consulting fees?
373. We don't need more studies. Leave Connor Park intact and leave the trees intact. Don't remove any trees for the project..

374. Based on the meeting between the SCRD and HBCA I think option D would be the preferred option, (Hall at Connor Park and a stage and washrooms at Coopers)

As an Area E person I am not opposed to my tax dollars helping Area B or any other area. However, I do think Area B folks need to be a little more frugal. They want a castle when house would be adequate. I agree Cooper's Green is special and needs to be preserved as best we can. However, climate change has to also be considered. While it won't likely affect Coopers Green in the next 10 - 20 years, it is coming. Let plan and build for the future not today. I also think if the those who want a refund of their donations if their dream hall is not at Cooper's then the budget is dropped by the amount refunded. \$4.1 is the limit of taxpayer and grant money. I do hope there is enough funds left over for a performance stage and washrooms at Cooper's Green.

375. This option has the potential to create community and better access as well as create some surplus in the current funding which can be better used. I'm not really in favour of spending this kind of money on a community hall but if it must go ahead then making better use of the funding is what I support.

376. If there is to be a community hall it should be located in a safe, convenient spot easily accessed by the community. It should be modest enough that it does not have to provide for pay services to support upkeep. It does not have to be in Cecil Green Park but it could be.

377. The idea that the community would be involved in managing the hall and recouping money is problematic. This is not a reliable source of funding since it is contingent on individuals stepping up to take on responsibilities. The SCRD would then be left to subsidize operating costs.

378. None of the options are suitable or affordable. It is unclear how a responsible local government could proceed with an unfunded major capital construction project without a business case and funding in place. We are in a crisis regarding our water supply and absolute lack of infrastructure planning and investment. The climate crisis trumps a local community hall that can't possibly be operated by volunteers and pay for itself. This project should have been a NO by our elected officials from the start and it is shocking that it appears to be a done deal and now we are discussing what location might be best. Dump the federal infrastructure funding and take a good look at the capital spending plan that doesn't seem to exist at the SCRD.

379. Option 3 was only selected to complete and submit this survey. This project should be stopped and the Fed grant should be returned. The budget approval process is flawed and there is no appropriate business plan. The SCRD has many more important and critical matters to be spending money on: water infrastructure to name one huge item.

380. Put it on higher ground where it will last longer.

381. Too expensive for little used community hall.

382. a cost-effective upgrade to existing hall or an up-grade to another existing building. Look into joint uses with firehall or schools. Proposed Cost is not doable
383. We're already facing higher interest rates inflation and climate change. Consider the size of the hall in relation to the number of people in the area
384. I think the size of the new building should be closer to the size of the current hall to stay more in line with the size and function of other community halls on the coast.
385. We have several community halls in the SCRD that are under-utilized (thinking of the ERIC CARDINALL HALL+ FRANK WEST HALL). I would like to see information on how the Cooper Green Hall would be used to justify the expense of residents of rural SRCD paying for it (potential for day care etc.)
386. Scrap the whole plan.cut our losses.maybe we have learned something about where to spend taxpayers money wisely and not waste it on ineptness.we have already cost ourselves 1.5 million dollars.seriously?we unfortunately can't afford this.
387. Coopers Green is an historic and iconic place on the Sunshine Coast. Please invest in maintaining at least the park area, so that folks can gather and picnic on the green, stay cool under the beautiful trees or launch boats/kayaks and enjoy the protected waters of the area. Preference would be to keep the little hall - or at least a water/sink source and public washrooms right on the green.
388. Please make this a best bang for the bucks, the HMB community hall neighbours, and the other SCRD areas.

Area F

389. This decision is best made by the local community.
390. This is a major expenditure that all tax payers will be contributing to for the benefit of a few.
391. Public Waterfront access is a priority now and for future generations
392. Keep the waterfront open for public use.

Other

393. Halfmoon Bay needs a community kitchen and that should be a priority in this plan.

394. The beauty of that location is it's vicinity to the beach. Relocating it to Connor Park would eliminate the great location of Coopers.
395. That park is a special place and deserves a hall goe people to fully utilize it..
396. Coopers Green has no parking as it is and is the only boat launch around so if the hall is replaced here you might as well remove the boat launch and I'm sure that won't go over very well
397. Most important thing is that basic infrastructure like bathroom facilities are in place at Coopers Green Park. That Park area is a little gem and so accessibility and basic facilities at a minimum need to exist.
398. Definitely not option 3 and Option 2 seems redundant with a bookable school next door.
399. Once the old hull is removed upgraded to the boat launch and parking need to be addressed. A small dock to tie up to while launching your boat to park you vehicle is badly needed. Look at other communities. Almost no one has a boat launch with out a dock to tie the boat to while you go park. We collect taxes from islands and it's about time we start to improve the ramp and service for all taxpayers. Even a user pay ramp would be welcomed if the parking and service is reasonable.
400. Cooper's Green is too small and inadequate for the kind of community hall that would suit the needs and future growth of the community. We have few enough waterfront parks where families can go to enjoy the beach that are accessible and to fill that space with a large building and parking lot would be a great loss
401. Am thrilled that the community is working to preserve this amazing site that has so many fond memories for our entire family. My parents and our families celebrated both their 40th & 50th anniversaries with wonderful parties at Coopers Green.
402. No need to spend our money !!!!
403. I am 54 years old and spent every summer, as a child in particular, in Halfmoon Bay. One of my fondest memories was coming together at Cooper's Green, on Friday nights, for the community arcade and playing pool. I still come here every summer, my children as well, and we look forward to spending many more special times at Cooper's Green. Gratitude to everyone for working so hard on this project!!
404. Please minimize delays and get on with the construction!!!!!!!!!!!!
405. I was a Halfmoon Bay/Sechelt resident 1980-2016, and intend to return in retirement. I have been an active member of the HB Recreation Commission, Country Fair Committee, and HBVFD.

406. Please keep the current site as it holds so many memories for our community and has been around for generations.
407. This land was donated by Mr Cooper for exactly what it is , a small community hall... it is should not be anything but this.... the area is small and parking will always be an issue... money was raised for this and it should be used for what it was raised for!

Attachment C

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – May 11, 2023
AUTHOR: Kyle Doyle, Manager, Asset Management
SUBJECT: HALFMOON BAY COMMUNITY HALL PROJECT UPDATE

RECOMMENDATION(S)

THAT the report titled Halfmoon Bay Community Hall Project Update be received for information.

BACKGROUND

The following SCRD Board resolution was adopted on March 23, 2023, and further amended by SCRD Board resolution 075/23 on April 6, 2023:

059/23 **Recommendation No. 2** *Coopers Green Hall Replacement Construction Project*

THAT the location for the Coopers Green Hall Replacement construction project is Option B: Connor Park;

AND THAT \$707,000 of the approved project budget be allocated to enhancements at Coopers Green Park with the remaining approved project budget allocated to the community hall replacement project;

AND FURTHER THAT staff bring forward regular reports providing updates on the progress of the Halfmoon Bay Community Hall project.

This purpose of this staff report is to provide an update on this project.

DISCUSSION

The planning for a community hall for Halfmoon Bay at Connor Park has been initiated following Board direction received on March 23, 2023.

Step No. 1: Pre-design Phase

This pre-design phase is an important step in evaluating the new proposed location and re-designing the building to align with current service levels in the provision of community halls, as well as fit within the reduced overall budget. Over the course of the next four months (May – August), staff will work with the architects to develop a Project Definition Report that will:

- Clarify the project vision and measures of success
- Establish clear expectations for community members

- Outline the scope and scale of the building project and site development at a high level
- Identify conditions that may require further study or consultation
- Identify project related risks and suggest mitigating strategies to manage them
- Establish a schedule for each phase of the project implementation

Significant time, normally required for procurement, will be saved initiating this report in that there is an existing agreement with an architect for this project that can be utilized for these pre-design services. Given the architect's experience with this project, they are well equipped to help the SCR D navigate the combination of preliminary design work related to the development of a new community hall at Connor Park and, with community input, develop a vision for a hall that complements the existing amenities and features of Connor Park.

This first step will gather information that will inform siting and conceptual design through engaging park users and building community support, consulting stakeholders, and conducting preliminary site investigations.

The decision to relocate the community hall to Connor Park was motivated by cumulative impact of numerous uncertainties that created an unpalatable degree of risk for the success of the project in its original location. This has resulted in a compressed timeline for the project, however, it is still important to ensure that the project aligns with the community and the current park users.

The development of park master plans is ongoing, and no official plan has been developed for Connor Park. In lieu of a park master plan, the pre-design phase includes discussions with the community to help build a common understanding and values on how to deliver a community hall that enhances the user experience at Connor Park. This is envisioned as both a larger 'open-house' style event at Connor Park, where the public is invited to explore the site with staff, as well as a less-formal staff presence at various public events around the Sunshine Coast to bring the discussion to a broader audience. The information gathered through these may also be suitable to serve as the foundation for a future parks management plan.

There is a degree of frustration in the community regarding the relocation of the community hall to Connor Park. The incorporation of feedback received through the community discussion opportunities described above, into conceptual design will hopefully reaffirm the positive impact that a modern community hall can provide for the Halfmoon Bay community.

Concurrently, with the work discussed above, the following activities have been initiated and will occur in the coming months:

- A topographical land survey will be conducted for this focus area to provide a more detailed basis of future design.
- A site investigation will be conducted by a geotechnical engineer to inform the design of the foundation and identify any potential hazards that may be present.
- A qualified environmental professional will be retained to provide guidance on minimizing the impact of development.

The design and siting of the new hall will be informed by the information collected through a series of site investigations to ensure that minimal conflict or obstruction will be encountered as the project progresses through construction.

To date an internal desktop review as well as the results of a previous Preliminary Field Reconnaissance (PFR) review has established that the south east portion of the park is the most suitable location for hall. This is based on the favorable findings of the existing archaeological PFR, location of water/septic utilities, existing access and parking infrastructure, and a desire to minimize the impact on the natural environment.

Further requisite investigative work will be identified through the findings of this work.

Finally, staff will also initiate consultation with various stakeholders including the Agricultural Land Commission (ALC), the shíshálh Nation, the Halfmoon Bay Community Association (HMBCA), the Ministry of Transportation and Infrastructure (MoTI), and School District 46 (SD46).

It is expected, based on a review of similar applications, that a non-farm use exemption is obtainable from the ALC given the project's minimal impact on farmable land.

Engagement with staff from the shíshálh Rights and Titles Department regarding their review to identify any environmental concerns and other potential impacts to shíshálh Title and Rights has been initiated.

The HMBCA has indicated they will continue to facilitate communication between the SCRD, its membership and the community at large.

MoTI will be contacted to ensure that any concerns regarding their interests in the area are addressed in the preliminary design phase.

A right-of-way exists to facilitate the park entrance adjacent to Halfmoon Bay Elementary School. The school district will be engaged to identify any concerns or opportunities for collaboration as the project progresses.

Other Actions Taken to Date:

Community Donations and Halfmoon Bay Community Funds Held in Trust:

Letters have been sent to all donors providing the option of having their funds returned or used to support either the new hall or proposed Coopers Green Park enhancements. A similar letter has been sent to the Halfmoon Bay Community Association regarding the funds held in trust by the SCRD. Donors and the Community Association are to inform the SCRD of their desired choice prior to June 30. As mentioned in previous reports, the amount of funds returned will need to be deducted from the total project budget. Staff anticipate returning to the Board in July with revised project budget(s).

ICIP Grant:

An official request has been sent to ICIP to change the location and name of the project (Halfmoon Bay Community Hall project), as well a two-year extension to the project deadline (March 31, 2027).

Analysis

Staff will report back to the Board following the completion of the Pre-Design Phase. Following this, the next step in the project would be to confirm the conceptual design, followed by detailed design and construction drawings. Staff continue to be cognizant of time pressure related to the project deadline. Currently a design-build contract delivery method is being considered which may impact the specific sequence of events following conceptual design.

Financial Implications

All work will be funded through the approved project budget. The architects report will be funded through their existing contract.

As mentioned previously in the report, staff will return to the Board in July with amended project budgets that reflect the refunded donations and funds in held in trust.

Timeline for next steps or estimated completion date

| Milestone | Anticipated Completion |
|-------------------------------------|-------------------------------|
| Site Investigation | July 2023 |
| Community Design Input | September 2023 |
| Consulting Stakeholders | September 2023 |
| Project Definition Report | October 2023 |
| Conceptual Design Selection | November 2023 |
| Tender Documents Prepared for Issue | Q2 2024 |
| Construction Begins | Q4 2024 |

Communications Strategy

Notices regarding design input opportunities, including dates and locations, will be communicated through targeted news releases, social media and liaison with various community associations/groups. A project page for the Halfmoon Bay Community Hall on the Let's Talk SCRD Platform is in development.

STRATEGIC PLAN AND RELATED POLICIES

The provision of a community hall in Halfmoon Bay is aligned with the Parks and Recreation Master Plan. Appropriately leveraging grants and community support contributes to Ensuring Fiscal Sustainability. Working with the community aligns with Engagement and Communications.

CONCLUSION

Work is underway to facilitate the development of a new community hall in Halfmoon Bay. The results of the site investigation, community opportunity for design input, and stakeholder

consultations will inform the development of a conceptual design of a community hall that is best suited for the specific location and meets the needs of the local residents.

| | | | |
|--------------|-----------------|-------------|------------------|
| Reviewed by: | | | |
| Manager | | Finance | X - T. Perreault |
| GM | X - S. Gagnon | Legislative | |
| CAO | X - D. McKinley | Other | X - A. Buckley |

Attachment D

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – June 22, 2023

AUTHOR: Shelley Gagnon, General Manager, Community Services

SUBJECT: TRANSIT IMPROVEMENT PROGRAM (TIP) – 2024 PRIORITIES

RECOMMENDATION(S)

- (1) THAT the report titled Transit Improvement Program (TIP) – 2024 Priorities be received for information;**
 - (2) AND THAT the 2024 Memorandum of Understanding for the Transit Improvement Program be prepared to include the following Year 1 (2024/25) Proposed Expansion Initiatives:**
 - (a) Route 90 increased frequency to offer 30-minute service between Langdale and Sechelt from 6:00 a.m. to 6:00 p.m. on weekdays.**
 - (b) Custom Transit to include Sunday service and extended weekday evening service to 5:30 p.m.**
 - (3) AND FURTHER THAT prior to Q2 2024, staff and BC Transit facilitate an opportunity for the Board to outline their preferred priorities for 2025+.**
-

BACKGROUND

As part of the annual planning cycle, BC Transit initiates a discussion with local governments to review the transit service (referred to as the Transit Improvement Program or TIP's) and identify a three-year service expansion plan along with the timing of the potential service enhancements. The TIP's priorities are derived from the Transit Future Action Plan (TFAP) adopted by the SCRD Board in 2022.

These expansion opportunities are presented to the local government in the form of a Memorandum of Understanding (MOU). If the priorities are supported by the local government, the associated financial requirements are then used by BC Transit to prepare a Provincial budget request for the following year, and local governments are expected to budget accordingly as well. The first-year priorities require a formal commitment/approval, while year two and three priorities are for budget planning purposes.

Following confirmation of the provincial budget, first year commitments are then formally adopted into the subsequent Annual Operating Agreement. This advance planning is also required to provide the lead time necessary to acquire any additional fleet if required as part of the proposed expansion (this can take up 18 months).

On September 22, 2022 the SCRD Board adopted the following recommendations:

247/22 Recommendation No.1 2023 Transit Expansion Memorandum of Understanding

THAT the delegation materials provided by BC Transit and the report titled 2023 Transit Expansion Memorandum of Understanding be received for information;

AND THAT the 2023-2027 Financial Plan include the associated revenues and expense for the 2023/24 (Year 1) expansion priorities including increased weekday frequency on Route 90 and Custom Transit to include Sunday service and extended weekday evening service to 5:30 p.m.;

AND THAT the Memorandum of Understanding be amended to providing the proposed feasibility study initiative “Feasibility study to provide analysis on potential service to Earl’s Cove and inter-regional connection opportunities” in Year 2 (2024/25);

AND FURTHER THAT the delegated authorities be authorized to sign the amended Memorandum of Understanding.

When the 2023/24 Provincial Budget was announced this past March, funding for BC Transit to maintain existing service levels for 2023/24 was approved, however, service expansions did not receive funding. As such, the expansion initiatives identified in the 2023 MOU were not progressed.

The purpose of this report is to propose the 2023/24 transit expansion initiatives for inclusion in the MOU that will be forthcoming in the fall of 2023.

DISCUSSION

Options and Analysis

Conventional transit currently provides 31,000 hours per year (operates daily from approximately 5:00 a.m. - 1:00 a.m.). The last service expansion implemented was in 2017 and included increasing the frequency on Route 90 by 6,370 hours (and an additional six buses), resulting in an increase in ridership of over 100,000 rides per year. In 2019, the annual number of rides was approximately 550,000, however, ridership dropped ~40% during the pandemic. The number of rides has steadily increased and as of Q1 2023, had exceeded pre-pandemic levels. Route 90 has the highest ridership followed by Route 1.

Custom transit currently provides 3,600 hours of service per year and operates Monday through Saturday from 8:30 a.m. to 4:00 p.m. Ridership dropped significantly during the pandemic, however, it has steadily increased and as of Q1 2023, is on track to be similar to pre-pandemic levels.

At the June 8, 2023 SCRD Committee of the Whole meeting, a Sunshine Coast Transit Service presentation provided a summary of the expansion priorities outlined in the TFAP as well as those priorities identified in the 2023-2026 TIP Memorandum of Understanding and approved by the SCRD Board on September 22, 2022.

Further, in 2022/23 BC Transit and SCRD have undertaken a Mason Yards Expansion Study. This study will inform the spatial requirements for Transit, Parks and Utilities (the services based out of the Mason Road Yards) for the next 20 years of anticipated growth. This study was undertaken knowing that the current area (and fleet operations and maintenance building) at Mason Yards is almost at capacity, as well as the need to incorporate the planning and considerations necessary related to the electrification of the transit and corporate fleet. This study will inform planning for property options and future investments necessary to support further service expansions and will need to be reflected in the next few years TIP's.

Finally, BC Transit and staff will be conducting a Custom Transit service review in 2023/24 that will inform future service considerations.

To assist BC Transit and SCRD to prepare the 2024 TIP MOU for presentation to the Board in the fall, staff would like to confirm the 2024 expansion priorities. This will enable BC Transit and staff to quantify the estimated annual hours, additional resources including fleet/buses required, and the order of magnitude costing associated with each expansion initiative.

At the June 8, 2023 Committee of the Whole meeting, conversation seemed to confirm alignment with the first year of expansion, however, year 2+ may require further discussion. With that in mind, staff are proposing the following:

(1) Confirmation of Year 1 (2024/25) Proposed Expansion Initiatives as follows:

- a. Route 90 increased frequency to offer 30-minute service between Langdale and Sechelt from 6:00 a.m. to 6:00 p.m. on weekdays.
- b. Custom Transit to include Sunday service and extended weekday evening service to 5:30 p.m.

Year 1 expansion priorities can be accommodated within the existing operations and maintenance facility.

(2) Prior to Q2 2024, staff and BC Transit to facilitate an opportunity for the Board to outline their preferred priorities for 2025-2030 to inform the 2025 TIP MOU.

This will align with the conclusion of the Mason Yards study as well as the Custom Transit review which can, along with the 202 Transit Future Action Plan, be used to inform future priorities.

Timeline for next steps or estimated completion date

Throughout the summer, BC Transit and SCRD staff will quantify the estimated annual hours, additional resources including fleet/buses required, and the order of magnitude costing associated with the proposed 2024 expansion initiatives. This information will be brought back in the fall in the form of a TIP's Memorandum of Understanding for the Boards consideration.

STRATEGIC PLAN AND RELATED POLICIES

Transit Service expansions align with the SCRD strategic plan, Official Community Plans, Integrated Transportation Study (2011), 2022 Transit Future Action Plan, BC Transit Strategic Plan 2020 and the Province's Clean BC Initiative.

CONCLUSION

The annual planning cycle with BC Transit includes the consideration of service expansion priorities (TIP). It is recommended that staff and BC Transit prepare the 2024 Memorandum of Understanding to include increased frequency of Route 90 on weekdays as well as increased operation hours for Custom Transit services. The MOU will be presented in the fall of 2023 for the Board’s consideration. Further, prior to the end of Q2 2024, staff will facilitate an opportunity for the Board to consider priorities for 2025+.

| | | | |
|--------------|-----------------|-------------|------------------|
| Reviewed by: | | | |
| Manager | X - A. Kidwai | CFO/Finance | X - T. Perreault |
| GM | | Legislative | X - S. Reid |
| CAO | X - D. McKinley | Other | |

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Committee of the Whole – June 22, 2023

AUTHOR: Tina Perreault, General Manager, Corporate Services / Chief Financial Officer

SUBJECT: 2022 SUNSHINE COAST REGIONAL DISTRICT (SCRD) CORPORATE ANNUAL REPORT

RECOMMENDATION(S)

- (1) THAT the report titled 2022 Sunshine Coast Regional District (SCRD) Corporate Annual Report be received for information;
 - (2) AND THAT the 2022 Annual Report be approved for distribution.
-

BACKGROUND

Each year, the Sunshine Coast Regional District (SCRD) prepares a comprehensive Annual Report. It provides a general overview of the SCRD's strategic goals and objectives, progress and accomplishments of the various services, audited financial statements, and other related financial information of the past year.

Although not a statutory requirement for a Regional District to prepare an Annual Report it is considered a best practice. The Regional District must, however, prepare and approve the financial statements prior to May 15 of each year, which are contained in the Annual Report.

DISCUSSION

The SCRD Annual Report, for year ending December 31, 2022, is made available on our website to view or print. It is distributed to various stakeholders, such as government bodies, and the local libraries. The Annual Report is also the basis for the Government Finance Officers Associations (GFOA) Canadian Award for Financial Reporting, which the SCRD has been successful in receiving for several years. The 2022 Annual Report will be submitted to GFOA for consideration.

STRATEGIC PLAN AND RELATED POLICIES

The Annual Report is one tool to report on all aspects of the SCRD's Strategic goals and objectives.

CONCLUSION

Staff recommend the 2022 SCRD Corporate Annual Report be approved and distributed.

| | | | |
|--------------|-----------------|-------------|-------------|
| Reviewed by: | | | |
| Manager | | Finance | |
| GM | | Legislative | X – S. Reid |
| CAO | X – D. McKinley | Other | |

2022

Sunshine Coast Regional District
British Columbia

Annual Report
For the year ending December 31, 2022





The Sunshine Coast Regional District

Province of British Columbia

ANNUAL REPORT

FOR THE YEAR ENDING DECEMBER 31, 2022



A

Egmont/Pender Harbour

B

Halfmoon Bay

Sechelt Nation Government District

District of Sechelt

D

Roberts Creek

E

Elphinstone

F

West Howe Sound

Gibsons

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The Sunshine Coast Regional District is located on the territories of the **shíshálh** and **Skw̓wú7mesh** Nations.

Who We Are

Incorporated in 1967, the Sunshine Coast Regional District (SCRD) is one of 27 regional districts that were designed to establish a partnership between electoral areas and member municipalities within their boundaries. The octagonal shape of the SCRD logo represents the three municipalities and five electoral areas in the SCRD, which include:

District of Sechelt

Town of Gibsons

Sechelt Nation Government District

Electoral Area A—Egmont/Pender Harbour

Electoral Area B—Halfmoon Bay

Electoral Area D—Roberts Creek

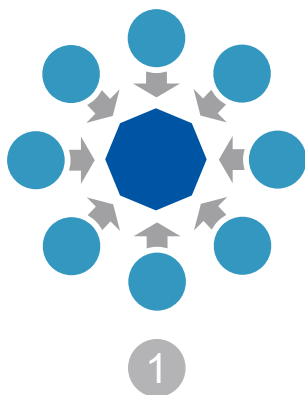
Electoral Area E—Elphinstone

Electoral Area F—West Howe Sound

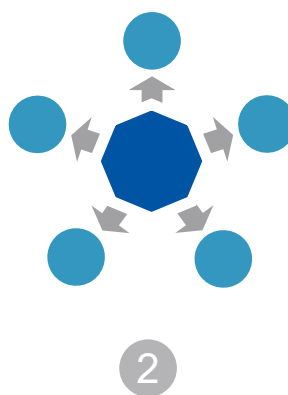
Through the electoral area and municipal partnerships, the SCRD provides services that can be regional (supplied to the whole region), sub-regional (supplied to two or more members within the region) or local (provided to electoral areas, or within a subset of an electoral area, within the region).

The SCRD is governed by the *Local Government Act* and *Community Charter* and is run by a Board of Directors. SCRD Board members also sit as members of the Regional Hospital District Board.

We have three basic roles:



Provide a 'vehicle' for advancing the interests of the region as a whole



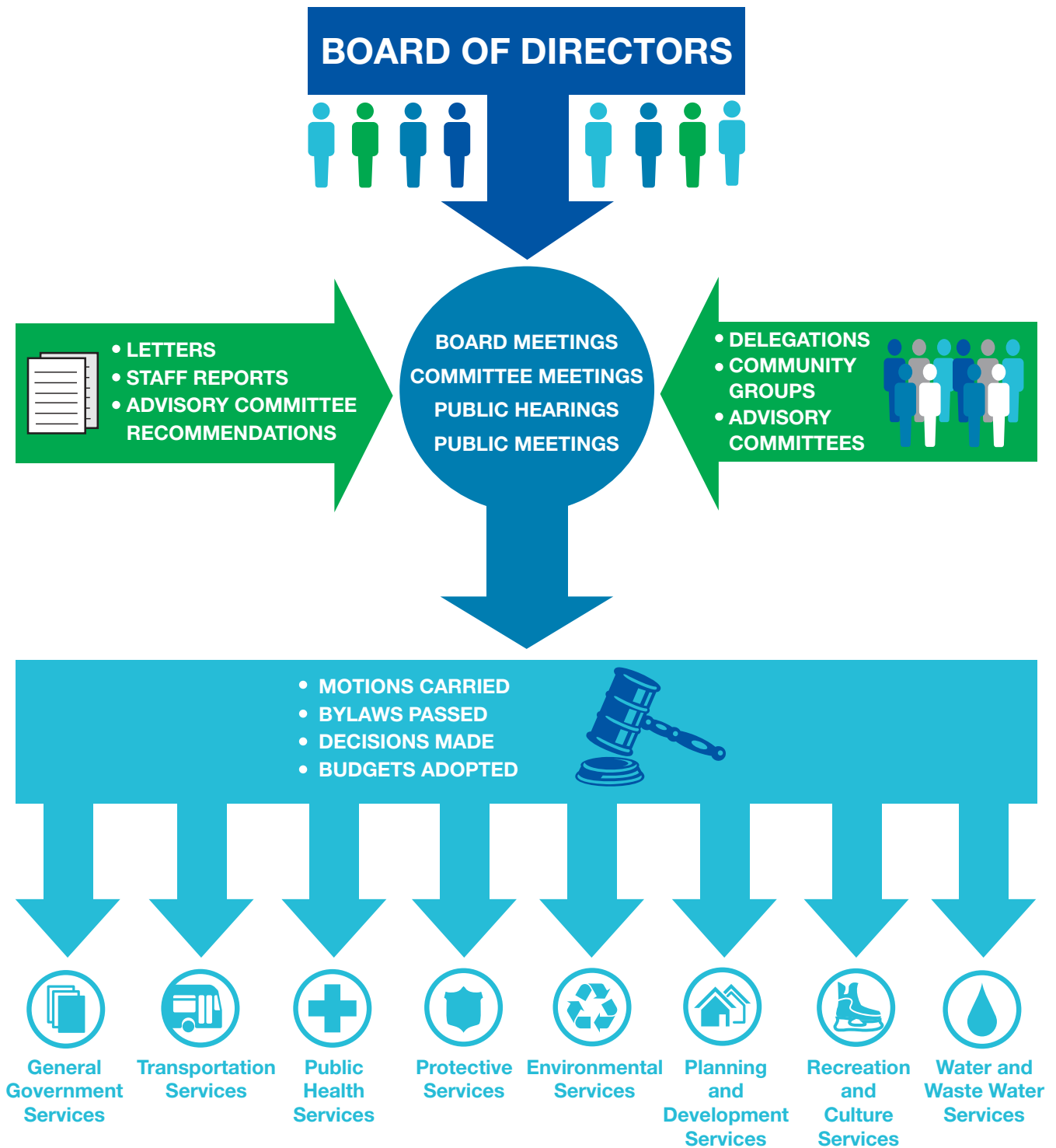
Provide governance for the rural areas



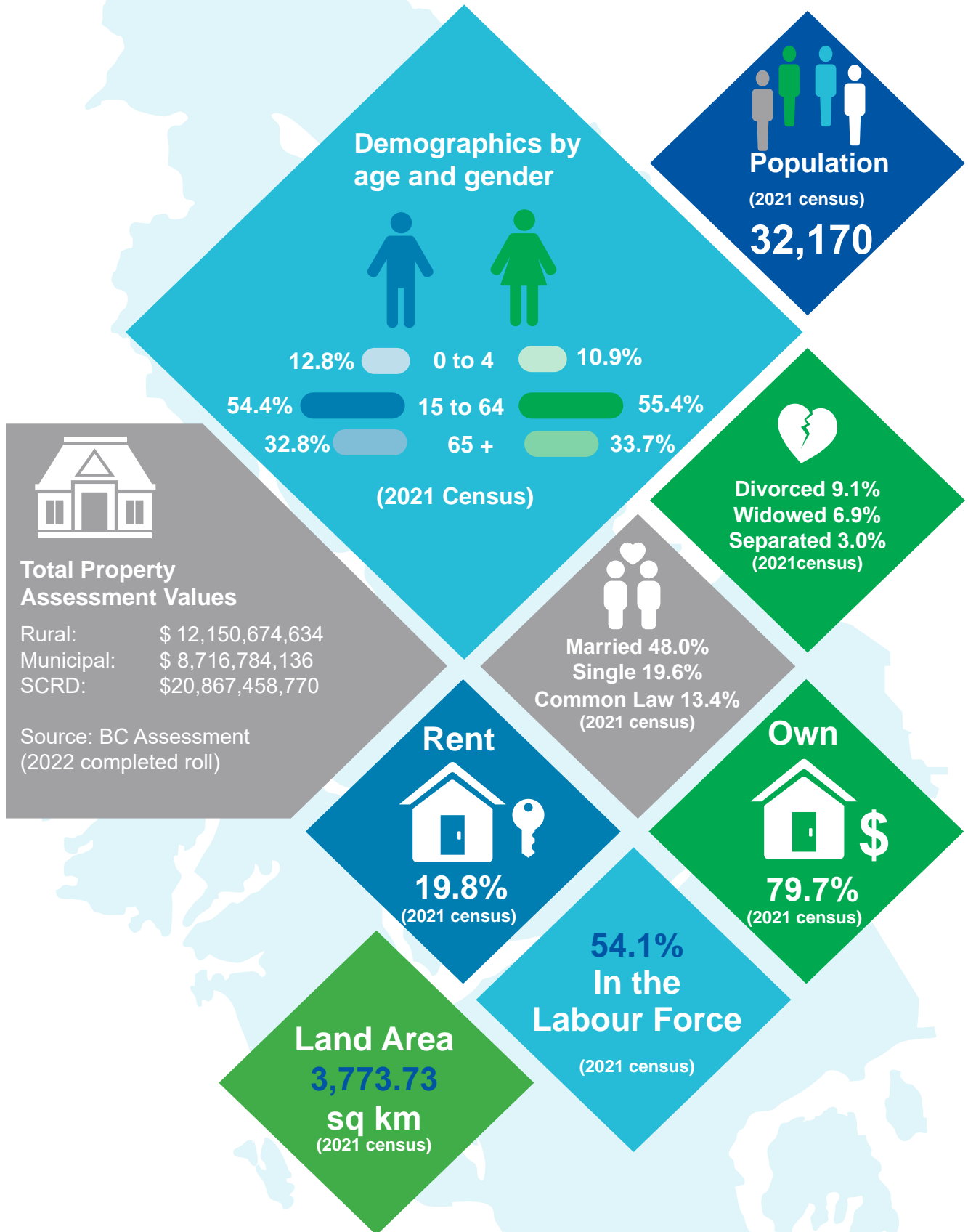
Provide services for some or all areas

How does the SCRD Work?

The graphic below outlines how issues are brought forward to SCRD staff and how decisions are made by the SCRD Board.



At a Glance



Message from the Board Chair

As Board Chair of the Sunshine Coast Regional District (SCRD), I am delighted to present the 2022 SCR D Annual Report.

As my first term as Chair, I must say it's been a busy time. When we look back at 2022, one issue in our community stands out above the rest. Water.

In March we held the groundbreaking for the Church Road Well Field project. This project has been on the books for a few years as we have awaited funding and licensing to get it started. The well field is due to be online, supplementing water in the Chapman Water System by summer 2023.

Our summer months of 2022 saw heat warnings, a 106-day drought, a State of Local Emergency and severe water conservation regulations which stretched through to December. Our staff dealt with scenarios we had not had to consider in the past. In October, dry weather quickly made way for snow which caused freezing temperatures in the Chapman Watershed, affecting the amount of water we could access from that source. Through it all, I am very proud and thankful for the work our staff did, day and night to secure water supply for our community.

In 2022, staff commenced work on a Community Climate Action Plan for our region as we look at the challenges that climate is bringing to the Sunshine Coast and how we best address them in a collaborative manner. I encourage you to get involved in this plan as it is put together.



This coming year will see staff hard at work updating the Region's Solid Waste Management Plan as we plan for what's next after the Sechelt landfill reaches capacity. Staff will also continue their important work developing new water supply projects for both the short-term and the long-term.

This is just a small sample of the work being done each day to provide services in our community.

I'll close this message by saying that we have some big challenges facing us in our Region in the coming years. Through every challenge, we need your support, input, and feedback as we continue to work to improve services on the Sunshine Coast.

A handwritten signature in black ink that reads "Leonard Lee". The signature is fluid and cursive.

Leonard **LEE**
Chair
April, 2023

Message from the Chief Administrative Officer

Once again, as I write this message, I reflect on a year that brought emergencies and unforeseen challenges to all of us on the Sunshine Coast.

The major emergency of course was drought and the extended period of water conservation regulations for residents on the Sunshine Coast. The response to this emergency encompassed most, if not every department within the SCRD. Whether it was staff at our water treatment plant ensuring water made its way to the community, the countless hours spent in the Emergency Operations Centre or the work done responding to enquiries from our community, everyone played their part.

While the drought dominated summer, fall and winter, lots of other great work was completed throughout the year.

A grant of over \$700,000 for the Woodcreek Park wastewater treatment service will allow for upgrades to the facility. Staff drove on with new water projects, including the Church road well field. Planning staff overhauled the major planning bylaw in the SCRD to ensure it moves with the times and helps with housing challenges in the region and our legislative services team conducted elections for both the Sunshine Coast Regional District (SCRD) and the school board.

There's a lot of great work that has been done and we know there are major challenges on the horizon.



I know that with the team of talented people we have at the SCRD, and the community's support; we can meet and exceed these challenges in 2023.

A handwritten signature in black ink, appearing to be 'D. McKinley', written in a cursive style.

Dean **MCKINLEY**
Chief Administrative Officer
April, 2023

Board of Directors



The Board is made up of nine directors, one from each Electoral Area and those appointed by the member municipalities. Electoral Area Directors are elected for a four-year term; and Municipal Directors from the Town of Gibsons, the District of Sechelt, and Sechelt Indian Government District, are appointed by their councils. Board meetings are held twice a month and are open to the public.

Every November, a Chair and Vice-Chair are elected from among the nine Directors. The Chair is then responsible for selecting the Chairs for the Standing Committees of the Board.

Leonard Lee, Chair

Director, Egmont/Pender Harbour
(Area A)



Justine Gabias

Director, Halfmoon Bay
(Area B)



Donna McMahon
Vice Chair

Director, Elphinstone
(Area E)



Kelly Backs

Director
Roberts Creek
(Area D)



Kate-Louise Stamford

Director, West Howe
Sound
(Area F)



Philip Paul

Director
Sechelt Nation
Government District



John Henderson

Director
District of Sechelt



Alton Toth

Director
District of Sechelt



Silas White

Director
Town of Gibsons

Standing Committees

The Sunshine Coast Regional District (SCRD) Board of Directors use Standing Committees to address specific issues, and make recommendations that are forwarded to SCRD Board meetings for final consideration and adoption. SCRD Standing Committees are established with specific yet ongoing mandates. Terms of reference for each Standing Committee provide an overview of the purpose, duties/mandate, membership, and operation of the Committee. At present, the SCRD has established the following Standing Committees:

Comitte of the Whole

Meets on the second and fourth Thursday of the month unless otherwise scheduled by the SCRD Board or the Chair of the Committee.

Second Thursday of the Month

Chair: Alton Toth

Vice Chair: Kelly Backs

Members: All SCRD Directors

Fourth Thursday of the Month

Chair: Silas White

Vice Chair: Justine Gabias

Members: All SCRD Directors

Electoral Area Services Committee

Meets on the third Thursday of the month unless otherwise scheduled by the SCRD Board or the Chair of the Committee.

Chair: Donna McMahon

Vice Chair: Justine Gabias

Members: Rural Area Directors

Board Policy Review Committee

Meets at least once annually and from time to time, as required by the SCRD Board or the Chair of the Committee.

Chair: Kate-Louise Stamford

Vice Chair: Donna McMahon

Members: Kelly Backs and Alton Toth

Finance Committee

Meets from time to time, and as required by the SCRD Board or the Chair of the Committee.

Chair: Alton Toth

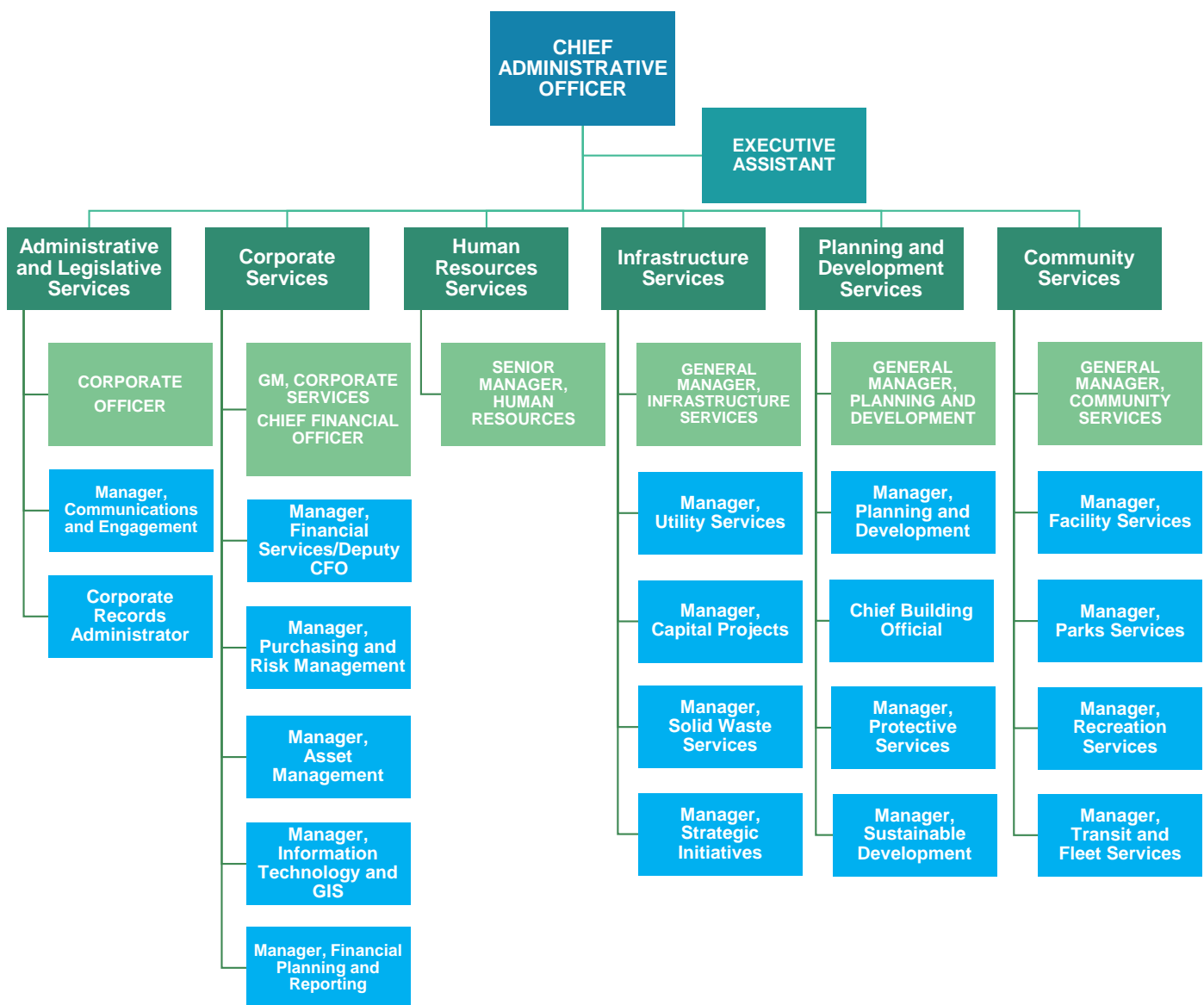
Vice Chair: Silas White

Members: All SCRD Directors

Organizational Structure

The SCR D employs 313 people (236.02 full time equivalents) who work to provide services to residents within the SCR D each and every day. These staff regularly provide reports and recommendations on improvements to services in the Regional District which are then passed to the Board to make decisions on.

The SCR D also has 230 dedicated volunteers who work in areas such as the Fire Departments and Dakota Ridge.



Strategic Plan

ENGAGEMENT AND COMMUNICATION



ASSET STEWARDSHIP



COMMUNITY RESILIENCE AND CLIMATE CHANGE ADAPTATION



ADVOCACY



WORKING TOGETHER



Engagement and Communication

GOAL: To proactively engage with our residents, partners and staff in order to share information and obtain their input on issues and decisions that affect them.

ACCOMPLISHMENTS

Redesign of SCRD corporate website with anticipated launch early in the second quarter of 2023.

Conducted 35 communications and engagement campaigns some of which included, the 2022 Budget, Water Strategy, Updates to the SCRD's main Zoning Bylaw, Recreation Program Review, Coopers Green Hall Replacement Project, Local Government Elections, Church Road Well Field Project, changes to water conservation regulations, and FireSmart Program.

Staff hosted community information sessions for participants of the SCRD's 15 wastewater services. These were supplemented by individual engagement pages for each service hosted on the SCRD's community engagement platform, Let's Talk SCRD.



Asset Stewardship

GOAL: To ensure that the SCRD's built and natural assets serve our residents now, and in the future.

ACCOMPLISHMENTS

Preliminary Parks Capital Plan was completed.

Recreation Equipment Capital planning was completed.

Annual Review and update of Recreation Facilities Capital Plan was completed.



Working Together

GOAL: To lead, encourage and support our partners and stakeholders in working together to understand and address the opportunities and challenges facing our region.

ACCOMPLISHMENTS

A service sharing agreement plan was signed to provide building inspection services to the shishalh Nation Government District.

A working group was formed, an initial meeting was held, and planning began for a Kairos blanket exercise to build understanding about our shared history as Indigenous and non-Indigenous peoples.

Preparation of a Regional Housing Action Plan involving all Sunshine Coast local governments and a broad array of non-governmental organizations.

Planning began for intergovernmental meetings about water on the Sunshine Coast. These meetings will take place through 2023 and will focus on a collaborative and coordinated approach to water supply projects in the region.



Community Resilience and Climate Change Adaptation

GOAL: In the face of a global climate emergency we must move swiftly to reduce GHG emissions and enhance our region's resiliency to the effects of a changing climate.

ACCOMPLISHMENTS

Prepared the Corporate Carbon Neutrality Plan that was adopted by the Board. This plan will guide our efforts to reduce emissions and reduce dependence on fossil fuels.

Deployed electric vehicle charging stations at the Field Road Administrative Office and Mason Road Works Yard to support the rollout of an electrified fleet.

Completed a Climate Science Report and Climate Risk Assessment that are available at letstalk.scrd.ca/climate.

Provided a total of \$24,000 in Rainwater Harvesting Rebates, claimed by 34 properties. This has resulted in approximately 245,000 litres of new rainwater storage capacity.



Advocacy

GOAL: To advance a collective voice to represent the interests of the region with the Provincial and Federal governments and other agencies responsible for providing governance and services in our region.

In 2022, the SCR D Board of Directors advocated to various ministries and levels of government on the following topics.

Reduction of GHG emissions: UBCM resolution requesting the Province to require ICBC to provide access to the detailed registry database so a better estimate of Green House Gases can be determined.

Housing Crisis: UBCM resolution that UBCM urge the provincial government to develop and implement short-term rental enforcement solutions for all local governments.

Stormwater Management: SCR D Board Directors met with staff from the Ministry of Transportation and Infrastructure staff at UBCM to discuss stormwater management and called for increased collaboration between local governments to work towards implementing stormwater management strategies.



Departmental Reviews

Administration and Legislative Services

The Administration and Legislative Services Department is responsible for planning, coordination and control of corporate administrative functions in accordance with the *Local Government Act* and ensures the provision of services in compliance with the Regional District's bylaws, policies, procedures, and statutory requirements. This department provides support services for all Regional District functions. Areas of responsibility include Corporate Administration, Legislative Services, Records and Information Management, and Communications and Engagement.



33,842 files are kept in the Inactive Records Centre.

Accomplishments

Conducted the 2022 Local Government Election and administered voting in the rural areas for the election of Electoral Area Directors, School District No. 46 Trustees, and Islands Trust Gambier Island Local Trust Area Trustees.

Developed and implemented a new Board Standing Committee meeting structure to replace the former departmentally focused committee structure.

Developed and conducted Board governance and legislative education and training for new and returning elected officials.

Developed and initiated a Board policy review process and commenced review of Board policies via the inaugural Board Policy Review Committee meeting.

Recruited and established the Information and Privacy Coordinator position.

Commenced work on the implementation of new legislative requirements imposed under the Freedom of Information and Protection of Privacy Act.

Completed preliminary scope of work for development of a new open data portal to enhance online public access to information and records.

Continued work on the website redevelopment project (website to launch Q2- 2023).

Conducted 35 communications and engagement campaigns some of which include, 2022 Budget, Water Strategy, Updates to Zoning Bylaw, Recreation Program Review, Local Government Elections and FireSmart Program.

Completed Content Server Functionality Enhancements project to provide additional functionality for staff and improved efficiency records management.

Completed the five-year Microfiche Back-scanning project which digitized historical building permit records (from 1969 to 1998).



Facebook Followers

3,850



News Releases Issued

115



Board and Board Committee Meetings

56

Community Services

The Community Services Department is responsible for recreation and community partnerships, parks, cemetery services, facility and building services, public transit, fleet services, ports and the operations of the Gibsons & Area Community Centre, Gibsons & District Aquatic Facility, Sechelt Aquatic Centre, Sunshine Coast Arena, Pender Harbour Aquatic & Fitness Centre and Dakota Ridge Winter Recreation Area.

Accomplishments

Upgraded footings on the Halfmoon Bay Dock.

Upgrades to technology on conventional buses including “Automatic Vehicle Location” technology to allow customers to see ‘real time’ bus locations along routes and identify arrival times at any selected stop, and onboard automated stop announcements.

Completion of the Transit Future Action Plan that will inform the planning for operational activities and infrastructure priorities.

Recreation facilities open and free of any COVID-19 Public Health Orders by April.

“Try-It” recreation programming pilot implemented in fall 2022, where customers could participate in one class for free to “Try-It” prior to registration for the fall session.

Recreation Services focused on using online options such as the website, e-Newsletter, social media, and Let’s Talk for programming communication and promotion in place of a printed program guide.

Completed the bitumen roof replacement, scoreboard replacement and parking lot LED lighting upgrade at the Sunshine Coast Arena.

Katherine Lake Campground welcomed a new operator this season and online reservation for campsite is now available.

Completed repairs at the Katherine Lake Campground to address damages caused by the atmospheric rivers in late 2021.

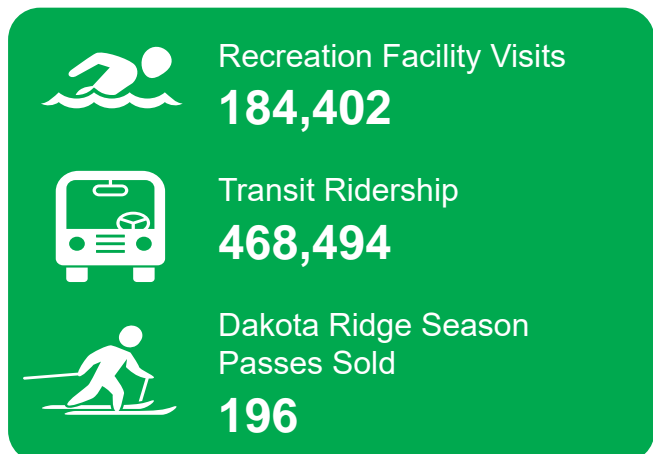


In 2022, the scorecard was replaced at the Sunshine Coast Arena.

Worked with the Sunshine Coast Junior Hockey Society to host two Pacific Junior Hockey League showcase games/events in an effort to build community support for a potential franchise application.

Renewal of the provincial partnership agreement with Recreation Sites and Trails BC for Dakota Ridge Winter Recreation Area.

Multiple parks infrastructure repairs completed, including a staircase and decking rebuild at Hunter/ Doris Beach Access, Cheryl Anne Park Road Beach Access boardwalk rebuild, Soames Beach Access boardwalk removal and replacement, playground border reconstruction at Connor Park, repairs to the outhouse at Trout Lake Recreation Site, and levelling and repairs to support stairs at Marlene Road Beach Access.



Corporate Services

The Corporate Services Department is responsible for Purchasing and Risk Management, Information Technology and Geographical Information Systems, Asset Management, Financial Services, Civic Addressing, Sunshine Coast Regional Hospital District Administration, Rural Grant-in-Aid, Member Municipal Debt, Pender Harbour Health Clinic, Economic Development, Library Services, and Museums.

Accomplishments

Received the Canadian Award for Financial Reporting and Distinguished Budget Award from the International Government Finance Officers Association.

Delivered comprehensive orientation to newly elected officials on Regional District Finance and Importance of Asset Management for local governments.

Supported the application and receipt of over one million dollars of external grant funding for projects that support emergency preparedness, process efficiencies for development, and infrastructure renewal.

Asset Management completed reviews of Capital Plans for fifteen rural wastewater services, four fire departments, community recreation facilities, and community parks informing long-term sustainable funding needs.



In 2022, the SCRD funded over \$2.13 million toward capital equipment for the Sechelt Hospital.

Delivered over 20 public engagement sessions to foster community awareness of long-term capital planning process and benefits.

Expanded the SCRD's use of group purchasing programs to create efficiency in procurement of goods and services that provide cost savings to taxpayers.

Enhanced cybersecurity management through increased corporate training, improved business processes, and added technology to protect the SCRD.

| | |
|--|--|
| | Active MySCRD Users 15,083 |
| | Bids Tendered and Awarded 85 |
| | Civic Addresses Assigned 208 |

Human Resources

Human Resources is a centralized support service responsible for providing strategic workforce development processes and continuous improvement of best practices to and for all staff in all functions of the Sunshine Coast Regional District.

They are responsible for promoting industry leading best practices and ensuring awareness of, and ongoing compliance with, legislative requirements such as the Workers' Compensation Act, Employment Standards Act, BC Human Rights Code, and the BC Labour Code, all as guided by the Code of Ethics and Professional Standards of the Chartered Professionals in Human Resources (CPHR) of BC and Yukon, the BC Municipal Safety Association, and the Local Government Association.



HR Assistant learning how to use a fire extinguisher during NAOSH Week is guided by Chief Ryan Daley from the Halfmoon Bay Volunteer Fire Department.

Accomplishments

Addressed 42 First Aid Reports, 18 WorkSafeBC claims, and 12 successful graduated return to work claims with recommended corrective actions.

A total of 45 job descriptions were modified and reviewed. Revisions were addressed within the Compensation and Classification procedures.

54 training and development sessions were offered in areas such as Psychological Safety, motivation, the Kairos Blanket Exercise, Safety Due Diligence.

Process improvements were completed that included onboarding procedures, efficiencies to the job posting process, statistical reports, reference checking, and RCMP criminal record checks.

Completed professional development in Diversity, Equity, and Inclusion, Emergency Operations Center, Executive Wellness Leadership Program, volunteered on the LGMA HR Advisory Committee, and presented at the LGMA CAO conference on the topic of Workplace Resiliency.

Led participation in North American Occupational Safety and Health (NAOSH) Week, developed a new Safe Work Procedure template and

associated inventory, and produced and distributed a monthly Safety Talk calendar with customized content.

The annual Long Services Awards ceremony was held to promote employee recognition and the holiday MOSAIC festivities were held to recognize diversity.

Conducted a complete in-house audit and review of the Health and Safety Program, developed, and implemented a comprehensive and detailed action plan, and achieved full compliance with provincial OSH Regulations.

Received over 1700 applications and arranged for orientation and onboarding to fill a total of 128 casual, part-time, and full-time positions.



Job Postings

128



Job Applicants

1,720



Training and Development Attendees

437

Infrastructure Services

The Infrastructure Services Department is responsible for regional solid waste, curbside collection, Regional, North and South Pender Harbour Water Service Areas, and several wastewater services.

Accomplishments

Provided 4.9 million cubic meters of drinking water to the community.

Conducted (over) 10,000 water quality tests to ensure drinking water met and exceeded all standards.

Remained in Stage 4 Water Conservation Regulations, a ban on outdoor water use, for 104 days.

Involved in the activation of an Emergency Operations Centre for over 100 days to ensure drinking water was available for essential use during the 2022 extreme summer drought.

Drilled two new production-sized test wells at Langdale Ferry terminal to work towards increasing water supply to the Chapman Water System.

Replaced watermains on Elphinstone and Reed Road, built a parallel non-motorized walkway, and added new fire hydrants through the Church Road Well Field project.

At the Chapman Water Treatment plant, added on-site generation of sodium hypochlorite instead of chlorine gas that is much safer for treatment processes and operations.



In September, 2022, due to prolonged drought, an Emergency Operations Centre was activated to secure water supply for the Chapman Lake Water System.



Upgraded hydrants in North and South Pender Water Systems.

Upgraded the marine watermain on Wescan Road in the Secret Cove area.

Engaged the community on development of the SCRD Water Strategy to provide guidance and priorities for the three water service areas.

Initiated a food waste drop-off pilot program at the Pender Harbour Transfer Station, one of the goals in the Regional Organics Diversion Strategy.

Successfully secured a grant for the Woodcreek Wastewater Treatment Plant to upgrade piping, tanks, and other components, to increase the wastewater treatment at this facility.

| | |
|---|---|
|  | Recyclables collected at depots (tonnes) 1,577 |
|  | Waste landfilled per person (kilograms) 379 |
|  | Residential Metered use per property (litres) 666 |

Planning and Development Services

The Planning and Development Department is responsible for Rural and Regional Land Use Planning, Building Inspection, Hillside Industrial Park, Sustainable Development and Protective Services. Protective Services includes Gibsons and District, Roberts Creek, Halfmoon Bay and Egmont and District Volunteer Fire Departments; Sunshine Coast Emergency Program; 9-1-1; and Bylaw Enforcement.

Accomplishments

A significant update to the zoning bylaw covering four electoral areas was made. With the adoption of Zoning Bylaw No. 722, a more user-friendly and community-responsive land use regulation is now in place.

The first-ever Corporate Carbon Neutrality Plan was prepared and adopted by the Board. This plan will guide the SCRD's efforts to reduce emissions and reduce dependence on fossil fuels.

Implementation of a new benefit plan to support the recruitment, retention and overall wellbeing of volunteer firefighters.

Deployment of electric vehicle charging stations at Field Road Administrative Office and Mason Road Works Yard to support the rollout of an electrified fleet.

Delivery of FireSmart education, outreach and 101 home assessments as part of a UBCM grant-funded project.

Signing of a service sharing agreement to provide building inspection services to the shishalh Nation Government District.

Continued work to maintain and upgrade 911 system communication towers, including partnerships with TELUS and RCMP.

Preparation of a Regional Housing Action Plan involving all Sunshine Coast local governments and a broad array of non-governmental organizations, with funding provided through the Municipal-Regional Destination Tax.

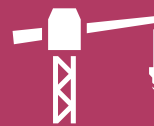


From July through to mid-August in 2022, Bylaw Enforcement Officers issued nearly \$30,000 in fines, the majority were for unauthorized land alteration and tree clearing.

More than \$91 million of construction permitted and inspected for compliance with BC Building Code.

Close collaboration between Bylaw Enforcement, Planning and Building Inspection teams on bylaw infraction investigations resulting in voluntary compliance in many cases and effective enforcement actions against a number of properties.

Emergency management, response and/or recovery support provided for events related to windstorm, drought, water service interruption, heat events, fire, flooding and cyber attack. This work included the issuing of a State of Local Emergency for drought response and support from volunteers with the Emergency Support Services team.



Development Applications Received: **95**



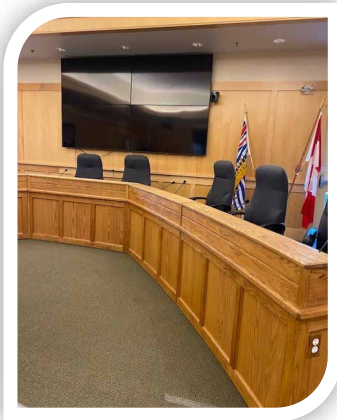
Volunteer Fire Department Call Outs: **772**



Property Enquiries Processed: **2,660**

Key Services

Across the Sunshine Coast, 45 distinct services are delivered to residents by SCRD staff. These services are funded through property taxes, parcel taxes, user fees and other sources of revenue. The costs of each service are recovered only from the area that benefits from that service. Some of the services provided by the SCRD involve all Electoral Areas and Municipalities while others pertain to a specific area. The SCRD is not responsible for roads, tax notices, danger trees or policing.



General Government Services

- Administration
- Finance
- General Office Building
- Maintenance
- Human Resources
- Information Services
- Feasibility Studies
- Hospital District Admin.
- Grants in Aid
- Elections

Planning and Development Services

- Regional Planning
- Rural Areas Land Use Planning
- Geographic Information Services
- Civic Addressing
- Heritage Preservation
- Building Inspection Services
- Economic Development

Public Health Services

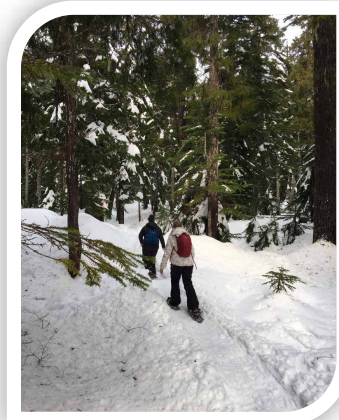
- Cemeteries
- Pender Harbour Health Clinic

Environmental Services

- Regional Solid Waste
- Refuse Collection

Transportation Services

- Public Transit
- Fleet Services
- Regional Street Lighting
- Local Street Lighting
- Ports Services (9 docks)

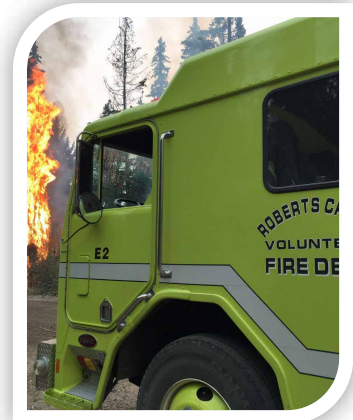


Recreation and Cultural Services

- Pender Harbour Pool
- School facilities – Joint Use
- Gibsons and Area Library
- Museum Funding
- Pender Harbour, Halfmoon Bay and Roberts Creek Library Funding
- Community Recreation Facilities
- Community Parks
- Bicycle and Walking Paths
- Regional Recreation Programs
- Dakota Ridge Winter Recreation

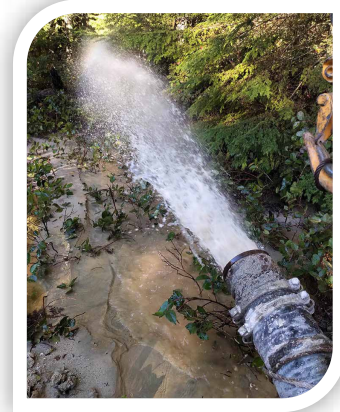
Additional Responsibilities

- Hillside Industrial Park
- Regional Hospital District



Protective Services

- Bylaw Enforcement
- Smoke Control
- Fire Protection
- Emergency Telephone (9-1-1)
- Sunshine Coast Emergency Planning
- Animal Control



Water Services

- Regional Water Services, North and South Pender Harbour Water
- Local Sewer Plants

Project Highlights

FireSmart Program

The Sunshine Coast Regional District launched FireSmart, a new program to help residents, neighbourhoods and communities reduce their risk of wildfire.

In 2022, 101 free FireSmart home evaluations by FireSmart coordinators took place, these assessments helped residents understand where their property is vulnerable to wildfire and what steps they can take to reduce the risk.



Groundbreaking Ceremony Held for Church Road Well Field

After three years of studies, applications, ongoing work and discussions with the Sk̓wx̓wú7mesh Nation, local governments and the Provincial Government, the SCR D broke ground on construction of the Church Road Well Field in Granthams Landing. Once completed, this well will provide a projected additional supply of around 4.6 million litres of water per day to the Chapman Water System.

Water Strategy Engagement

The SCR D began developing a Water Strategy to ensure safe and reliable water for current and future generations. Several public engagement opportunities were organized in order to hear ideas and concerns related to long-term water supply, management of infrastructure such as water treatment plants and water mains, efficient use of water in our communities, and the protection of valuable water sources such as Chapman Lake.



New Firefighting Vehicles

Two new firefighting vehicles made their way to the Sunshine Coast in 2022. The Roberts Creek Volunteer Fire Department welcomed a wildland firefighting vehicle that will allow for a more effective response to wildland, structure, vehicle fires and rescues.

Meanwhile, the Halfmoon Bay Fire Department received a new tender truck. This unit will play a double role for the Halfmoon Bay Fire Department. It is able to pump large volumes of water that can be used to fight fire or supply smaller engines. It will also be used to shuttle water from a water source to homes where there is not a hydrant system or water source available.



New Zoning Bylaw

In late 2022, the SCRCD updated the main planning bylaw for the Sunshine Coast. The bylaw was over 30-years old and needed modernization. The new bylaw includes updates to address urgent community needs that have emerged in recent years. These include permitting secondary suites and allowing for bigger auxiliary dwellings such as carriage houses or garden cottages. More support for climate change adaptation and more support for home-based businesses.

First test for Regional Emergency Alert System

In March, the SCRCD tested the Region's Emergency Alert System, Voyent Alert for the first time. The alert was delivered to (NEED NUMBER) of residents who signed up to receive alerts. Regular testing of this system will continue to ensure the system is working as expected and gives further preparedness for emergency situations.

EOC Activated – Local State of Emergency Declared

A 106-day drought on the Sunshine Coast resulted in a State of Local Emergency (SOLE) being declared in the Region. The SOLE followed an Emergency Operations Centre (EOC) which was activated to ensure that water supply could be secured for residents on the Chapman Water System. SCRCD staff worked around the clock with the emergency lasting until late 2022 to ensure that drinking water supply was uninterrupted for the community.



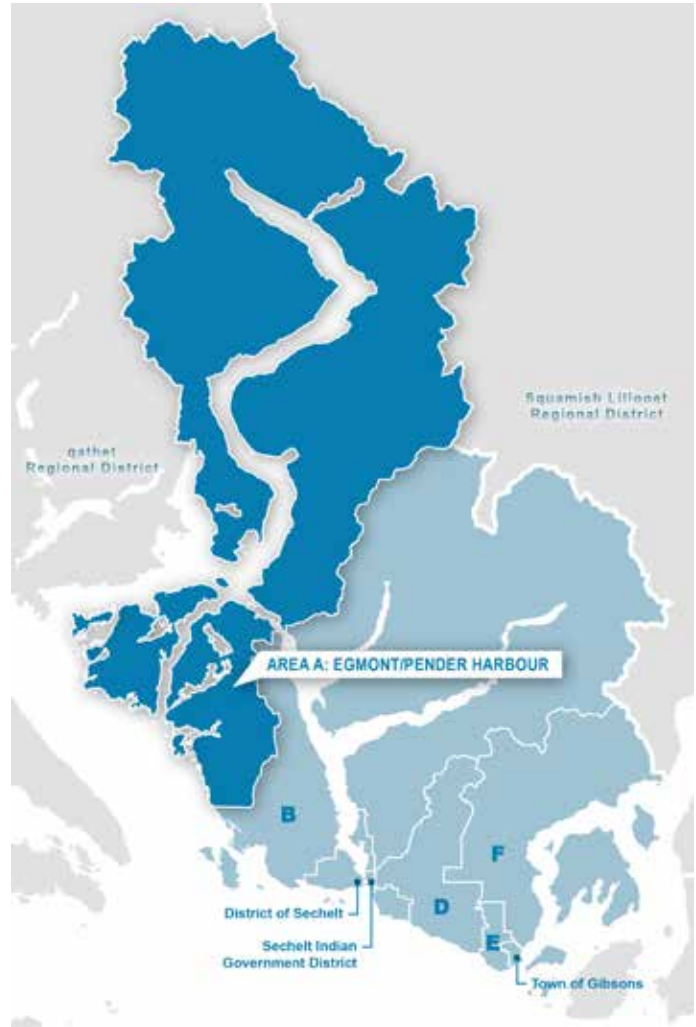
Electoral Areas and Municipalities at a Glance

Area A: Egmont and Pender Harbour

Located at the northern end of the Sunshine Coast Peninsula, the Pender Harbour area is a complex maze of inlets, islands, coves, and lakes. With more than 100 miles of shoreline reaching three miles inland, the Egmont/Pender Harbour area is home to several marinas and numerous tourist accommodations, artists' studios, local shops, restaurants, a health centre and the School of Music.

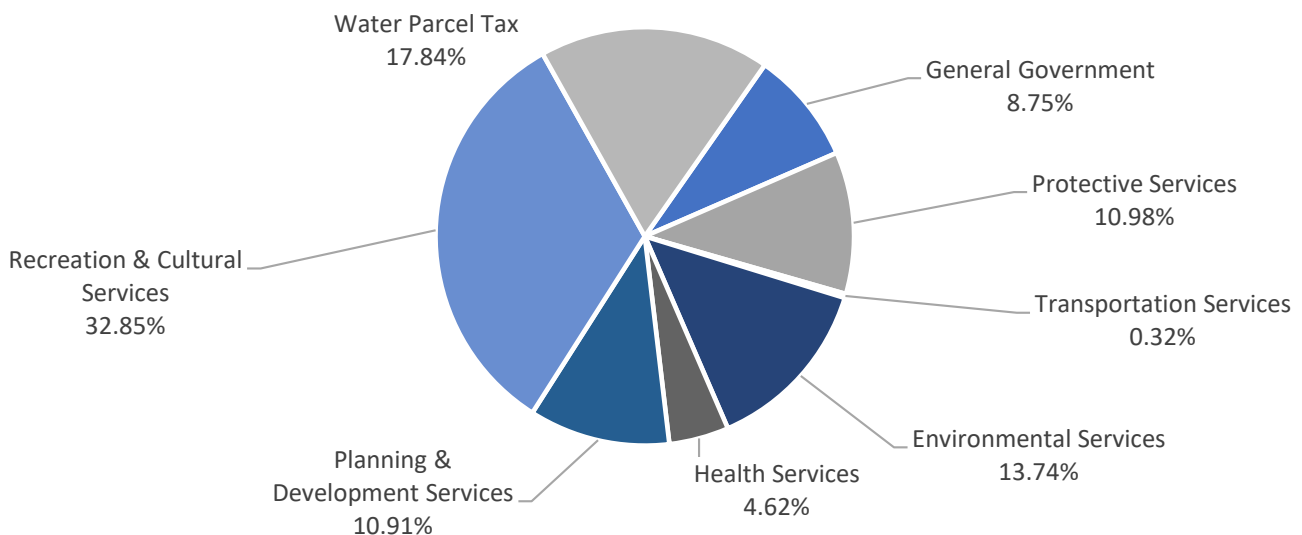
There are several fresh water swimming lakes in the area, as well as extensive hiking and mountain bike trails and diving spots.

The scattered community of settlements clustered around the actual harbour includes Madeira Park, Beaver Island, Garden Bay and Irvines Landing. To the north are Kleindale, Sakinaw Lake, Ruby Lake, Earl's Cove, Egmont, Skookumchuck Narrows and the waterways up Jervis Inlet.



Population 3,039 (2021 Census)
 Growth Rate 16% (2016 Census)
 Dwellings 1,562 occupied private dwellings
 Area 1,901 km. sq.

Where Do Your Tax Dollars Go?

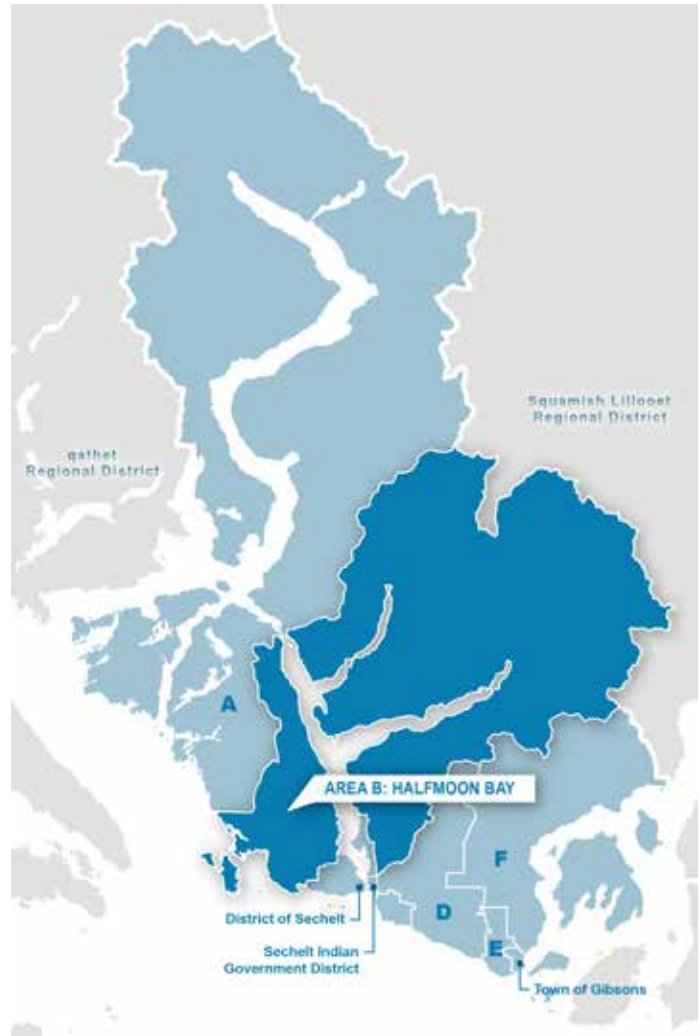


Area B: Halfmoon Bay

The Halfmoon Bay Area is located northwest of the District of Sechelt. Stretching along the coast from Sargeant Bay on its southern perimeter, the area includes Porpoise Bay from Tuwanek to the Skookumchuk, Salmon and Narrows Inlet, Redrooffs, Welcome Woods, Halfmoon Bay, Secret Cove and Wood Bay, which marks the northern perimeter of the area.

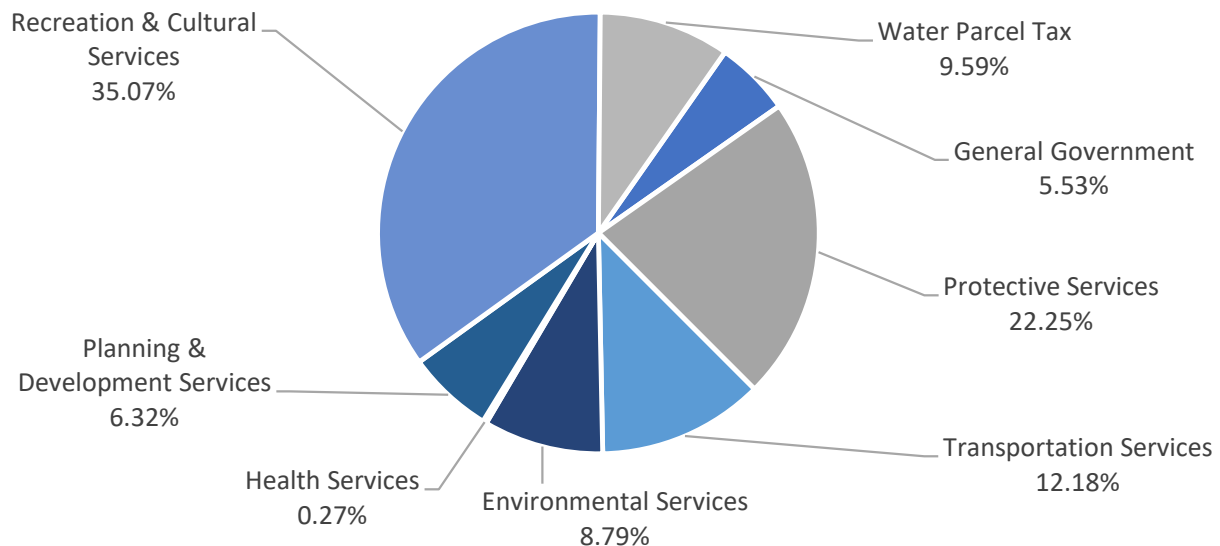
Gentle bays and coves provide several protected harbours for marine traffic; the area includes several parks as well as diving spots, hiking and mountain biking trails.

Electoral Area B also includes the Trail Islands, Merry Island, Franklin Island, North Thormanby Island, South Thormanby Island, Bertha Island, Capri Isle, France Islet, Grant Island, Jack Tolmie Island and Turnagain Island. Land use planning for these islands is the responsibility the Islands Trust.



Population: 2,969 (2021 Census)
 Growth rate: 8.9% (2016 Census)
 Dwellings: 1,370 occupied private dwellings
 Area: 1,271 km. sq.

Where Do Your Tax Dollars Go?



Area D: Roberts Creek

Roberts Creek is a residential and beach area located between the Elphinstone area and the District of Sechelt. It is known for its 9-km of shoreline, much of which includes sandy swimming beaches, and the Roberts Creek Mandala which is re-painted each year by 300 residents and visitors. The Roberts Creek community is centered around small shops and restaurants which provide a distinct village ambiance. The Roberts Creek Community Hall, a popular venue for dances, meetings and other events, was built in 1934 and is owned, operated and maintained by the community.

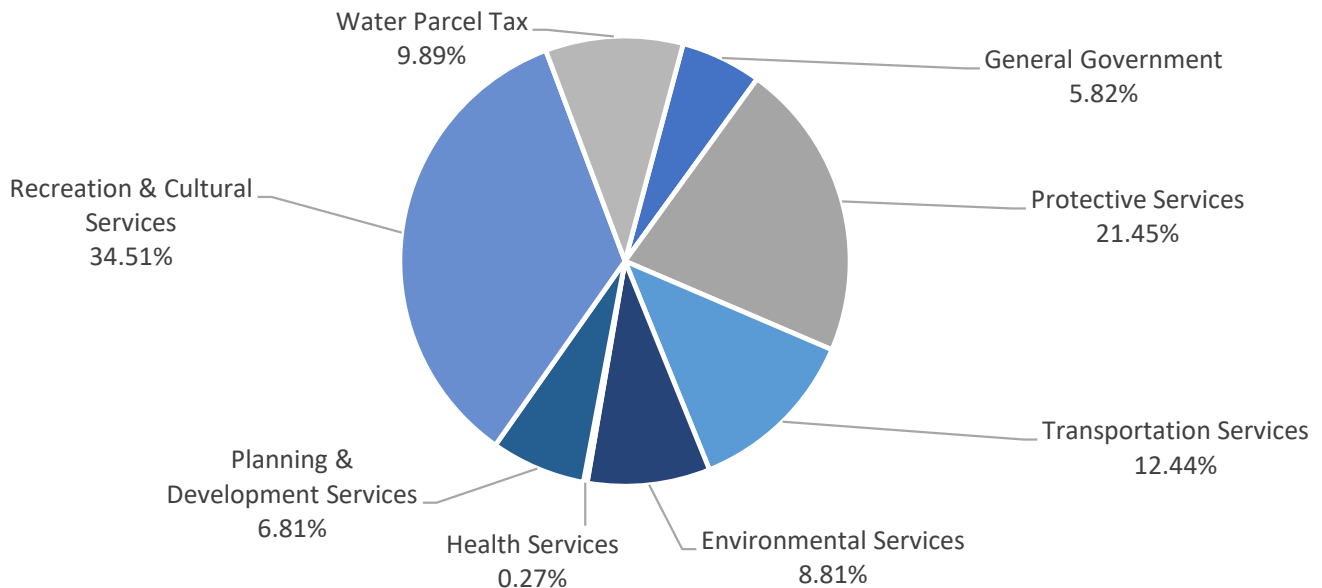
The area includes a paved bike path that runs parallel to the highway; a golf course, Cliff Gilker Park, a family-oriented hiking area.

Roberts Creek is also the location for several important regional amenities including Dakota Ridge, a winter recreation area offering 12-kms of groomed snowshoe and cross-country ski trails, the Sechelt landfill, the SCR D’s water intake and Seaview cemetery.



Population: 3,523 (2021 Census)
 Growth rate: 3.0% (2016 Census)
 Dwellings: 1,550 occupied private dwellings
 Area: 143.4 km. sq.

Where Do Your Tax Dollars Go?



Area E: Elphinstone

Elphinstone is a small, but populous area bordering the Town of Gibsons. The southernmost area in the SCRCD, Elphinstone is home to an agricultural plateau where many small farms still operate, offering popular roadside produce stands in summer.

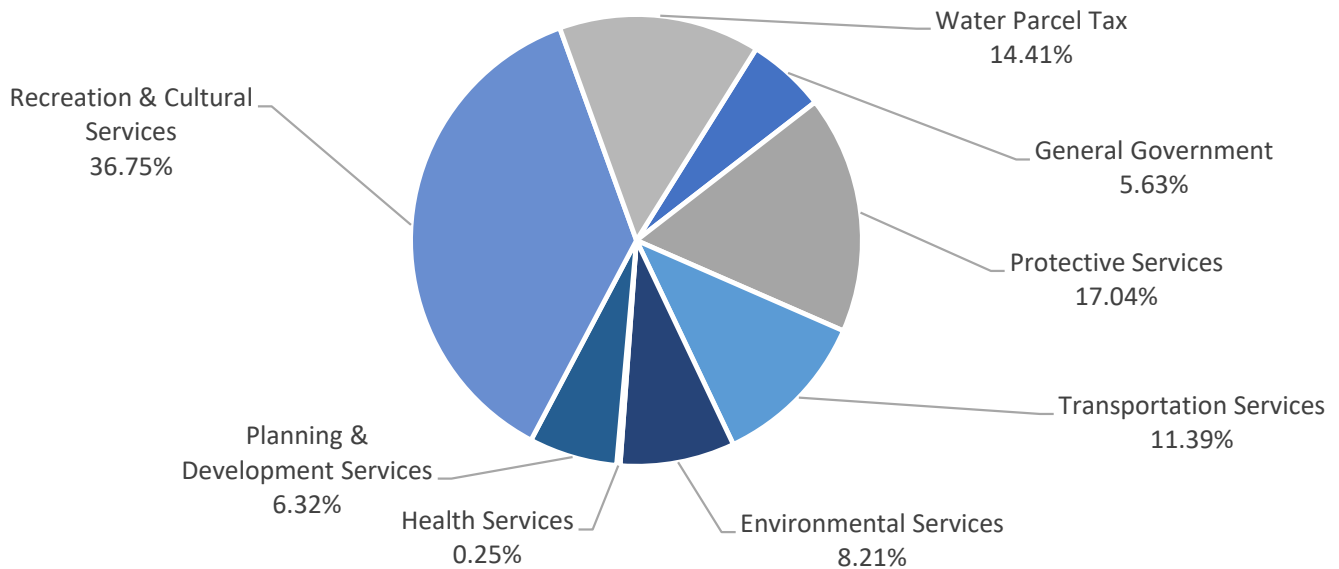
The slopes of Mount Elphinstone are filled with a diverse ecosystem furrowed by scenic creeks and ravines, and are a popular destination for hikers and mountain bikers.

Elphinstone is primarily made up of residential subdivisions, with amenities including public beaches, parks, playgrounds, walking and bicycle trails. Major attractions can be found on the waterfront, such as Ocean Beach Esplanade where people can enjoy the beaches and waterfront walk, to Chaster House, a community hall which can be booked for public and private events.



Population: 3,883 (2021 Census)
 Growth rate: 6.0% (2016 Census)
 Dwellings: 1,608 occupied private dwellings
 Area: 21.6 km. sq.

Where Do Your Tax Dollars Go?

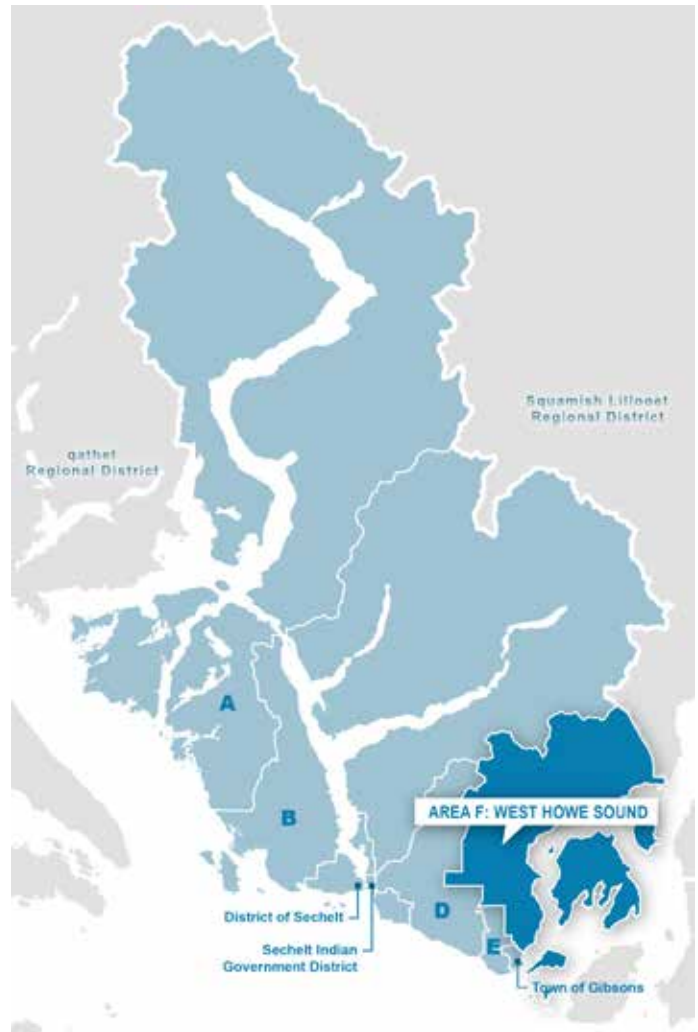


Area F: West Howe Sound

The West Howe Sound area includes Langdale, Port Mellon, Williamson’s Landing, Granthams Landing, Soames, Hopkins Landing, and Gambier and Keats Islands. Although this is the most lightly populated area in the SCRDR, it has the highest growth rate in the Regional District.

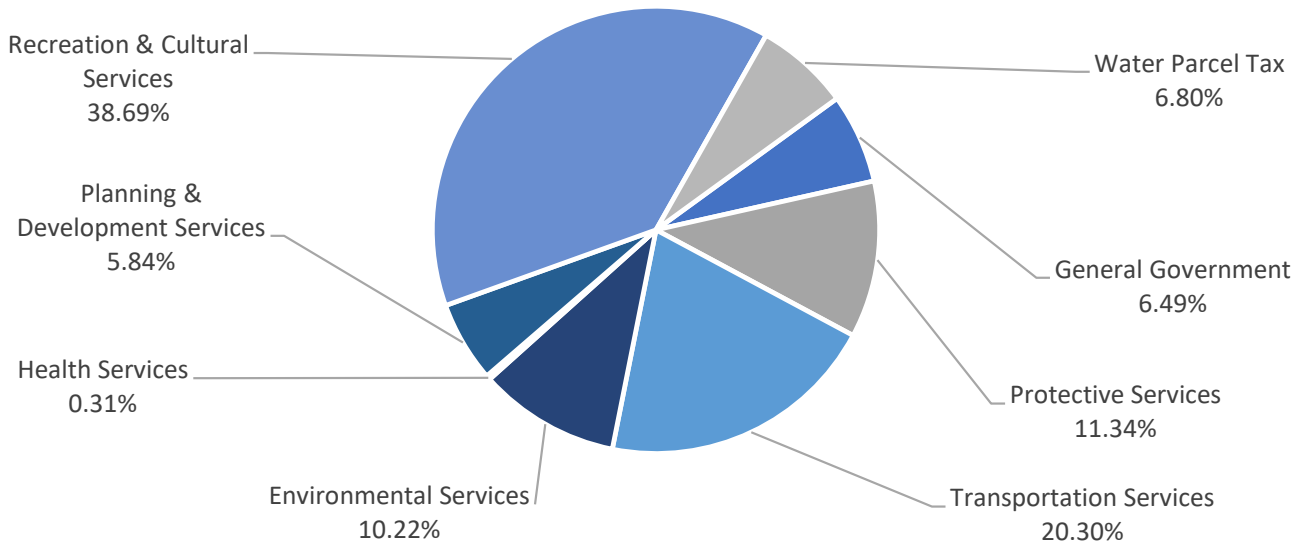
The communities of West Howe Sound stretch along the lower roadway (Marine Drive) from Gibsons, to the ferry terminal, past the ferry terminal towards Port Mellon, and up the ferry bypass route into Upper Gibsons and Area E – Elphinstone. Ferry service to Gambier Island and Keats Island is available at the Langdale ferry terminal.

The area leads all of BC in the number of summer camps due to its proximity to Vancouver (40 minute ferry ride); much of the growth and large housing in the area is due to commuters working in Vancouver, and recent retirees.



Population: 2,407 (2021 Census)
 Growth rate: 17.8% (2016 Census)
 Dwellings: 1,111 occupied private dwellings
 Area: 381 km. sq.

Where Do Your Tax Dollars Go?



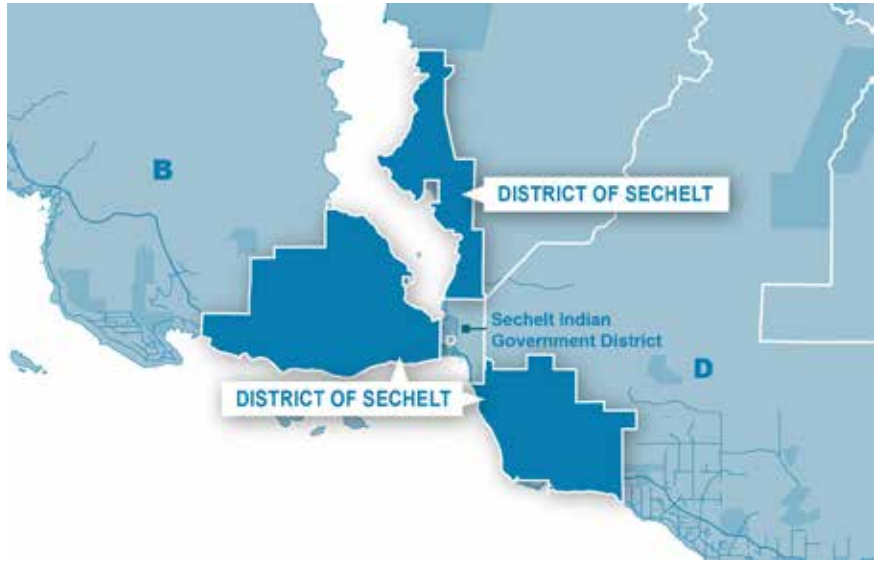
District of Sechelt

The District of Sechelt includes the Village of Sechelt, Selma Park, Davis Bay, Wilson Creek, West Sechelt, East and West Porpoise Bay, Sandy Hook and Tuwanek.

There are several residential areas located throughout the region. In addition to a large shopping and services area and waterfront walkway, the Village of Sechelt is home to several art galleries and restaurants as well as the Provincial court house.

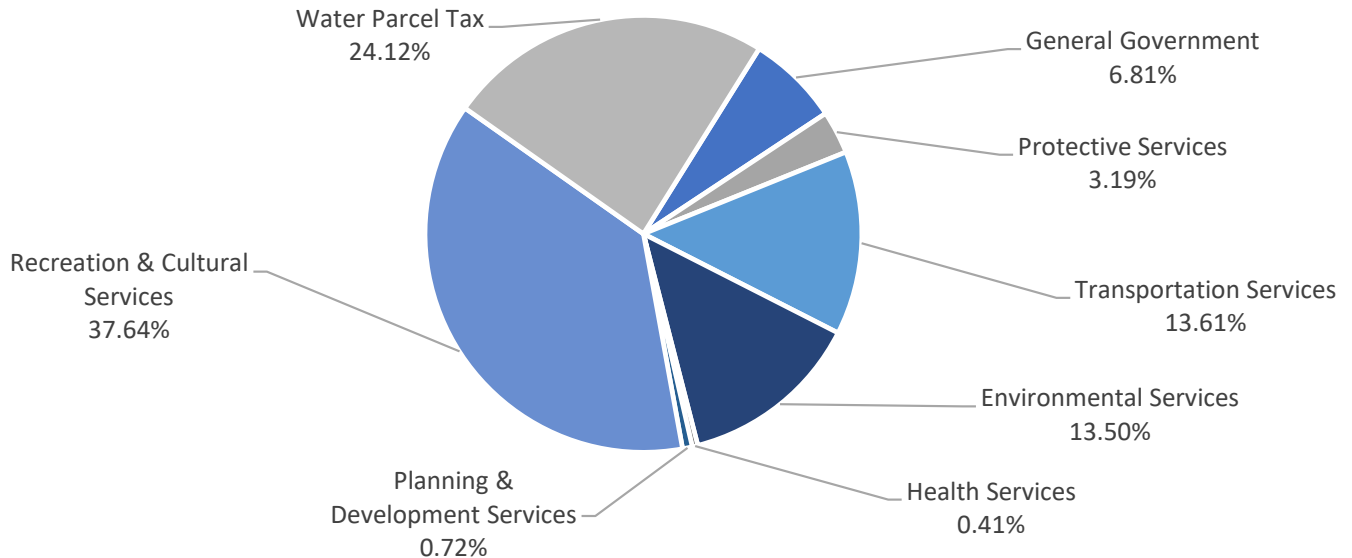
The area includes a Golf Course, a long stretch of seafront walkway beach at Davis Bay, seaplane landings at Porpoise Bay and the Airport at Wilson Creek.

The District of Sechelt is home to several community and marine parks, provincial camping parks, hiking and mountain biking trails and a heritage forest.



Population: 10,847 (2021 Census)
 Growth rate: 6.2% (2016 Census)
 Dwellings: 5,128 (occupied private dwellings)
 Area: 39 km. sq.

Where Do Your Tax Dollars Go?



Sechelt Indian Government District

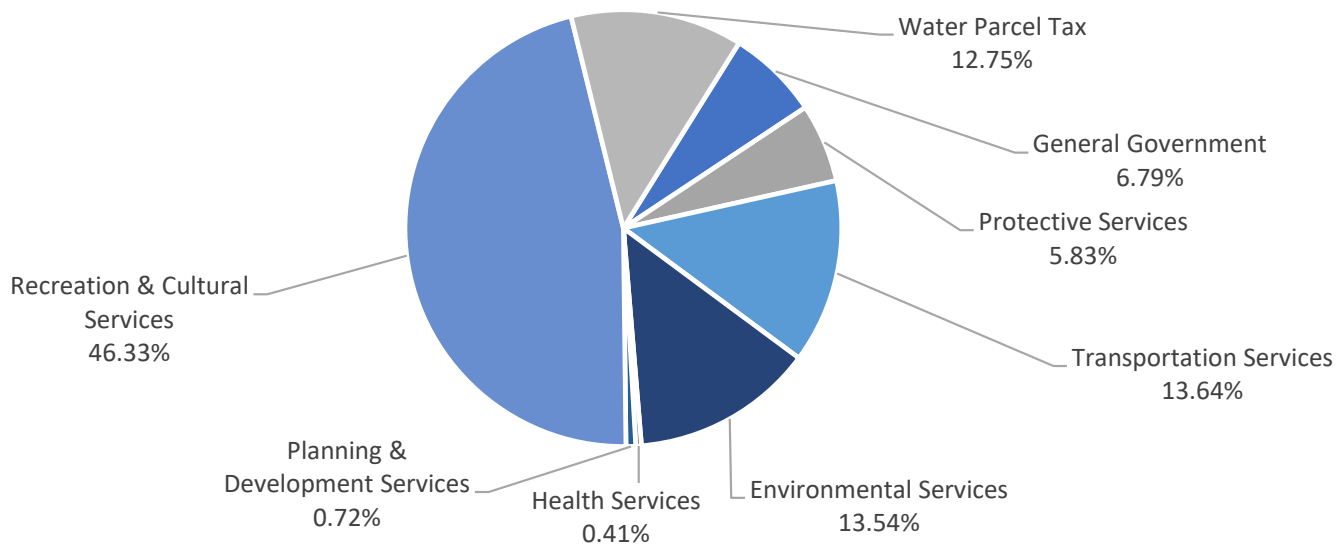
In 1986 the Sechelt Nation became an independent self-governing body, a unique third order of the government of Canada.

The Sechelt Indian Government District holds jurisdiction over its lands and exercises the authority to provide services and education for its residents.



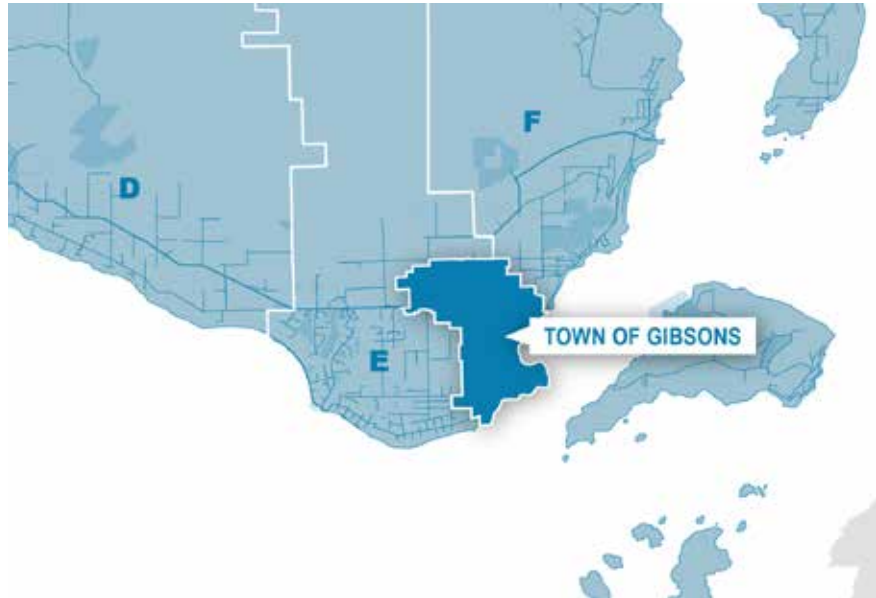
Population: 765 (2021 Census)
 Growth rate: 10% (2016 Census)
 Dwellings: 335 occupied private dwellings
 Area: 10.81 km. sq.

Where Do Your Tax Dollars Go?



Town of Gibsons

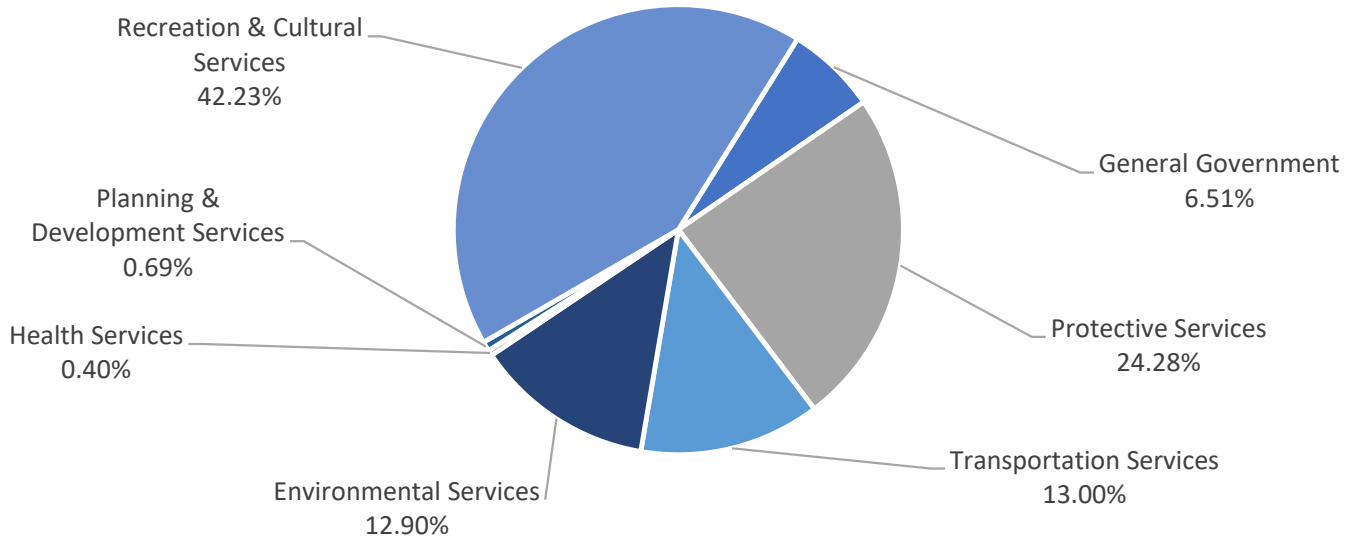
A short 10-minute drive from the Langdale ferry terminal, Gibsons was carved out of the hilly forest terrain of the Sunshine Coast. Known across the world as the home of the popular CBC Television series, *The Beachcombers*, the Town of Gibsons has two main commercial areas: Upper Gibsons which has shopping malls, restaurants, services and a light industrial area, and Lower Gibsons.



The main street in Lower Gibsons is filled with people visiting the bakeries, cafes, and shops, or strolling along the bustling fishing wharf and a seaside walk that link Gibsons Harbour, with its log wharfinger's building and boardwalk over the breakwater to Winegarden Waterfront Park.

Population: 4,758 (2021 Census)
 Growth rate: 3.3% (2016 Census)
 Dwellings: 2,282 occupied private dwellings
 Area: 4.33 km. sq.

Where Do Your Tax Dollars Go?



Distributed Grants

Each year the Sunshine Coast Regional District distributes grants to sports and recreation, educational, social, environmental, arts, and cultural organizations located throughout the region. Organizations use this money for capital improvement projects, recreation and cultural program funding, insurance and special events to name a few. All organizations who receive this funding are non-profit groups that depend on the dedication of volunteers to operate and manage their organizations.

Arts and Culture

| | |
|--|-------|
| Coast Rogue Arts Society | 4,000 |
| Deer Crossing - The Art Farm Society: Imagination Network | 2,000 |
| FibreWorks Studio and Gallery Society | 4,250 |
| Gibsons Landing Heritage Society | 1,605 |
| Gibsons Public Art Gallery | 2,000 |
| Pender Harbour Music Society | 5,000 |
| Roberts Creek Community Association: Slow Sundays in the Creek | 1,500 |
| Suncoast Woodcrafters Guild | 500 |
| Sunshine Coast Driftwood Players Society | 5,000 |
| Sunshine Coast Festival of the Performing Arts | 3,000 |
| Sunshine Coast Jazz and Entertainment Society | 2,000 |

Social, Educational, and Environmental

| | |
|---|--------|
| British Columbia Conservation Foundation for Sunshine Coast Wildlife Project | 5,000 |
| Egmont Community Club | 5,000 |
| Halfmoon Bay Child Care Centre Society | 4,980 |
| Halfmoon Bay Community School - Restorative Justice | 10,000 |
| MakeWay Charitable Society (Atl'ka7tsem / Howe Sound Marine Stewardship Initiative) | 3,130 |
| One Straw Society | 5,000 |
| Pender Harbour and Area Residents Association | 4,000 |
| Pender Harbour Community Club | 5,000 |
| Pender Harbour Community School | 8,220 |
| Pender Harbour Golf Club Society | 4,800 |
| Restorative Justice Program of the Sunshine Coast | 4,940 |
| Roberts Creek Community Association: AV / PA | 5,000 |
| School District No 46 (bursaries) | 4,000 |
| Sunshine Coast Community Resource Centre (Seniors' Planning) | 5,000 |

| | |
|--|--------|
| Sunshine Coast Community Services (RCMP Victim Services) | 5,000 |
| Sunshine Coast Community Solar Association | 2,500 |
| Sunshine Coast Conservation Association: Sunshine Coast Friends of Forage Fish | 3,000 |
| Sunshine Coast Hospice Society | 5,000 |
| siyiyaya Reconciliation Project | 5,000 |
| Youth Outreach | 50,604 |
| | 42,028 |

The Sunshine Coast Regional District provides direct financial assistance to local community groups engaged in community and regional economic development initiatives. Below is a list of organizations that received grants in 2022.

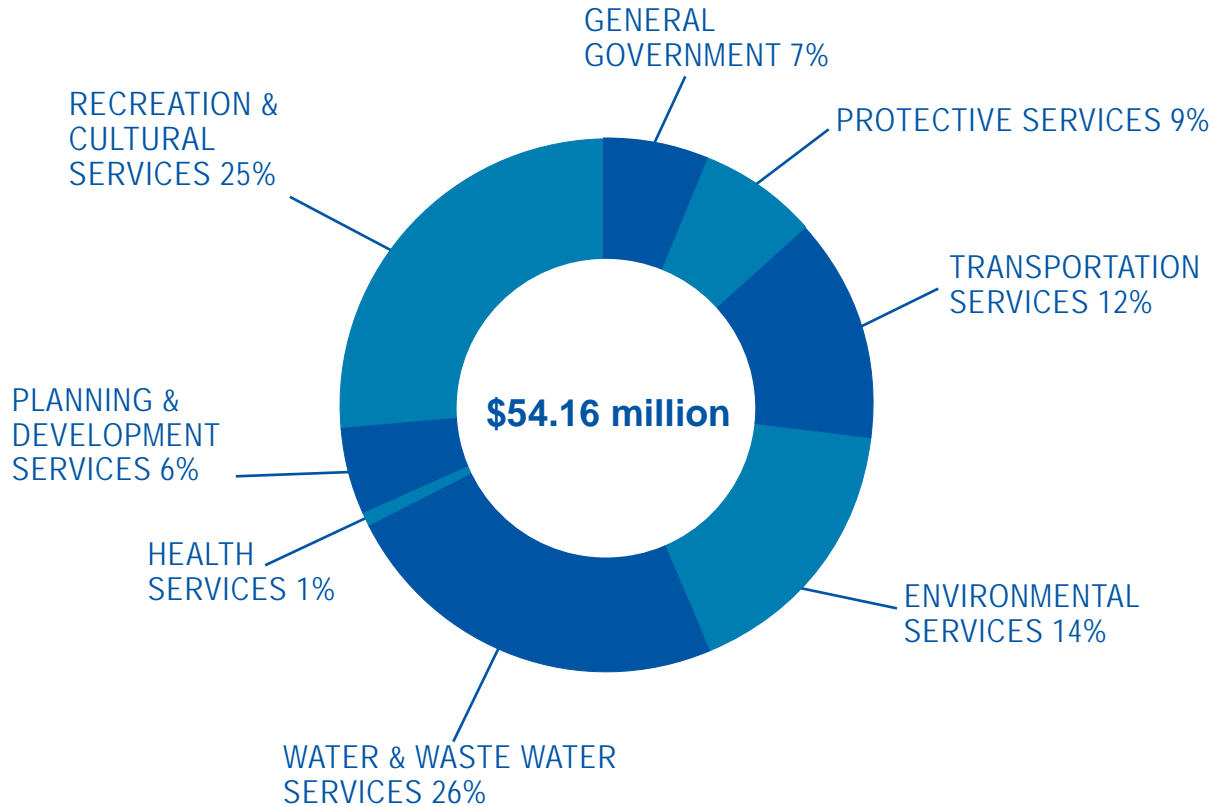
| | |
|--|---------|
| Sunshine Coast Regional Economic Development Organization | 179,929 |
| Sunshine Coast Tourism | 20,000 |
| Pender Harbour and District Chamber of Commerce | |
| Tourism Sanitation Services (Portables) | 2,700 |
| Visitor Information Centre Washrooms | 9,500 |
| Visitor Information Booths | 10,000 |
| Economic Development | 2,500 |
| Gibsons and District Chamber of Commerce | |
| Visitor Services | 5,700 |
| BC Ferries Travel Ambassador Program | 2,800 |
| Coast Cultural Alliance | 7,500 |

Approved Grants

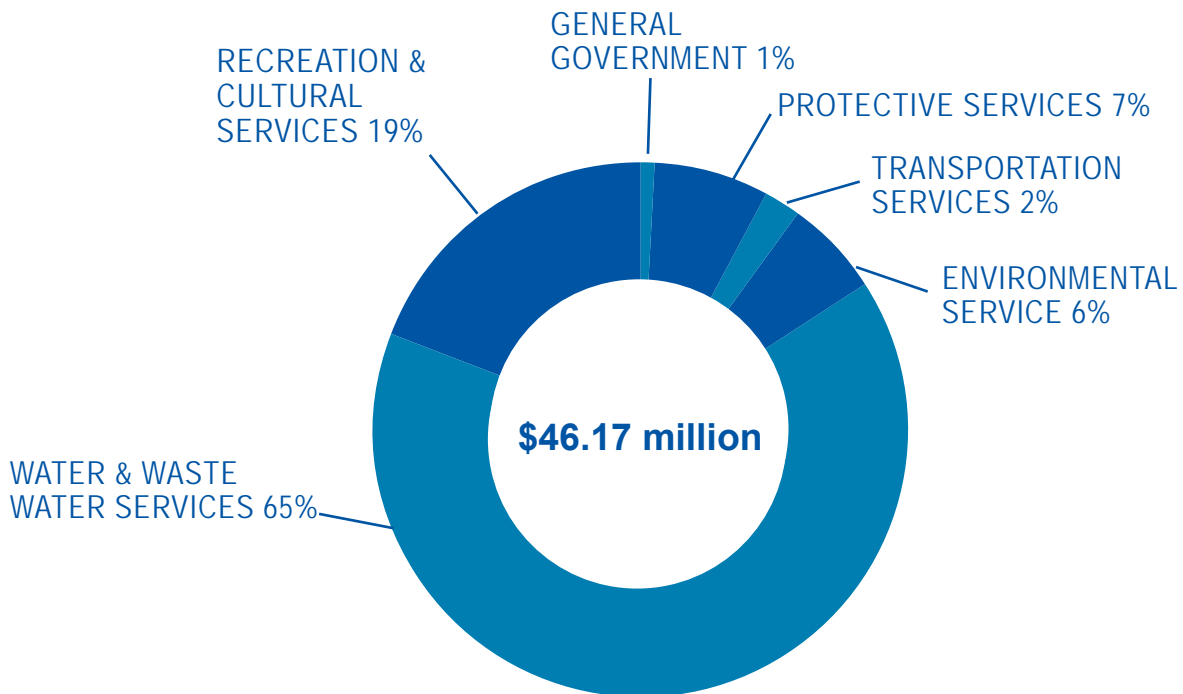
Every year, the Sunshine Coast Regional District (SCRD) applies for grants to undertake projects in alignment where possible, with the Board's Strategic Plan, the Integrated Five-Year Service Plan or currently approved projects.

| Program Name | Administered by | Project | Approved Funding | Notification Date | Areas Affected |
|--|--|---|------------------|--------------------|----------------|
| Community Emergency Preparedness Fund | Union of British Columbia Municipalities | Egmont Evacuation Plan | \$25,000 | March 9, 2022 | Area A |
| Investing in Canada Infrastructure Program | BC Ministry of Municipal Affairs and Housing | Woodcreek Park Wastewater Treatment Plant System Upgrade | \$769,000 | April 4, 2022 | Area E |
| Community Emergency Preparedness Fund | Union of British Columbia Municipalities | Reception Centre Modification | \$24,967 | April 20, 2022 | Regional |
| Community Emergency Preparedness Fund | Union of British Columbia Municipalities | EOC Communication Modernization | \$25,000 | June 24, 2022 | Regional |
| Community Emergency Preparedness Fund | Union of British Columbia Municipalities | Regional Heat Response Plan | \$120,000 | August 24, 2022 | Regional |
| Community Emergency Preparedness Fund | Union of British Columbia Municipalities | Sunshine Coast Disaster Risk Reduction - Climate Adaptation - Coastal Flood Mapping | \$510,000 | September 29, 2022 | Regional |

2022 OPERATING BUDGET



2022 CAPITAL BUDGET



Completed Capital Projects

| Service | Asset Description | Cost |
|--|--------------------------------------|-------------------|
| Buildings | | |
| Admin Offices Building Maintenance | Reception Centre Modifications | 27,578 |
| Halfmoon Bay Fire Protection | Lighting Fixture Upgrade | 15,493 |
| Total Buildings | | \$ 43,071 |
| Transit Infrastructure | | |
| Public Transit | Cantilever Bus Shelters | 33,593 |
| | | \$ 33,593 |
| Furniture, Fixtures & Equipment | | |
| General Government | Furniture | 5,350 |
| Community Recreation Facilities | Scoreboard | 24,388 |
| Community Recreation Facilities | Sound Baffles | 58,757 |
| Total Furniture, Fixtures & Equipment | | \$ 88,496 |
| Technology Equipment | | |
| General Government | Laptops | 8,490 |
| Information Technology | Computers/Monitors | 123,523 |
| Information Technology | Office Equipment | 79,056 |
| Information Technology | Lead Sealed Acid Batteries | 7,244 |
| Sunshine Coast Emergency Planning | Laptops/Monitors | 10,360 |
| Total Technology Equipment | | \$ 228,673 |
| Machinery & Equipment | | |
| | Electric Vehicle Charging Stations | 30,311 |
| Gibsons & District Fire Protection | Hazardous Materials Response Trailer | 28,860 |
| Gibsons & District Fire Protection | Thermal Imaging Camera | 7,907 |
| Halfmoon Bay Fire Protection | Self-Contained Breathing Apparatus | 56,977 |
| Regional Water Services | Leak Correlator Tool | 36,184 |
| Community Recreation - Facility Operations | Domestic Hot Water Boiler | 29,000 |
| Community Recreation - Facility Operations | Chiller Upgrade | 106,829 |
| Community Parks - Operations | Cab Tractor | 69,158 |
| Total Machinery & Equipment | | \$ 365,227 |
| Vehicles | | |
| Bylaw Enforcement | 2022 Ford Escape | 38,632 |
| Roberts Creek Fire Protection | 2022 Ford Fire Rescue Bush Truck | 383,921 |
| Halfmoon Bay Fire Protection | 2022 Freightliner Pumper Truck | 470,948 |
| Total Vehicles | | \$ 893,501 |
| Sewer Treatment Infrastructure | | |
| Jolly Roger Waste Water Plant | Headworks replacement | 5,082 |
| Secret Cove Waste Water Plant | Headworks replacement | 4,678 |
| Roberts Creek Cohousing Treatment Plant | Treatment & Regulatory Enhancements | 58,230 |
| Painted Boat Waste Water Plant | Effluent Flow Meter | 9,346 |
| Total Sewer Treatment Infrastructure | | \$ 77,336 |
| Water Supply Infrastructure | | |
| Regional Water Service | Hot Water Tank | 55,128 |
| Regional Water Service | Valves | 7,383 |
| Total Water Supply Infrastructure | | \$ 62,511 |

| Service | Asset Description | Cost |
|--|--|---------------------|
| Water Distribution Infrastructure | | |
| North Pender Harbour Water Service | Water Meter Connections | 14,127 |
| North Pender Harbour Water Service | Fire Hydrants | 9,780 |
| North Pender Harbour Water Service | Water Meter Installations | 6,332 |
| North Pender Harbour Water Service | Selma Park Zone 1 Pump Stn: Isolating Valves | 53,760 |
| South Pender Harbour Water Service | Water Meter Connections | 20,701 |
| South Pender Harbour Water Service | Fire Hydrants | 11,809 |
| South Pender Harbour Water Service | Water Meter Installations | 6,252 |
| Regional Water Service | Water Meter Connections | 217,373 |
| Regional Water Service | Water Meter Installations | 134,877 |
| Regional Water Service | Water Mains | 749,377 |
| Regional Water Service | Fire Hydrants | 121,578 |
| Total Water Distribution Infrastructure | | \$ 1,345,967 |
| Landfill Improvements | | |
| Sechelt Landfill | Landfill Remediation | 33,318 |
| Sechelt Landfill | Monitoring Wells | 46,687 |
| Total Landfill Improvements | | 80,005 |
| Leasehold Improvements | | |
| Community Recreation - Facility Operations | Parking Lot Lighting | 20,577 |
| Total Leasehold Improvements | | \$ 20,577 |
| Total Cost of Tangible Capital Assets Acquired or Completed in 2022 | | \$ 3,238,957 |



Two cantilever bus shelters were installed in Roberts Creek opposite each other on the Sunshine Coast Highway.



Government Finance Officers Association

Canadian Award for Financial Reporting

Presented to

**Sunshine Coast Regional District
British Columbia**

For its Annual
Financial Report
for the Year Ended

December 31, 2021

A handwritten signature in black ink that reads "Christopher P. Morill".

Executive Director/CEO

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award for Financial Reporting to the Sunshine Coast Regional District for its annual financial report for the fiscal year ended December 31, 2021.

The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these reports.

In order to be awarded a Canadian Award for Financial Reporting, a government unit must publish an easily readable and efficiently organized annual financial report, whose contents conform to program standards. Such reports should go beyond the minimum requirements of generally accepted accounting principles and demonstrate an effort to clearly communicate the municipal government's financial picture, enhance an understanding of financial reporting by municipal governments, and address user needs.

A Canadian Award for Financial Reporting is valid for a period of one year only. We believe our current report continues to conform to the Canadian Award for Financial Reporting program requirements, and we are submitting it to GFOA for consideration.

Five Year Financial Plan

The five-year plan is required under Section 374 & 375 of the *Local Government Act*, and is to be adopted annually by March 31. The Financial Plan may be amended by bylaw at any time. The SCRD Board must undertake a process of public consultation regarding the Financial Plan before it is adopted. The *Local Government Act* does not specify the format of the public consultation process, and it may be varied at the Board's discretion to suit the local community.

The public consultation process on the SCRD's five-year Financial Plan consisted of a thorough review of the draft plan by the Board in open public meetings held between November and March. The SCRD Board adopted its 2023-2027 Financial Plan *Bylaw 740* on March 23, 2023.

The schedule below is prepared on the basis required by legislation and is not consistent with the basis required in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for local government, as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada to report the actual results. For the current reporting year, a reconciliation of the information presented in the original financial plan and the actual information reported, is provided in the notes to the financial statements.

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues | | | | | |
| Grants in Lieu of Taxes | 97,000 | 97,000 | 97,000 | 97,000 | 97,000 |
| Tax Requisitions | 29,334,776 | 30,508,011 | 30,987,303 | 31,513,575 | 31,574,202 |
| Frontage & Parcel Taxes | 7,104,694 | 7,132,294 | 7,159,894 | 5,607,426 | 5,517,951 |
| Government Transfers | 12,874,825 | 3,334,123 | 3,434,428 | 3,434,428 | 3,434,428 |
| User Fees & Service Charges | 17,622,327 | 17,714,900 | 17,754,321 | 17,774,367 | 17,801,310 |
| Member Municipality Debt | 1,392,768 | 1,371,740 | 993,201 | 618,648 | 613,160 |
| Investment Income | 747,313 | 805,614 | 881,172 | 347,320 | 158,518 |
| Developer Contributions | 6,811 | - | - | - | - |
| Other Revenue | 1,044,152 | 624,421 | 625,874 | 644,946 | 628,049 |
| | 70,224,666 | 61,588,103 | 61,933,193 | 60,037,710 | 59,824,618 |
| Expenses | | | | | |
| Administration | 6,154,445 | 6,154,445 | 6,154,445 | 6,154,445 | 6,154,445 |
| Internal Recoveries | (8,320,677) | (8,505,586) | (8,693,647) | (8,760,607) | (8,718,492) |
| Wages and Benefits | 26,591,031 | 27,287,448 | 27,826,965 | 28,394,629 | 28,949,587 |
| Operating | 27,522,068 | 21,253,798 | 20,740,639 | 20,697,672 | 20,419,614 |
| Debt Charges Member Municipalities | 1,392,768 | 1,371,740 | 993,201 | 618,648 | 613,160 |
| Debt Charges - Interest | 1,616,610 | 2,012,363 | 2,092,104 | 1,103,525 | 905,488 |
| Amortization of Tangible Capital Assets | 4,822,441 | 4,822,441 | 4,822,441 | 4,822,441 | 4,822,441 |
| | 59,778,686 | 54,396,649 | 53,936,148 | 53,030,753 | 53,146,243 |
| Operating Surplus / (Deficit) | 10,445,980 | 7,191,454 | 7,997,045 | 7,006,957 | 6,678,375 |
| Other | | | | | |
| Capital Expenditures | (45,370,040) | (3,779,272) | (3,600,772) | (3,320,372) | (4,179,672) |
| Landfill Closure & Post Closure Expenditures | (2,500,000) | - | - | - | - |
| Development of Land Held for Resale | (103,912) | (13,912) | (13,912) | (13,912) | (13,912) |
| Proceeds from Long Term Debt | 19,637,383 | 733,800 | 893,515 | 1,096,100 | 805,639 |
| Debt Principal Repayment | (2,901,558) | (4,400,199) | (5,170,366) | (4,172,565) | (3,830,257) |
| Transfer (to)/from Reserves | 11,881,004 | (3,113,162) | (3,466,510) | (3,882,599) | (2,737,264) |
| Transfer (to)/from Appropriated Surplus | 10,046 | (639,550) | (647,050) | (647,050) | (647,050) |
| Transfer (to)/from Other Funds | 2,418,885 | 98,400 | 85,609 | 11,000 | 1,700 |
| Prior Year Surplus/(Deficit) | 59,771 | - | - | - | - |
| Unfunded Amortization | 4,822,441 | 4,822,441 | 4,822,441 | 4,822,441 | 4,822,441 |
| Transfer (to)/from Unfunded Liability | 1,600,000 | (900,000) | (900,000) | (900,000) | (900,000) |
| | (10,445,980) | (7,191,454) | (7,997,045) | (7,006,957) | (6,678,375) |

Message from the Chief Financial Officer

It is my pleasure to submit the 2022 Annual Report for the Sunshine Coast Regional District (SCRD). The purpose of this report is to present the corporate accomplishments and financial results for the fiscal year ended December 31, 2022, in accordance with sections 376/377 of the *Local Government Act* and section 167 of the *Community Charter*. This report includes the Final Independent Auditor's Report from MNP LLP, the Financial Statements of the Regional District, and supplementary information for the year ended December 31, 2022.

For the nineteenth consecutive year, the SCRD was awarded the Canadian Award for Financial Reporting (CanFR) for the 2021 Financial Report. This award is presented by the Government Finance Officers Association (GFOA) for achievement of the high standards for Canadian government accounting and financial reporting. The 2022 financial report has been prepared on a similar basis and incorporates suggestions for improvements provided by the GFOA, and is reflective of the open, accountable, and transparent manner in which we operate.

The financial statements of the Sunshine Coast Regional District are the responsibility of management and have been prepared in accordance with Canadian public sector accounting standards. The preparation of financial statements involves the use of estimates which have been made using careful judgment. In management's opinion, the financial statements have been properly prepared within the framework of the accounting policies summarized in the financial statements and incorporate, within reasonable limits of materiality, all information available at (audit report date - April 27, 2023). The financial statements are also reviewed and approved by the Board of Directors.

Management maintains systems of internal controls designed to provide reasonable assurance that assets are safeguarded and that reliable financial information is available on a timely basis.



These systems include formal written policies and procedures, careful selection and training of qualified personnel and appropriate delegation of authority and segregation of responsibilities within the organization.

The financial statements have been examined by the Regional District's independent external auditor, MNP LLP, whose report appears on the next page. The external auditor's responsibility is to express their opinion on whether the financial statements, in all material respects, fairly present the Regional District's financial position, results of operations, changes in net financial assets and cash flows in accordance with the Canadian public sector accounting and Canadian generally-accepted auditing standards. Their Independent Auditor's Report outlines the scope of their examination and their opinion.

The Board of Directors is responsible for ensuring that management fulfills its responsibility for financial reporting and internal controls. The external auditor has full and open access to all records of the Regional District and has direct access to the Board where necessary.

The purpose of the Annual Report is to provide readers with a clear understanding of the financial information and operations of the Regional District at a point of time (December 31, 2022). The report is divided into three sections:

- 1. Introductory Section:** Provides an overview of the Regional District; our role, vision and strategic direction. It includes the nature and scope of the services provided as well as highlights and accomplishments;
- 2. Financial Section:** Presents the 2022 financial statements, notes, supplementary schedules, and the independent Auditors' Report for the Regional District;
- 3. Statistical Section:** Presents a variety of statistical and financial information on a five-year comparative basis.

Financial Overview

Statement of Financial Position and Statement of Change in Net Financial Assets (Debt)

For 2022, the SCRD realized a slight change to its financial equity with a \$733,287 decrease in net financial assets to \$28.85 million (2021-\$29.58 million). This negative change is the result of increased liabilities such as long-term debt, offset by increased financial assets (cash and equivalents and portfolio investments) stemming from the annual operating surplus. The decrease in cash is the result of timing differences with receiving funds to pay for short term obligations and a shift to longer term portfolio investments from shorter term cash-equivalent investments (less than 90-day terms) for reserve funds.

Regional District long-term debt increased by \$6.04 million to \$16.5 million and member municipalities debt decreased by \$1.71 to \$7.2 million in 2022. The decrease in member municipality debt is offset by a decrease to financial assets (debt recoverable from member municipalities) and has a net zero effect on annual operating surplus and accumulated surplus. 2022 is the first time in over 10 years that the SCRD has seen an increase in debt issuance and its current debt servicing costs (excluding member municipalities) is approximately 6.4% (2021 – 4.2%) of total revenue. This indicates a higher use of revenue toward debt payment which is an overall indicator of financial health and ability of the SCRD to respond to emerging issues. The current Financial Plan shows a steady increase of debt issuance with

over \$19.6 million Budgeted for 2023 as capital investment needs for infrastructure such as water sourcing projects, solid waste, and general facility and equipment needs are required. Therefore, it is likely that the debt servicing ratio will increase in the coming years and must be within 15% per the SCRD's Debt Management Policy.

The recent trend toward increases to net financial assets (versus net debt) is a key indicator in assessing the financial well-being of the SCRD as it reflects the ability to meet its current financial commitments and its capacity to finance future activities. Net financial assets decreased slightly this year because of new debt issuance, but the mitigating increases in cash and investments because of surpluses and capital plan funding (reserve contributions) are positive indicators of the SCRD overall financial health.

Non-financial assets which are mainly comprised of tangible capital assets, increased in 2022 by \$10.23 million to \$148.23 million (2021 - \$138.00 million). As stated in the "Notes to the Financial Statements" 1 (m), non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

The capital program was budgeted at \$41.98 million for 2022 (2021-\$34.99 million) with \$15.32 million expended on capital enhancement and replacement. These projects will continue to completion in 2023 and 2024. The expenditures were primarily financed through reserves, grants, debt, and taxation.

Statement of Operations

The consolidated annual operating surplus (revenues less expenses) was \$9.49 million in 2022 compared to \$8.94 million in 2021. The operating surplus is reflective of net revenues and expense as defined by Public Sector Accounting Standards. It is not a reflection of the Regional District's overall sources and uses of funding.

Items such as debt proceeds and repayments, transfers to and from reserves, and capital expenditures are all excluded from the operating surplus calculation. Conversely, non-cash expenses such as amortization are included. This often result in the operating surplus being misrepresented when

reported publicly. In reality, a significant portion of this surplus is capital funding being set aside in reserves for future infrastructure renewal.

The annual operating surplus of \$9.49 million translates to a corresponding increase in accumulated surplus to \$177.08 million. This figure is reflective of the SCRD's financial assets less its liabilities (net financial assets) plus its non-financial assets.

Details related to each of the services can be found in the appending schedules (Schedule 3-12) which provides a summary of revenues, expenses and transfers.

Other items and financial indicators to highlight for 2022 are as follows:

- Decrease in cash and equivalents by \$11.94 million in 2022 is mainly the result of a greater portion of reserve funds being held portfolio investments instead of shorter-term cash equivalent investments. Portfolio investment increased by \$18.23 million in 2022.
- The Provision for Landfill Closure and Post Closure (Note 10) increased by \$826,564 to \$8.85 million in 2022 (2021 - \$8.03 million) and the liability remains unfunded by \$4.39 million (2021 - \$4.57). The SCRD approved an incremental increase to fund shortfall by an additional \$125,000 per year (2019-2022) and has approved an addition \$100,000 per year for 2023 to closure. The Sechelt landfill site is also expected to reach its capacity in mid-2026 which is consistent with prior year's estimate.
- The SCRD's investment in capital for 2022 was \$15.32 million which is three times the rate of depreciation (2022 amortization expense - \$5.01 million). This is the amount of capital invested in new construction and infrastructure renewal for every dollar that existing assets depreciate each year.
- Reserve fund balances increased by \$2.01 million (Schedule 14) from \$38.03 million in 2021 to \$40.54 million in 2022. The increase was a result of budgeted contributions to fund future capital projects or expenses which are in line with the Financial Sustainability Policy and Corporate Asset Management Plan as well as transfers to operating/capital reserves from 2022 surpluses and earnings from the investment

of reserve funds. Transfers to reserves totaled \$9.24 million in 2022 and were offset by \$6.73 million in transfers from reserves budgeted to fund operating and capital projects in 2022.

- Schedule (15) is to comply with the Provincial Governments requirements related to the COVID-19 Safe Restart Grant provided to local governments. An annual report will be provided annually until the grant funds are fully spent.

The Financial Planning Process

The *Local Government Act* Sections 374 and 375 require Regional Districts to complete a five-year Financial Plan and institute a public participation process to explain the plan. The Financial Plan in the form of a bylaw must be adopted by March 31 of each year. The SCRD Board adopted its 2023-2027 Financial Plan Bylaw on March 23, 2023. A summary can be found within the "Five Year Financial Plan" section of the Annual Report or details of the Plan can be found at www.scrd.ca/Budget.

The 2023 Budget focused on completing multi year projects and funding core services such as the provision of water, solid waste services, and public transit. There was also a commitment to increase capital renewal to several services such as Community Parks, Fire Departments and the Community Recreation Facilities. These again resulted in a very ambitious work-plan with 60 new projects and the remainder carried forward from prior years.

Twenty projects were deemed mandatory for infrastructure and equipment that could fail, causing significant issues to service delivery in the Region or health and safety reasons to meet regulatory standards. These include:

- Over \$4.7 million dollars for the Regional Water Service which will include the replacement of the ultraviolet treatment system at Chapman Water Treatment Plant.
- Over \$5 million dollars of investment in recreation facilities which will include a roof replacement for the Gibsons and Area Community Centre.
- As with governments across the Province, the SCRD is also experiencing increased cost in operations and maintenance for all the services it provides.

To ensure the successful completion and ongoing supervision of these projects, the SCRD will be adding 7 full time equivalent positions for 2023.

This resulted in:

- A total budget for 2023 is \$103 million, with \$58 million for operating and \$45 million capital.
- The capital plan includes over \$26 million for Water and Wastewater, \$13.8 million for Recreation and Culture and \$1.9 million for the Fire Departments, with over \$8.6 million projects being funded through government grants.
- Overall property tax increased by 11.7% over 2022.
- Rural area refuse collection rates (curbside waste pickup) increased 5% over 2022.
- Combined user rates and parcel taxes for the Regional water system increased by \$211, \$251 for the North Pender and \$137 for the South Pender water system.
- The 15 wastewater treatment facilities saw increases ranging from \$17-\$545.
- Parcel taxes stayed almost the same for Community Recreation Facilities and the Pender Harbour Pool \$115 and \$17 respectively.

Financial Outlook

At the time of this report, the economic outlook for British Columbia and Canada is more optimistic than the start of 2023 as inflation and interest rates were at a 40 year high. Both have appeared to stabilize into Q2 2023, yet, the rumblings of a possible recession are still in the foreground. Real-estate and construction starts are ramping back up after a slow-down in late 2022. Unemployment remains very low in BC and labour shortages are still a factor in many sectors. Population growth is expected to rise in BC, which will put more pressure on housing, services, and infrastructure needs. Recognizing these pressures, the Province provided a significant infrastructure grant to local governments that was funded with the 2022 surplus. The Provincial Budget shows significant deficits planned for the next three years, which may impede GDP and investment into the economy. How all of the above factor into economic growth remains to be seen for 2023. Many economists believe being cautiously optimistic with policy and spending may be the best approach.

Here are a few economic indicators to consider:

- Unemployment rates in BC were 4.5% (March 2023), lower than the national rate of 5.0%.

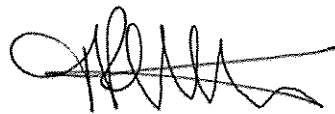
- The Vancouver Consumer Price Indices (CPI), 12-month average percent change is up 6.9% over 2022, with the Canadian average up 6.6% (Source: BC Stats – March 2023).
- As of April 28, 2023, the Municipal Finance Authority of BC's interest rates range from 5.07% for short-term financing to 3.83% for 10 year term (2022-1.05% to 3.36%). The SCRD's 2023 Financial Plan includes \$19.6 million of debt funding for new capital.
- Interest earned on cash and investments range from 1.50% for short term placements up to 5.05% for longer term deposits.
- Overall property assessments in the region increased by 11% over 2022 with less than 1% related to growth.

Conclusion

The Sunshine Coast Regional District continues to strive for excellence in financial management and reporting as demonstrated by receiving the Canadian Award for Financial Reporting for the 19th consecutive year.

I would like to thank members of the Board and staff for their efforts in making 2022 a successful year in moving forward the many initiatives on behalf of the community. I would also like to acknowledge the tremendous team effort not only to produce this report, but that is evident throughout the year.

Respectfully,



Tina Perreault, C.P.A., C.M.A.
General Manager Corporate Service and Chief
Financial Officer
April 28, 2023

Management's Responsibility for Financial Reporting

To the Members of the Board of the Sunshine Coast Regional District:

This statement is provided to clarify and outline the roles and responsibilities of the management team, the elected Board of Directors and the independent auditors in relation to the preparation and review of the Sunshine Coast Regional District's annual financial results.

Management is responsible for the preparation and presentation of the accompanying consolidated financial statements, including responsibility for significant accounting judgments and estimates in accordance with Canadian public sector accounting standards. This responsibility includes selecting appropriate accounting principles and methods, and making decisions affecting the measurement of transactions in which objective judgment is required.

In discharging its responsibilities for the integrity and fairness of the consolidated financial statements, management designs and maintains the necessary accounting systems and related internal controls to provide reasonable assurance that transactions are authorized, assets are safeguarded and financial records are properly maintained to provide reliable information for the preparation of financial statements.

The Regional Board of Directors is composed entirely of Directors who are neither management nor employees of the Regional District. The Board is responsible for overseeing management in the performance of its financial reporting responsibilities, and for delegating the authority for approval of the consolidated financial statements. The Board fulfils these responsibilities by reviewing the financial information prepared by management and discussing relevant matters with management. The Board is also responsible for recommending the appointment of the Regional District's external auditors. The external auditors have full and free access to the Board and management to discuss their audit findings.

MNP LLP, an independent firm of Chartered Professional Accountants, has been appointed by the Regional Board of Directors to audit the consolidated financial statements and report to them.



Dean McKinley
Chief Administrative Officer



Tina Perreault, C.P.A., C.M.A.
General Manager Corporate Service
and Chief Financial Officer

April 28, 2023

To the Board of Directors of the Sunshine Coast Regional District:

Opinion

We have audited the financial statements of the Sunshine Coast Regional District (the "Regional District"), which comprise the statement of financial position as at December 31, 2022, and the statements of operations, changes in net financial assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Regional District as at December 31, 2022, and the results of its operations, changes in its net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the Regional District in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Supplementary Information

The supplementary information contained in the Schedules to the financial statements have been presented for purposes of additional analysis and are unaudited. We do not express an opinion on the Schedules because our examination did not extend to the detailed information therein.

Other Information

Management is responsible for the other information, consisting of an annual report, which is expected to be made available to us after the date of this auditor's report.

Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated.

When we read the annual report, if we conclude that there is a material misstatement therein, we are required to communicate the matter to those charged with governance.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

- ≡ In preparing the financial statements, management is responsible for assessing the Regional District's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Regional District or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Regional District's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Regional District's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Regional District's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Regional District to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Nanaimo, British Columbia

April 27, 2023

MNP LLP

Chartered Professional Accountants

Sunshine Coast Regional District

Statement Of Financial Position

December 31, 2022 and 2021

| | 2022 | 2021 |
|---|----------------------|----------------------|
| Financial Assets | | |
| Cash and equivalents | \$ 13,092,032 | \$ 25,034,606 |
| Portfolio investments (Note 3) | 49,368,782 | 31,143,435 |
| Accounts receivable (Note 4) | 3,722,924 | 2,308,387 |
| Debt recoverable from member municipalities (Note 11) | 7,222,339 | 8,929,740 |
| Restricted cash: MFA debt reserve fund (Note 13) | 476,384 | 484,219 |
| Total Financial Assets | 73,882,461 | 67,900,387 |
| Liabilities | | |
| Accounts payable and accrued liabilities (Note 5) | 7,240,265 | 5,713,556 |
| Employee future benefits (Note 18) | 131,614 | 71,700 |
| Deferred revenue: | | |
| Development cost charges (Note 6) | 2,567,121 | 2,634,234 |
| Future parks acquisition (Note 7) | 907,914 | 839,093 |
| Other (Note 8) | 1,584,801 | 1,617,612 |
| Provision for landfill closure and post-closure (Note 10) | 8,852,093 | 8,025,529 |
| Debt (Note 11) | 23,750,990 | 19,417,713 |
| Total Liabilities | 45,034,798 | 38,319,437 |
| Net Financial Assets | 28,847,663 | 29,580,950 |
| Non-Financial Assets | | |
| Inventory and prepaids | 890,938 | 882,078 |
| Land held for resale (Note 14) | 1,888,735 | 1,855,964 |
| Tangible capital assets (Note 12) | 145,451,162 | 135,268,595 |
| Total Non-Financial Assets | 148,230,835 | 138,006,637 |
| Accumulated Surplus (Note 16) | \$177,078,498 | \$167,587,587 |

Contingent liabilities (Note 19)



Tina Perreault
Chief Financial Officer



Leonard Lee
Chair

Sunshine Coast Regional District

Statement Of Operations

For the Years Ended December 31, 2022 and 2021

| | Fiscal Plan 2022 (Note 22) | Actual 2022 | Actual 2021 |
|--|----------------------------------|----------------------|----------------------|
| Revenue | | | |
| Grants in lieu of taxes | \$ 97,000 | \$ 101,713 | \$ 98,254 |
| Tax requisitions | 26,262,456 | 26,262,457 | 24,449,190 |
| Frontage and parcel taxes | 6,374,560 | 6,184,488 | 5,914,944 |
| Government transfers (Note 15) | 5,777,077 | 3,377,413 | 4,227,696 |
| User fees and service charges | 15,728,234 | 16,107,193 | 14,532,891 |
| Member municipality debt | 1,734,207 | 1,734,195 | 1,781,711 |
| Investment income | 735,513 | 1,483,117 | 930,404 |
| Contributed tangible capital assets and DCC recognized | 544,500 | 1,584,276 | 240,555 |
| Other revenue | 1,065,303 | 2,019,764 | 1,694,362 |
| Total Revenue | 58,318,850 | 58,854,616 | 53,870,007 |
| Expenses (Note 21) | | | |
| General government | 3,771,256 | 2,552,393 | 1,826,782 |
| Protective services | 4,692,922 | 4,014,337 | 3,376,128 |
| Transportation services | 6,648,053 | 6,454,300 | 5,863,292 |
| Environmental services | 7,562,234 | 7,704,655 | 7,378,608 |
| Public health services | 384,904 | 331,734 | 336,377 |
| Planning and development services | 3,159,386 | 2,753,150 | 2,337,949 |
| Recreation and cultural services | 13,717,117 | 12,984,246 | 12,091,045 |
| Water utilities | 12,315,387 | 10,188,901 | 9,454,307 |
| Sewer utilities | 677,119 | 624,321 | 513,792 |
| Debt charges member municipalities | 1,734,207 | 1,734,195 | 1,781,711 |
| Unfunded post-employment benefits | - | 21,473 | (27,713) |
| Total Expenses | 54,662,585 | 49,363,705 | 44,932,278 |
| Annual Operating Surplus | 3,656,265 | 9,490,911 | 8,937,729 |
| Accumulated Surplus, beginning of year | 167,587,587 | 167,587,587 | 158,649,858 |
| Accumulated Surplus, end of year | \$171,243,852 | \$177,078,498 | \$167,587,587 |

Sunshine Coast Regional District

Statement Of Changes In Net Financial Assets For the Years Ended December 31, 2022 and 2021

| | Fiscal Plan 2022 (Note 22) | Actual 2022 | Actual 2021 |
|---|----------------------------------|----------------------|----------------------|
| Annual operating surplus | \$ 3,656,265 | \$ 9,490,911 | \$ 8,937,729 |
| Acquisition of tangible capital assets | (41,977,804) | (15,319,935) | (6,059,558) |
| Amortization of tangible capital assets | 4,822,441 | 5,012,359 | 5,105,188 |
| Loss on disposal of tangible capital assets | - | 119,535 | 210,903 |
| Proceeds from sale of tangible capital assets | - | 5,474 | - |
| Write-off of tangible capital assets | - | - | 608,037 |
| Change in inventory and prepaids | - | (8,860) | (35,139) |
| Development of land held for resale | - | (32,771) | (16,567) |
| | (33,499,098) | (733,287) | 8,750,593 |
| Net financial assets, beginning of year | 29,580,950 | 29,580,950 | 20,830,357 |
| Net financial assets, end of year | \$ (3,918,148) | \$ 28,847,663 | \$ 29,580,950 |

Sunshine Coast Regional District

Statement Of Cash Flows

For the Years Ended December 31, 2022 and 2021

| | 2022 | 2021 |
|---|----------------------|----------------------|
| Operating Transactions: | | |
| Annual operating surplus | \$ 9,490,911 | \$ 8,937,729 |
| Items not involving cash included in annual surplus: | | |
| Amortization of tangible capital assets | 5,012,359 | 5,105,188 |
| Loss on disposal of tangible capital assets | 119,535 | 210,903 |
| Write-off of tangible capital assets | - | 608,037 |
| Actuarial adjustment of long-term debt | (677,509) | (618,820) |
| DCC revenue recognized | (537,689) | - |
| Contributed tangible capital assets | (1,046,587) | (240,555) |
| Change in employee future benefit liability | 59,914 | (78,500) |
| Provision for landfill closure and post-closure costs | 826,564 | 752,899 |
| Change in financial assets and liabilities involving cash: | | |
| (Increase) Decrease in accounts receivable | (1,414,537) | (165,779) |
| Increase (decrease) in accounts payable and accrued liabilities | 1,526,709 | 1,639,703 |
| Increase (decrease) in other deferred revenue | (32,811) | 1,036,358 |
| Increase in inventory and prepaids | (8,860) | (35,139) |
| Net Change in Cash from Operating Transactions | 13,317,999 | 17,152,024 |
| Investing Transaction: | | |
| Net increase in portfolio investments | (18,225,347) | (2,407,357) |
| Financing Transactions: | | |
| Debt proceeds | 8,514,586 | 138,630 |
| Repayment of debt | (1,796,399) | (1,559,872) |
| (Increase) Decrease in restricted cash: MFA debt reserve fund | 7,835 | (8,098) |
| Collection of DCC and parkland acquisition (deferred revenue) | 539,397 | 412,816 |
| Net Change in Cash from Financing Transactions | 7,265,419 | (1,016,524) |
| Capital Transactions: | | |
| Cash used to acquire tangible capital assets | (14,273,348) | (5,819,003) |
| Proceeds from sale of tangible capital assets | 5,474 | - |
| Development of land held for resale | (32,771) | (16,567) |
| Net Change in Cash from Capital Transactions | (14,300,645) | (5,835,570) |
| Net increase (decrease) in cash and cash equivalents | (11,942,574) | 7,892,573 |
| Cash and equivalents, beginning of year | 25,034,606 | 17,142,033 |
| Cash and equivalents, end of year | \$ 13,092,032 | \$ 25,034,606 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

1. Significant Accounting Policies

The preparation of the Financial Statements is the responsibility of the management of the Sunshine Coast Regional District. The accounting policies used within these statements conform to Canadian Public Sector Accounting Standards ("PSAS"). They have been prepared in accordance with current recommendations issued by the Public Sector Accounting Board of the Chartered Professional Accountants of Canada.

(a) Reporting entity and consolidation:

The Financial Statements combine the activities of the various funds of the reporting entity - Sunshine Coast Regional District (the "Regional District"). Interfund transactions and fund balances have been eliminated for reporting purposes. There are no other organizations under the control of the Regional District Board that meet the criteria for inclusion and consolidation in these statements.

(b) Fiscal plan:

The fiscal plan is part of the statutory five-year financial plan adopted by the Regional District Board and reflects the anticipated revenues and expenditures for a given year. The fiscal plan is prepared on a basis consistent with that used to report the actual results achieved. See Note 22.

(c) Government transfers:

Government transfers are recognized as revenue when authorized and eligibility criteria have been met unless, the transfer contains stipulations that create a liability. If the transfer contains stipulations that create a liability, the related revenue is recognized over the period that the liability is extinguished. See Note 15.

(d) Revenue recognition:

Sources of revenue are recorded on an accrual basis and recognized in the period in which they are earned. Unearned revenue in the current period is reported on the Statement of Financial Position as deferred revenue.

Taxes are recorded at estimated amounts when they meet the definition of an asset, have been authorized and the taxable event occurs. The Regional District requisitions each Municipality and Electoral Area for their portion of each service in which they participate. Taxes are collected on behalf of the Regional District by the Municipalities and the Province (for Electoral Areas) and must be paid to the Regional District by August 1 of each year.

(e) Expense recognition:

Operating expenses are recognized on an accrual basis in the period in which they are incurred.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

1. Significant Accounting Policies (Continued)

(f) Use of estimates:

Estimates are required to determine the liability for employee future benefits, the liability for landfill closure and post-closure costs, and the useful lives of tangible capital assets. Actual results could differ from these estimates.

(g) Cash and equivalents:

Cash consists of cash on hand, cash in transit, and cash on deposit. Cash equivalents are short-term investments with an original maturity of three months or less, made to obtain a return on a temporary basis, and are carried at cost.

(h) Portfolio investments:

Investments include both Municipal Finance Authority of British Columbia (MFA) pooled investments, by which market-based unit values are allocated amongst the participants in the investment pool, and other long-term investments in securities, including money market investments, which are carried at cost, but written down when there has been a permanent decline in value.

(i) Deferred revenues:

Deferred revenues are those which are received in advance of the expenses to which they are associated and those which are received in advance of the service being provided. They will be recognized as revenue in future years when they can be matched against expenses for the related service or capital projects.

(j) Hillside Development Project land costs:

The cost of Hillside Development Project Land Held for Resale (Note 14) is comprised of acquisition costs and development costs, including interest on borrowing and other direct costs. The cost of land sold, excluding development costs, is prorated to each parcel of land on an acreage basis. Development costs are allocated as incurred evenly across remaining saleable parcels of land as they are incurred. Undeveloped land and water space leases owned by the Regional District are recorded at historical cost.

(k) Service severance pay:

Service severance pay to full-time employees hired prior to 1994 with over 20 years of continuous municipal service in British Columbia is payable upon retirement from their employment with the Regional District. The liability for such payments has been accrued and included in employee future benefits liability as set out in (Note 18).

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

1. Significant Accounting Policies (Continued)

(l) Trusts under administration:

Public Sector Accounting Standards require that trusts administered by a government should be excluded from the government reporting entity. The Regional District administers a cemetery perpetual care fund which meets the definition of a trust under the *Cremation, Interment and Funeral Services Act* (Note 9). The Regional District does not have any other accounts that meet the definition of a trust.

(m) Non-financial assets:

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

(n) Inventory:

Inventories are valued at the lower of cost and net realizable value and are classified as non-financial assets.

(o) Tangible capital assets:

Tangible capital assets are a special class of non-financial assets and are recorded at cost less accumulated amortization and classified based on their functional use. Cost includes the capital expenditures, excluding interest, directly attributable to acquisition or construction of the tangible capital asset including transportation costs, installation costs, design and engineering fees, legal fees and site preparation costs. Contributed tangible capital assets are recorded at fair market value at the time of the donation, with the corresponding amount recorded as revenue. Amortization is recorded on a straight-line basis over the estimated life of the tangible capital asset commencing once the asset is put into service. Amortization is unfunded.

Estimated useful lives of tangible capital assets are as follows:

| | |
|-----------------------------------|--|
| Land Improvements | 15 to 50 years |
| Buildings | 10 to 50 years |
| Furniture, Fixtures & Equipment | 4 to 40 years |
| Technology Equipment | 4 to 5 years |
| Machinery & Equipment | 4 to 20 years |
| Vehicles | 6 to 15 years |
| Sewer Treatment Infrastructure | 20 to 50 years |
| Water Supply Infrastructure | 5 to 100 years |
| Water Distribution Infrastructure | 20 to 100 years |
| Leasehold Improvements | 10 to 40 years |
| Work in Progress | not amortized until the assets are available for use |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

1. Significant Accounting Policies (Continued)

(p) Liability for Contaminated Sites:

The Regional District recognizes a liability for the costs to remediate a contaminated site when an environmental standard exists, contamination exceeds the standard, the government has responsibility for remediation, future economic benefits will be given up and a reasonable estimate can be made. There were no such sites that had contamination in excess of environmental standards as at December 31, 2022.

(q) Recent Accounting Pronouncements

PS 3280 Asset Retirement Obligations, issued August 2018, establishes standards for recognition, measurement, presentation and disclosure of legal obligations associated with the retirement of tangible capital assets and is effective for the Regional District as of January 1, 2023. A liability will be recognized when, as at the financial reporting date:

- a. There is a legal obligation to incur retirement costs in relation to a tangible capital asset;
- b. The past transaction or event giving rise to the liability has occurred;
- c. It is expected that future economic benefits will be given up; and
- d. A reasonable estimate of the amount can be made.

Liabilities are recognized for statutory, contractual or legal obligations associated with the retirement of tangible capital assets when those obligations result from the acquisition, construction, development or normal operation of the assets. The obligations are measured initially at fair value, determined using present value methodology, and the resulting costs capitalized into the carrying amount of the related tangible capital asset. In subsequent periods, the liability is adjusted for accretion and any changes in the amount or timing of the underlying future cash flows. The capitalized asset retirement cost is amortized on the same basis as the related asset and accretion expense is included in the Statement of Operations.

Management is in the process of assessing the impact of adopting this standard on the Regional District's financial results.

2. Related Party Transactions:

The Sunshine Coast Regional Hospital District is related to the Sunshine Coast Regional District since the same individuals are members of the Board of Directors of both organizations. As legislated by the Hospital District Act, the officers and employees of the Sunshine Coast Regional District are the corresponding officers and employees of the Hospital District. Each of the Regional District and the Hospital District are separate legal entities as defined by separate Letters Patent and authorized by separate legislation. During the year the Hospital District purchased, at cost, \$39,334 (2021 - \$34,215) of administrative support services from the Sunshine Coast Regional District. These transactions are recorded at the exchange amount, which is the amount of consideration established and agreed to by the related parties.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

3. Portfolio Investments:

| | 2022 | 2021 |
|--|----------------------|----------------------|
| Municipal Finance Authority ¹ | \$ 9,359,029 | \$ 14,827,257 |
| Raymond James ² | 13,985,516 | - |
| Blue Shore Financial ³ | 6,441,260 | 4,312,721 |
| Sunshine Coast Credit Union ⁴ | 1,006,193 | 10,003,457 |
| Canaccord Genuity ⁵ | 11,491,093 | 2,000,000 |
| Canadian Western Bank ⁶ | 3,085,691 | - |
| Bank of Montreal ⁷ | 4,000,000 | - |
| | \$ 49,368,782 | \$ 31,143,435 |

¹ Municipal Finance Authority investments are pooled investment funds by which municipalities in B.C. can access high-quality investments, while maintaining a high degree of security and liquidity. Interest rates are variable. The average yield in 2022 was -3.09% (2021 - (-0.90%)). These investments are for restricted funds, including reserves and development cost charges.

² Investments with Raymond James consist of money market securities at interest rates ranging from 2.00% to 5.00% to maturity in 2024, recorded at cost.

³ Investments with Blue Shore Financial consist of money market securities at interest rates of 5.00% to maturity in 2023, recorded at cost.

⁴ Investments with Sunshine Coast Credit Union consist of money market securities at interest rates of 5.35% to maturity in 2024, recorded at cost.

⁵ Investments with Cannaccord Genuity consist of money market securities at interest rates ranging from 2.60% to 5.00% to maturity in 2023, recorded at cost.

⁶ Investments with Canadian Western Bank consist of money market securities at interest rates of 2.25% to maturity in 2023, recorded at cost.

⁷ Investments with Bank of Montreal consist of money market securities at interest rates of 4.27% to maturity in 2023, recorded at cost.

4. Accounts Receivable:

| | 2022 | 2021 |
|---------------------------|---------------------|---------------------|
| Trade accounts receivable | \$ 2,026,641 | \$ 1,450,499 |
| Taxes receivable | 933,824 | 678,024 |
| Interest receivable | 731,701 | 134,848 |
| Other accounts receivable | 30,758 | 45,016 |
| | \$ 3,722,924 | \$ 2,308,387 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

5. Accounts Payable and Accrued Liabilities:

| | 2022 | 2021 |
|----------------------------|---------------------|---------------------|
| Trade accounts payable | \$ 3,262,095 | \$ 2,531,743 |
| Holdbacks payable | 840,104 | 142,930 |
| Other | 484,209 | 792,204 |
| Accrued trade payables | 1,761,481 | 1,454,563 |
| Accrued wages and benefits | 840,882 | 741,621 |
| Taxes payable | 51,494 | 50,495 |
| | \$ 7,240,265 | \$ 5,713,556 |

6. Development Cost Charges:

Development cost charges represent funds collected from developers for the sole purpose of funding the capital cost of providing, altering or expanding water facilities in order to serve directly or indirectly, the development for which the charges are imposed. The development cost charges are restricted for the purpose of capital improvements to the water system and will be recognized as revenue in future periods when qualifying capital projects are undertaken.

| | December 31, 2021 | Restricted Inflows | Revenue Recognized | December 31, 2022 |
|--------------------------|----------------------|-----------------------|-----------------------|----------------------|
| Development Cost Charges | \$ 2,634,234 | \$ 470,576 | \$ (537,689) | \$ 2,567,121 |

7. Future Parks Acquisition:

Under Section 510 of the Local Government Act, developers are required to provide parkland or pay an amount equivalent to the market value of the parkland when subdividing. The payments received are recorded as deferred revenue and the use of these funds is restricted to the acquisition of park lands. The revenue will be recognized in future periods when additional parkland is acquired.

| | December 31, 2021 | Restricted Inflows | Revenue Recognized | December 31, 2022 |
|--------------------------|----------------------|-----------------------|-----------------------|----------------------|
| Future Parks Acquisition | \$ 839,093 | \$ 68,821 | \$ - | \$ 907,914 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

8. Deferred Revenue - Other:

The Halfmoon Bay Community Association is restricted based on the provisions of a Memorandum of Understanding. The Other amounts have been designated by the Regional District at the time of collection to be used for the provision of a specific service or capital project in future periods.

| | December 31, 2021 | Restricted Inflows | Revenue Recognized | December 31, 2022 |
|------------------------------------|----------------------|-----------------------|-----------------------|----------------------|
| Halfmoon Bay Community Association | \$ 372,592 | \$ 14,828 | \$ - | \$ 387,420 |
| Grant Funding | 910,456 | - | (83,871) | 826,585 |
| Other | 334,564 | 784,940 | (748,708) | 370,796 |
| | \$ 1,617,612 | \$ 799,768 | \$ (832,579) | \$ 1,584,801 |

9. Cemetery Care Fund

The Regional District operates the Seaview Cemetery and maintains a cemetery perpetual care fund in accordance with the Cremation, Interment and Funeral Services Act. The trust fund assets and liabilities are not included in the financial statements. At December 31, 2022, the balance of funds held in trust was \$240,324 (2021 - \$230,936). Contributions to the fund during the year totalled \$9,388 (2021 - \$15,836) and NIL (2021 - NIL) was withdrawn.

10. Provision for Landfill Future Closure and Post-Closure Care Costs:

The Regional District is responsible for the closure and post-closure care costs at the Sechelt and Pender Harbour landfill sites. The total estimated liability for these costs as of December 31, 2022 is \$8,852,093 (2021 - \$8,025,529) which represents the recognized portion of the estimated total future costs.

The reported liability is based on estimates and assumptions with respect to events extending over the remaining life and post-closure period for each site. The liability and annual expense is calculated based on the ratio of usage to total capacity and the discounted estimated future cash flows associated with closure and post-closure activities. Post closure care costs are expected to continue for 30 years following the year of closure at both the Pender Harbour and Sechelt Landfill sites as per Ministry of Environment Criteria issued in 2016.

The Sechelt landfill site is expected to reach its capacity in mid-2026. The remaining liability to be recognized for the Sechelt landfill site is estimated to be \$730,576 (2021 - \$681,022) based on the remaining capacity of 70,700 cubic meters, which is 8.04% (2021 - 8.27%) of the total capacity.

The Pender Harbour landfill site reached its capacity and was converted to a transfer station in 2015. There is no remaining liability to be recognized for this site.

The Regional District has set aside funding for future landfill closure and post-closure care costs. The balance of this funding as at December 31, 2022 is \$4,465,048 (2021 - \$3,460,514) resulting in a current funding shortfall of \$4,387,045 (2021 - \$4,565,015). A phased closure of the Sechelt Landfill is expected to occur in 2023 at an estimated cost of \$3,017,340.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

11. Debt:

| Loan Authorization Bylaw | Purpose | Maturing | Interest Rate | 2022 | 2021 |
|----------------------------------|---------------------------------------|--------------|----------------|----------------------|----------------------|
| MFA Loan Debt | | | | | |
| 584 | Parks Master Plan | 2022 | 2.25 % | - | 105,629 |
| 550 | Comm. Recreation Facilities | 2025 | 4.77 % | 3,462,642 | 4,550,282 |
| 544 | Water Treatment Plant | 2025 | 0.91 % | 639,585 | 840,483 |
| 557 | Field Rd. Admin Building | 2026 | 4.88 % | 788,461 | 966,995 |
| 550 | Comm. Recreation Facilities | 2026 | 4.88 % | 543,590 | 666,676 |
| 556 | Fleet Maint. Bldg. Expansion | 2026 | 4.88 % | 108,707 | 133,322 |
| 547 | Egmont VFD | 2026 | 4.88 % | 26,709 | 32,757 |
| 594 | Pender Harbour Pool | 2029 | 2.25 % | 382,082 | 428,596 |
| 676 | S. Pender Water Treatment | 2034 | 3.00 % | 895,813 | 953,138 |
| 617 | N. Pender Water Initiatives | 2035 | 3.00 % | 260,000 | 280,000 |
| 619 | S. Pender Water Initiatives | 2035 | 3.00 % | 390,000 | 420,000 |
| 707 | Square Bay Waste Wtr. Plant | 2039 | 2.66 % | 247,792 | 258,847 |
| 725 | Church Road Well Field | Temporary | 4.77 % | 6,198,333 | - |
| Various | Debt issued for member municipalities | 2025 to 2038 | 2.25% to 4.85% | 7,222,339 | 8,929,740 |
| | | | | 21,166,053 | 18,566,465 |
| Liability Under Agreement | | | | | |
| MFA | Equipment Financing Loans | | 4.77 % | 985,059 | 561,448 |
| MFA | Septic Field Replacements | | 4.77 % | 13,000 | 19,800 |
| MFA | Vaucroft Dock Capital Works | | 4.77 % | 180,000 | 270,000 |
| MFA | Sechelt Landfill Remediation | | 4.77 % | 1,406,878 | - |
| | | | | \$ 23,750,990 | \$ 19,417,713 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

11. Debt: (Continued)

Future principal repayments on existing debt:

| | |
|------------|---------------|
| 2023 | \$ 3,696,828 |
| 2024 | 3,922,603 |
| 2025 | 3,534,551 |
| 2026 | 1,757,770 |
| 2027 | 1,132,413 |
| Thereafter | 9,706,825 |
| | <hr/> |
| | \$ 23,750,990 |

Interest paid on debt:

During the year, gross interest paid or payable on debt was \$1,821,990 (2021 - \$1,735,152). Of this, \$437,078 (2021 - \$491,908) was recovered from member municipalities and \$1,384,912 (2021 - \$1,243,244) was charged to Regional District operations.

Approved debt:

The Regional District has the following authorized, but un-issued debt as at December 31, 2022. The bylaws expire five years from the date of adoption.

Bylaw No. 725 - Church Road Well Field Project **\$2,801,667**

Bylaw No. 725 authorizing borrowing of up to \$9,000,000 for the design and construction of the Church Road Well Field Project was adopted by the Board on July 23, 2020. The maximum term for which borrowing can be issued under this Bylaw is 30 years.

Bylaw No. 734 was adopted on January 27, 2022 authorizing temporary borrowing of up to \$9,000,000 for the purposes set out in Loan Authorization Bylaw No. 725. Temporary borrowing is used to fund construction activity in advance of long-term security issuance. As of December 31, 2022, \$6,198,333 of temporary borrowing had been advanced leaving \$2,801,667 of authorized un-issued debt.

On January 26, 2023, the Board adopted Security Issuing Bylaw No. 739 to proceed with long-term borrowing of \$9,000,000 for a term of 30 years with funds advanced in Spring 2023. All temporary borrowing previously advanced must be repaid upon issue of the long-term debt.

Bylaw No. 730 - Water Meter Installations Project **\$7,250,000**

Bylaw No. 730 authorizing borrowing of up to \$7,250,000 for the installation of water meters was adopted by the Board on July 8, 2021. The maximum term for which borrowing can be issued under this Bylaw is 15 years. There has been no debt issued under this Bylaw as of December 31, 2022.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

12. Tangible Capital Assets:

During the year, tangible capital assets contributed to the Regional District, totalled \$1,046,587 (2021 - \$240,555) consisting of Water Distribution Infrastructure (\$882,594), Land (\$130,400) and Leasehold Improvements (\$33,593). Revenue was recognized and the assets capitalized at their fair market value at the time of receipt.

| | Land | Land Improvements | Buildings | Furniture, Fixtures & Equipment | Technology Equipment | Machinery & Equipment |
|--|--------------|----------------------|---------------|---------------------------------------|-------------------------|--------------------------|
| Cost, beginning of year | \$22,247,569 | \$ 1,619,070 | \$ 33,833,333 | \$3,054,134 | \$3,665,889 | \$9,262,813 |
| Additions | 130,400 | - | 43,071 | 88,496 | 228,673 | 365,227 |
| Disposals | - | - | (17,906) | (539) | - | (10,301) |
| Cost, end of year | 22,377,969 | 1,619,070 | 33,858,498 | 3,142,091 | 3,894,562 | 9,617,739 |
| Accumulated amortization, beginning of year | - | 1,130,070 | 12,379,996 | 2,283,230 | 3,231,440 | 4,950,743 |
| Amortization | - | 41,109 | 873,784 | 181,670 | 233,889 | 649,653 |
| Disposals | - | - | (17,905) | (539) | - | (7,776) |
| Accumulated amortization, end of year | - | 1,171,179 | 13,235,875 | 2,464,361 | 3,465,329 | 5,592,620 |
| Net carrying amount, end of year | \$22,377,969 | \$ 447,891 | \$20,622,623 | \$ 677,730 | \$ 429,233 | \$4,025,119 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

| | Sewer Treatment Infrastructure | Water Supply Infrastructure | Water Distribution Infrastructure | Leasehold Improvements | Work in Progress | 2022 | 2021 |
|-------------|--------------------------------------|--------------------------------|---|---------------------------|---------------------|----------------------|---------------|
| Vehicles | | | | | | | |
| \$7,146,122 | \$3,664,151 | \$26,936,254 | \$78,391,126 | \$12,962,369 | \$ 3,918,259 | \$206,701,089 | \$202,498,538 |
| 893,501 | 77,336 | 116,271 | 1,292,207 | 134,175 | 12,283,129 | 15,652,486 | 6,428,250 |
| (35,931) | - | - | - | (95,825) | (450,468) | (610,970) | (2,225,699) |
| 8,003,692 | 3,741,487 | 27,052,525 | 79,683,333 | 13,000,719 | 15,750,920 | 221,742,605 | 206,701,089 |
| 4,849,079 | 912,832 | 12,459,426 | 23,457,741 | 5,777,937 | - | 71,432,494 | 67,365,373 |
| 314,295 | 101,360 | 786,590 | 1,319,557 | 510,452 | - | 5,012,359 | 5,105,188 |
| (33,931) | - | - | - | (93,259) | - | (153,410) | (1,038,067) |
| 5,129,443 | 1,014,192 | 13,246,016 | 24,777,298 | 6,195,130 | - | 76,291,443 | 71,432,494 |
| \$2,874,249 | \$2,727,295 | \$13,806,509 | \$54,906,035 | \$ 6,805,589 | \$15,750,920 | \$145,451,162 | \$135,268,595 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

13. Debt Reserve Fund:

The Municipal Finance Authority (MFA) provides long term capital financing for Regional Districts and their Member Municipalities. As protection against loan default, the MFA is required to establish a debt reserve fund into which Regional Districts and Member Municipalities contribute amounts set out in each respective loan agreement. Cash deposits (including investment earnings) are an obligation of the MFA to the Regional District. Demand notes are contingent on the MFA calling the outstanding notes in the event of a loan default. Cash deposits of Member Municipalities are not recorded in these financial statements.

| | 2022 | 2021 |
|--|------------|------------|
| Cash Deposits: | | |
| Restricted cash: MFA debt reserve fund | \$ 476,384 | \$ 484,219 |
| Cash deposits - Member Municipalities | 208,668 | 323,087 |
| Demand Notes: | | |
| Demand notes - Regional District | 871,145 | 919,022 |
| Demand notes - Member Municipalities | \$ 570,674 | \$ 799,772 |

14. Land Held for Resale:

Included in the Reserve Fund portion of Accumulated Surplus (Note 16) is a balance of of \$1,006,874 (2021 - \$963,975) which represents the surplus of funding for the development of the Hillside Industrial Park. This surplus consists of the net proceeds from the sale of lots in the Hillside Development Park and operating surpluses, net of any development costs incurred. In 2022 and 2021, the Regional District did not sell any of the Hillside lots.

The assets of the Hillside Development Project are as follows:

| | 2022 | 2021 |
|---|--------------|--------------|
| Land held for resale | \$ 1,888,735 | \$ 1,855,964 |
| Protected lands-not for sale ¹ | 1,109,877 | 1,109,877 |
| | \$ 2,998,612 | \$ 2,965,841 |

¹ Includes demonstration forest, interpretation area, parklands and protected habitat areas. These assets are included as tangible capital assets (Note 12) .

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

15. Government Transfers:

| | 2022 | 2022 | 2021 |
|----------------------------|--------------|--------------|--------------|
| | Fiscal Plan | Actual | Actual |
| Operating transfers | | | |
| Federal | \$ - | \$ 2,193 | \$ 9,328 |
| Provincial | 2,125,324 | 2,526,261 | 2,696,833 |
| Other | 139,184 | - | 36,532 |
| | 2,264,508 | 2,528,454 | 2,742,693 |
| Capital transfers | | | |
| Federal | 647,050 | 695,085 | 1,359,907 |
| Provincial | 2,865,519 | 153,874 | 125,096 |
| | 3,512,569 | 848,959 | 1,485,003 |
| | \$ 5,777,077 | \$ 3,377,413 | \$ 4,227,696 |

16. Accumulated Surplus:

| | 2022 | 2021 |
|--|-----------------------|----------------|
| Fund Balances: | | |
| Current Fund ¹ | \$ (3,966,871) | \$ (3,893,193) |
| Capital Fund ² | 8,328,779 | 5,452,097 |
| Reserve funds | 40,538,022 | 38,025,800 |
| Debt reserve funds | 476,384 | 484,219 |
| Financial Equity | 45,376,314 | 40,068,923 |
| Investment in Non-Financial Assets (Note 17) | 131,702,184 | 127,518,664 |
| Accumulated Surplus, end of year | \$ 177,078,498 | \$ 167,587,587 |

¹ Current fund includes future liabilities such as employee future benefits (Note 18) and unfunded post-closure landfill liabilities (Note 10) contributing to the negative position.

² Includes \$8,619,688 (2021 - \$7,915,914) advanced from the Gas Tax Community Works Fund.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

17. Investment in Non-financial Assets:

The investment in Non-financial Assets represents the Regional District's equity in the non-financial assets it holds. The value is calculated as the book value of all non-financial assets minus the outstanding debt associated with purchasing those assets. Member municipality debt is excluded from the calculation.

| | 2022 | 2021 |
|---|-----------------------|-----------------------|
| Investment in Non-Financial Assets, beginning of year | \$ 127,518,664 | \$ 125,291,466 |
| Add: | | |
| Acquisition of tangible capital assets | 15,319,935 | 6,059,558 |
| Change in inventory and prepaids | 8,860 | 35,139 |
| Development of land held for resale | 32,771 | 16,567 |
| Repayment of debt | 2,473,908 | 2,178,692 |
| Accumulated amortization removed on sale of tangible capital assets | 153,410 | 1,038,067 |
| | 17,988,884 | 9,328,023 |
| Deduct: | | |
| Issuance of debt and other obligations to finance capital additions | 8,514,586 | 138,630 |
| Costs of tangible capital assets sold or written off | 278,419 | 1,857,007 |
| Amortization of tangible capital assets | 5,012,359 | 5,105,188 |
| | 13,805,364 | 7,100,825 |
| Investment in Non-financial Assets, end of year | \$ 131,702,184 | \$ 127,518,664 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

18. Employee Future Benefits:

Retirement Pay

Regular employees who were hired on or before January 1, 1994 and retire under the provisions of the Municipal Pension Plan are entitled to two weeks pay for each full year of service over 20 years as a retirement benefit. In all instances, the rate of pay used in the calculation of the retirement benefit shall be the rate of pay applicable on the last day worked. The amount recorded for this benefit is calculated by Management on an annual basis.

The significant assumptions adopted in measuring the Regional District's accrued benefit liability are as follows:

| | 2022 | 2021 |
|------------------------------------|--------|--------|
| Discount rates | 2.50 % | 2.50 % |
| Expected wage and salary increases | 2.50 % | 2.50 % |

19. Contingent Liabilities:

(a) Pension Plan:

The Regional District and its employees contribute to the Municipal Pension Plan, a jointly trustee pension plan. The Board of Trustees, representing plan members and employers, is responsible for administering the plan, including investment of assets and administration of benefits. The plan is a multi-employer defined benefit pension plan. Basic pension benefits provided are based on a formula. As at December 31, 2021, the Plan has about 227,000 active members and approximately 118,000 retired members. Active members include approximately 42,000 contributors from local governments.

Every three years, an actuarial valuation is performed to assess the financial position of the Plan and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plan. The actuary's calculated contribution rate is based on the entry-age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plan. This rate may be adjusted for the amortization of any actuarial funding surplus and will be adjusted for the amortization of any unfunded actuarial liability.

The most recent valuation for the Municipal Pension Plan as of December 31, 2021 indicated a \$3,761 million funding surplus for basic pension benefits on a going concern basis.

The Sunshine Coast Regional District paid \$1,432,963 (2021 - \$1,341,753) for employer contributions while employees contributed \$1,310,032 (2021 - \$1,181,881) to the plan in fiscal 2022.

The next valuation will be as at December 31, 2024 with results available in 2025.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

19. Contingent Liabilities: (Continued)

(a) Pension Plan: (Continued)

Employers participating in the Plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the Plan records accrued liabilities and accrued assets for the Plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to the individual employers participating in the plan.

(b) Reciprocal insurance exchange agreement:

The Regional District is a subscribed member of the Municipal Insurance Association of British Columbia (the "Exchange") as provided by Section 3.02 of the Insurance Act of the Province of British Columbia. The main purpose of the Exchange is to pool the risks of liability so as to lessen the impact upon any subscriber. Under the Reciprocal Insurance Exchange Agreement, the Regional District is assessed a premium and a specific deductible for its claims, based on population. The obligation of the Regional District with respect to the Exchange and/or contracts and obligations entered into by the Exchange on behalf of its subscribers in connection with the Exchange are in every case several, and not joint-and-several. The Regional District irrevocably and unconditionally undertakes and agrees to indemnify and save harmless the other subscribers against liability losses and costs which the other subscriber may suffer.

(c) Third party claims:

Various lawsuits and claims are pending by and against the Regional District. It is the opinion of management that the amount of settlement from these claims cannot be reasonably estimated, nor can the likelihood of their outcomes be known at this time. The final determination of these claims is not expected to materially affect the financial position of the Regional District. Any ultimate settlements will be recorded in the year the settlement occurs.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

20. Contractual Obligations:

The Regional District has entered into various agreements and contracts for the provision of services that extend beyond the current year. These agreements and contracts are consistent with the financial position and usual operations of the Regional District and do not involve a high degree of speculative risk or include obligations to make expenditures that are abnormal in relation to the financial position and usual operations of the Regional District.

Agreements and contracts for the provision of Environmental Services constitute the majority of these commitments including but not limited to Sechelt Landfill maintenance, Pender Harbour Transfer Station operations, landfill engineering services, curbside garbage and food waste pickup, recycling depot operations, green waste collection, hauling and processing and other diversion materials hauling and processing such as wood waste, metal and drywall.

The value of contracted services included in Environmental Services expenses on the Statement of Operations for 2022 is \$4,167,888 (2021 - \$4,122,897) which is 54% (2021 – 56%) of total operating expenses for this service line and 58% (2021 – 63%) of the total contracted services operating expense for the Regional District. This level of expenditure is expected to continue for a considerable period into the future.

21. Expense by Object:

| | 2022 Fiscal Plan | 2022 Actual | 2021 Actual |
|---|---------------------|---------------------|---------------------|
| Operating Expenses: | | | |
| Salaries, wages and benefits | \$24,352,561 | \$22,673,021 | \$19,698,366 |
| Operating goods and services | 22,271,253 | 18,439,684 | 16,284,829 |
| Debt charges - interest | 1,482,123 | 1,384,911 | 1,243,244 |
| Debt charges member municipalities | 1,734,207 | 1,734,195 | 1,781,711 |
| Amortization of tangible capital assets | 4,822,441 | 5,012,359 | 5,105,188 |
| Loss on disposal of tangible capital assets | - | 119,535 | 210,903 |
| Write-off of tangible capital assets | - | - | 608,037 |
| Total Operating Expenses | \$54,662,585 | \$49,363,705 | \$44,932,278 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

22. Fiscal Plan:

Fiscal plan amounts included in the financial statements represent the original Sunshine Coast Regional District Financial Plan Bylaw No. 735 adopted by the Regional District Board on February 24, 2022.

Financial Plan Bylaw No. 731 was subsequently amended by the Board on July 28, 2022 and again on December 15, 2022 to reflect amendments authorized by the Board throughout the year. These amendments are not reflected in the fiscal plan amounts presented in these Financial Statements.

The original Financial Plan anticipated use of surpluses accumulated in previous years to balance against current year expenditures in excess of current revenues. The reconciliation between the operating surplus and overall surplus/deficit per the fiscal plan is as follows:

| | 2022 |
|--|---------------------|
| | Fiscal Plan |
| Budgeted surplus per bylaw: | \$ - |
| Addback: | |
| Capital expenditures | 41,977,804 |
| Less: | |
| Amortization | 4,822,441 |
| Proceeds from debt | 21,470,403 |
| Debt principal repayment | (2,853,132) |
| Transfer (to)/from reserves | 13,205,347 |
| Transfer (to)/from appropriated surplus | 213,993 |
| Transfer (to)/from other funds | (312,926) |
| Prior year surplus/(deficit) | 216,424 |
| Budgeted transfers (to)/from accumulated surplus | 1,558,989 |
| Budgeted Surplus per PSAS | \$ 3,656,265 |

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

23. Segmented Reporting:

A segment is a distinguishable activity or group of activities for which financial information is separately reported on. For the purpose of preparing these PSAS compliant financial statements, the basis for segment disclosures is the major regional district funding categories. The segments are as follows:

Current Fund Services

Includes services responsible for the overall direction, monitoring and support to all functions of the Regional District. Additional services provided include Protective Services, Transportation Services, Environmental Services, Public Health Services, Planning and Development Services, and Recreation and Cultural Services.

Water Utilities Fund Services

Provide water services to residents in the Electoral Areas and member municipalities throughout the Sunshine Coast, including North Pender Harbour Water Service, South Pender Harbour Water Service and Regional Water Service. Water is also provided for fire protection, industrial use and irrigation purposes.

Sewer Utilities Fund Services

Provide 15 specific community package treatment plant and septic disposal systems.

Sunshine Coast Regional District

Notes To The Financial Statements

For the Years Ended December 31, 2022 and 2021

23. Segmented Reporting: (Continued)

| | Current Fund Services | Water Utilities Fund Services | Sewer Utilities Fund Services | Actual 2022 |
|---|--------------------------|-------------------------------------|-------------------------------------|---------------------|
| Revenue | | | | |
| Grants in lieu of taxes | \$ 101,713 | \$ - | \$ - | \$ 101,713 |
| Tax requisitions | 26,262,457 | - | - | 26,262,457 |
| Frontage and parcel taxes | 1,748,715 | 4,239,464 | 196,309 | 6,184,488 |
| Government transfers | 3,302,589 | 51,150 | 22,674 | 3,376,413 |
| User fees and service charges | 7,658,314 | 8,014,872 | 434,007 | 16,107,193 |
| Member municipality debt | 1,734,195 | - | - | 1,734,195 |
| Investment income | 1,230,437 | 238,202 | 14,478 | 1,483,117 |
| Contributed assets and DCC recognized | 163,993 | 1,420,283 | - | 1,584,276 |
| Other revenue | 1,065,474 | 930,290 | 24,000 | 2,019,764 |
| Total Revenue | 43,267,887 | 14,895,261 | 691,468 | 58,854,616 |
| Expenses | | | | |
| Administration | 4,327,985 | 1,143,321 | 44,811 | 5,516,117 |
| Wages and benefits | 18,525,102 | 3,914,212 | 233,707 | 22,673,021 |
| Operating | 17,928,927 | 2,692,723 | 227,272 | 20,848,922 |
| Debt charges - interest | 1,187,717 | 188,675 | 8,519 | 1,384,911 |
| Internal recoveries | (7,892,953) | (32,402) | - | (7,925,355) |
| Debt charges member municipalities | 1,734,195 | - | - | 1,734,195 |
| Amortization of tangible capital assets | 2,670,025 | 2,232,321 | 110,013 | 5,012,359 |
| Loss on disposal of tangible capital assets | 69,483 | 50,052 | - | 119,535 |
| Total Expenses | 38,550,481 | 10,188,902 | 624,322 | 49,363,705 |
| Annual Operating Surplus | \$ 4,717,406 | \$ 4,706,359 | \$ 67,146 | \$ 9,490,911 |

Under the *Local Government Act* [of British Columbia] (the "Act"), all regional district services are separate and distinct, and must be funded as such. The major funding categories which are disclosed as segments above are comprised of numerous individual services. In order to satisfy the requirements of the Act, management tracks revenues, expenditures and fund balances for each service. Financial reporting on each individual service is included in the Regional District's annual report as supplementary schedules, but is not part of these audited financial statements. Readers are cautioned that these supplementary schedules are unaudited.



Supplementary Financial Statement of Information

The following schedules have been prepared as supplementary information and are not audited or covered by the Independent Auditor's Report.

Sunshine Coast Regional District

Statement of Current Fund (unaudited)

Schedule 1

For the Years Ended December 31, 2022 and 2021

| | 2022 | 2021 |
|--|---------------|----------------|
| General Fund | | |
| General Government Services: | | |
| Administration | \$ - | \$ - |
| Finance | - | - |
| General Office Building Maintenance | - | - |
| Human Resources | - | - |
| Information Services | - | - |
| Feasibility Studies | 156 | - |
| SCRHD Administration | 34,000 | 27,991 |
| Grants in Aid | 19,326 | 22,575 |
| UBCM | - | - |
| Protective Services: | | |
| Bylaw Enforcement | - | - |
| Smoke Control | - | - |
| Fire Protection: | | |
| Gibsons and District Fire Protection | - | - |
| Roberts Creek Fire Protection | - | - |
| Halfmoon Bay Fire Protection | - | - |
| Egmont Fire Department | - | - |
| Emergency Telephone - 911 | - | - |
| Sunshine Coast Emergency Planning | - | (44,623) |
| Animal Control | 2,320 | 2,286 |
| Transportation Services: | | |
| Public Transit | - | - |
| Maintenance Facility | 4,603 | - |
| Regional Street Lighting | 6,829 | (1,132) |
| Local Street Lighting | 825 | 3,989 |
| Ports Services | - | - |
| Environmental Services: | | |
| Regional Solid Waste | - | 195,546 |
| Refuse Collection | - | - |
| Public Health Services: | | |
| Cemetery | - | - |
| Pender Harbour Health Clinic | - | (90) |
| Planning and Development Services: | | |
| Regional Planning | - | - |
| Rural Planning | - | - |
| Geographic Information Services | - | - |
| House numbering | - | - |
| Heritage | - | - |
| Building Inspection Services | - | - |
| Economic Development | 15,252 | 9,878 |
| Sub-total Carried Forward (next page) | 83,311 | 216,420 |

Sunshine Coast Regional District

Statement of Current Fund (unaudited)

Schedule 1

For the Years Ended December 31, 2022 and 2021

| | 2022 | 2021 |
|--|-----------------------|----------------|
| General Fund (Continued) | | |
| Sub-total Brought Forward (previous page) | 83,311 | 216,420 |
| Recreation and Cultural Services: | | |
| Pender Harbour Pool | - | - |
| School facilities - Joint Use | (23,541) | - |
| Gibsons and Area Library | - | - |
| Museum Service | - | - |
| Halfmoon Bay & Roberts Creek Library Service | 2 | 2 |
| Community Recreation Facilities Service | - | - |
| Community Parks | - | - |
| Bicycle and Walking Paths | - | - |
| Regional Recreation Programs | - | - |
| Dakota Ridge Recreation Service | - | - |
| Total General Fund | 59,772 | 216,422 |
| Water Fund | | |
| Regional Water Services | - | - |
| Sewer Fund | | |
| Local Sewer Plants | - | - |
| Total Surplus (Deficit) | 59,772 | 216,422 |
| Current Fund | | |
| General Fund Surplus (Deficit) | 59,772 | 216,422 |
| Inventory and prepaids | (890,938) | (882,078) |
| Other | 87,737 | 87,737 |
| Appropriated surplus | 1,056,239 | 1,120,902 |
| Unfunded Post Employment Future Benefits | 107,365 | 128,838 |
| Unfunded Landfill Closure | (4,387,046) | (4,565,014) |
| General Current Fund | (3,966,871) | (3,893,193) |
| Water Fund Surplus | - | - |
| Sewer Fund Surplus | - | - |
| Total Current Fund | \$ (3,966,871) | \$ (3,893,193) |

Sunshine Coast Regional District

General Revenue, Water Utility and Sewer Funds

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 2

For the Years Ended December 31, 2022 and 2021

| | General Revenue Fund | Water utilities | Sewer utilities |
|--|-------------------------|--------------------|-----------------|
| Revenue | | | |
| Grants in lieu of taxes | \$ 101,713 | \$ - | \$ - |
| Tax requisitions | 26,262,457 | - | - |
| Frontage and parcel taxes | 1,748,715 | 4,239,464 | 196,309 |
| Government transfers | 3,302,589 | 52,150 | 22,674 |
| User fees and service charges | 7,658,314 | 8,014,872 | 434,007 |
| Member municipality debt | 1,734,195 | - | - |
| Investment income | 1,230,437 | 238,202 | 14,478 |
| Contributed assets and DCC recognized | 163,993 | 1,420,283 | - |
| Other revenue | 1,065,474 | 930,290 | 24,000 |
| Total Revenue | 43,267,887 | 14,895,261 | 691,468 |
| Expenses | | | |
| Administration | 4,327,985 | 1,143,321 | 44,811 |
| Wages and benefits | 18,503,629 | 3,914,212 | 233,707 |
| Operating | 17,928,927 | 2,692,723 | 227,272 |
| Debt charges - interest | 1,187,717 | 188,675 | 8,519 |
| Internal recoveries | (7,892,953) | (32,402) | - |
| Debt charges member municipalities | 1,734,195 | - | - |
| Amortization of tangible capital assets | 2,670,025 | 2,232,321 | 110,013 |
| Loss (gain) on disposal of tangible capital assets | 69,483 | 50,052 | - |
| Write-off of tangible capital assets | - | - | - |
| Total Expenses | 38,529,008 | 10,188,902 | 624,322 |
| Annual Operating Surplus (Deficit) | 4,738,879 | 4,706,359 | 67,146 |
| Add: Proceeds from sale of assets | 3,623 | 1,851 | - |
| Add: Proceeds from debt | 2,316,253 | 6,198,333 | - |
| Less: Debt principle repayment | (2,030,010) | (417,481) | (26,417) |
| Less: Acquisition of tangible capital assets | (2,185,750) | (13,065,634) | (68,551) |
| Less: Change in Land held for resale | (32,771) | - | - |
| Increase (Decrease) in Financial Equity | 2,810,224 | (2,576,572) | (27,822) |
| Transfer (to)/from reserves | (2,595,484) | 161,651 | (78,389) |
| Transfer (to)/from appropriated surplus | 88,776 | (42,349) | - |
| Transfer (to)/from unfunded liability | (177,969) | - | - |
| Transfer (to)/from unfunded amortization | 2,670,025 | 2,232,321 | 110,013 |
| Transfer (to)/from unfunded loss on asset | 69,483 | 50,052 | - |
| Transfer (to)/from other funds | (3,011,552) | 164,744 | (3,802) |
| Interfund transfers | (10,153) | 10,153 | - |
| Surplus (deficit) from prior year | 216,422 | - | - |
| Total Surplus (Deficit) for the year | \$ 59,772 | \$ - | \$ - |

| Other | Actual 2022 | Budget 2022 | Actual 2021 |
|----------|-------------------|----------------|----------------|
| \$ - | \$ 101,713 | \$ 97,000 | \$ 98,254 |
| - | 26,262,457 | 26,262,456 | 24,449,190 |
| - | 6,184,488 | 6,374,560 | 5,914,944 |
| - | 3,377,413 | 5,777,077 | 4,227,696 |
| - | 16,107,193 | 15,728,234 | 14,532,891 |
| - | 1,734,195 | 1,734,207 | 1,781,711 |
| - | 1,483,117 | 735,513 | 930,404 |
| - | 1,584,276 | 544,500 | 240,555 |
| - | 2,019,764 | 1,065,303 | 1,694,362 |
| - | 58,854,616 | 54,191,671 | 53,870,007 |
| - | 5,516,117 | 5,518,748 | 5,360,486 |
| 21,473 | 22,673,021 | 24,352,561 | 19,698,366 |
| - | 20,848,922 | 24,259,005 | 18,222,206 |
| - | 1,384,911 | 1,482,123 | 1,243,244 |
| - | (7,925,355) | (7,506,500) | (7,297,863) |
| - | 1,734,195 | 1,734,207 | 1,781,711 |
| - | 5,012,359 | 4,822,441 | 5,105,188 |
| - | 119,535 | - | 210,903 |
| - | - | - | 608,037 |
| 21,473 | 49,363,705 | 54,662,585 | 44,932,278 |
| (21,473) | 9,490,911 | 3,410,357 | 8,937,729 |
| - | 5,474 | - | - |
| - | 8,514,586 | 21,470,403 | 138,630 |
| - | (2,473,908) | (2,853,132) | (2,178,690) |
| - | (15,319,935) | (41,977,804) | (6,059,558) |
| - | (32,771) | (42,711) | (16,567) |
| (21,473) | 184,357 | (15,264,610) | 821,544 |
| - | (2,512,222) | 13,205,347 | (7,033,088) |
| - | 46,427 | 861,043 | (349,073) |
| 21,473 | (156,496) | 1,600,000 | (128,886) |
| - | 5,012,359 | 4,822,441 | 5,105,188 |
| - | 119,535 | - | 818,940 |
| - | (2,850,610) | (959,976) | 998,935 |
| - | - | 1,700 | - |
| - | 216,422 | 216,424 | (17,138) |
| \$ - | \$ 59,772 | \$ - | \$ 216,422 |

Sunshine Coast Regional District

General Revenue Fund

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 3

For the Years Ended December 31, 2022 and 2021

| | General government Schedule 4 | Protective services Schedule 5 | Transportation services Schedule 6 |
|--|-------------------------------------|--------------------------------------|--|
| Revenue | | | |
| Grants in lieu of taxes | \$ 101,229 | \$ - | \$ - |
| Tax requisitions | 2,051,462 | 4,634,803 | 3,936,747 |
| Frontage and parcel taxes | - | - | - |
| Government transfers | 1,047,167 | 71,347 | 2,121,192 |
| User fees and service charges | 2,600 | 37,788 | 744,643 |
| Member municipality debt | 1,734,195 | - | - |
| Investment income | 446,063 | 36,804 | 32,884 |
| Contributed assets and DCC recognized | - | - | 33,593 |
| Other revenue | 193,345 | 87,242 | 16,934 |
| Total Revenue | 5,576,061 | 4,867,984 | 6,885,993 |
| Expenses | | | |
| Administration | 764,621 | 445,536 | 636,650 |
| Wages and benefits | 5,177,818 | 1,639,150 | 3,636,634 |
| Operating | 1,648,234 | 1,451,590 | 3,966,973 |
| Debt charges - interest | 144,332 | 20,276 | 25,147 |
| Internal recoveries | (5,583,195) | - | (1,993,503) |
| Debt charges member municipalities | 1,734,195 | - | - |
| Amortization of tangible capital assets | 332,565 | 457,936 | 182,530 |
| Loss (gain) on disposal of tangible capital assets | 68,015 | (150) | (132) |
| Write-down of tangible capital assets | - | - | - |
| Total Expenses | 4,286,585 | 4,014,338 | 6,454,299 |
| Annual Operating Surplus (Deficit) | 1,289,476 | 853,646 | 431,694 |
| Add: Proceeds from sale of assets | - | 150 | 2,698 |
| Add: Proceeds from debt | - | 753,055 | - |
| Less: Debt principle repayment | (210,509) | (177,307) | (114,615) |
| Less: Acquisition of tangible capital assets | (281,462) | (1,213,976) | (40,961) |
| Less: Change in Land held for resale | - | - | - |
| Increase (Decrease) in Financial Equity | 797,505 | 215,568 | 278,816 |
| Transfer (to)/from reserves | (464,850) | (66,023) | (456,288) |
| Transfer (to)/from appropriated surplus | 42,248 | (2,650) | - |
| Transfer (to)/from unfunded liability | - | - | - |
| Transfer (to)/from unfunded amortization | 332,565 | 457,936 | 182,530 |
| Transfer (to)/from unfunded loss on asset | 68,015 | (150) | (132) |
| Transfer (to)/from other funds | (778,502) | (558,657) | (145) |
| Interfund transfers | 5,935 | (1,367) | 4,619 |
| Surplus/(deficit) from prior year | 50,566 | (42,337) | 2,857 |
| Total Surplus (Deficit) for the year | \$ 53,482 | \$ 2,320 | \$ 12,257 |

| Environmental services Schedule 7 | Public health services Schedule 8 | Planning and development services Schedule 9 | Recreation and cultural services Schedule 10 | Actual 2022 | Budget 2022 | Actual 2021 |
|--------------------------------------|--------------------------------------|---|---|-------------|--------------|-------------|
| \$ - | \$ - | \$ 482 | \$ 2 | \$ 101,713 | \$ 97,000 | \$ 98,254 |
| 3,593,433 | 280,936 | 1,599,842 | 10,165,234 | 26,262,457 | 26,262,456 | 24,449,190 |
| - | - | - | 1,748,715 | 1,748,715 | 1,746,592 | 1,747,286 |
| - | - | - | 62,883 | 3,302,589 | 5,696,073 | 4,153,700 |
| 4,080,884 | 65,952 | 1,081,207 | 1,645,240 | 7,658,314 | 7,642,890 | 7,098,806 |
| - | - | - | - | 1,734,195 | 1,734,207 | 1,781,711 |
| 113,678 | 3,854 | 28,622 | 568,532 | 1,230,437 | 650,449 | 1,318,505 |
| - | - | - | 130,400 | 163,993 | - | - |
| 524,782 | - | 209,634 | 33,537 | 1,065,474 | 984,503 | 1,190,365 |
| 8,312,777 | 350,742 | 2,919,787 | 14,354,543 | 43,267,887 | 44,814,170 | 37,005,523 |
| 702,480 | 24,434 | 406,411 | 1,347,853 | 4,327,985 | 4,330,616 | 4,188,597 |
| 1,267,373 | 48,596 | 1,888,746 | 4,845,312 | 18,503,629 | 19,597,440 | 16,459,227 |
| 5,608,542 | 254,559 | 746,971 | 4,252,058 | 17,928,927 | 19,675,807 | 15,679,242 |
| 28,415 | - | - | 969,547 | 1,187,717 | 1,156,537 | 1,142,178 |
| - | - | (316,255) | - | (7,892,953) | (7,506,500) | (7,265,538) |
| - | - | - | - | 1,734,195 | 1,734,207 | 1,781,711 |
| 96,096 | 4,144 | 27,278 | 1,569,476 | 2,670,025 | 2,681,972 | 2,782,432 |
| 1,750 | - | - | - | 69,483 | - | 210,903 |
| - | - | - | - | - | - | 13,138 |
| 7,704,656 | 331,733 | 2,753,151 | 12,984,246 | 38,529,008 | 41,670,079 | 34,991,890 |
| 608,121 | 19,009 | 166,636 | 1,370,297 | 4,738,879 | 3,144,091 | 6,845,927 |
| 775 | - | - | - | 3,623 | - | - |
| 1,563,198 | - | - | - | 2,316,253 | 4,643,444 | - |
| (156,320) | - | - | (1,371,259) | (2,030,010) | (2,356,085) | (1,746,511) |
| (85,838) | - | - | (563,513) | (2,185,750) | (13,879,988) | (3,186,938) |
| - | - | (32,771) | - | (32,771) | (42,711) | 96,287 |
| 1,929,936 | 19,009 | 133,865 | (564,475) | 2,810,224 | (8,491,249) | 2,008,765 |
| (375,017) | (23,063) | (157,817) | (1,052,426) | (2,595,484) | 5,198,075 | (4,425,684) |
| - | - | (1,854) | 51,032 | 88,776 | 861,043 | (349,073) |
| (177,969) | - | - | - | (177,969) | 1,600,000 | (101,173) |
| 96,096 | 4,144 | 27,278 | 1,569,476 | 2,670,025 | 2,681,972 | 2,782,432 |
| 1,750 | - | - | - | 69,483 | - | 224,042 |
| (1,650,394) | - | - | (23,854) | (3,011,552) | (2,141,183) | 750,898 |
| (19,948) | - | 3,902 | (3,294) | (10,153) | 74,918 | 4,945 |
| 195,546 | (90) | 9,878 | 2 | 216,422 | 216,424 | (17,138) |
| \$ - | \$ - | \$ 15,252 | \$ (23,539) | \$ 59,772 | \$ - | \$ (17,138) |

Sunshine Coast Regional District

General Revenue Fund - General Government Services

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 4

For the Years Ended December 31, 2022 and 2021

| | Administration | Finance | General Office Building Maintenance | Human Resources | Information Services |
|--|------------------|-----------------|---|--------------------|-------------------------|
| Revenue | | | | | |
| Grants in lieu of taxes | \$ 101,229 | \$ - | \$ - | \$ - | \$ - |
| Tax requisitions | 1,801,819 | - | - | - | - |
| Government transfers | 1,039,167 | - | 8,000 | - | - |
| User fees and service charges | 2,600 | - | - | - | - |
| Member municipality debt | - | - | - | - | - |
| Investment income | 344,461 | 5,684 | 84,735 | 2,851 | 7,080 |
| Other revenue | 50,343 | 110 | - | 6,702 | - |
| Total Revenue | 3,339,619 | 5,794 | 92,735 | 9,553 | 7,080 |
| Expenses | | | | | |
| Administration | 712,808 | - | 11,445 | - | - |
| Wages and benefits | 1,920,166 | 1,524,564 | 296,638 | 572,809 | 681,170 |
| Operating | 488,833 | 183,683 | 230,666 | 97,537 | 339,916 |
| Debt charges - interest | - | - | 144,142 | - | 190 |
| Internal recoveries | (906,199) | (1,760,214) | (889,060) | (755,915) | (1,271,807) |
| Debt charges member municipalities | - | - | - | - | - |
| Amortization of tangible capital assets | 15,074 | 67,945 | 102,435 | 4,945 | 142,166 |
| Loss (gain) on disposal of tangible capital assets | - | - | 68,015 | - | - |
| Total Expenses | 2,230,682 | 15,978 | (35,719) | (80,624) | (108,365) |
| Annual Operating Surplus (Deficit) | 1,108,937 | (10,184) | 128,454 | 90,177 | 115,445 |
| Add: Proceeds from debt | - | - | - | - | - |
| Less: Debt principle repayment | - | - | (187,593) | - | (22,916) |
| Less: Acquisition of tangible capital assets | (13,841) | - | (57,798) | - | (209,823) |
| Increase (Decrease) in Financial Equity | 1,095,096 | (10,184) | (116,937) | 90,177 | (117,294) |
| Transfer (to)/from reserves | (181,465) | (57,412) | (138,642) | (94,740) | (158,253) |
| Transfer (to)/from appropriated surplus | (171,050) | - | 79,778 | - | 131,440 |
| Transfer (to)/from unfunded liability | 21,473 | - | - | - | - |
| Transfer (to)/from unfunded amortization | 15,074 | 67,945 | 102,435 | 4,945 | 142,166 |
| Transfer (to)/from unfunded loss on asset | - | - | 68,015 | - | - |
| Transfer (to)/from other funds | (777,447) | - | (1,055) | - | - |
| Interfund transfers | (1,681) | (349) | 6,406 | (382) | 1,941 |
| Surplus/(deficit) from prior year | - | - | - | - | - |
| Total Surplus (Deficit) for the year | \$ - | \$ - | \$ - | \$ - | \$ - |

| Feasibility Studies | Grants in Aid | SCRHD Administration | UBCM | Fiscal Services | Actual 2022 | Budget 2022 | Actual 2021 |
|---------------------|---------------|----------------------|-----------|-----------------|-------------|-------------|-------------|
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ 101,229 | \$ 97,000 | \$ 97,803 |
| (56,524) | 191,114 | - | 115,053 | - | 2,051,462 | 2,051,461 | 1,905,918 |
| - | - | - | - | - | 1,047,167 | 927,233 | 1,840,509 |
| - | - | - | - | - | 2,600 | - | - |
| - | - | - | - | 1,734,195 | 1,734,195 | 1,734,207 | 1,781,711 |
| - | 30 | - | 1,222 | - | 446,063 | 137,401 | 165,734 |
| 53,183 | - | 39,334 | 43,673 | - | 193,345 | 65,740 | 163,287 |
| (3,341) | 191,144 | 39,334 | 159,948 | 1,734,195 | 5,576,061 | 5,013,042 | 5,954,962 |
| - | 12,080 | 12,555 | 15,733 | - | 764,621 | 764,621 | 746,448 |
| 20,312 | 3,739 | 15,520 | 164,373 | - | 5,199,291 | 5,473,752 | 4,593,855 |
| 34,951 | 178,544 | 5,250 | 88,854 | - | 1,648,234 | 2,438,758 | 1,215,526 |
| - | - | - | - | - | 144,332 | 144,398 | 144,632 |
| - | - | - | - | - | (5,583,195) | (5,603,251) | (5,361,339) |
| - | - | - | - | 1,734,195 | 1,734,195 | 1,734,207 | 1,781,711 |
| - | - | - | - | - | 332,565 | 552,978 | 487,660 |
| - | - | - | - | - | 68,015 | - | - |
| 55,263 | 194,363 | 33,325 | 268,960 | 1,734,195 | 4,308,058 | 5,505,463 | 3,608,493 |
| (58,604) | (3,219) | 6,009 | (109,012) | - | 1,268,003 | (492,421) | 2,346,469 |
| - | - | - | - | - | - | 25,000 | - |
| - | - | - | - | - | (210,509) | (213,357) | (227,821) |
| - | - | - | - | - | (281,462) | (682,985) | (56,339) |
| (58,604) | (3,219) | 6,009 | (109,012) | - | 776,032 | (1,363,763) | 2,062,309 |
| 56,680 | (30) | - | 109,012 | - | (464,850) | 701,803 | (806,975) |
| 2,080 | - | - | - | - | 42,248 | 551,844 | (411,713) |
| - | - | - | - | - | 21,473 | - | - |
| - | - | - | - | - | 332,565 | 552,978 | 487,660 |
| - | - | - | - | - | 68,015 | - | - |
| - | - | - | - | - | (778,502) | 609,116 | 1,360,696 |
| - | - | - | - | - | 5,935 | 115,688 | 728 |
| - | 22,575 | 27,991 | - | - | 50,566 | 50,566 | 79,253 |
| \$ 156 | \$ 19,326 | \$ 34,000 | \$ - | \$ - | \$ 53,482 | \$ - | \$ 50,566 |

Sunshine Coast Regional District

General Revenue Fund - Protective Services

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 5

For the Years Ended December 31, 2022 and 2021

| | Gibsons and District Fire Protection | Roberts Creek Fire Protection | Halfmoon Bay Fire Protection | Egmont Fire Department |
|--|--|----------------------------------|---------------------------------|---------------------------|
| Revenue | | | | |
| Tax requisitions | \$ 1,473,239 | \$ 707,786 | \$ 981,823 | \$ 224,320 |
| Government transfers | - | - | - | - |
| User fees and service charges | - | - | 200 | - |
| Investment income | 10,195 | 4,216 | 4,220 | 5,172 |
| Other revenue | 250 | 3,000 | 48,912 | 8,600 |
| Total Revenue | 1,483,684 | 715,002 | 1,035,155 | 238,092 |
| Expenses | | | | |
| Administration | 128,090 | 69,024 | 56,955 | 14,176 |
| Wages and benefits | 564,321 | 222,682 | 224,204 | 65,634 |
| Operating | 432,306 | 230,600 | 289,798 | 56,818 |
| Debt charges - interest | 8,553 | 3,654 | 3,189 | 4,880 |
| Amortization of tangible capital assets | 196,584 | 100,036 | 67,936 | 14,491 |
| Loss (gain) on disposal of tangible capital assets | - | - | - | (150) |
| Total Expenses | 1,329,854 | 625,996 | 642,082 | 155,849 |
| Annual Operating Surplus (Deficit) | 153,830 | 89,006 | 393,073 | 82,243 |
| Add: Proceeds from sale of assets | - | - | - | 150 |
| Add: Proceeds from debt | 398,457 | 183,977 | 170,621 | - |
| Less: Debt principle repayment | (126,271) | (24,806) | (20,182) | (6,048) |
| Less: Acquisition of tangible capital assets | (56,768) | (430,374) | (543,418) | - |
| Increase (Decrease) in Financial Equity | 369,248 | (182,197) | 94 | 76,345 |
| Transfer (to)/from reserves | (139,990) | 260,538 | (118,978) | (82,650) |
| Transfer (to)/from appropriated surplus | (250) | (2,400) | - | - |
| Transfer (to)/from unfunded amortization | 196,584 | 100,036 | 67,936 | 14,491 |
| Transfer (to)/from unfunded loss on asset | - | - | - | (150) |
| Transfer (to)/from other funds | 425,592 | 183,977 | (50,948) | (36) |
| Interfund transfers | - | 8,000 | - | (8,000) |
| Surplus/(deficit) from prior year | - | - | - | - |
| Total Surplus (Deficit) for the year | \$ - | \$ - | \$ - | \$ - |

| Smoke Control | Bylaw Enforcement | Emergency Telephone - 911 | Sunshine Coast Emergency Planning | Animal Control | Actual 2022 | Budget 2022 | Actual 2021 |
|---------------|-------------------|---------------------------|-----------------------------------|----------------|--------------|--------------|--------------|
| \$ - | \$ 350,748 | \$ 447,811 | \$ 400,140 | \$ 48,936 | \$ 4,634,803 | \$ 4,634,803 | \$ 3,850,323 |
| - | - | - | 71,347 | - | 71,347 | 468,175 | 139,918 |
| - | 4,190 | 2,700 | - | 30,698 | 37,788 | 33,351 | 33,543 |
| 110 | 1,896 | 8,182 | 934 | 1,879 | 36,804 | 2,690 | 20,279 |
| - | - | 15,000 | 11,480 | - | 87,242 | 11,500 | 324,824 |
| 110 | 356,834 | 473,693 | 483,901 | 81,513 | 4,867,984 | 5,150,519 | 4,368,887 |
| 285 | 53,618 | 32,956 | 75,343 | 15,089 | 445,536 | 445,482 | 426,751 |
| 87 | 241,707 | 43,365 | 240,417 | 36,733 | 1,639,150 | 1,768,888 | 1,165,167 |
| 63 | 48,654 | 242,493 | 137,136 | 13,722 | 1,451,590 | 2,090,369 | 1,392,926 |
| - | - | - | - | - | 20,276 | 12,712 | 5,906 |
| - | 2,146 | 67,536 | 9,207 | - | 457,936 | 375,471 | 384,740 |
| - | - | - | - | - | (150) | - | 638 |
| 435 | 346,125 | 386,350 | 462,103 | 65,544 | 4,014,338 | 4,692,922 | 3,376,128 |
| (325) | 10,709 | 87,343 | 21,798 | 15,969 | 853,646 | 457,597 | 992,759 |
| - | - | - | - | - | 150 | - | - |
| - | - | - | - | - | 753,055 | 960,900 | - |
| - | - | - | - | - | (177,307) | (216,352) | (75,999) |
| - | (38,632) | (134,424) | (10,360) | - | (1,213,976) | (2,971,338) | (765,544) |
| (325) | (27,923) | (47,081) | 11,438 | 15,969 | 215,568 | (1,769,193) | 151,216 |
| 325 | 26,660 | (20,288) | 24,155 | (15,795) | (66,023) | 1,432,584 | (1,126,735) |
| - | - | - | - | - | (2,650) | 4,200 | - |
| - | 2,146 | 67,536 | 9,207 | - | 457,936 | 375,471 | 384,740 |
| - | - | - | - | - | (150) | - | 638 |
| - | - | - | - | - | (558,657) | - | 582,406 |
| - | (883) | (167) | (177) | (140) | (1,367) | (725) | (274) |
| - | - | - | (44,623) | 2,286 | (42,337) | (42,337) | (34,328) |
| \$ - | \$ - | \$ - | \$ - | \$ 2,320 | \$ 2,320 | \$ - | \$ (42,337) |

Sunshine Coast Regional District

General Revenue Fund - Transportation Services

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 6

For the Years Ended December 31, 2022 and 2021

| | Public Transit | Maintenance Facility | Regional Street Lighting |
|--|------------------|----------------------|--------------------------|
| Revenue | | | |
| Tax requisitions | \$ 3,057,778 | \$ - | \$ 48,334 |
| Government transfers | 2,112,378 | 8,814 | - |
| User fees and service charges | 744,643 | - | - |
| Investment income | 5,795 | 13,153 | - |
| Contributed assets and DCC recognized | 33,593 | - | - |
| Other revenue | 9,277 | 4,657 | - |
| Total Revenue | 5,963,464 | 26,624 | 48,334 |
| Expenses | | | |
| Administration | 542,882 | 49,679 | 2,310 |
| Wages and benefits | 2,989,006 | 586,412 | 1,345 |
| Operating | 2,384,674 | 1,337,121 | 36,718 |
| Debt charges - interest | - | 19,861 | - |
| Internal recoveries | - | (1,993,503) | - |
| Amortization of tangible capital assets | 18,298 | 35,894 | - |
| Loss (gain) on disposal of tangible capital assets | (198) | - | - |
| Total Expenses | 5,934,662 | 35,464 | 40,373 |
| Annual Operating Surplus (Deficit) | 28,802 | (8,840) | 7,961 |
| Add: Proceeds from sale of assets | 198 | - | - |
| Add: Proceeds from debt | - | - | - |
| Less: Debt principle repayment | - | (24,615) | - |
| Less: Acquisition of tangible capital assets | (37,239) | (3,647) | - |
| Increase (Decrease) in Financial Equity | (8,239) | (37,102) | 7,961 |
| Transfer (to)/from reserves | (8,344) | (509) | - |
| Transfer (to)/from appropriated surplus | - | - | - |
| Transfer (to)/from unfunded amortization | 18,298 | 35,894 | - |
| Transfer (to)/from other funds | - | (145) | - |
| Transfer to/ (from) unfunded loss on asset | 198 | - | - |
| Interfund transfers | (1,517) | 6,465 | - |
| Surplus/(deficit) from prior year | - | - | (1,132) |
| Total Surplus (Deficit) for the year | \$ - | \$ 4,603 | \$ 6,829 |

| Local Street Lighting | Ports Services | Actual 2022 | Budget 2022 | Actual 2021 |
|-----------------------|----------------|--------------|--------------|--------------|
| \$ 8,364 | \$ 822,271 | \$ 3,936,747 | \$ 3,936,747 | \$ 3,708,537 |
| - | - | 2,121,192 | 1,967,344 | 2,103,937 |
| - | - | 744,643 | 577,150 | 599,004 |
| - | 13,936 | 32,884 | 10,948 | 20,155 |
| - | - | 33,593 | - | - |
| - | 3,000 | 16,934 | 13,765 | 20,979 |
| 8,364 | 839,207 | 6,885,993 | 6,505,954 | 6,452,612 |
| 871 | 40,908 | 636,650 | 636,650 | 610,662 |
| - | 59,871 | 3,636,634 | 3,661,922 | 3,299,797 |
| 10,657 | 197,803 | 3,966,973 | 3,765,764 | 3,305,294 |
| - | 5,286 | 25,147 | 20,777 | 19,862 |
| - | - | (1,993,503) | (1,586,994) | (1,591,717) |
| - | 128,338 | 182,530 | 149,934 | 219,394 |
| - | 66 | (132) | - | - |
| 11,528 | 432,272 | 6,454,299 | 6,648,053 | 5,863,292 |
| (3,164) | 406,935 | 431,694 | (142,099) | 589,320 |
| - | 2,500 | 2,698 | - | - |
| - | - | - | 131,250 | - |
| - | (90,000) | (114,615) | (131,696) | (113,668) |
| - | (75) | (40,961) | (843,986) | (109,611) |
| (3,164) | 319,360 | 278,816 | (986,531) | 366,041 |
| - | (447,435) | (456,288) | 856,088 | (587,038) |
| - | - | - | 1,700 | - |
| - | 128,338 | 182,530 | 149,934 | 219,394 |
| - | - | (145) | - | (109) |
| - | (66) | 132 | - | - |
| - | (329) | 4,619 | (24,050) | 2,213 |
| 3,989 | - | 2,857 | 2,859 | 2,356 |
| \$ 825 | \$ - | \$ 12,257 | \$ - | \$ 2,857 |

Sunshine Coast Regional District

General Revenue Fund - Environmental Services

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 7

For the Years Ended December 31, 2022 and 2021

| | Regional Solid Waste | Refuse Collection | Actual 2022 | Actual 2021 |
|--|-------------------------|----------------------|------------------|-------------------|
| Revenue | | | | |
| Tax requisitions | \$ 3,593,433 | \$ - | \$ 3,593,433 | \$ 3,668,016 |
| User fees and service charges | 2,911,133 | 1,169,751 | 4,080,884 | 4,041,343 |
| Investment income | 112,313 | 1,365 | 113,678 | 57,775 |
| Other revenue | 524,782 | - | 524,782 | 481,689 |
| Total Revenue | 7,141,661 | 1,171,116 | 8,312,777 | 8,248,823 |
| Expenses | | | | |
| Administration | 605,086 | 97,394 | 702,480 | 660,781 |
| Wages and benefits | 1,251,654 | 15,719 | 1,267,373 | 1,283,778 |
| Operating | 4,632,574 | 975,968 | 5,608,542 | 5,275,042 |
| Debt charges - interest | 28,415 | - | 28,415 | - |
| Amortization of tangible capital assets | 86,412 | 9,684 | 96,096 | 62,381 |
| Loss (gain) on disposal of tangible capital assets | 1,750 | - | 1,750 | 96,626 |
| Total Expenses | 6,605,891 | 1,098,765 | 7,704,656 | 7,378,608 |
| Annual Operating Surplus (Deficit) | 535,770 | 72,351 | 608,121 | 870,215 |
| Add: Proceeds from sale of assets | 775 | - | 775 | - |
| Add: Proceeds from debt | 1,563,198 | - | 1,563,198 | - |
| Less: Debt principle repayment | (156,320) | - | (156,320) | - |
| Less: Acquisition of tangible capital assets | (85,838) | - | (85,838) | (1,590,125) |
| Increase (Decrease) in Financial Equity | 1,857,585 | 72,351 | 1,929,936 | (719,910) |
| Transfer (to)/from reserves | (292,982) | (82,035) | (375,017) | (571,521) |
| Transfer (to)/from unfunded liability | (177,969) | - | (177,969) | (101,173) |
| Transfer (to)/from unfunded amortization | 86,412 | 9,684 | 96,096 | 62,381 |
| Transfer (to)/from unfunded loss on asset | 1,750 | - | 1,750 | 96,626 |
| Transfer (to)/from other funds | (1,650,394) | - | (1,650,394) | 1,522,757 |
| Interfund transfers | (19,948) | - | (19,948) | (19) |
| Surplus/(deficit) from prior year | 195,546 | - | 195,546 | (93,595) |
| Total Surplus (Deficit) for the year | \$ - | \$ - | \$ - | \$ 195,546 |

Sunshine Coast Regional District

General Revenue Fund - Public Health Services

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 8

For the Years Ended December 31, 2022 and 2021

| | Cemetery | Pender Harbour Health Clinic | Actual 2022 | Actual 2021 |
|--|----------------|------------------------------------|----------------|----------------|
| Revenue | | | | |
| Tax requisitions | \$ 110,079 | \$ 170,857 | \$ 280,936 | \$ 268,383 |
| User fees and service charges | 65,952 | - | 65,952 | 99,140 |
| Investment income | 3,414 | 440 | 3,854 | 2,290 |
| Other revenue | - | - | - | 35 |
| Total Revenue | 179,445 | 171,297 | 350,742 | 369,848 |
| Expenses | | | | |
| Administration | 16,707 | 7,727 | 24,434 | 26,114 |
| Wages and benefits | 48,596 | - | 48,596 | 60,701 |
| Operating | 96,519 | 158,040 | 254,559 | 246,364 |
| Amortization of tangible capital assets | 4,144 | - | 4,144 | 3,198 |
| Total Expenses | 165,966 | 165,767 | 331,733 | 336,377 |
| Annual Operating Surplus (Deficit) | 13,479 | 5,530 | 19,009 | 33,471 |
| Less: Acquisition of tangible capital assets | - | - | - | (18,920) |
| Increase (Decrease) in Financial Equity | 13,479 | 5,530 | 19,009 | 14,551 |
| Transfer (to)/from reserves | (17,623) | (5,440) | (23,063) | (17,794) |
| Transfer (to)/from unfunded amortization | 4,144 | - | 4,144 | 3,198 |
| Surplus/(deficit) from prior year | - | (90) | (90) | (45) |
| Total Surplus (Deficit) for the year | \$ - | \$ - | \$ - | \$ (90) |

Sunshine Coast Regional District

General Revenue Fund - Planning and Development Services

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 9

For the Years Ended December 31, 2022 and 2021

| | Regional Planning | Rural Planning | Geographic Information Services | Heritage |
|--|----------------------|------------------|---------------------------------------|-------------|
| Revenue | | | | |
| Grants in lieu of taxes | \$ 2 | \$ - | \$ - | \$ - |
| Tax requisitions | 191,820 | 1,150,441 | - | - |
| Government transfers | - | - | - | - |
| User fees and service charges | 660 | 88,450 | 28,200 | - |
| Investment income | 1,003 | 2,880 | 2,451 | - |
| Other revenue | 52,863 | 200 | - | - |
| Total Revenue | 246,348 | 1,241,971 | 30,651 | - |
| Expenses | | | | |
| Administration | 37,256 | 208,561 | - | - |
| Wages and benefits | 114,591 | 825,937 | 267,939 | - |
| Operating | 96,800 | 136,103 | 53,724 | - |
| Internal recoveries | - | - | (316,255) | - |
| Amortization of tangible capital assets | - | 478 | 18,882 | - |
| Total Expenses | 248,647 | 1,171,079 | 24,290 | - |
| Annual Operating Surplus (Deficit) | (2,299) | 70,892 | 6,361 | - |
| Less: Acquisition of tangible capital assets | - | - | - | - |
| Less: Net change in land held for resale | - | - | - | - |
| Increase (Decrease) in Financial Equity | (2,299) | 70,892 | 6,361 | - |
| Transfer (to)/from reserves | 2,299 | (74,398) | (25,176) | - |
| Transfer (to)/from appropriated surplus | - | (1,854) | - | - |
| Transfer (to)/from unfunded amortization | - | 478 | 18,882 | - |
| Interfund transfers | - | 4,882 | (67) | - |
| Surplus/(deficit) from prior year | - | - | - | - |
| Total Surplus (Deficit) for the year | \$ - | \$ - | \$ - | \$ - |

| House numbering | Building Inspection Services | Economic Development | Hillside | Actual 2022 | Budget 2022 | Actual 2021 |
|-----------------|------------------------------|----------------------|----------------|------------------|------------------|------------------|
| \$ - | \$ - | \$ 480 | \$ - | \$ 482 | \$ - | \$ 449 |
| - | (927) | 258,508 | - | 1,599,842 | 1,599,842 | 1,350,029 |
| - | - | - | - | - | 339,001 | - |
| 34,050 | 929,847 | - | - | 1,081,207 | 1,032,331 | 1,221,400 |
| 1,163 | 12,574 | - | 8,551 | 28,622 | - | 14,821 |
| - | 1,991 | - | 154,580 | 209,634 | 156,939 | 166,745 |
| 35,213 | 943,485 | 258,988 | 163,131 | 2,919,787 | 3,128,113 | 2,753,444 |
| 5,717 | 139,434 | 12,758 | 2,685 | 406,411 | 409,095 | 413,054 |
| 10,318 | 666,779 | 227 | 2,955 | 1,888,746 | 2,002,840 | 1,723,592 |
| 430 | 137,464 | 240,629 | 81,821 | 746,971 | 1,027,861 | 481,853 |
| - | - | - | - | (316,255) | (316,255) | (312,482) |
| - | 7,918 | - | - | 27,278 | 35,845 | 31,932 |
| 16,465 | 951,595 | 253,614 | 87,461 | 2,753,151 | 3,159,386 | 2,337,949 |
| 18,748 | (8,110) | 5,374 | 75,670 | 166,636 | (31,273) | 415,495 |
| - | - | - | - | - | - | (44,713) |
| - | - | - | (32,771) | (32,771) | (42,711) | (16,567) |
| 18,748 | (8,110) | 5,374 | 42,899 | 133,865 | (73,984) | 354,215 |
| (18,748) | 1,105 | - | (42,899) | (157,817) | 31,538 | (408,523) |
| - | - | - | - | (1,854) | - | - |
| - | 7,918 | - | - | 27,278 | 35,845 | 31,932 |
| - | (913) | - | - | 3,902 | (3,277) | 3,035 |
| - | - | 9,878 | - | 9,878 | 9,878 | 29,219 |
| \$ - | \$ - | \$ 15,252 | \$ - | \$ 15,252 | \$ - | \$ 9,878 |

Sunshine Coast Regional District

General Revenue Fund - Recreation and Cultural Services

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 10

For the Years Ended December 31, 2022 and 2021

| | Pender Harbour Pool | School facilities - Joint Use | Gibsons and Area Library | Museum Service | Halfmoon Bay & Roberts Creek Library Service |
|--|------------------------|----------------------------------|-----------------------------|-------------------|---|
| Revenue | | | | | |
| Grants in lieu of taxes | \$ - | \$ - | \$ - | \$ - | \$ 2 |
| Tax requisitions | 594,736 | 2,715 | 775,420 | 171,136 | 357,573 |
| Frontage and parcel taxes | 48,507 | - | - | - | - |
| Government transfers | - | - | - | - | - |
| User fees and service charges | 67,645 | - | - | - | - |
| Investment income | 22,305 | 63 | 2,408 | - | - |
| Contributed assets and DCC recognized | - | - | - | - | - |
| Other revenue | 250 | 110 | 649 | - | - |
| Total Revenue | 733,443 | 2,888 | 778,477 | 171,136 | 357,575 |
| Expenses | | | | | |
| Administration | 58,965 | 280 | 48,675 | 8,886 | 15,617 |
| Wages and benefits | 365,801 | 4,026 | 5,216 | - | - |
| Operating | 150,196 | 22,061 | 745,353 | 162,250 | 263,446 |
| Debt charges - interest | 19,466 | - | - | - | - |
| Amortization of tangible capital assets | 102,584 | - | 52,182 | - | - |
| Loss (gain) on disposal of tangible capital assets | - | - | - | - | - |
| Write-down of tangible capital assets | - | - | - | - | - |
| Total Expenses | 697,012 | 26,367 | 851,426 | 171,136 | 279,063 |
| Annual Operating Surplus (Deficit) | 36,431 | (23,479) | (72,949) | - | 78,512 |
| Less: Debt principle repayment | (46,515) | - | - | - | - |
| Less: Acquisition of tangible capital assets | - | - | - | - | - |
| Increase (Decrease) in Financial Equity | (10,084) | (23,479) | (72,949) | - | 78,512 |
| Transfer (to)/from reserves | (92,227) | (62) | (57,745) | - | - |
| Transfer (to)/from appropriated surplus | - | - | - | - | - |
| Transfer (to)/from unfunded amortization | 102,584 | - | 52,182 | - | - |
| Transfer to/ (from) unfunded loss on asset | - | - | - | - | - |
| Transfer (to)/from other funds | (273) | - | - | - | - |
| Interfund transfers | - | - | 78,512 | - | (78,512) |
| Surplus/(deficit) from prior year | - | - | - | - | 2 |
| Total Surplus (Deficit) for the year | \$ - | \$ (23,541) | \$ - | \$ - | \$ 2 |

| Community Recreation Facilities Service | Community Parks | Bicycle and Walking Paths | Dakota Ridge Recreation Service | Regional Recreation Programs | Egmont/Pender Harbour Library Service | Actual 2022 | Actual 2021 |
|---|------------------|---------------------------|---------------------------------|------------------------------|---------------------------------------|--------------------|-------------------|
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2 | \$ 2 |
| 5,755,320 | 2,032,333 | 66,332 | 204,351 | 150,416 | 54,902 | 10,165,234 | 9,697,984 |
| 1,700,208 | - | - | - | - | - | 1,748,715 | 1,747,286 |
| - | 62,883 | - | - | - | - | 62,883 | 69,336 |
| 1,490,311 | 42,084 | - | 45,200 | - | - | 1,645,240 | 1,104,376 |
| 478,960 | 57,626 | 3,531 | 2,881 | 758 | - | 568,532 | 488,717 |
| - | 130,400 | - | - | - | - | 130,400 | - |
| 16,333 | 13,195 | - | 3,000 | - | - | 33,537 | 32,804 |
| 9,441,132 | 2,338,521 | 69,863 | 255,432 | 151,174 | 54,902 | 14,354,543 | 13,140,505 |
| 926,509 | 228,404 | 19,819 | 27,863 | 9,807 | 3,028 | 1,347,853 | 1,304,787 |
| 3,544,233 | 862,020 | 11,460 | 50,885 | 1,671 | - | 4,845,312 | 4,332,337 |
| 1,799,196 | 764,900 | 4,151 | 148,458 | 140,173 | 51,874 | 4,252,058 | 3,762,239 |
| 924,660 | 25,421 | - | - | - | - | 969,547 | 971,778 |
| 1,083,821 | 197,599 | 90,696 | 42,594 | - | - | 1,569,476 | 1,593,127 |
| - | - | - | - | - | - | - | 113,639 |
| - | - | - | - | - | - | - | 13,138 |
| 8,278,419 | 2,078,344 | 126,126 | 269,800 | 151,651 | 54,902 | 12,984,246 | 12,091,045 |
| 1,162,713 | 260,177 | (56,263) | (14,368) | (477) | - | 1,370,297 | 1,049,460 |
| (1,210,726) | (114,018) | - | - | - | - | (1,371,259) | (1,329,023) |
| (253,655) | (292,230) | - | (17,628) | - | - | (563,513) | (601,686) |
| (301,668) | (146,071) | (56,263) | (31,996) | (477) | - | (564,475) | (881,249) |
| (674,786) | (183,052) | (34,433) | (10,598) | 477 | - | (1,052,426) | (907,098) |
| - | 51,032 | - | - | - | - | 51,032 | 62,640 |
| 1,083,821 | 197,599 | 90,696 | 42,594 | - | - | 1,569,476 | 1,593,127 |
| - | - | - | - | - | - | - | 126,777 |
| (107,367) | 83,786 | - | - | - | - | (23,854) | 6,541 |
| - | (3,294) | - | - | - | - | (3,294) | (738) |
| - | - | - | - | - | - | 2 | 2 |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (23,539) | \$ 2 |

Sunshine Coast Regional District

Water Utility

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 11

For the Years Ended December 31, 2022 and 2021

| | Actual 2022 | Budget 2022 | Actual 2021 |
|--|--------------------|---------------------|-------------------|
| Revenue | | | |
| Frontage and parcel taxes | \$ 4,239,464 | \$ 4,430,190 | \$ 4,013,809 |
| Government transfers | 52,150 | 81,004 | 61,996 |
| User fees and service charges | 8,014,872 | 7,654,675 | 7,021,363 |
| Investment income | 238,202 | 84,429 | 152,762 |
| Contributed assets and DCC recognized | 1,420,283 | 544,500 | 240,555 |
| Other revenue | 930,290 | 65,800 | 481,175 |
| Total Revenue | 14,895,261 | 12,860,598 | 11,971,660 |
| Expenses | | | |
| Administration | 1,143,321 | 1,143,321 | 1,124,412 |
| Wages and benefits | 3,914,212 | 4,510,717 | 3,131,186 |
| Operating | 2,692,723 | 4,266,427 | 2,329,269 |
| Debt charges - interest | 188,675 | 317,171 | 93,238 |
| Internal recoveries | (32,402) | - | (32,325) |
| Amortization of tangible capital assets | 2,232,321 | 2,077,751 | 2,213,628 |
| Loss (gain) on disposal of tangible capital assets | 50,052 | - | - |
| Write-off of tangible capital assets | - | - | 594,899 |
| Total Expenses | 10,188,902 | 12,315,387 | 9,454,307 |
| Annual Operating Surplus (Deficit) | 4,706,359 | 545,211 | 2,517,353 |
| Add: Proceeds from sale of assets | 1,851 | - | - |
| Add: Proceeds from debt | 6,198,333 | 16,726,959 | 138,630 |
| Less: Debt principle repayment | (417,481) | (460,261) | (405,752) |
| Less: Acquisition of tangible capital assets | (13,065,634) | (27,751,643) | (2,795,024) |
| Increase (Decrease) in Financial Equity | (2,576,572) | (10,939,734) | (544,793) |
| Transfer (to)/from reserves | 161,651 | 7,895,142 | (2,481,218) |
| Transfer (to)/from appropriated surplus | (42,349) | - | - |
| Transfer (to)/from unfunded loss on asset | 2,232,321 | 2,077,751 | 2,213,628 |
| Transfer (to)/from unfunded amortization | 50,052 | - | 594,899 |
| Transfer (to)/from other funds | 164,744 | 1,040,059 | 222,429 |
| Interfund transfers | 10,153 | (73,218) | (4,945) |
| Total Surplus (Deficit) for the year | \$ - | \$ - | \$ - |

Sunshine Coast Regional District

Sewer Fund

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 12

For the Years Ended December 31, 2022 and 2021

| | Actual 2022 | Budget 2022 | Actual 2021 |
|--|-----------------|------------------|--------------------|
| Revenue | | | |
| Frontage and parcel taxes | \$ 196,309 | \$ 197,778 | \$ 153,848 |
| Government transfers | 22,674 | - | 12,000 |
| User fees and service charges | 434,007 | 430,669 | 412,722 |
| Investment income | 14,478 | 635 | 7,872 |
| Other revenue | 24,000 | 15,000 | - |
| Total Revenue | 691,468 | 644,082 | 586,442 |
| Expenses | | | |
| Administration | 44,811 | 44,811 | 47,477 |
| Wages and benefits | 233,707 | 244,404 | 135,666 |
| Operating | 227,272 | 316,771 | 213,693 |
| Debt charges - interest | 8,519 | 8,415 | 7,828 |
| Amortization of tangible capital assets | 110,013 | 62,718 | 109,128 |
| Total Expenses | 624,322 | 677,119 | 513,792 |
| Annual Operating Surplus (Deficit) | 67,146 | (33,037) | 72,650 |
| Add: Proceeds from debt | - | 100,000 | - |
| Less: Debt principle repayment | (26,417) | (36,786) | (26,427) |
| Less: Acquisition of tangible capital assets | (68,551) | (346,173) | (77,596) |
| Increase (Decrease) Financial Equity | (27,822) | (315,996) | (31,373) |
| Transfer (to)/from reserves | (78,389) | 112,130 | (126,186) |
| Transfer (to)/from unfunded amortization | 110,013 | 62,718 | 109,128 |
| Transfer to/(from) other funds | (3,802) | 141,148 | 25,607 |
| Total Surplus (Deficit) for the year | \$ - | \$ - | \$ (22,824) |

Sunshine Coast Regional District

General Capital Fund - Hillside Development Project

Summary Statement of Revenue, Expenses and Transfers (unaudited)

Schedule 13

For the Years Ended December 31, 2022 and 2021

| | Actual 2022 | Budget 2022 | Actual 2021 |
|--------------------------------|------------------|------------------|------------------|
| Expenses | | | |
| Administration | \$ 8,054 | \$ 5,370 | \$ 5,540 |
| Wages and benefits | 8,862 | 29,341 | 7,843 |
| Operating expenditures | 15,855 | 8,000 | 3,184 |
| Total Development Costs | \$ 32,771 | \$ 42,711 | \$ 16,567 |

Sunshine Coast Regional District

Statement of Changes in Reserve Fund Balances (unaudited)

Schedule 14

For the Years Ended December 31, 2022 and 2021

| Bylaw | Purpose | Balance, Beginning of Year | Contributions / Transfers | Investment Earnings | Balance, End of Year |
|------------------------------------|-----------------------------------|----------------------------------|------------------------------|------------------------|-------------------------|
| General Government | | | | | |
| 495/504 | General Administration Capital | \$ 45,459 | \$ - | \$ 399 | \$ 45,858 |
| 648 | General Government Operating | 658,102 | 182,390 | 4,211 | 844,703 |
| 496 | Administration Building | 377,132 | 84,628 | 3,520 | 465,280 |
| 648 | Finance | 727,939 | 51,728 | 5,684 | 785,351 |
| 648 | Human Resources | 312,330 | 91,889 | 2,851 | 407,070 |
| 504/648 | Information Services | 632,157 | 151,173 | 7,079 | 790,409 |
| 648 | Area D Grant in Aid | 3,397 | - | 30 | 3,427 |
| 648 | Electoral Area Services | 197,881 | (110,234) | 1,222 | 88,869 |
| 648 | Corporate Sustainability | 125,076 | 5,693 | 1,098 | 131,867 |
| 648 | Regional Sustainability | 115,412 | (12,792) | 466 | 103,086 |
| | Area B Feasibility Studies | 28,340 | (28,340) | - | - |
| | Area D Feasibility Studies | 28,340 | (28,340) | - | - |
| 649/677 | Bylaw Enforcement | 265,610 | (28,556) | 1,896 | 238,950 |
| | Halfmoon Bay Smoke Control | 1,938 | (293) | 6 | 1,651 |
| 650 | Roberts Creek Smoke Control | 13,112 | (142) | 104 | 13,074 |
| 489/497 | Gibsons Fire Protection Capital | 623,351 | 162,684 | 7,649 | 793,684 |
| 678 | Gibsons Fire Protection Operating | 300,750 | (32,890) | 2,546 | 270,406 |
| 490 | Roberts Creek Fire Protection | 840,893 | (264,754) | 4,216 | 580,355 |
| 491 | Halfmoon Bay Fire Protection | 841,873 | 114,757 | 4,220 | 960,850 |
| 601 | Egmont Fire Protection | 272,139 | 80,204 | 2,447 | 354,790 |
| 492 | 911 Telephone | 906,750 | 12,106 | 8,181 | 927,037 |
| 493 | SC Emergency Planning | 74,464 | (25,088) | 934 | 50,310 |
| 651/680 | Animal Control | 214,272 | 13,916 | 1,879 | 230,067 |
| 529/652 | Sunshine Coast Transit | 1,104,546 | 2,548 | 5,795 | 1,112,889 |
| 486/607 | Ports | 1,089,066 | 433,500 | 13,936 | 1,536,502 |
| 563 | Maintenance Facility | 247,441 | (1,552) | 2,060 | 247,949 |
| | Building Maintenance | 86,692 | 49,734 | 761 | 137,187 |
| 653 | Regional Solid Waste Operating | 664,645 | 314,324 | 4,688 | 983,657 |
| 670 | Zero Waste Operating | 376,691 | (29,064) | 3,034 | 350,661 |
| 654 | Refuse Collection Operating | 155,563 | 80,670 | 1,366 | 237,599 |
| 515 | Pender Harbour Health Clinic | 43,672 | 5,000 | 441 | 49,113 |
| 655 | Cemetery Operating | 407,494 | 14,208 | 3,414 | 425,116 |
| 681 | Regional Planning | 167,270 | (3,302) | 1,003 | 164,971 |
| 656/657 | Rural Planning | 129,189 | 73,373 | 1,026 | 203,588 |
| 504/648 | Property Information & Mapping | 259,824 | 22,726 | 2,450 | 285,000 |
| | House Numbering | 132,527 | 17,585 | 1,163 | 151,275 |
| 495 | Building Inspection | 1,425,797 | (13,679) | 12,573 | 1,424,691 |
| 715 | Hillside - Operating | 963,975 | 34,348 | 8,551 | 1,006,874 |
| 590/609 | Community Recreation Facilities | 3,249,245 | 640,274 | 34,512 | 3,924,031 |
| 494/660 | Pender Harbour Pool | 514,504 | 87,658 | 4,569 | 606,731 |
| | School Facilities - Joint Use | 7,178 | - | 63 | 7,241 |
| 609 | Gibsons Library | 209,633 | 55,337 | 2,408 | 267,378 |
| 533/662 | Community Parks | 846,159 | 171,967 | 11,085 | 1,029,211 |
| 683 | Bicycle & Walking Paths | 281,732 | 19,728 | 2,573 | 304,033 |
| | Area A Bicycle & Walking Paths | 109,128 | 11,174 | 958 | 121,260 |
| | Regional Recreation Programs | 86,319 | (1,235) | 758 | 85,842 |
| | Dakota Ridge | 328,786 | 7,717 | 2,880 | 339,383 |
| Total General Reserve Funds | | 20,493,793 | 2,412,778 | 182,705 | 23,089,276 |

Sunshine Coast Regional District

Statement of Changes in Reserve Fund Balances (unaudited)

Schedule 14

For the Years Ended December 31, 2022 and 2021

| Bylaw | Purpose | Balance, Beginning of Year | Contributions / Transfers | Investment Earnings | Balance, End of Year |
|----------------------------------|------------------------------|----------------------------------|------------------------------|------------------------|-------------------------|
| Water Revenue | | | | | |
| 488 | Regional Water Capital | 9,872,860 | (687,532) | 94,266 | 9,279,594 |
| | Regional Water Operating | 3,614,034 | (123,237) | 30,057 | 3,520,854 |
| 498 | Regional Water Land | 18,674 | - | 164 | 18,838 |
| 589 | North Pender Water Capital | 410,663 | 179,570 | 5,669 | 595,902 |
| | North Pender Water Operating | 496,506 | 28,631 | 4,354 | 529,491 |
| | South Pender Water Capital | 785,008 | 270,867 | 10,082 | 1,065,957 |
| | South Pender Water Operating | 852,029 | 18,043 | 7,415 | 877,487 |
| Total Water Reserve Funds | | 16,049,774 | (313,658) | 152,007 | 15,888,123 |
| Sewer Revenue | | | | | |
| 512/608 | Greaves Road | 14,811 | (1,581) | 119 | 13,349 |
| 512 | Sunnyside | 38,989 | 4,379 | 394 | 43,762 |
| | Jolly Roger | 73,913 | 3,279 | 659 | 77,851 |
| 512/608 | Secret Cove | 62,916 | (1,343) | 580 | 62,153 |
| | Lee Bay | 585,203 | 29,091 | 5,521 | 619,815 |
| 512 | Sqaure Bay | 105,848 | (30,070) | 784 | 76,562 |
| | Langdale | 69,220 | 3,989 | 593 | 73,802 |
| 512/608 | Canoe Road | 10,950 | 1,584 | 99 | 12,633 |
| 608 | Merrill Crescent | 8,266 | 13,250 | 136 | 21,652 |
| 512/608 | Curran Road | 93,022 | 12,384 | 986 | 106,392 |
| 512/608 | Roberts Creek Co-housing | 26,178 | (1,717) | 301 | 24,762 |
| 608 | Lily Lake Village | 65,048 | (11,635) | 483 | 53,896 |
| 512/608 | Woodcreek Park | 196,522 | 28,830 | 1,972 | 227,324 |
| 668/669 | Painted Boat | 85,590 | (607) | 786 | 85,769 |
| 728 | Sakinaw Ridge | 45,757 | 14,780 | 364 | 60,901 |
| Total Sewer Reserve Funds | | 1,482,233 | 64,613 | 13,777 | 1,560,623 |
| Total Reserve Funds | | \$ 38,025,800 | \$ 2,163,733 | \$ 348,489 | \$ 40,538,022 |

Sunshine Coast Regional District

Annual Report on COVID Safe Restart Grant Spending (unaudited)

Schedule 15

For the Years Ended December 31, 2022 and 2021

This annual report on COVID Safe Restart Grant spending is a requirement of the Province of British Columbia and will be provided annually until the grant funds are fully spent.

| | Actual 2022 | Actual 2021 |
|---|-------------------|-------------------|
| COVID Safe Restart Grant | | |
| Balance, beginning of year | \$ 676,620 | \$ 491,000 |
| Provincial COVID Safe Restart Grant funds received | - | 241,000 |
| Total Grant Funds Available | 676,620 | 732,000 |
| Less: Funds Spent | | |
| Linear Heat Detection System | - | 55,302 |
| Expansion of Digital Online Collaboration Software & Hardware | 126,805 | 78 |
| Hybrid Meeting Solutions and Board Room Modifications | 5,350 | |
| Administration Building Workspace Modifications | 57,559 | |
| Temporary Parks Backfill | 43,090 | |
| Balance, end of year | \$ 443,816 | \$ 676,620 |

COVID Safe Restart Funding is classified as an unconditional Provincial operating government transfer (Note 14) with revenue recognized on the Statement of Operations in the period in which the funds were received in 2020 and 2021.

Unspent funding totaling \$443,816 as at December 31, 2022 (2021 – \$676,620) has been segregated within the Current Fund as an appropriated surplus to be allocated to projects in the Financial Plan at the discretion of the Regional District Board of Directors.

COVID Safe Restart Grant Funding Allocation by Service Category

| | |
|--|-------------------|
| General Government Administration | \$ 551,293 |
| Protective Services | 30,000 |
| Recreation & Cultural Services | 180,707 |
| Total COVID Safe Restart Funds Received | \$ 762,000 |

Total funding allocations by service category include funds already spent from 2020-2022 and amounts allocated to fund various projects in the 2023-2027 Financial Plan. These amounts represent the total funding received of \$762,000.

Statistical Section

Statement of Financial Position

Last Five Fiscal Years Comparison

As at December 31

| | 2018 Restated* | 2019 Restated* | 2020 Restated* | 2021 | 2022 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Financial Assets | | | | | |
| Cash and equivalents | \$ 3,380,591 | \$ 9,961,998 | \$ 17,142,033 | \$ 25,034,606 | \$ 13,092,032 |
| Portfolio investments | 28,808,207 | 28,200,020 | 28,736,078 | 31,143,435 | 49,368,782 |
| Accounts receivable | 3,492,353 | 2,712,252 | 2,142,608 | 2,308,387 | 3,722,924 |
| Debt recoverable from municipalities | 13,961,870 | 12,255,657 | 10,594,436 | 8,929,740 | 7,222,339 |
| Restricted cash: MFA debt reserve fund | 453,118 | 466,521 | 476,121 | 484,219 | 476,384 |
| | 50,269,264 | 53,596,448 | 59,091,276 | 67,900,387 | 73,882,461 |
| Liabilities | | | | | |
| Accounts payable and accrued liabilities | 3,798,223 | 4,825,289 | 4,073,853 | 5,713,556 | 7,240,265 |
| Employee future benefits | 223,700 | 144,500 | 150,200 | 71,700 | 131,614 |
| Deferred revenue: | | | | | |
| Development cost charges | 2,062,705 | 2,139,133 | 2,400,014 | 2,634,234 | 2,567,121 |
| Future parks acquisition | 473,101 | 635,151 | 660,497 | 839,093 | 907,914 |
| Other | 1,026,331 | 533,563 | 581,254 | 1,617,612 | 1,584,801 |
| Provision for landfill future closure and post-closure costs | 6,268,701 | 6,888,506 | 7,272,630 | 8,025,529 | 8,852,093 |
| Long-term debt | 29,178,053 | 26,160,639 | 23,122,471 | 19,417,713 | 23,750,990 |
| | 43,203,939 | 41,326,781 | 38,260,919 | 38,319,437 | 45,034,798 |
| Net Financial Assets (Net Debt) | 7,065,325 | 12,269,667 | 20,830,357 | 29,580,950 | 28,847,663 |
| Non-financial Assets | | | | | |
| Inventory | 981,205 | 791,360 | 846,939 | 882,078 | 890,938 |
| Land held for resale | 1,959,902 | 1,935,684 | 1,839,397 | 1,855,964 | 1,888,735 |
| Tangible capital assets | 132,165,925 | 135,344,442 | 135,133,165 | 135,268,595 | 145,451,162 |
| | 135,107,032 | 138,071,486 | 137,819,501 | 138,006,637 | 148,230,835 |
| Accumulated Surplus | \$ 142,172,357 | \$ 150,341,153 | \$ 158,649,858 | \$ 167,587,587 | \$ 177,078,498 |
| *Notes: | | | | | |
| a) 2017-2020 Cash and equivalents, Portfolio investments and Deferred revenue-other were restated to exclude trusts under administration. The Regional District administers a cemetery perpetual care fund which meets the definition of a trust under the Cremation, Interment and Funeral Services Act. The changes require that trusts administered by a government should be excluded from the government reporting entity. The overall impact to net Assets is \$nil. | | | | | |

Statement of Operations

Last Five Fiscal Years Comparison

As at December 31

| | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue | | | | | |
| Grants in lieu of taxes | \$ 87,626 | \$ 89,178 | \$ 93,104 | \$ 98,254 | \$ 101,713 |
| Tax requisition | 18,990,745 | 20,218,598 | 21,168,637 | 24,449,190 | 26,262,457 |
| Frontage and parcel taxes | 5,315,525 | 5,436,222 | 5,634,590 | 5,914,944 | 6,184,488 |
| Government transfers | 4,575,356 | 5,820,491 | 3,609,225 | 4,227,696 | 3,377,413 |
| User fees and service charges | 11,974,699 | 12,447,220 | 12,731,226 | 14,532,891 | 16,107,193 |
| Member municipality debt repayments | 1,914,354 | 1,947,862 | 1,858,381 | 1,781,711 | 1,734,195 |
| Investment income | 573,302 | 1,388,264 | 1,836,081 | 930,404 | 1,483,117 |
| Developer contributions | 749,472 | 481,660 | 1,274,069 | 240,555 | 1,584,276 |
| Gain on sale of land | - | - | - | - | - |
| Other revenue | 1,846,911 | 1,022,593 | 932,370 | 1,694,362 | 2,019,764 |
| | 46,027,990 | 48,852,088 | 49,137,683 | 53,870,007 | 58,854,616 |
| Expenses | | | | | |
| General government | \$ 1,729,901 | \$ 1,835,229 | \$ 1,712,840 | \$ 1,826,782 | \$ 2,552,393 |
| Protective services | 2,686,336 | 2,685,712 | 3,111,493 | 3,376,128 | 4,014,337 |
| Transportation services | 5,451,050 | 5,857,219 | 5,403,566 | 5,863,292 | 6,454,300 |
| Environmental services | 5,081,697 | 5,882,375 | 6,684,153 | 7,378,608 | 7,704,655 |
| Public health services | 243,251 | 245,522 | 278,783 | 336,377 | 331,734 |
| Planning and development services | 2,103,041 | 2,049,807 | 2,077,042 | 2,337,949 | 2,753,150 |
| Recreation and cultural services | 11,634,256 | 12,190,274 | 11,020,772 | 12,091,045 | 12,984,246 |
| Water utilities | 6,874,202 | 7,791,709 | 8,205,295 | 9,454,307 | 10,188,901 |
| Sewer utilities | 316,323 | 318,790 | 463,807 | 513,792 | 624,321 |
| Debt charges, member municipalities | 1,914,354 | 1,947,862 | 1,858,381 | 1,781,711 | 1,734,195 |
| PSAB/Employee future benefits | (17,608) | (121,207) | 12,846 | (27,713) | 21,473 |
| | 38,016,803 | 40,683,292 | 40,828,978 | 44,932,278 | 49,363,705 |
| Net Revenue (Expenses) before Capital Activity | 8,011,187 | 8,168,796 | 8,308,705 | 8,937,729 | 9,490,911 |
| Capital activity | 4 | 4 | 4 | 4 | |
| Annual Operating Surplus (Deficit) | 8,011,187 | 8,168,796 | 8,308,705 | 8,937,729 | 9,490,911 |
| Accumulated Surplus, beginning of year | 134,161,170 | 142,172,357 | 150,341,153 | 158,649,858 | 167,587,587 |
| Accumulated Surplus, end of year | \$ 142,172,357 | \$ 150,341,153 | \$ 158,649,858 | \$ 167,587,587 | \$ 177,078,498 |

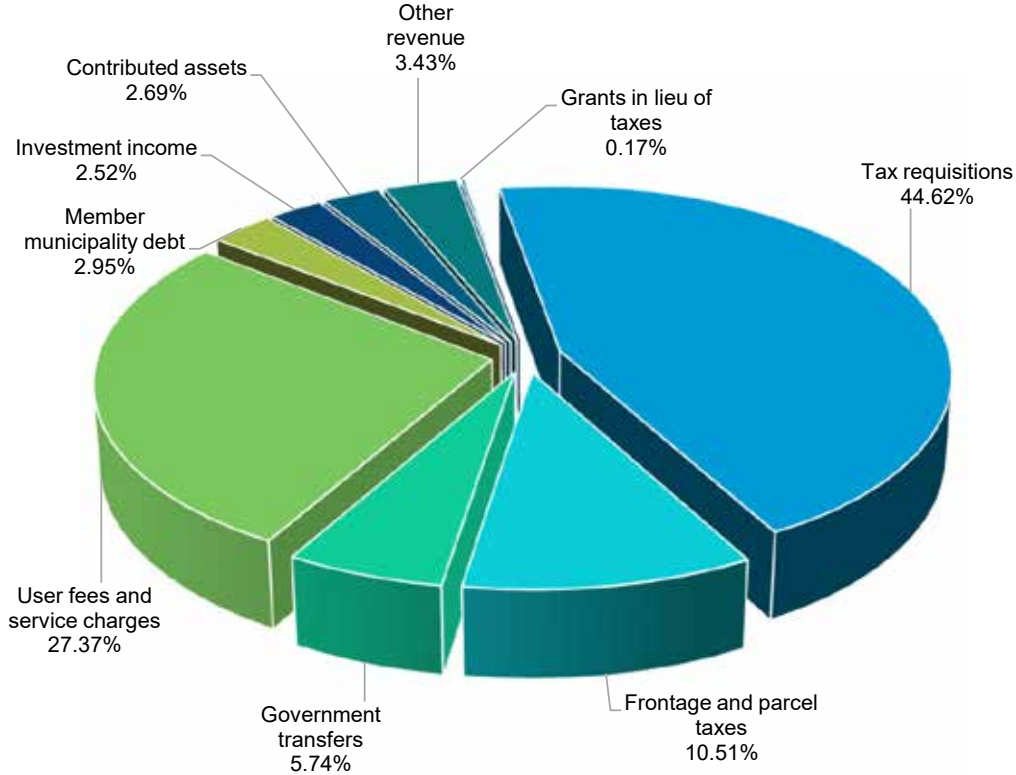
Revenue by Source

Last Five Fiscal Years Comparison

As at December 31

| | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grants in lieu of taxes | \$ 87,626 | \$ 89,178 | \$ 93,104 | \$ 98,254 | \$ 101,713 |
| Tax requisitions | 18,990,745 | 20,218,598 | 21,168,637 | 24,449,190 | 26,262,457 |
| Frontage and parcel taxes | 5,315,525 | 5,436,222 | 5,634,590 | 5,914,944 | 6,184,488 |
| Government transfers | 4,575,356 | 5,820,491 | 3,609,225 | 4,227,696 | 3,377,413 |
| User fees and service charges | 11,974,699 | 12,447,220 | 12,731,226 | 14,532,891 | 16,107,193 |
| Member municipality debt | 1,914,354 | 1,947,862 | 1,858,381 | 1,781,711 | 1,734,195 |
| Investment income | 573,302 | 1,388,264 | 1,836,081 | 930,404 | 1,483,117 |
| Contributed assets | 749,475 | 481,660 | 1,274,069 | 240,555 | 1,584,276 |
| Other revenue | 1,846,911 | 1,022,593 | 932,370 | 1,694,362 | 2,019,764 |
| Total Revenue by Source | \$ 46,027,993 | \$ 48,852,088 | \$ 49,137,683 | \$ 53,870,007 | \$ 58,854,616 |

Revenue by Source - 2022

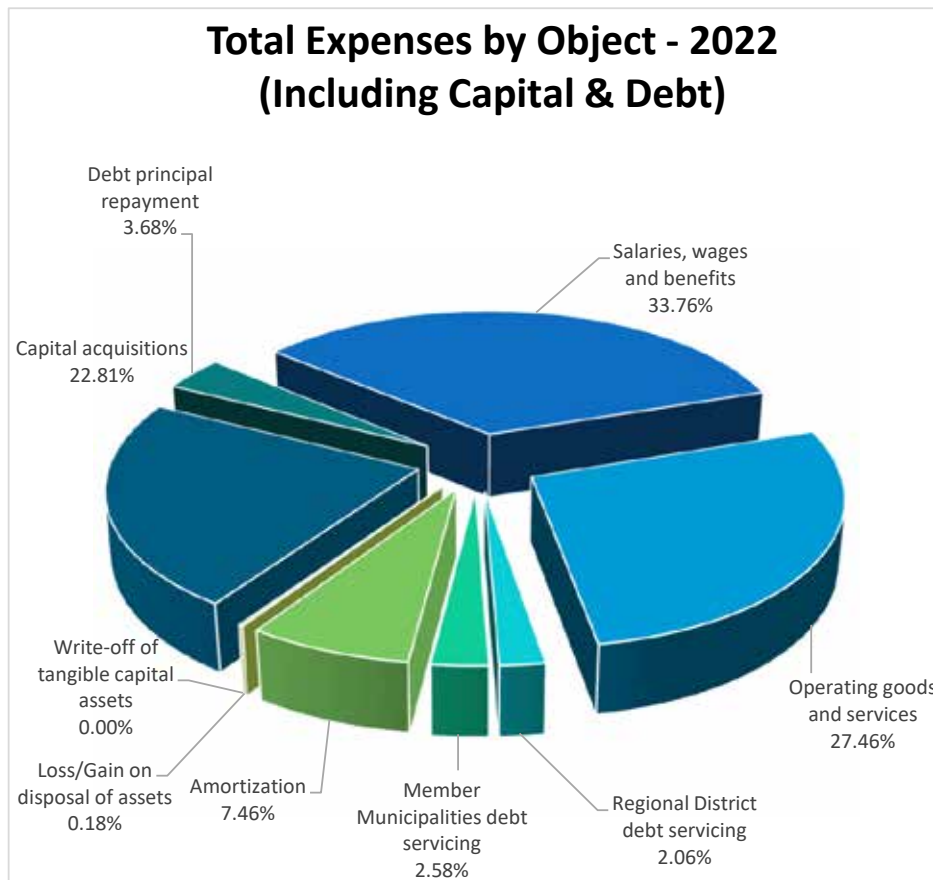


Expenses by Object

Last Five Fiscal Years Comparison

As at December 31

| | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Operating Expenses: | | | | | |
| Salaries, wages and benefits | \$ 16,355,368 | \$ 17,335,819 | \$ 17,578,226 | \$ 19,698,366 | \$ 22,673,021 |
| Operating goods and services | 13,971,080 | 14,866,419 | 15,088,950 | 16,284,829 | 18,439,684 |
| Regional District debt servicing | 1,299,135 | 1,291,084 | 1,275,144 | 1,243,244 | 1,384,911 |
| Member Municipalities debt servicing | 1,914,354 | 1,947,862 | 1,858,381 | 1,781,711 | 1,734,195 |
| Amortization | 4,437,915 | 4,822,441 | 5,019,268 | 5,105,188 | 5,012,359 |
| Loss/Gain on disposal of assets | 38,951 | 13,221 | 9,009 | 210,903 | 119,535 |
| Write-off of tangible capital assets | - | 406,446 | - | 608,037 | - |
| Per Statement of Operations | \$ 38,016,803 | \$ 40,683,292 | \$ 40,828,978 | \$ 44,932,278 | \$ 49,363,705 |
| Capital acquisitions | 6,407,972 | 8,450,585 | 4,822,592 | 6,059,558 | 15,319,935 |
| Debt principal repayment | 1,841,879 | 1,894,601 | 2,064,662 | 2,178,692 | 2,473,908 |
| Total Expenses by Object | \$ 46,266,654 | \$ 51,028,478 | \$ 47,716,232 | \$ 53,170,528 | \$ 67,157,548 |



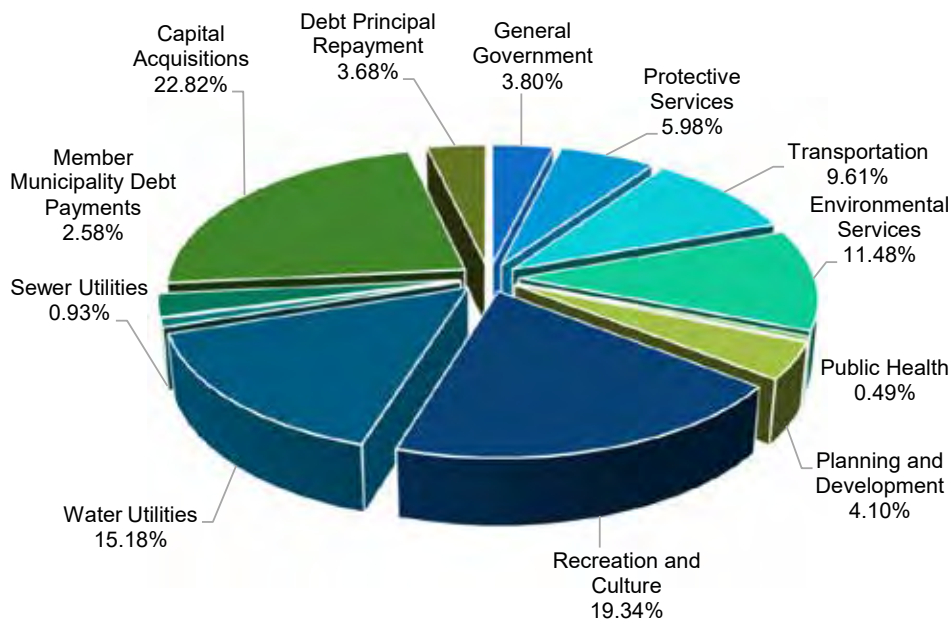
Expenses by Function

Last Five Fiscal Years Comparison

As at December 31

| | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Government | \$ 1,729,901 | \$ 1,835,229 | \$ 1,712,840 | \$ 1,826,782 | \$ 2,552,393 |
| Protective Services | 2,686,336 | 2,685,712 | 3,111,493 | 3,376,128 | 4,014,337 |
| Transportation | 5,451,050 | 5,857,219 | 5,403,566 | 5,863,292 | 6,454,300 |
| Environmental Services | 5,081,697 | 5,882,375 | 6,684,153 | 7,378,608 | 7,704,655 |
| Public Health | 243,251 | 245,522 | 278,783 | 336,377 | 331,734 |
| Planning and Development | 2,103,041 | 2,049,807 | 2,077,042 | 2,337,949 | 2,753,150 |
| Recreation and Culture | 11,634,256 | 12,190,274 | 11,020,772 | 12,091,045 | 12,984,246 |
| Water Utilities | 6,874,202 | 7,791,709 | 8,205,295 | 9,454,307 | 10,188,901 |
| Sewer Utilities | 316,323 | 318,790 | 463,807 | 513,792 | 624,321 |
| Member Municipality Debt Payments | 1,914,354 | 1,947,862 | 1,858,381 | 1,781,711 | 1,734,195 |
| PSAB/Employee Future Benefits | (17,608) | (121,207) | 12,846 | (27,713) | 21,473 |
| Per Statement of Operations | \$ 38,016,803 | \$ 40,683,292 | \$ 40,828,978 | \$ 44,932,278 | \$ 49,363,705 |
| Capital Acquisitions | 6,407,972 | 8,450,585 | 4,822,592 | 6,059,558 | 15,319,935 |
| Debt Principal Repayment | 1,841,879 | 1,894,601 | 2,064,662 | 2,178,692 | 2,473,908 |
| Total Expenses by Function | \$ 46,266,654 | \$ 51,028,478 | \$ 47,716,232 | \$ 53,170,528 | \$ 67,157,548 |

Total Expenses by Function - 2022 (Including Capital & Debt Repayments)



Capital Expenditures and Sources of Financing

Last Five Fiscal Years Comparison

As at December 31

| Sources of Capital Financing | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| General | | | | | |
| Transfer from operating | \$ 242,762 | \$ 158,341 | -\$ 17,565 | -\$ 56,380 | 1,894,861 |
| Debt proceeds | 110,500 | 70,000 | 450,000 | - | 2,316,252 |
| Contributed assets | - | - | 179,974 | - | 33,593 |
| Transfer from reserves | 1,104,202 | 1,658,368 | 1,600,511 | 1,000,663 | 1,554,602 |
| Other revenue | - | - | - | - | - |
| Grants/Donations | 106,297 | 235,414 | 24,933 | 63,100 | 87,049 |
| Appropriated surplus | 48,138 | 317,984 | - | 7,429 | 82,230 |
| Transfer (to)/from other funds | - | 454,582 | (450,000) | 2,172,126 | 6,885 |
| | \$ 1,611,899 | \$ 2,894,689 | \$ 1,787,853 | \$ 3,186,938 | \$ 2,185,750 |
| Water | | | | | |
| Transfer from operating | \$ 1,221,191 | \$ 1,098,167 | \$ 449,287 | \$ 1,341,858 | 1,656,422 |
| Debt proceeds | 30,000 | 200,000 | 192,750 | 138,630 | 6,198,333 |
| Contributed assets | 174,659 | 327,031 | 1,094,095 | 240,555 | 882,594 |
| Transfer from reserves | 612,607 | 1,177,712 | 683,549 | 753,365 | 3,045,465 |
| Other revenue | 261,057 | 409,747 | - | 34,868 | 565,015 |
| Grants/Donations | 979,360 | 2,005,926 | - | 61,996 | 52,150 |
| Transfer (to)/from other funds | - | 4,689 | 480,476 | 223,752 | 665,655 |
| | \$ 3,278,874 | \$ 5,223,272 | \$ 2,900,157 | \$ 2,795,024 | \$ 13,065,634 |
| Sewer | | | | | |
| Transfer from operating | \$ 23,797 | \$ 3,502 | \$ 1,270 | \$ 5,500 | 4,839 |
| Debt proceeds | - | 313,400 | 44,966 | - | - |
| Contributed assets | 661,222 | 154,629 | - | - | - |
| Transfer from reserves | - | 13,638 | 88,346 | 47,435 | 16,203 |
| Other revenue | - | - | - | - | 15,000 |
| Grants/Donations | 643,110 | 92,311 | - | - | 22,675 |
| Transfer (to)/from other funds | 189,071 | (244,856) | - | 24,660 | 19,512 |
| | \$ 1,517,199 | \$ 332,624 | \$ 134,582 | \$ 77,595 | \$ 68,551 |
| Total | | | | | |
| Transfer from operating | \$ 1,487,750 | \$ 1,260,010 | \$ 432,992 | \$ 1,290,978 | 243,278 |
| Debt proceeds | 140,500 | 583,400 | 687,716 | 138,630 | 8,514,585 |
| Contributed assets | 835,881 | 481,660 | 1,274,069 | 240,555 | 916,187 |
| Transfer from reserves | 1,716,809 | 2,849,718 | 2,372,406 | 1,801,463 | 4,616,270 |
| Other revenue | 261,057 | 409,747 | - | 34,868 | 580,015 |
| Grants/Donations | 1,728,767 | 2,333,651 | 24,933 | 125,096 | 161,874 |
| Appropriated surplus | 48,138 | 317,984 | - | 7,429 | 82,230 |
| Transfer (to)/from other funds | 189,071 | 214,415 | 30,476 | 2,420,538 | 692,052 |
| | \$ 6,218,902 | \$ 8,450,585 | \$ 4,822,592 | \$ 6,059,558 | \$ 15,319,935 |

| Capital Expenditures by Function | 2018 | 2019 | 2020 | 2021 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| General Government | \$ 222,442 | \$ 306,221 | \$ 175,092 | \$ 56,339 |
| Protective Services | 339,157 | 251,161 | 334,286 | 765,544 |
| Transportation | 394,049 | 600,609 | 404,975 | 109,611 |
| Environmental Services | 75,933 | 561 | 193,670 | 1,590,125 |
| Public Health | - | - | - | 18,920 |
| Planning and Development | - | 14,780 | 44,637 | 44,713 |
| Recreation and Culture | 580,318 | 1,721,357 | 635,193 | 601,686 |
| Water Utilities | 3,278,874 | 5,223,272 | 2,900,157 | 2,795,024 |
| Sewer Utilities | 1,517,199 | 332,624 | 134,582 | 77,596 |
| | \$ 6,407,972 | \$ 8,450,585 | \$ 4,822,592 | \$ 6,059,558 |

Surpluses and Reserves

Last Five Fiscal Years Comparison

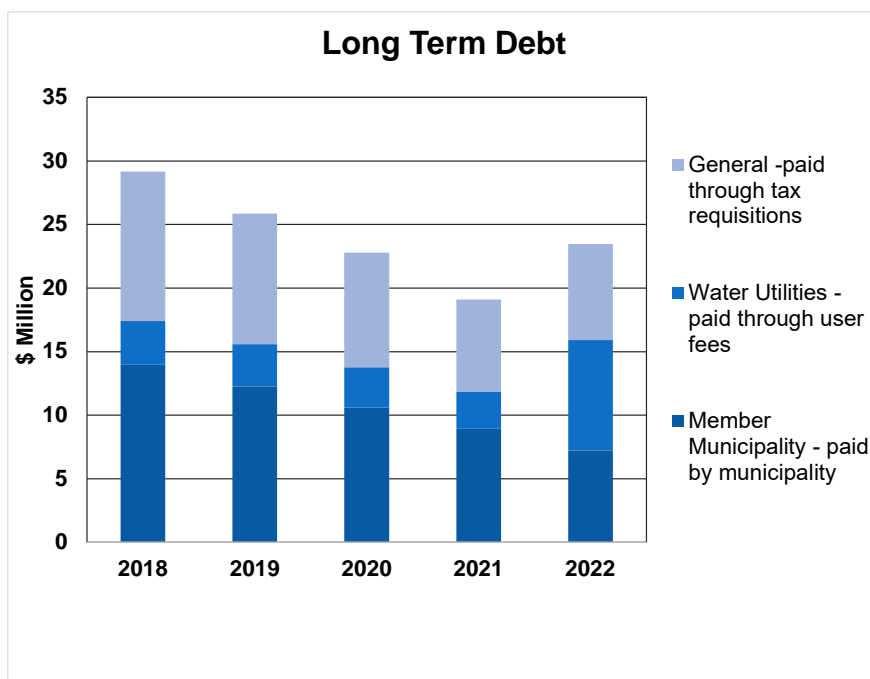
As at December 31

| | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Financial plan surplus (deficit) | \$ 46,908 | \$ (45,689) | \$ (17,138) | \$ 216,422 | \$ 59,772 |
| Appropriated surplus | 261,911 | 311,107 | 833,908 | 1,120,902 | 1,056,239 |
| Other | 87,737 | 87,737 | 87,737 | 87,737 | 87,737 |
| Total Surpluses | 396,556 | 353,155 | 904,507 | 1,425,061 | 1,203,748 |
| Invested in inventory (unfunded) | (981,205) | (791,360) | (846,939) | (882,078) | (890,938) |
| Unfunded liabilities: | | | | | |
| Post employment benefits | (7,236) | 113,971 | 101,125 | 128,838 | 107,365 |
| Landfill post-closure costs | (4,992,719) | (5,016,740) | (4,666,187) | (4,565,014) | (4,387,046) |
| Current Fund | (5,584,604) | (5,340,974) | (4,507,494) | (3,893,193) | (3,966,871) |
| General | 11,942,993 | 13,638,366 | 16,068,110 | 20,493,793 | 23,089,276 |
| Water | 10,114,467 | 10,574,086 | 13,568,555 | 16,049,774 | 15,888,123 |
| Sewer | 1,153,369 | 1,317,058 | 1,356,048 | 1,482,233 | 1,560,623 |
| Reserve Fund | \$ 23,210,829 | \$ 25,529,510 | \$ 30,992,713 | \$ 38,025,800 | \$ 40,538,022 |
| Development Cost Charges | \$ 2,062,705 | \$ 2,139,133 | \$ 2,400,014 | \$ 2,634,234 | \$ 2,567,121 |
| Future Parks Acquisition | \$ 473,101 | \$ 635,151 | \$ 660,497 | \$ 839,093 | \$ 907,914 |

Long Term Debt

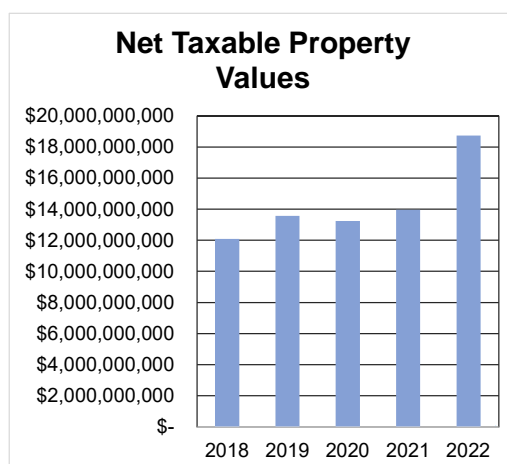
Last Five Fiscal Years Comparison
As at December 31

| | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| General government services | \$ 1,628,618 | \$ 1,458,805 | \$ 1,226,790 | \$ 998,968 | \$ 788,459 |
| Protective services | 325,372 | 254,945 | 181,302 | 105,302 | 681,050 |
| Environmental services | - | - | - | - | 1,406,878 |
| Transportation services | 201,631 | 179,748 | 516,990 | 403,322 | 288,707 |
| Recreation & culture services | 9,623,295 | 8,373,783 | 7,093,915 | 5,764,892 | 4,393,632 |
| Total debt supported through tax requisitions | 11,778,916 | 10,267,281 | 9,018,997 | 7,272,484 | 7,558,726 |
| Water utilities | 3,437,267 | 3,324,301 | 3,167,892 | 2,900,770 | 8,681,623 |
| Sewer utilities | - | 313,400 | 341,146 | 314,719 | 288,302 |
| Total SCRD debt | 15,216,183 | 13,904,982 | 12,528,035 | 10,487,973 | 16,528,651 |
| Member municipality debt | 13,961,870 | 12,255,657 | 10,594,436 | 8,929,740 | 7,222,339 |
| Total long-term capital debt | \$ 29,178,053 | \$ 26,160,639 | \$ 23,122,471 | \$ 19,417,713 | \$ 23,750,990 |
| Regional District Population Estimate (Source: BC Stats) | 31,551 | 31,738 | 31,894 | 32,318 | 32,865 |
| SCRD Debt per capita | 482 | 438 | 393 | 325 | 503 |
| Total Debt per capita | 925 | 824 | 725 | 601 | 723 |
| Interest on debt* | 1,299,135 | 1,291,084 | 1,275,144 | 1,243,244 | 1,384,912 |
| Debt principal repayments* | 1,841,879 | 1,894,601 | 2,064,663 | 2,178,692 | 2,473,908 |
| Total debt payments* | \$ 3,141,014 | \$ 3,185,685 | \$ 3,339,807 | \$ 3,421,936 | \$ 3,858,820 |
| * excludes member municipality debt | | | | | |
| Total Revenue (excluding member municipality debt recovery) | 44,113,639 | 46,904,226 | 47,279,302 | 52,088,296 | 57,120,421 |
| Total debt servicing costs as a % of Total Revenue* | 7.12% | 6.79% | 7.06% | 6.57% | 6.76% |
| * excluding member municipality debt payments & recoveries | | | | | |
| Legal debt limit (N/A) | | | | | |



Net Taxable Property Values (Revised Roll) Last Five Fiscal Years Comparison

| | | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Area A | Land | 1,245,612,102 | 1,329,650,459 | 1,351,518,085 | 1,410,670,080 | 2,212,086,296 |
| | Improvements | 665,192,082 | 690,931,446 | 696,264,781 | 736,881,219 | 867,316,082 |
| | Total | 1,910,804,184 | 2,020,581,905 | 2,047,782,866 | 2,147,551,299 | 3,079,402,378 |
| Area B | Land | 942,212,364 | 1,101,138,014 | 1,003,260,164 | 1,032,857,164 | 1,579,850,200 |
| | Improvements | 595,184,300 | 632,247,200 | 633,906,300 | 664,890,800 | 760,123,600 |
| | Total | 1,537,396,664 | 1,733,385,214 | 1,637,166,464 | 1,697,747,964 | 2,339,973,800 |
| Area D | Land | 781,641,166 | 952,997,332 | 926,363,399 | 1,021,076,134 | 1,365,378,980 |
| | Improvements | 467,195,912 | 489,640,161 | 493,171,687 | 520,304,374 | 618,360,799 |
| | Total | 1,248,837,078 | 1,442,637,493 | 1,419,535,086 | 1,541,380,508 | 1,983,739,779 |
| Area E | Land | 564,816,311 | 684,953,687 | 668,757,765 | 706,522,426 | 965,239,815 |
| | Improvements | 421,364,200 | 443,338,912 | 447,349,024 | 472,270,749 | 565,801,837 |
| | Total | 986,180,511 | 1,128,292,599 | 1,116,106,789 | 1,178,793,175 | 1,531,041,652 |
| Area F | Land | 849,802,547 | 952,166,070 | 955,517,631 | 1,081,378,678 | 1,465,851,456 |
| | Improvements | 555,291,690 | 578,682,984 | 581,783,890 | 612,782,233 | 709,572,427 |
| | Total | 1,405,094,237 | 1,530,849,054 | 1,537,301,521 | 1,694,160,911 | 2,175,423,883 |
| shíshááh Nation Government District | Land | 113,408,400 | 128,679,202 | 123,631,302 | 131,210,902 | 168,319,302 |
| | Improvements | 74,255,500 | 75,726,801 | 80,282,201 | 80,175,401 | 108,282,701 |
| | Total | 187,663,900 | 204,406,003 | 203,913,503 | 211,386,303 | 276,602,003 |
| Town of Gibsons | Land | 902,957,810 | 1,108,717,519 | 1,035,683,381 | 1,097,818,194 | 1,475,185,947 |
| | Improvements | 512,888,914 | 523,336,317 | 566,271,870 | 555,757,847 | 665,635,982 |
| | Total | 1,415,846,724 | 1,632,053,836 | 1,601,955,251 | 1,653,576,041 | 2,140,821,929 |
| District of Sechelt | Land | 1,954,720,054 | 2,337,893,436 | 2,162,740,184 | 2,274,447,525 | 3,357,821,189 |
| | Improvements | 1,445,015,537 | 1,530,783,848 | 1,524,393,252 | 1,572,618,078 | 1,851,147,207 |
| | Total | 3,399,735,591 | 3,868,677,284 | 3,687,133,436 | 3,847,065,603 | 5,208,968,396 |
| SCRD Total | Land | 7,355,170,754 | 8,596,195,719 | 8,227,471,911 | 8,755,981,103 | 12,589,733,185 |
| | Improvements | 4,736,388,135 | 4,964,687,669 | 5,023,423,005 | 5,215,680,701 | 6,146,240,635 |
| | Total | 12,091,558,889 | 13,560,883,388 | 13,250,894,916 | 13,971,661,804 | 18,735,973,820 |
| % Change | Land | 16.29% | 16.87% | -4.29% | 6.42% | 43.78% |
| | Improvements | 15.43% | 4.82% | 1.18% | 3.83% | 17.84% |
| | Total | 15.95% | 12.15% | -2.29% | 5.44% | 34.10% |

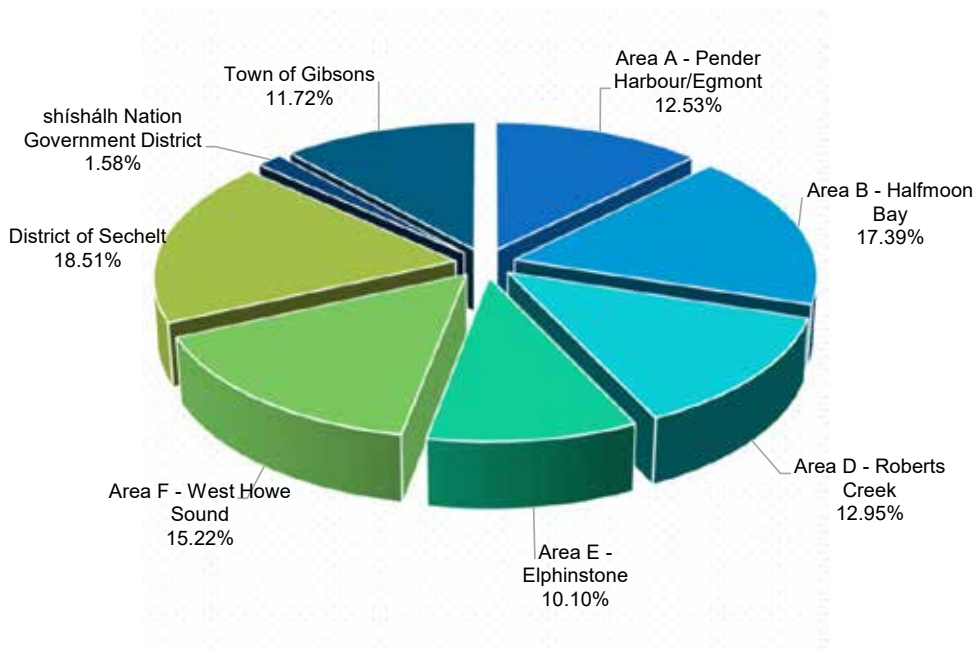


Tax Contributions by Participating Area Last Five Fiscal Years Comparison

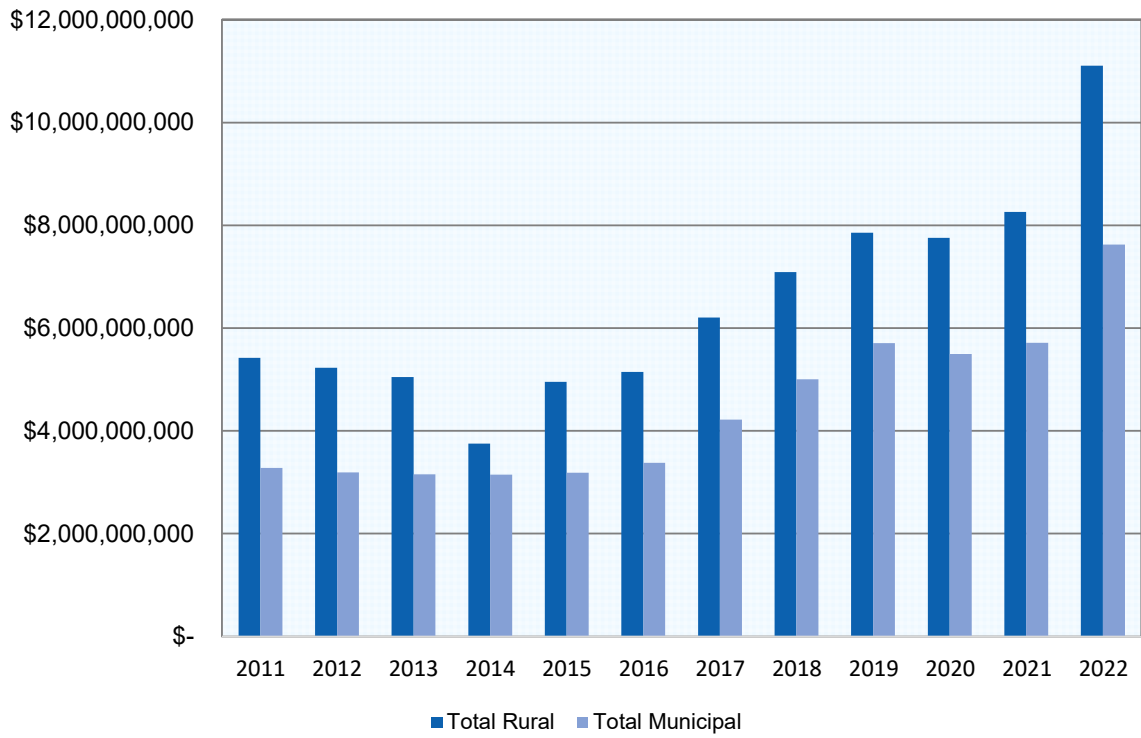
| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Area A - Pender Harbour/Egmont | \$ 2,198,012 | \$ 2,278,123 | \$ 2,362,822 | \$ 2,437,101 | \$ 2,892,247 | \$ 3,291,368 |
| Area B - Halfmoon Bay | 2,921,451 | 3,165,387 | 3,455,594 | 3,533,647 | 4,076,382 | 4,568,106 |
| Area D - Roberts Creek | 2,292,186 | 2,404,904 | 2,608,611 | 2,746,064 | 3,203,955 | 3,402,077 |
| Area E - Elphinstone | 1,820,992 | 1,899,006 | 2,034,318 | 2,119,221 | 2,452,232 | 2,651,326 |
| Area F - West Howe Sound | 3,119,508 | 3,029,290 | 3,210,938 | 3,406,054 | 3,916,269 | 3,998,392 |
| District of Sechelt | 3,358,533 | 3,606,416 | 3,829,352 | 3,996,693 | 4,587,654 | 4,860,355 |
| shíshálh Nation Government Distric | 313,362 | 311,521 | 312,567 | 340,339 | 386,301 | 413,746 |
| Town of Gibsons | 2,175,396 | 2,296,098 | 2,404,396 | 2,589,518 | 2,934,150 | 3,077,086 |
| Total | \$ 18,199,440 | \$ 18,990,745 | \$ 20,218,598 | \$ 21,168,637 | \$ 24,449,190 | \$ 26,262,456 |

Note: Regional Districts do not have the authority to tax. Property taxes are requisitioned from the Province and Member Municipalities who are responsible for collection of the taxes.

Tax Contributions by Participating Area - 2022

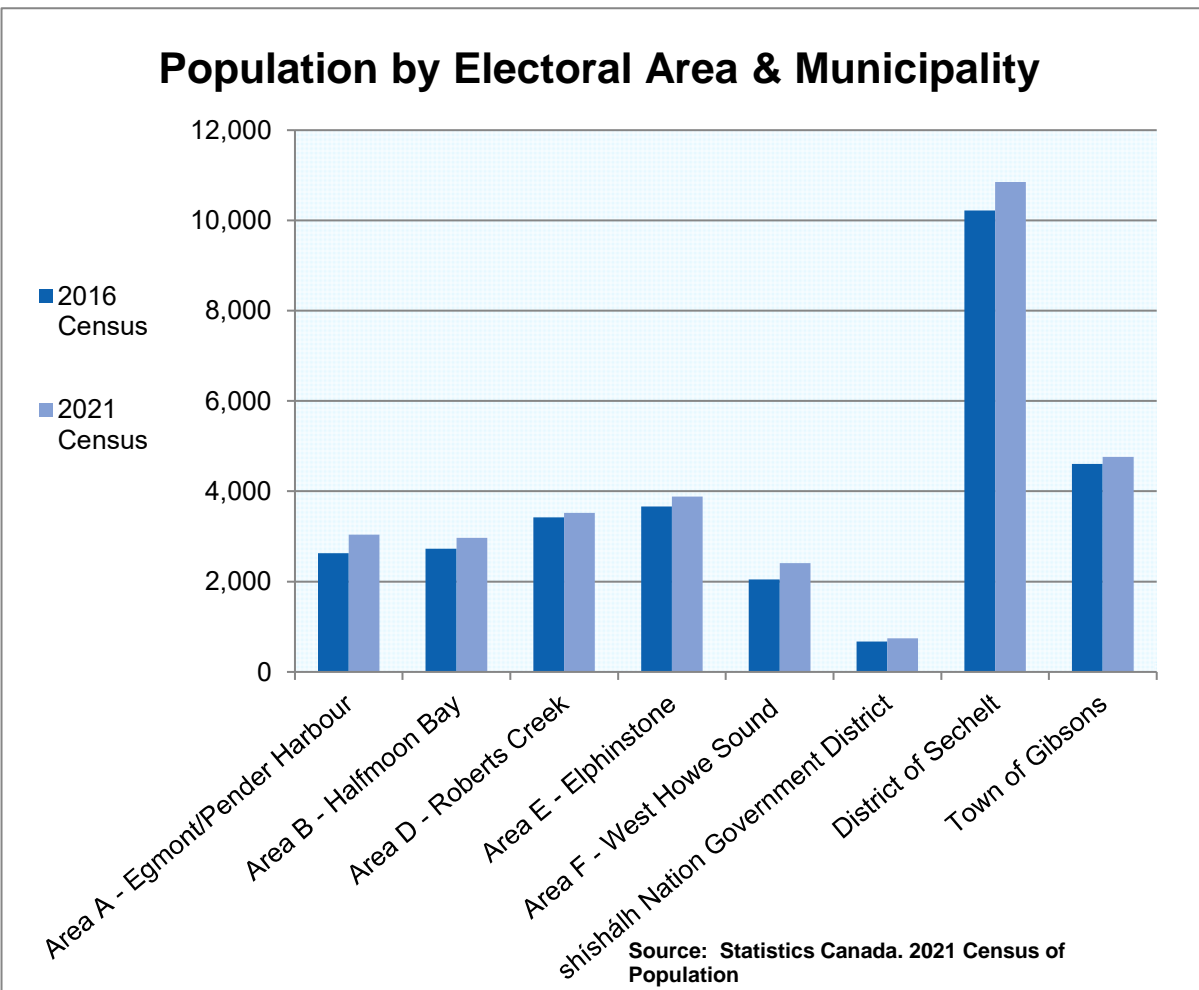
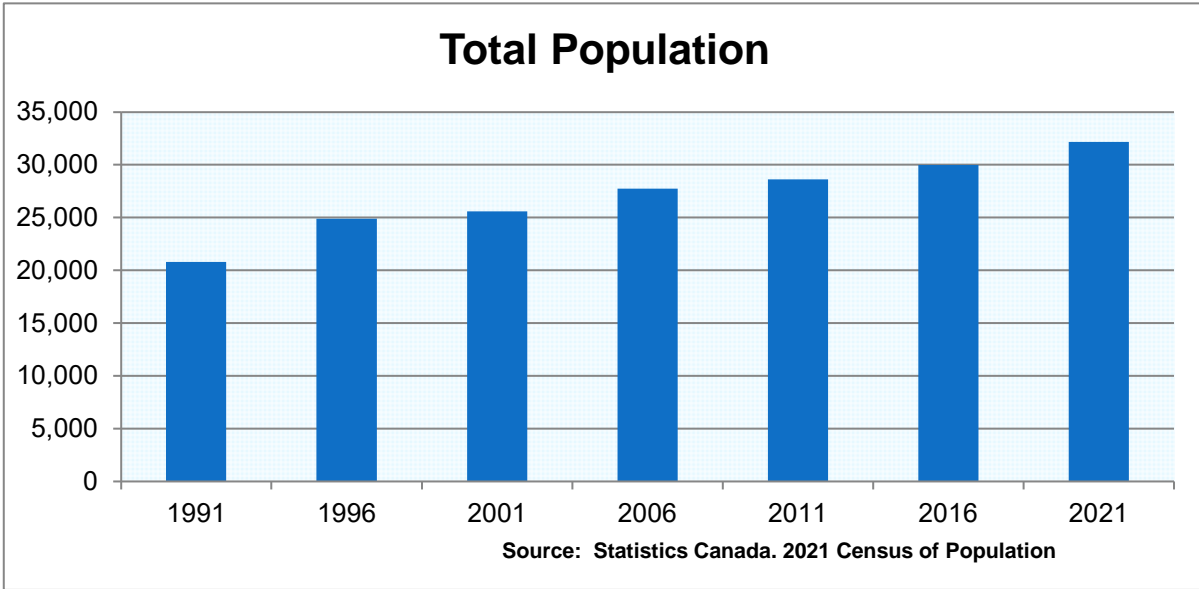


Total Assessment Values

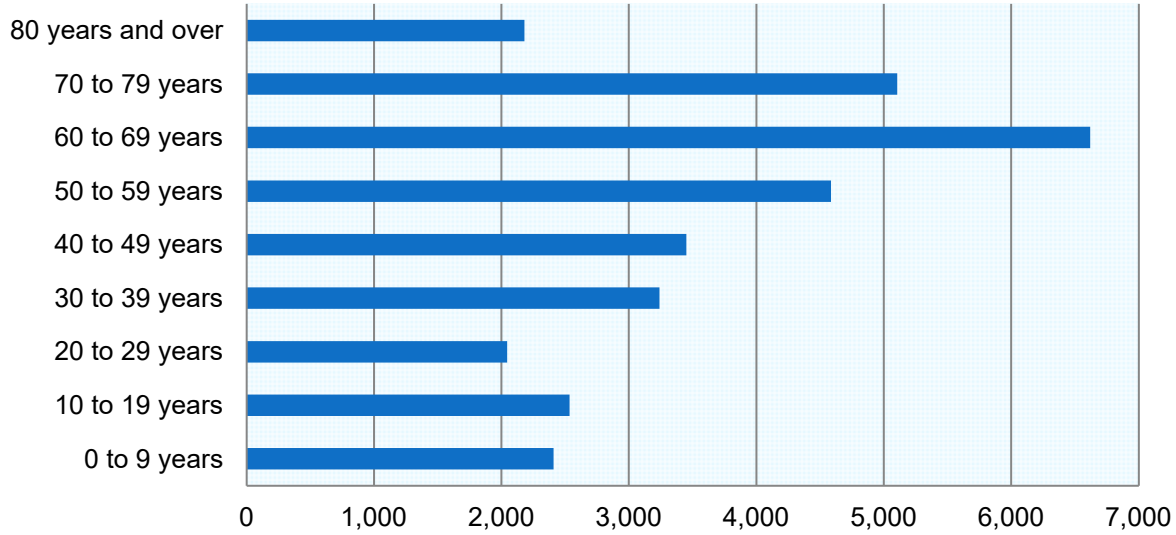


Source: BC Assessment

Demographic Profile

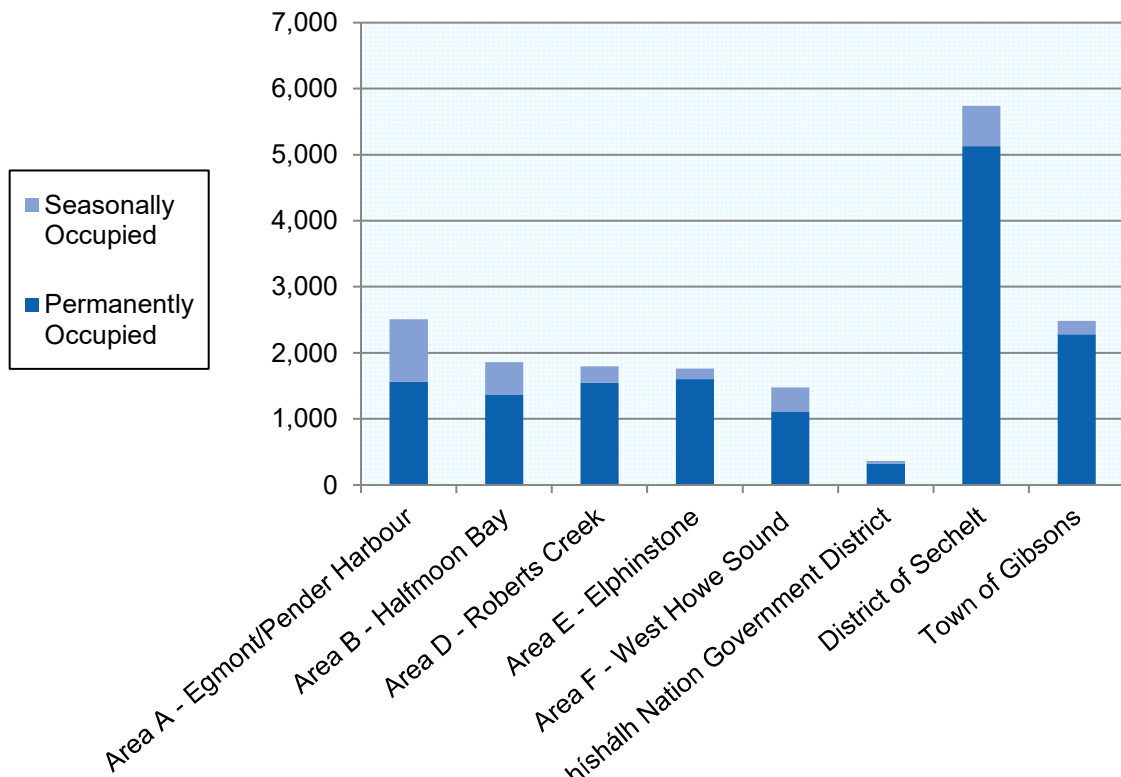


Age Distribution of Population



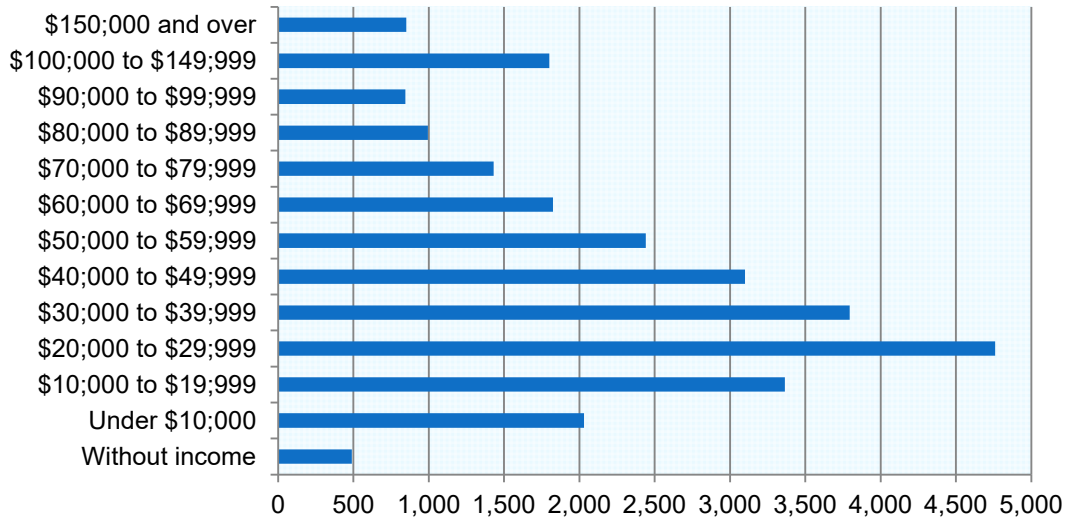
Source: Statistics Canada, 2021 Census of Population

Private Dwellings by Electoral Area & Municipality



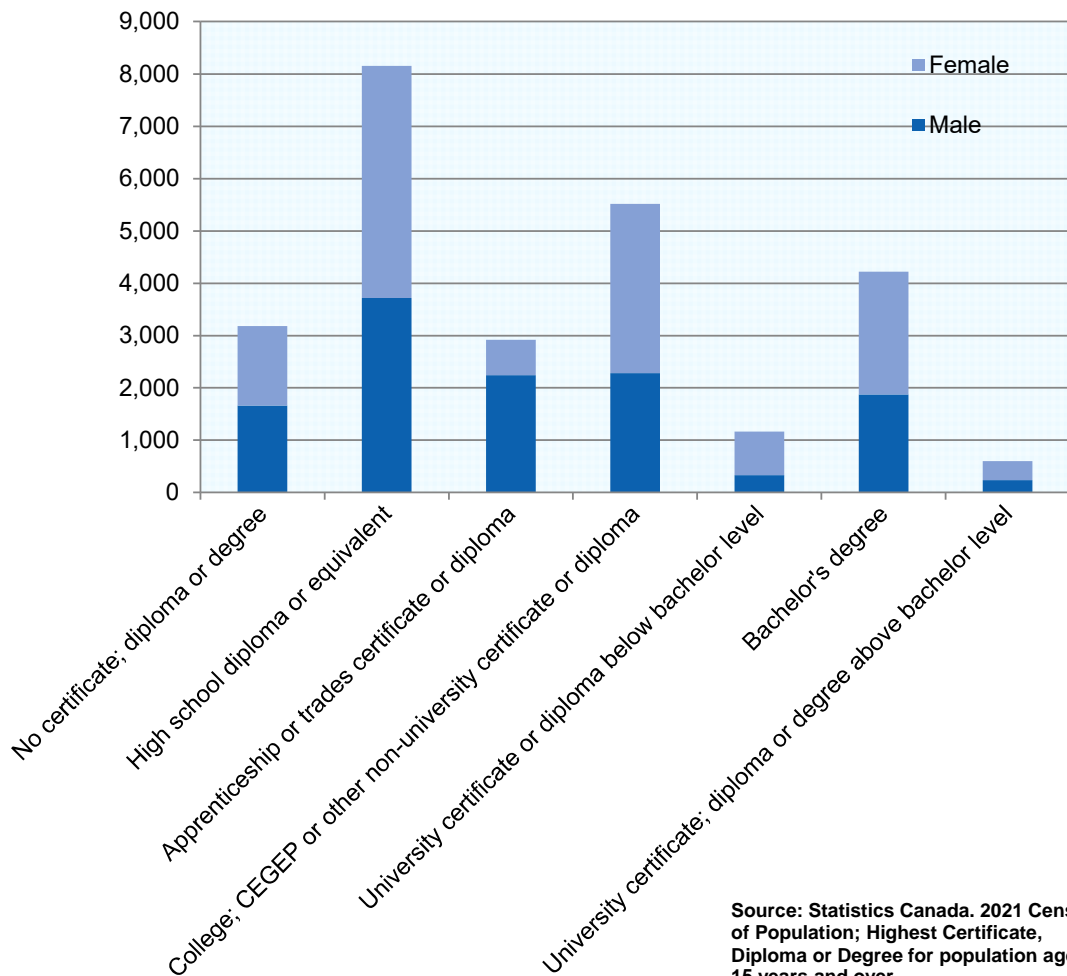
Source: Statistics Canada, 2021 Census of Population

Income



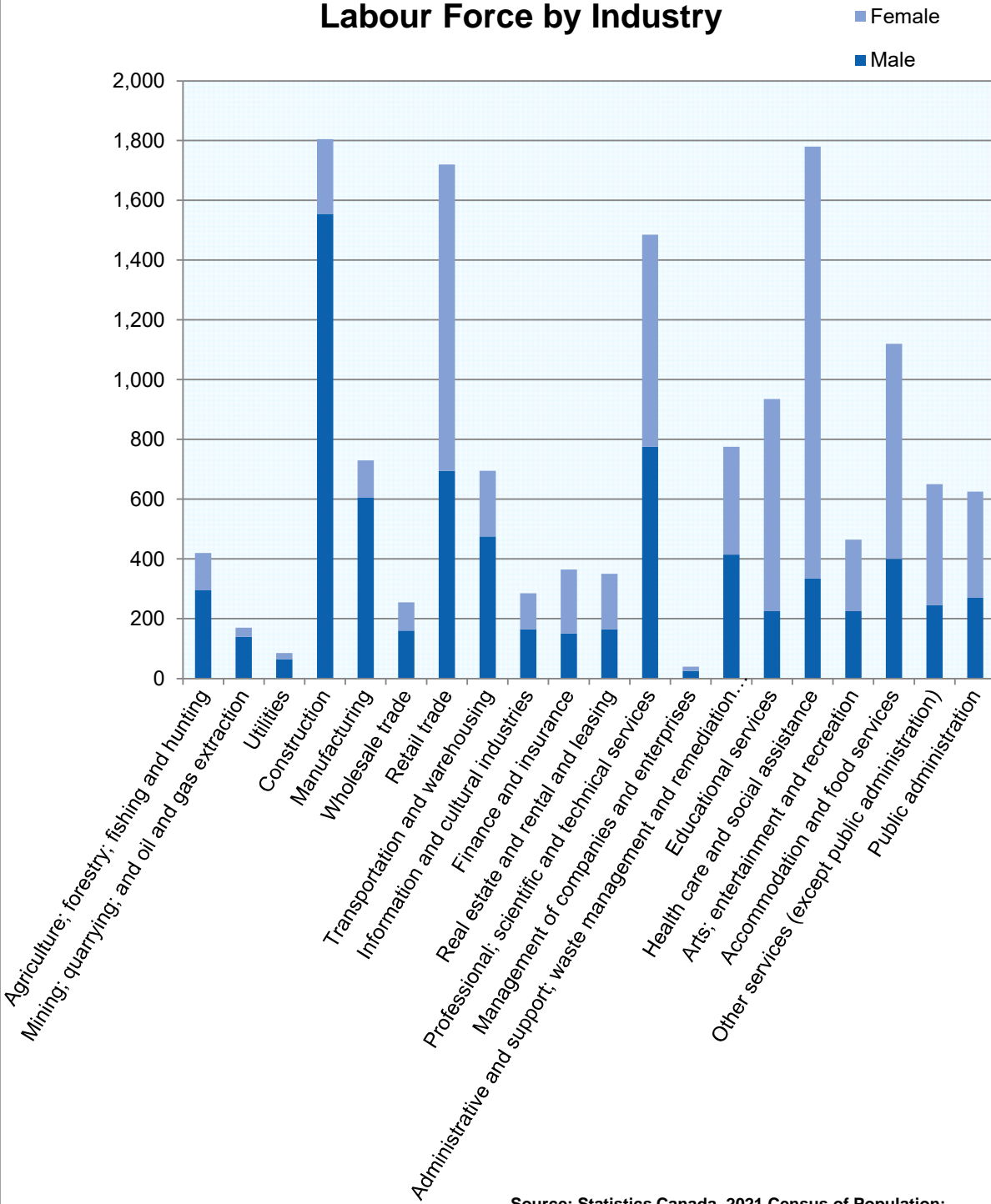
Source: Statistics Canada. 2021 Census of Population; Income of Population aged 15 years and over

Education



Source: Statistics Canada. 2021 Census of Population; Highest Certificate, Diploma or Degree for population aged 15 years and over.

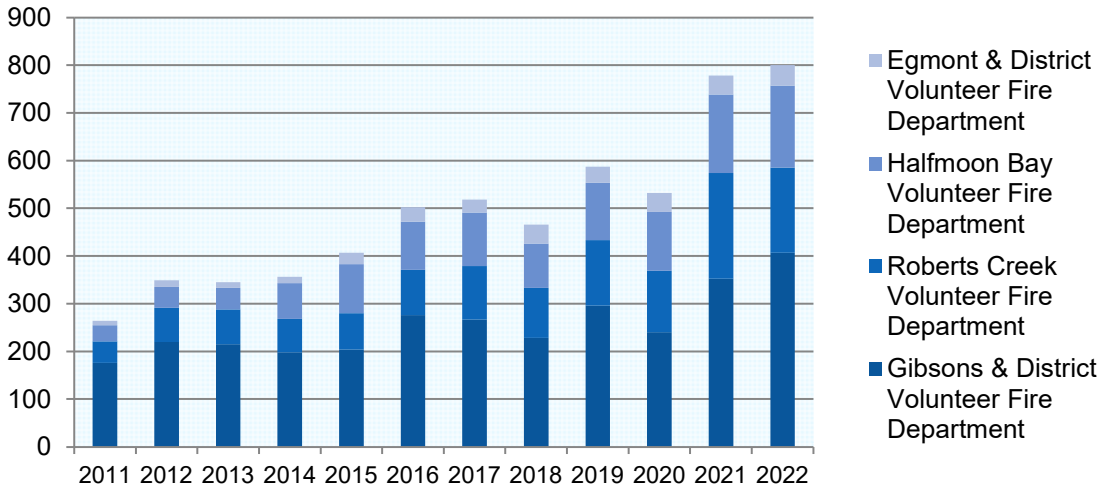
Labour Force by Industry



Source: Statistics Canada. 2021 Census of Population; based on North American Industry Classification System

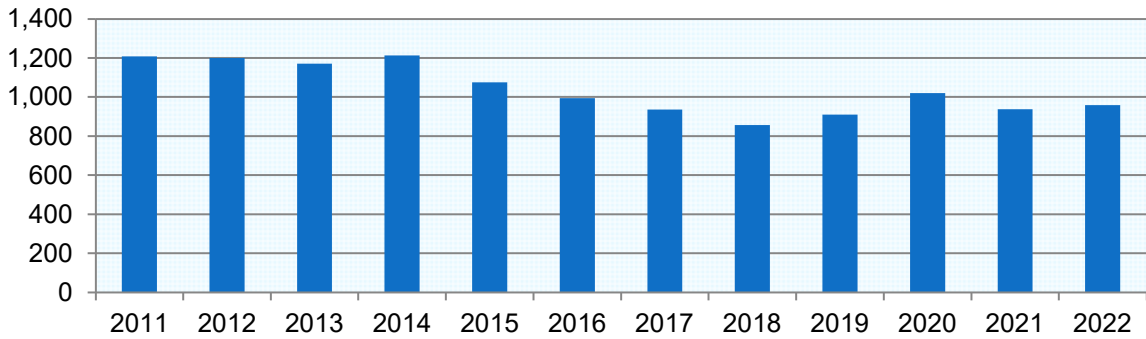
Operational Statistics

SCRD Fire Department Incident Responses



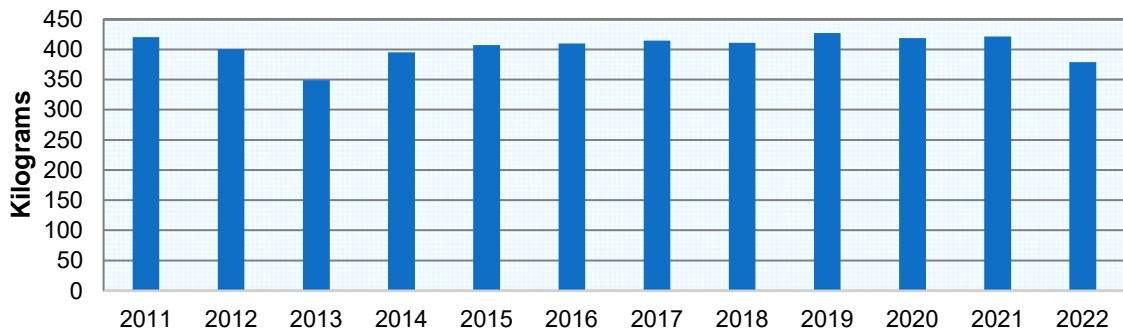
Source: SCRD Protective Services Division

Dog Licenses Issued by the SCRD

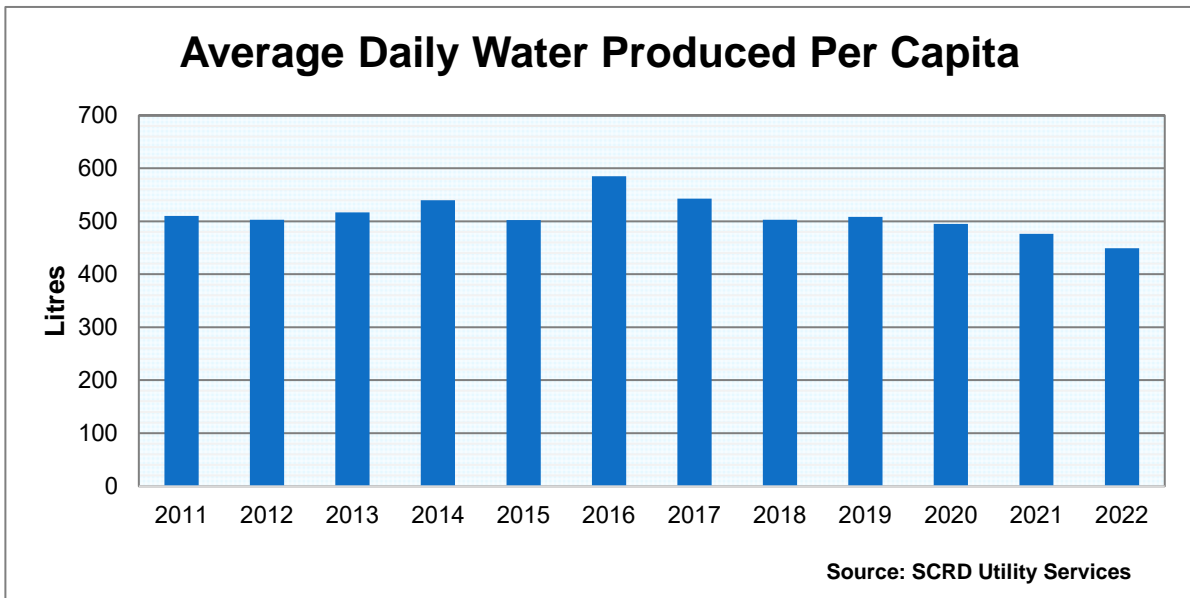
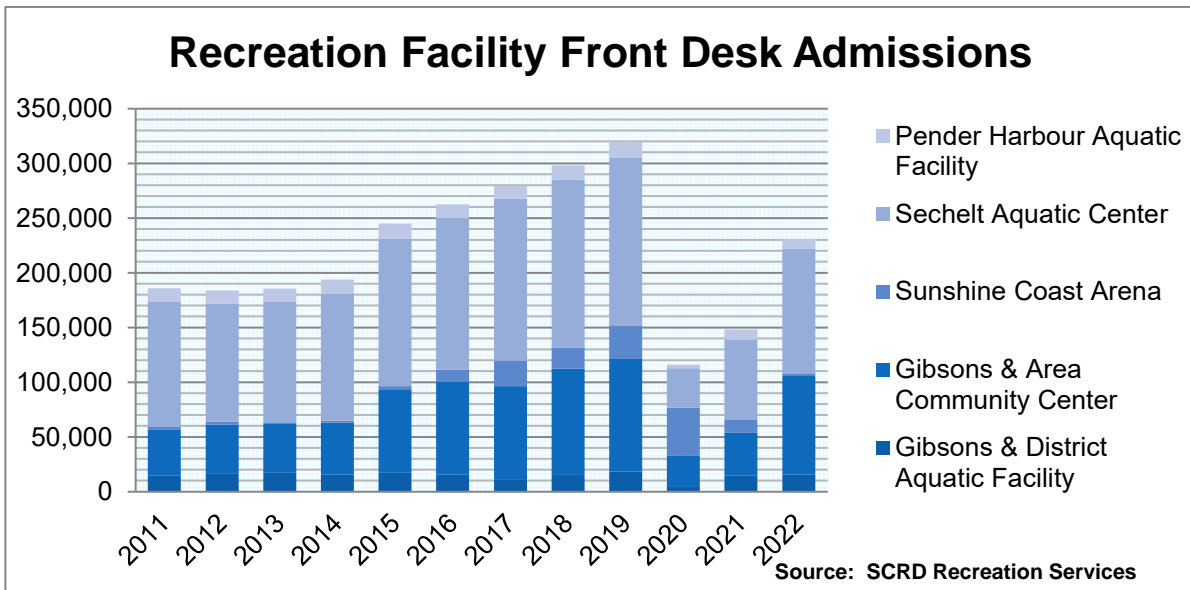
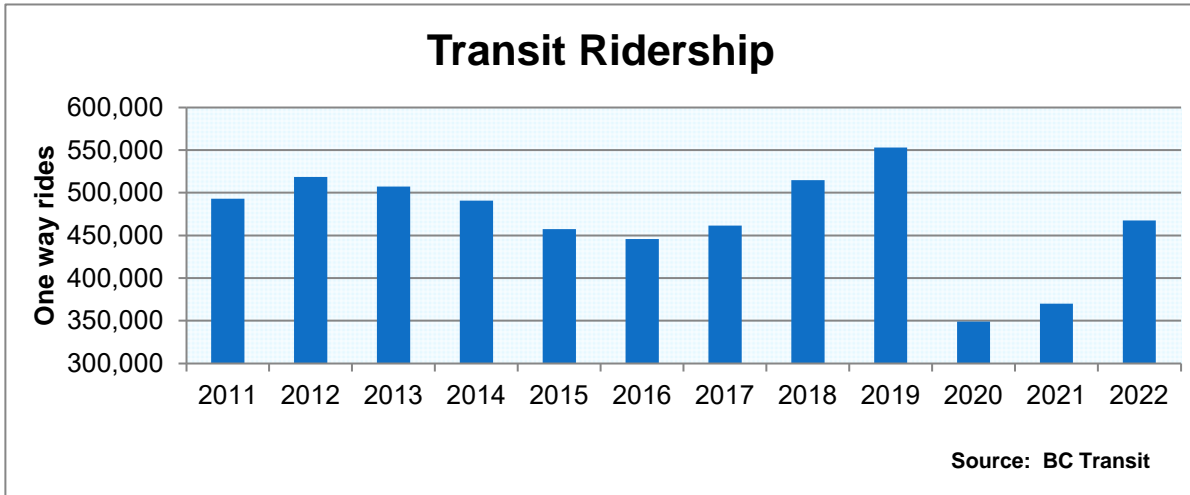


Source: SCRD Animal Control Service

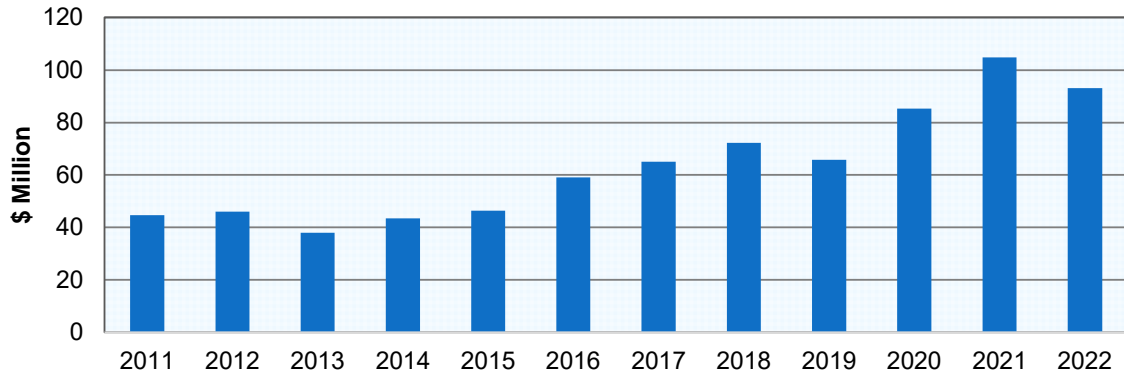
Waste Landfilled Per Capita



Source: SCRD Solid Waste Division



Annual Construction Values for Building Permits Issued by the SCRD



Source: SCRD Building Department

Full Time Equivalents by Division

| Divisions | PREVIOUS | | | CURRENT | | PROPOSED | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Office of the CAO | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Human Resource Services | 4.25 | 4.60 | 4.60 | 4.87 | 5.00 | 5.00 | 5.00 | 5.00 |
| Administration and Legislative Services | | | | | | | | |
| Senior Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administration | 3.30 | 4.30 | 5.13 | 4.80 | 4.80 | 4.80 | 4.80 | 4.80 |
| Legislative Services | 3.00 | 2.71 | 3.95 | 4.75 | 5.60 | 5.60 | 5.80 | 5.60 |
| | 7.30 | 8.01 | 10.08 | 10.55 | 11.40 | 11.40 | 11.60 | 11.40 |
| Corporate Services | | | | | | | | |
| Senior Management/Admin Asst. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Financial Services | 8.20 | 8.40 | 8.70 | 9.28 | 9.70 | 9.70 | 9.70 | 9.70 |
| Purchasing and Risk Management | 3.00 | 3.00 | 3.00 | 3.30 | 3.30 | 3.30 | 3.30 | 3.30 |
| Financial Analysis | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Asset Management | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Information Technology and GIS Services | 8.80 | 9.38 | 9.80 | 9.83 | 9.80 | 9.80 | 9.80 | 9.80 |
| | 25.00 | 25.78 | 26.50 | 27.41 | 27.80 | 27.80 | 27.80 | 27.80 |
| Infrastructure Services | | | | | | | | |
| Senior Management/Admin Asst. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Strategic Infrastructure Initiatives | 0.50 | 4.00 | 4.00 | 4.50 | 4.00 | 4.00 | 4.00 | 4.00 |
| Utility Services | 34.54 | 37.76 | 40.59 | 41.84 | 42.09 | 42.09 | 42.09 | 42.09 |
| Solid Waste Services | 12.27 | 13.09 | 13.14 | 13.34 | 13.34 | 13.34 | 13.34 | 13.34 |
| | 49.31 | 56.84 | 59.73 | 61.68 | 61.43 | 61.43 | 61.43 | 61.43 |
| Planning and Development Services | | | | | | | | |
| Sustainability Services | - | 1.00 | 1.33 | 1.33 | 1.33 | 1.33 | 1.33 | 1.33 |
| Senior Management/Admin Asst. | 1.40 | 1.90 | 1.90 | 2.00 | 2.10 | 1.90 | 1.90 | 1.90 |
| Planning and Development Services | 6.00 | 7.00 | 8.00 | 8.75 | 9.00 | 8.50 | 8.00 | 8.00 |
| Building Services | 6.00 | 6.00 | 6.75 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| Protective Services | 9.60 | 11.40 | 13.20 | 14.19 | 14.61 | 14.61 | 14.61 | 14.61 |
| | 23.00 | 27.30 | 31.18 | 33.27 | 34.04 | 33.34 | 32.84 | 32.84 |
| Community Services | | | | | | | | |
| Transit and Fleet Services | 34.94 | 37.37 | 38.07 | 38.96 | 38.39 | 38.20 | 38.20 | 38.20 |
| Recreation and Community Partnerships | 29.20 | 29.20 | 28.90 | 28.90 | 28.90 | 28.90 | 28.90 | 28.90 |
| Ports Services | 0.40 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pender Harbour Recreation | 3.25 | 3.58 | 3.58 | 3.58 | 3.58 | 3.58 | 3.58 | 3.58 |
| Facility Services and Parks | 26.35 | 26.81 | 28.95 | 29.35 | 28.99 | 28.27 | 28.27 | 28.27 |
| Senior Management/Admin Asst. | 1.00 | 1.00 | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | 95.14 | 98.96 | 102.00 | 103.79 | 102.86 | 101.95 | 101.95 | 101.95 |
| Total Full Time Equivalent Positions | 206.00 | 223.50 | 236.09 | 243.56 | 244.54 | 242.92 | 242.62 | 242.42 |



Fifteen years ago, this 25-foot pole was placed outside the Sunshine Coast Regional District (SCRD) building in recognition of the joint management agreement between the shíshálh Nation and the SCRd to protect and mutually watch over the Chapman Creek and Gray Creek watersheds.

The pole was carved by the late master carver ?antuni (Tony) Paul of shíshálh Nation.

Symbolism of the Pole

Each figure on the totem is symbolic of protection, strength, friendship and unity and our combined strength as a community.

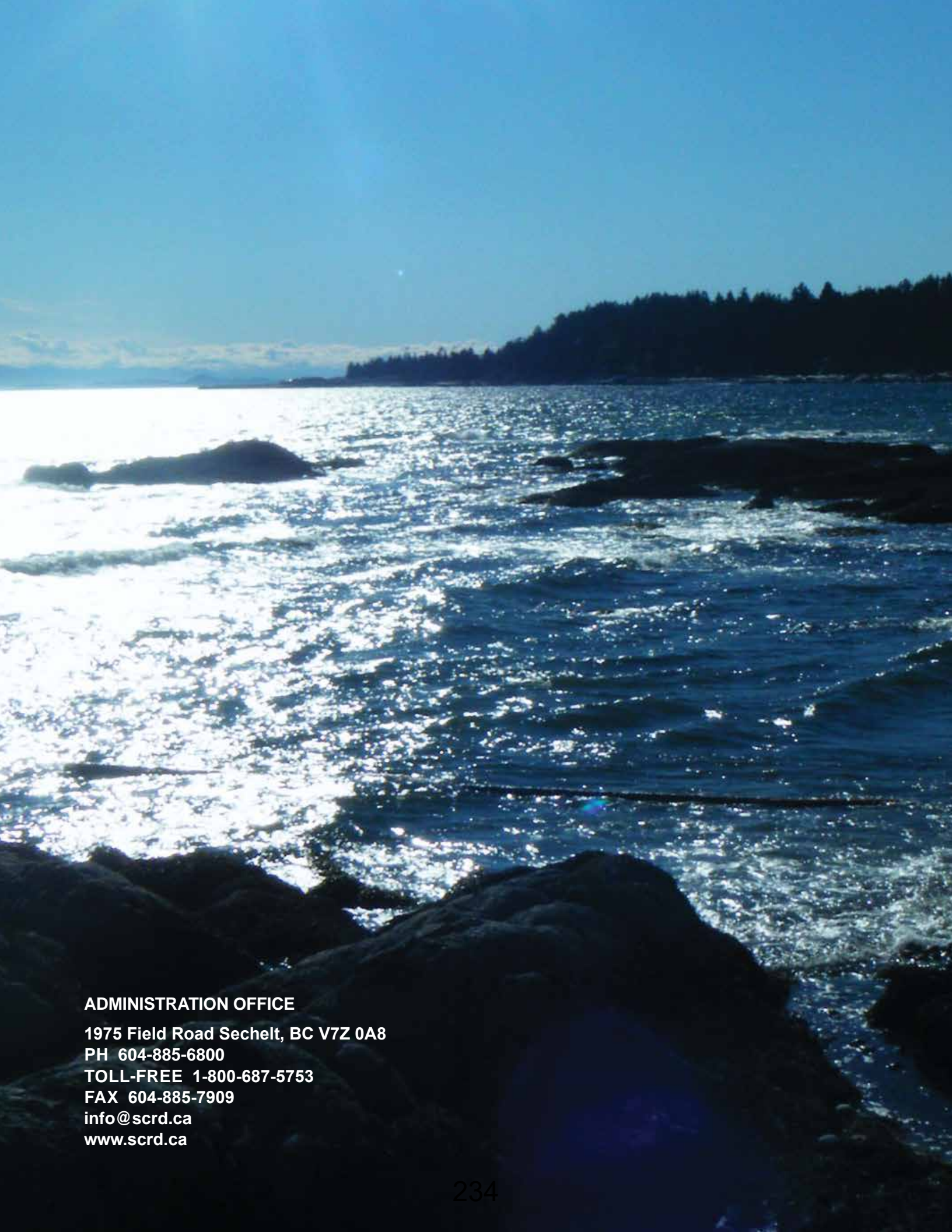
At the base of the pole a grizzly bear protects the shíshálh Nation territory from a land point of view.

The eagle which is above the grizzly bear protects the territory from the sky. Their combined power and strength watches over the territories.

The human figure sitting at the top of the pole hanging on to the ears of the eagle is a watchman making sure that everything is right within the shíshálh Nation territory.

The frog between the eagle and the grizzly represents friendship and unity, the unity that the shíshálh Nation has with the surrounding communities.

The eagle's wings are semi wrapped around the frog which protects the unity within the shíshálh Nation and the surrounding community.



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Yvette Roberts

From: The Receptionist <The.Receptionist@scrd.ca>
Sent: Tuesday, May 23, 2023 1:12 PM
To: Executive Assistants
Subject: FW: FOR REVIEW: Comments Due July 24, 2023, for BCEAO Condition 38 - Human Health Risk Report
Attachments: 01_Human.pdf

From: Brusatore, Mariah [mailto:Mariah_Brusatore@transmountain.com]
Sent: Tuesday, May 23, 2023 1:08 PM
Subject: FOR REVIEW: Comments Due July 24, 2023, for BCEAO Condition 38 - Human Health Risk Report

External Message

Good Afternoon,

We write to inform you that as required by the amendment to Trans Mountain’s BC Environmental Assessment Certificate (EAC) issued by the Province of BC on February 24, 2022, Trans Mountain must prepare a *Human Health Risk Report (HHRR)* and engage with federal and provincial ministries, marine Indigenous groups and coastal local governments within eight regional districts. **Trans Mountain is committed to ongoing engagement with you and is seeking your feedback on the HHRR draft report by Monday, July 24, 2023.**

HHRR Report Summary

The report describes the potential impacts to human health resulting from a Project-related ship-source marine spill of 16,500 m³ in English Bay in the Port of Vancouver. This location was identified in the Trans Mountain Expansion Project (TMEP) spill scenario locations from the Project Application Review.

The Human Health Risk Report includes an assessment of the potential impacts to human health from exposure to chemicals of potential concern from spilled oil; a summary of current knowledge of the potential impacts to mental health in the event of a marine spill; and, an inventory of the measures that could be taken to reduce human exposure and potential adverse health impacts in the event of a spill. Intrinsic was retained as the qualified environmental professional to prepare the HHRR. Other consultants (Tetra Tech, Stantec, Polaris Applied Sciences and WCMRC) were retained to prepare supporting reports for the HHRR, which are attached as appendices.

Please note, the attached fact sheet provides a quick overview of the contents of the report and the main HHRR document contains an executive summary for your reference.

Accessing the HHRR

Due to the size of the report, it has been uploaded to an MFT site where each segment of the report has its own link. **It is important to COPY & PASTE the password for each link** as this method has a higher success rate. Contact us if you have any problems accessing the files.

| BC EAO Condition 38 | | |
|---------------------|------|---------------------------------------|
| Document | Link | Password <i>*copy & paste*</i> |
| | | |

| | | |
|---|--|----------|
| Fact Sheet – Human Health Risk Report | 01 Fact Sheet Human Health Risk Report - 19May2023 | 2v!^^^hS |
| Introduction Material | 02 BC EAO Condition 38 Human Health Risk Report - INTRO (Trans Mountain, 19May2023) | 2v!^^^hS |
| Human Health Risk Report | 03 Human Health Risk Report (HHRR) of a Simulated Ship-Source Marine Spill in English Bay (Intrinsik, 18May2023) | 2v!^^^hS |
| Appendix 1 – Engagement Summary | Appendix 1 - Summary of Engagement on the HHRR (Trans Mountain, 18May2023) | 2v!^^^hS |
| Appendix 2 – Modelling of Marine Oil Spill | Appendix 2 - Modelling of Marine Oil Spill (Tetra Tech, 18May2023) | 2v!^^^hS |
| Appendix 3 – Marine, Commercial, Recreational and Tourism Use | Appendix 3 - Marine Commercial, Recreational and Tourism Use (Vista Strategy, Dec 2013) | 2v!^^^hS |
| Appendix 4 – Toxicity Profiles | Appendix 4 - Toxicity Profiles (Intrinsik, 14May2023) | 2v!^^^hS |
| Appendix 5 – Hydrocarbon Uptake Report | Appendix 5 - Hydrocarbon Uptake Report (Stantec, 18May2023) | 2v!^^^hS |
| Appendix 6 – Maximum Predicted Air Concentrations | Appendix 6 - Maximum Predicted Air Concentrations (Intrinsik, 15May2023) | 2v!^^^hS |
| Appendix 7 – Simulated Spill Scenario Example | Appendix 7 - Simulated Spill Scenario Worked Example (Intrinsik, 15May2023) | 2v!^^^hS |
| Appendix 8 – Multiple Pathway Exposure Model | Appendix 8 - Multiple Pathway Exposure Model (Intrinsik, 15May2023) | 2v!^^^hS |
| Appendix 9 – Mitigation for Human Health Risks | Appendix 9 - Mitigation for Human Health Risks (Polaris, 18May2023) | 2v!^^^hS |
| Appendix 10 – Mitigation Modelling | Appendix 10 - English Bay (Site B) Mitigation Modelling (Tetra Tech, 18May2023) | 2v!^^^hS |

Please direct your questions and comments to Mariah Brusatore, Marine Stakeholder Engagement and Communications Coordinator, at mariah_brusatore@transmountain.com.

Sincerely,

Mariah Brusatore

Marine Stakeholder Engagement and Communications Coordinator
(Contractor/Consultant | Contractuelle/experte-conseil)

C: 778.836.8821

mariah_brusatore@transmountain.com

Trans Mountain Expansion Project

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EAC Condition 38

A Human Health Risk Report (HHRR) is required by the BC Environmental Assessment Office (BC EAO) as a condition of the Trans Mountain Expansion Project Environmental Assessment Certificate (EAC). The HHRR fulfills the requirements outlined in the condition and must be filed with the BC EAO in August 2023.

The HHRR describes the potential impacts on human health from a Project-related ship-source marine spill of 16,500 m³ in English Bay, with the findings meant to help inform the development of mitigation measures for spill response aimed at the protection of public health and safety. The many design, engineering, operational, administrative and other types of safeguards in place make such an event highly unlikely.

The HHRR involves a large area over which the potential impacts to human health were assessed and cover two distinct spatial boundaries: local and regional.

Context of the HHRR

In this scenario, the spill is stipulated to occur in English Bay in the Port of Vancouver and occurs over the course of 13 hours with a total release volume of 16,500 m³, which is the equivalent of two cargo holds of a tanker releasing into the marine environment. The scenario must assume no response measures were executed for the entire time frame, including any response mandated by law. In reality, the Canadian Coast Guard (CCG) and Western Canada Marine Response Corporation (WCMRC) would execute their emergency response plans or spill response actions during the early stages of the incident to isolate, contain and recover spilled oil or to protect public health and safety.

The result is the spill scenario represents a hypothetical, simulated event that embraces a high degree of conservatism that must be respected as part of the interpretation of the assessment findings.

Engagement

Trans Mountain and its consultants prepared the HHRR after a period of targeted community engagement to ensure relevant information is included in the report, including direct engagement and consultation with Indigenous communities, coastal local governments, regulatory agencies and health authorities.

Intrinsic was retained as the qualified environmental professional to prepare the HHRR. Other consultants (Tetra Tech, Stantec, Polaris Applied Sciences and WCMRC) were retained to prepare supporting reports for the HHRR, which are attached as appendices.

The Report

The Human Health Risk Report includes:

- An assessment of the potential impacts to human health from exposure to chemicals of potential concern from spilled oil on a local and regional basis, as well as the identification of the people at greatest risk and the pathways by which they might be exposed (HHRR Section 5).
- A summary of current knowledge of the potential impacts to mental health in the event of a marine spill (HHRR Section 6).
- An inventory of the measures that could be taken to reduce human exposure and potential adverse health impacts in the event of a spill (HHRR Section 7).

Key Findings

The HHRR examined the effects on people who are in the area during the early stages of the spill, people who live or harvest seafood in the area and who could be subject to longer-term exposures, and potential effects on people who work in the area. Many findings and recommendations are presented at different phases and accompanying reports of the HHRR. For example:

- Shoreline oiling is the most significant contributor to human exposure, particularly through contact with sediment, seawater or marine country foods.
- Elevated health risks from potential chemical exposures were limited to the local area (e.g., Burrard Inlet/Southern Howe Sound) because negligible amounts of oil or chemicals of potential concern were found on shorelines outside of it.

Cont'd on p. 2

What is human health risk?

The likelihood of adverse effects to human health as a result of exposure to an environmental stressor. It depends on the presence of three factors: a stressor (in this case, chemical) with the potential to cause adverse health effects and an exposure pathway between the stressor and a person.



Key Findings Cont'd from p. 1

- During the early stages of the spill, there is no obvious indication that human health will be adversely affected through the inhalation of vapours or chemicals of potential concern. People onshore or on the water near the spill site may experience mild health effects, which would quickly resolve once exposure ceases. For example, if spilled oil makes direct contact with the skin on an acute basis, it might result in localized skin irritation. This will likely resolve following washing with soap and water, baby oil, petroleum jelly or a safe cleaning compound.
- In the weeks following the simulated spill, elevated health risks were driven by consumption of finfish that pass through the oiled waters enroute to spawning grounds (e.g., salmon, eulachon and its grease, and trout); however, by the end of the first year, the potential health risks mainly relate to the consumption of bivalves (e.g., clams, mussels and oysters) and crustaceans (e.g., crabs). Bivalves have low capacity to metabolize hydrocarbons, whereas finfish are known to metabolize hydrocarbons rapidly and efficiently.
- The potential health risks from chemical exposure for people who live in the local area are predicted to be highest for Indigenous Peoples who practice a subsistence lifestyle and consume a high degree of marine traditional foods (i.e., salmon, trout, mussels, oysters and crabs).
- In the HHRR's literature review of the direct and indirect mental health effects of an oil spill in a marine environment (HHRR Section 6.05), spill response workers, children, Indigenous Peoples, fishers, coastal communities and women population sub-groups were identified as being at risk of experiencing mental health impacts. The findings indicate that individuals who fall into more than one sub-group are especially susceptible to experiencing mental health impacts from a marine oil spill, such as Indigenous fishers who participate in spill response efforts.
- Young children were identified as one of the most susceptible sub-groups to the physical and mental health impacts of a large marine oil spill. Young children can be more susceptible to chemical exposures because of their physical and behavioural characteristics (e.g., the tendency to put their hands in their mouths, developing defence mechanisms). In addition, children are at risk of experiencing mental health impacts because they are often less capable of communicating their concerns, interpreting the event and may be affected by secondary stressors such as parental job loss or economic impacts.
- The potential health risks from chemical exposure for people who live in the local area are predicted to be highest for Indigenous Peoples who practice a subsistence lifestyle and consume a high degree of marine traditional foods (i.e., salmon, trout, mussels, oysters and crabs). Indigenous Peoples are at an increased risk to experience negative mental health impacts from an oil spill as cultural connection to territory, land and water is a key determinant of health and well-being.

Recommendations

The responsibility for public health is shared by all three levels of government and other stakeholders, including the private sector, non-governmental organizations and health professionals. The HHRR outlines mitigation strategies that could be used in the event of a marine oil spill to help mitigate the impacts to human health. It is noted in the HHRR, however, that these strategies should be developed with community feedback to reflect the needs and existing resiliencies of communities.

Pre-Spill Strategies

- Develop public policy that enables a quick and tailored response for population sub-groups who are less able to cope with a marine spill, including those with economic losses, experiencing ecological grief or disruption to traditional food security and to cultural sites, as well as lower-income individuals and their families living within affected areas.
- Establish the pre-spill environmental quality of the area and consult with the community to identify shoreline areas of high importance for harvesting, recreational and traditional activities so they may be prioritized in the event of a marine oil spill.

Spill Response Strategies

- Provincial and/or federal authorities promptly implement controls or issue advisories to protect public health such as closing commercial and recreational fisheries and the issuance of fish, shellfish and other seafood consumption advisories. Strategies should include criteria for lifting these measures in a safe and timely manner.

Strategies

- Participating in spill response and cleanup was found to significantly decrease mental health impacts; however, the type of spill response activity and level of skill needed should be clearly analyzed and communicated to responders and volunteers.
- Increase public awareness of the potential hazards of spilled oil by communicating with communities in their preferred languages. The identification of risk and risk communication strategies should be developed in conjunction with local Indigenous communities.

Awareness and Education

- Target education programs to members of at-risk groups and normalize discussions of mental health and well-being, while advocating for the use of culturally appropriate mental health services.

Application of Spill Response Measures

With the application of enhanced spill response and mitigation measures, including containment and recovery, the hypothetical scenario could see a 16 per cent recovery of the spilled oil and a 33 per cent reduction of oil remaining on the surface of the water (after four days) when compared with the scenario where no response takes place. Timely and efficient deployment of response measures would lead to reduced shoreline oiling and could reduce likelihood and severity of impacts to physical and mental health [see Appendix 10 – English Bay (Site B) Mitigation Modelling, TetraTech Ltd. and WCMRC].

Trans Mountain's Role in Spill Response

Trans Mountain does not own or operate any vessels calling at Westridge Marine Terminal (WMT). To date, there has never been a ship-source spill from an oil tanker in BC waters and Trans Mountain has had no spills from vessel loading operations at the terminal.

Ship-source oil spill prevention is governed by the Government of Canada in the Canada Shipping Act and the Marine Liability Act and are based on a polluter pays principle, meaning the ship-owner is always responsible and a Government of Canada-led regime is in place to manage planning and oversight of spill response.

The CCG oversees emergency planning and Transport Canada ensures there is an appropriate level of preparedness to respond to marine spills. The CCG has developed eight integrated response plans for the west coast of Canada that prioritize the health of people, cultures, communities and ecological resources by ensuring oil spill response efforts are safe, effective and coordinated.

WCMRC has also made significant progress delivering the spill response enhancement program for the Trans Mountain Expansion Project, which will see more than \$150 million invested in new equipment, personnel and response bases in the Salish Sea. The enhancements are the largest-ever expansion of spill response resources in Canada and will double WCMRC's existing response capacity and dramatically cut response times. More information about the Enhanced Response Regime is available at transmountain.com/marine-safety.



Spill Response in British Columbia

During a spill emergency in the coastal waters of BC, or even a substantial threat of a spill, an Incident Management System (IMS) or Incident Command System (ICS) is activated. IMS or ICS enable effective and efficient incident management by integrating a combination of facilities, equipment, personnel, procedures and communications operating within a standard organizational structure.

As this scenario involves a ship-source spill, Trans Mountain would not be part of the ICS; however, there are numerous stakeholders that may be involved in Unified Command and are responsible for all incident activities under their mandate or delegation of authority, including a representative of the responsible party (ship owner), Indigenous representatives, health authorities as well as local, regional, provincial and federal governments.

Health authorities will protect human health following an oil spill in marine waters by incorporating Indigenous communities into emergency response and recovery activities, maintaining communication with community members and evaluate the public health threat and exposure (if any) associated with the event, with input from Medical Health Officer, Risk Assessment and other agencies.

Opportunity to Provide Feedback

Trans Mountain invites comments or questions about the Human Health Risk Report.

Please contact us at
info@transmountain.com 1.866.514.6700.


CONTACT US: Trans Mountain Expansion Project

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 PO Box 81018, Burnaby, BC
V5H 3B0 CANADA



Yvette Roberts

From: The Receptionist
Sent: Thursday, May 11, 2023 3:52 PM
To: Executive Assistants
Subject: FW: FOR REVIEW: Comments Due June 26, 2023, for BCEAO Condition 39 - Existing Shorelines Conditions Report
Attachments: Existing.pdf

From: Brusatore, Mariah [mailto:Mariah_Brusatore@transmountain.com]
Sent: Thursday, May 11, 2023 3:39 PM
Subject: FOR REVIEW: Comments Due June 26, 2023, for BCEAO Condition 39 - Existing Shorelines Conditions Report

External Message

Good Afternoon,

We write to inform you that as required by the amendment to Trans Mountain’s BC Environmental Assessment Certificate (EAC) issued by the Province of BC on February 24, 2022, Trans Mountain must prepare an *Existing Shorelines Condition Report* and engage with federal and provincial ministries, marine Indigenous groups and coastal local governments within eight regional districts. **Trans Mountain is committed to ongoing engagement with you and is seeking your feedback on the *Existing Shorelines Condition Report* no later than Monday, June 26, 2023.**

To access the report, please use the following link and password. Please note, the password must be copied and pasted into the login portal.

| Link to MFTEExpress – BC EAO Condition 39 | PASSWORD |
|---|---|
| https://transmountain.mftexpress.com/download?domain=transmountain&id=52b343422ef24f559d91b3aa18fe8500&out=zip | \$/" ;kp\~ (copy and paste the password) |

Existing Shorelines Conditions Report Summary

The report is “for the purpose of assisting recovery and restoration in the event of a ship-sourced marine spill” and must outline pre-spill shoreline conditions for 500 metres on each side of the shoreline point closest to six key areas selected by the Province. Polaris Applied Sciences was retained for this purpose. The required components are maps, land ownership, nearby water bodies, past and present land use, soil, water and sediment characteristics, and Indigenous traditional and cultural uses. Details about predominant current and wind direction as well as wildlife abundance are also included.

The six key areas selected by the Province along the marine shipping route are reflective of the Trans Mountain Expansion Project potential spill scenario locations studied for the application. They are:

- English Bay (Location B)
- Roberts Bank (Location C)

- Strait of Juan de Fuca (south of Race Rocks) (Location G)
- Strait of Georgia (Location D)
- Arachne Reef (Location E)
- Buoy J (Location H)

Note: Appendix 1 of the report contains the fact sheets for the six areas mentioned above.

Please direct your questions and comments to Mariah Brusatore, Marine Stakeholder Engagement and Communications Coordinator, at mariah_brusatore@transmountain.com. If you would like to arrange a meeting to discuss the contents of the report, please let us know.

Sincerely,

Mariah Brusatore

Marine Stakeholder Engagement and Communications Coordinator
(Contractor/Consultant | Contractuelle/experte-conseil)

C: 778.836.8821

mariah_brusatore@transmountain.com

Trans Mountain Expansion Project

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TRANSMOUNTAIN

Existing Shoreline Conditions Report

April 2022



EAC Condition 39

As required by the amendment to Trans Mountain’s BC Environmental Assessment Certificate (EAC) issued by the Province of BC on February 24, 2022, Trans Mountain must prepare an *Existing Shorelines Condition Report* and submit to the Province within 18 months (August 2023). The report is “for the purpose of assisting recovery and restoration in the event of a ship-sourced marine spill” and must outline pre-spill shoreline conditions for 500 metres on each side of the shoreline point closest to six key areas selected by the Province. Refer to figure 1 below for locations to be studied in the Existing Shoreline Conditions Report.

Polaris Applied Sciences has been retained for this purpose.

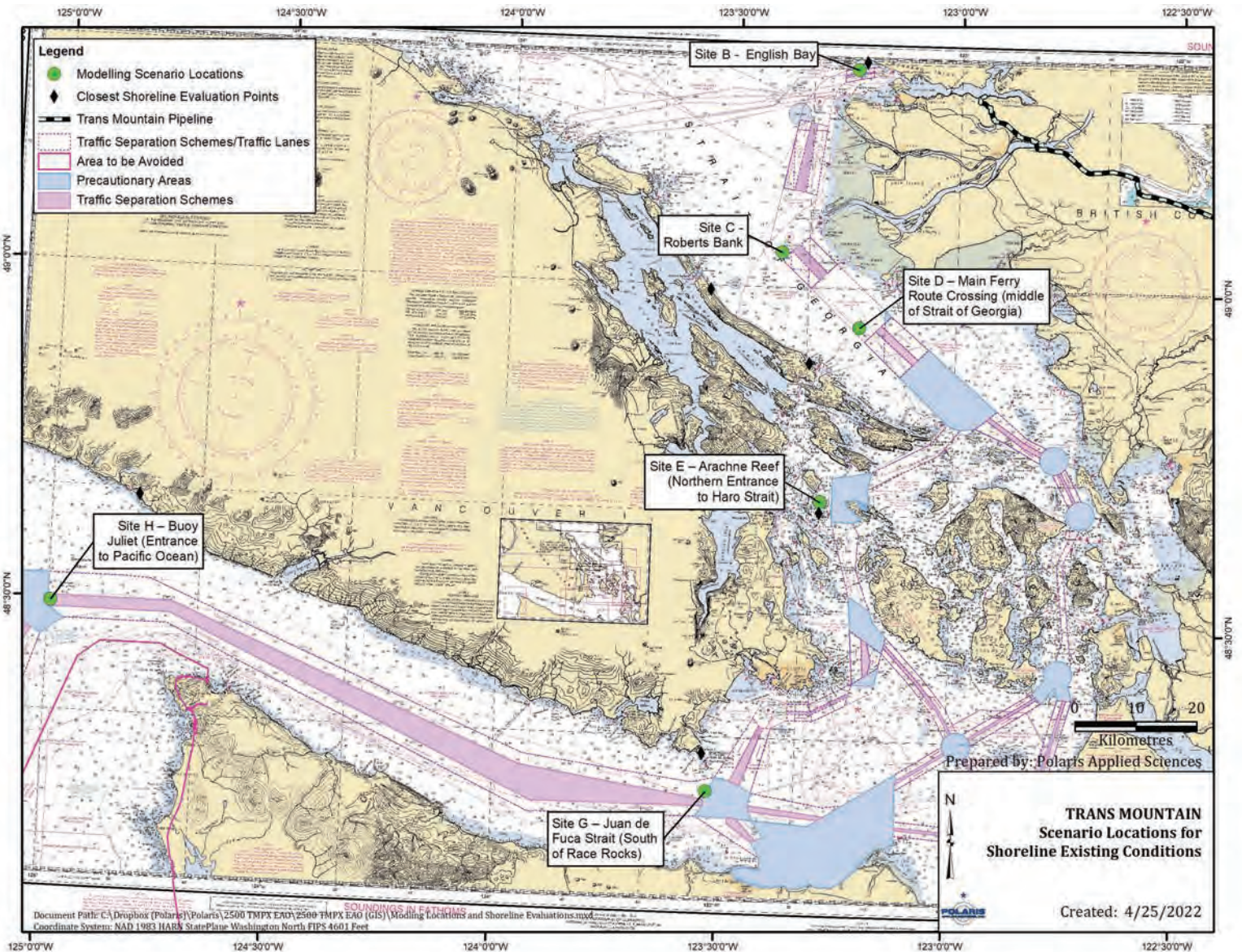


Figure 1: Locations to be studied in the Existing Shoreline Conditions Report

Existing Shoreline Conditions Report

REQUIREMENTS

The six key areas selected by the Province along the marine shipping route are reflective of Trans Mountain Expansion Project potential spill scenario locations studied for the application.

- English Bay (Location B)
- Roberts Bank (Location C)
- Strait of Juan de Fuca (south of Race Rocks) (Location G)
- Strait of Georgia (Location D)
- Arachne Reef (Location E)
- Buoy J (Location H)

Required components of the report are maps, land ownership, nearby water bodies, past and present land use, soil, water and sediment characteristics, and Indigenous traditional and cultural uses. Details about predominant current and wind direction as well as wildlife abundance are also to be included.

To complete the report, Trans Mountain is required to engage with federal and provincial ministries, marine Indigenous groups and coastal local governments within eight regional districts.

Approach to Data Collection

To prepare this report, data will be collected through a variety of methods including literature and database searches, field site reconnaissance and consultation. Existing information sources include but are not limited to BC Ministry of Environment land and coastal geodatabases, coastal sensitivity atlases (BC, Environment and Climate Change Canada) and Western Canada Marine Response Corporation geographic response plans. Field reconnaissance and input from stakeholders and Indigenous communities will be important to ensure the report is accurate for this specific context.

Trans Mountain is interested in any information from your community related to the following items in the vicinity of any of the six locations, particularly for 500 metres each side of the shoreline point closest to the six key areas selected by the Province of BC:

- Current photographs
- Land ownership
- Indigenous traditional and cultural uses
- Nearby water body and water withdrawal locations
- Abundance of typical, sensitive and at-risk flora and fauna species for each location
- Shoreline, water and sediment characteristics
- Dominant current and wind direction
- Past and present land-uses (e.g., commercial, agriculture, industry)
- Infrastructure



Timeline

Data collection will continue through the summer of 2022. A draft of the report is expected to be available for review and feedback by stakeholders and Indigenous groups in fall 2022.

TO LEARN MORE ABOUT THE REPORT

and how your community input would be included, please contact us to schedule a meeting:

- Port of Vancouver/BC Lower Mainland areas:
Stephanie Snider: stephanie_snider@transmountain.com
- Vancouver Island and Gulf Island areas:
Sheran Bathurst: sheran_bathurst@transmountain.com

CONTACT US:

Trans Mountain Expansion Project

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TRANSMOUNTAIN

Yvette Roberts

From: The Receptionist <The.Receptionist@scrd.ca>
Sent: Wednesday, June 7, 2023 3:22 PM
To: Executive Assistants
Subject: FW: Urgent - UBCM Child Care Resolution

From: Sharon Gregson [mailto:sharongregson4@gmail.com]
Sent: Wednesday, June 07, 2023 3:17 PM
To: SCRD General Inquiries <info@scrd.ca>; Leonard Lee <Leonard.Lee@scrd.ca>
Subject: Urgent - UBCM Child Care Resolution

External Message

Sharon Gregson
Coalition of Child Care Advocates of BC
2772 East Broadway
Vancouver, BC V5M 1Y8

Chair & Director Leonard Lee
The Regional District of Sunshine Coast
Electoral Area A - Pender Harbour, Egmont
1975 Field Road
Sechelt, BC V7Z 0A8

Subject: Urgent - UBCM Child Care Resolution

To Regional District Chair & Director Leonard Lee of Electoral Area A - Pender Harbour, Egmont,

The Coalition of Child Care Advocates of BC is a longstanding, non-profit organization dedicated to the creation of a high-quality, affordable, accessible child care system in BC. We appreciate that your Council shares this vision to support families with young children, and the local economy in your district.

In recent years there has been measurable progress toward a quality child care system in BC with historic provincial and federal investments. New publicly-funded affordability measures for families including \$10aDay sites, wage enhancements for educators, and more licensed programs are making a positive difference.

However, local and Indigenous governments and nonprofit organizations across BC are still facing significant child care challenges, with demand for licensed child care outstripping supply, and a severe shortage of early childhood educators.

One of the major obstacles facing local governments when they want to expand child care in their communities is the grant-based application process required to access provincial capital funding. The current process places a major burden on applicants, usually local government staff working with non-profit agencies, requiring them to coordinate all aspects of design, development, and implementation. Significant technical expertise and organizational capacity are also necessary to complete the online applications, which often does not exist at the local level or pulls resources away from other municipal duties.

To address this urgent issue, we request that your Regional District vote to adopt the resolution shared below, as originally supported by the Regional District of Nanaimo, or a similar resolution. Once adopted we ask that you forward your resolution to your local area association and on to the 2023 UBCM Convention.

This resolution urges the Ministry of Education and Child Care to provide multi-year funding to local and Indigenous governments and non-profit organizations to enhance their organizational capacity to coordinate the current grant applications process.

The resolution further requests the Ministry of Education and Child Care to replace the current grant-based application process with a systematic expansion of universal child care that upholds UNDRIP obligations and supports the involvement of, but does not rely on, local and Indigenous governments and nonprofit organizations to coordinate design and implementation.

Evidence-based research makes clear that such a systemic approach will lead to a more equitable and accessible child care system across British Columbia.

Thank you for your attention to this matter, and for recognizing that child care is a priority for healthy communities. Please reach out should any clarification be required.

Yours sincerely,

Sharon Gregson
Spokesperson \$10aDay
Coalition of Child Care Advocates of BC

Sample Resolution

WHEREAS the Ministry of Education and Child Care is responsible for B.C.'s \$10/day child care program, and ChildCareBC's growing system of universal child care has been life-changing for families, with demand far outstripping supply;

AND WHEREAS the current grant-based process to expand universal child care relies on grant applicants to coordinate all aspects of design and implementation, and local and Indigenous governments and nonprofit organizations often lack the resources to successfully manage this process in accordance with UBCM-funded child care needs assessments and action plans:

THEREFORE BE IT RESOLVED that while the Province continues to rely on individual grant applicants to plan and develop child care expansion, that instead, the Province provide multi-year funding to local and Indigenous governments and nonprofit organizations to support resources to coordinate this process:

AND BE IT FURTHER RESOLVED that UBCM urge the Ministry of Education and Child Care to replace the current grant-based application process with a systematic expansion of universal child care that upholds UNDRIP obligations and supports the involvement of, but does not rely on, local and Indigenous governments and nonprofit organizations to coordinate design and implementation.

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