



SUNSHINE COAST REGIONAL DISTRICT



**REGULAR BOARD MEETING TO BE HELD
IN THE BOARDROOM OF THE SUNSHINE COAST
REGIONAL DISTRICT OFFICES AT 1975 FIELD ROAD, SECHELT, B.C.**

THURSDAY, MARCH 12, 2020

AGENDA

CALL TO ORDER 1:30 p.m.

AGENDA

1. Adoption of agenda

MINUTES

2. Regular Board meeting minutes of February 27, 2020 Annex A
Pages 1 – 26

BUSINESS ARISING FROM MINUTES AND UNFINISHED BUSINESS

PRESENTATIONS AND DELEGATIONS

3. John Henderson, Sechelt & District Chamber of Commerce - Annex B
pp 27 - 29
Regarding SCRD Financial Plan
 - i. Chamber comments regarding the proposed SCRD Financial Plan.

REPORTS

4. Parcel Tax Roll Review Panel minutes of February 27, 2020 (*for receipt only*) Annex C
p 30
5. Corporate and Administrative Services Committee recommendation Nos. 1, 3 and 6 of February 27, 2020 (*recommendation Nos. 2, 4-5 and 7 previously adopted*) Annex D
pp 31 - 34

COMMUNICATIONS

MOTIONS

6. THAT Sarah MacDonald be appointed to the Area F Advisory Planning Commission (APC) for the remainder of the two-year term.

BYLAWS

7. *Sunshine Coast Regional District Municipal Ticket Information System Amendment Bylaw No. 558.8, 2020* Annex E
pp 35 - 37
- first, second and third reading
(Voting – All Directors – 1 vote each)

8. *Sunshine Coast Regional District Bylaw Notice Enforcement Amendment Bylaw No. 638.9, 2020*
- **first, second and third reading**
(Voting – All Directors – 1 vote each) Annex F
pp 38 - 42
9. *Sunshine Coast Regional District Financial Plan Bylaw No. 724, 2020*
– **third reading and adoption**
(Voting – All Directors – weighted vote: A-2, B-2, D-2, E-2, F-2, Sechelt-6, Gibsons-3, SIGD-1) Annex G
pp 43 - 83
10. *Church Road Well Field Project Loan Authorization Bylaw No. 725, 2020*
- **first, second and third reading**
(Voting – All Directors – weighted vote: A-2, B-2, D-2, E-2, F-2, Sechelt-6, Gibsons-3, SIGD-1) Annex H
pp 84 - 85

DIRECTORS' REPORTS

Verbal

NEW BUSINESS

IN CAMERA

THAT the public be excluded from attendance at the meeting in accordance with Sections 90(1) (a), (c), (g), and (k) of the *Community Charter* “personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality”, “labour relations or other employee relations”, “litigation or potential litigation affecting the municipality”, and “negotiations and related discussions respecting the proposed provision of a municipal service...”.

ADJOURNMENT

UPCOMING MEETING DATES

SCRD Board, Committee, and Advisory Committee Meetings (to April 4, 2020)

Ports Monitors Advisory Committee	March 10 at 2:00 pm
Planning and Community Development Committee	March 12 at 9:30 am
Regular Board	March 12 at 1:30 pm
Advisory Planning Commission (Area D)	March 16 at 7:00 pm
Solid Waste Management Plan Monitoring Advisory Committee	March 17 at 11:00 am
Infrastructure Services Committee	March 19 at 9:30 am
Advisory Planning Commission (Area D)	
Agricultural Advisory Committee	March 24 at 3:30 pm
Advisory Planning Commission (Area B)	March 24 at 7:00 pm
Advisory Planning Commission (Area F)	March 24 at 7:00 pm
Advisory Planning Commission (Area A)	March 25 at 7:00 pm
Sunshine Coast Regional Hospital District	March 26 at 9:00 am
Advisory Planning Commission (Area E)	
Parcel Tax Roll Review Panel	
Corporate and Administrative Services Committee	March 26 at 9:30 am
Regular Board	March 26 at 1:30 pm

Other SCRD Meetings (Intergovernmental, Public Hearings, Information Sessions)

Gibsons and District Public Library Association Board AGM	March 7 at 10:00 am
“Game of Floods” Public Education Session on Climate Change hosted by the District of Sechelt	March 19 at 6:00 pm
Sechelt Library Board Meeting	March 28 at 10:00 am
Public Information Meeting (Area B zoning amendment application to facilitate a proposed auxiliary dwelling)	March 31 at 7:00 pm
Local Government Show	April 2 at 7:00 pm

Please note: Meeting dates are current as of print date (March 6, 2020).



SUNSHINE COAST REGIONAL DISTRICT

February 27, 2020

MINUTES OF THE MEETING OF THE BOARD OF THE SUNSHINE COAST REGIONAL DISTRICT HELD IN THE BOARDROOM AT 1975 FIELD ROAD, SECHELT, B.C.

PRESENT:	Chair	Electoral Area B	L. Pratt
	Directors	Electoral Area A	L. Lee
		Electoral Area D	A. Tize
		Electoral Area E	D. McMahon
		Electoral Area F	M. Hiltz
		District of Sechelt	D. Siegers
		District of Sechelt	A. Toth
		Town of Gibsons	D. Croal
ALSO PRESENT:	Corporate Officer	S. Reid	
	GM, Corporate Services / Chief Financial Officer	T. Perreault	
	GM, Planning and Community Development	I. Hall	
	GM, Infrastructure Services	R. Rosenboom	
	Deputy Corporate Officer / Recorder	J. Hill	
	Media	2	
	Public	8	

CALL TO ORDER 1:30 p.m.

AGENDA It was moved and seconded

063/20 THAT the agenda for the meeting be adopted as amended by adding the following items under New Business:

- SCREDO Contract;
- Secret Cove Heights Referral.

CARRIED

MINUTES

Minutes It was moved and seconded

064/20 THAT the Regular Board meeting minutes of February 13, 2020 be adopted.

CARRIED

REPORTS

Round 2 Budget **It was moved and seconded**

065/20

THAT Special Corporate and Administrative Services Committee (Round 2 Budget) recommendation Nos. 1-11, 14-29, and 31-41 of February 10 and 11, 2020 be received, adopted and acted upon as follows:

Recommendation No. 1 *Gibsons and District Chamber of Commerce – 2020 Budget Request*

THAT the following information from the Gibsons and District Chamber of Commerce be received:

- Correspondence dated November 15, 2019;
- Annual Financial Planning – Tourism Services;
- Visitor Information Park (VIP Kiosk) Traffic Statistics;
- Ambassador – YTD Stats Summary 2019;

AND THAT the Gibsons and District Chamber of Commerce 2020 budget request for a total of \$7,700 be approved and incorporated into the 2020 Budget as follows:

- Visitor Services - Electoral Area E [534] \$1,667 and Electoral Area F [535] \$3,333;
- BC Ferries Travel Ambassador Program – Electoral Area A [531] \$540, Electoral Area B [532] \$540, Electoral Area D [533] \$540, Electoral Area E [534] \$540 and Electoral Area F [535] \$540.

Recommendation No. 2 *Skookumchuck Heritage Society / Egmont Heritage Centre – 2020 Budget Request*

THAT the following new information from the Skookumchuck Heritage Society / Egmont Heritage Centre be received:

- Correspondence dated January 6, 2020;
- Revised 2020 Budget;
- Statistics of Revenue per Visitor;

AND THAT the 2020 budget submission of \$35,000 for Skookumchuck Heritage Society / Egmont Heritage Centre be approved and incorporated into the 2020 Budget for Museum Services [648].

Recommendation No. 3 *Sechelt Library Funding Apportionment for 2020 Budget*

THAT the following new information from the Sechelt Public Library be received:

- Sechelt Public Library Additional Budget Information Report to SCRD;

065/20 cont.

- Correspondence dated January 30, 2020 from the Sechelt Public Library and the Gibsons and District Public Library.

Recommendation No. 4 *Gibsons Area Community Schools – 2020 Budget Request*

THAT the correspondence dated January 28, 2020 be received;

AND THAT the 2020 budget submission from the Gibsons Area Community Schools (Gibsons Landing Community Society) of \$10,000 for Youth Programs be approved and incorporated into the 2020 Budget for Regional Recreation [670] funded through Taxation.

Recommendation No. 5 *Seniors Planning Table*

THAT the correspondence dated February 3, 2020 and the 2020 budget submission from the Sunshine Coast Resource Centre Society for the Seniors Planning Table be received;

AND THAT Sunshine Coast Resource Centre Society apply through the 2020 Rural Areas' Grant-in-Aid Program for the Seniors Planning Table.

Recommendation No. 6 *Sechelt Public Library – Provincial Funding*

THAT the report titled Sechelt Public Library – Provincial Funding be received.

Recommendation No. 7 *Coast Car Co-op Membership Options*

THAT the report titled Coast Car Co-op Membership Options be received.

Recommendation No. 8 *Rural Areas' Grant-in-Aid Update*

THAT the report titled Rural Areas' Grant-in-Aid Review of Discretionary Balances for 2020 be received;

AND THAT Rural Areas' Grant-in-Aid Discretionary Balances be amended and incorporated into the 2020 Budget as follows:

- Electoral Area A [121] \$23,423;
- Electoral Area B [122] \$20,000 (increased by \$2,627);
- Electoral Areas E and F [123] \$5,260;
- Greater Gibsons Community Participation [126] \$11,260;
- Electoral Area D [127] \$25,229;
- Electoral Area E [128] \$15,038 (Increased by \$5,000);
- Electoral Area F [129] \$19,174.

Recommendation No. 9 *Economic Development Update*

THAT the report titled Rural Areas' Economic Development Review of Discretionary Balances for 2020 be received;

065/20 cont.

AND THAT Rural Areas' Economic Development Discretionary Balances be approved and incorporated into the 2020 Budget as presented, as follows:

- Electoral Area A [531] \$1,878;
- Electoral Area B [532] \$10,262;
- Electoral Area D [533] \$1,636;
- Electoral Area E [534] \$12,496;
- Electoral Area F [535] \$9,808.

Recommendation No. 10 *Final 2019 Project Carry-Forwards*

THAT the report titled Final 2019 Project Carry-Forwards be received;

AND THAT any remaining ongoing 2019 projects and associated funding be included in the 2020-2024 Financial Plan as presented.

Recommendation No. 11 *Final 2019 Surplus / Deficits*

THAT the report titled Final 2019 Surplus / Deficits be received;

AND THAT as per the SCRD's Financial Sustainability Policy, the 2019 surpluses be transferred to reserves as detailed in Attachment A of the report;

AND THAT the following 2019 deficits be funded from operating reserves:

- [131] Electoral Area Services – Elections - \$506;
- [212] Roberts Creek Fire Protection - \$1,967;
- [222] Sunshine Coast Emergency Planning - \$17,689;
- [345] Ports Services - \$22,343;
- [384] Jolly Roger Waste Water Plant - \$4,204;
- [387] Square Bay Waste Water Plant - \$1,185;
- [389] Canoe Road Waste Water Plant - \$79;
- [391] Curran Road Waste Water Plant - \$871;
- [650] Community Parks - \$34,508;

AND THAT the [390] Merrill Crescent Waste Water Plant deficit of \$11,418 be funded from future user fees;

AND FURTHER THAT the [630] School Facilities Joint Use deficit of \$35,870 be funded from 2020 taxation.

Recommendation No. 14 *General Government [110] – 2020 R2 Budget Proposal*

THAT the report titled 2020 R2 Budget Proposal for [110] General Government be received;

065/20 cont.

AND THAT the following budget proposal be approved and incorporated into the 2020 Budget:

- Budget Proposal 3 – Audio-Visual Improvements in the Board Room, \$10,000 funded from Operating Reserves.

Recommendation No. 15 *Human Resources [115] - 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [115] Human Resources be received;

AND THAT that the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – Public Engagement Training – Increase to Base Budget, \$10,000 funded from Support Services;
- Budget Proposal 2 – Employee Recognition Program – Increase to Base Budget, \$10,000 funded from Support Services;
- Budget Proposal 3 – First Nations Cultural Appreciation Training and Seminars – Increase to Base Budget, \$12,000 funded from Support Services;
- Budget Proposal 4 – Increased Travel, \$1,500 funded from Support Services;
- Budget Proposal 5 – Certificate of Recognition, \$8,000 funded from Operating Reserves;
- Budget Proposal 6 – Professional Development – Increase to Base Budget, \$2,500 funded from Support Services.

Recommendation No. 16 *Geographic Information Services [506] - 2020 R2 Budget Proposal*

THAT the report titled 2020 R2 Budget Proposal for [506] Geographic Information Services be received;

AND THAT that the following budget proposal be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – Geographic Information Services reduced revenues as a result of change to subscription services with Land Title and Survey Authority of BC, \$5,000 annually recovered through rate stabilization (operating reserves).

Recommendation No. 17 *Emergency Telephone 9-1-1 [220] - 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [220] Emergency Telephone 9-1-1 be received;

065/20 cont.

AND THAT that the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – Gibsons Radio Tower, \$46,600 funded from Capital Reserves;
- Budget Proposal 2 – Chapman Creek Radio Tower, \$268,900 funded from Capital Reserves;
- Budget Proposal 3 – Emergency Telephone 9-1-1 Consulting, \$128,000 funded from Capital Reserves;
- Budget Proposal 4 - 9-1-1 Emergency Equipment Upgrade, \$141,400 funded from Capital Reserves.

Recommendation No. 18 *Community Energy and Emissions Inventory*

THAT the report titled Approaches to Community Energy and Emissions Inventory be received;

AND THAT Round 1 Budget Proposal 1 for Community Emissions Analysis be amended in Round 2 Budget for Regional Sustainability Services [136] as \$50,000 for a community emissions inventory following the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC) (Option 2) and \$20,000 for Building Adaptive and Resilient Communities (BARC) process on adaptation;

AND FURTHER THAT this report be forwarded to SCRD member municipalities, and School District No. 46 for information.

Recommendation No. 19 *Regional Sustainability Services [136] – 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [136] Regional Sustainability Services be received;

AND THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – Community Emissions Analysis, \$50,000 funded through Taxation;
- Budget Proposal 2 – Building Adaptive and Resilient Communities (BARC) – Climate Action Framework, \$20,000 funded through Taxation.

Recommendation No. 20 *Regional Planning [500] – 2020 R2 Budget Proposal*

THAT the report titled 2020 R2 Budget Proposal for [500] Regional Planning be received;

AND THAT the following budget proposal be approved and incorporated into the 2020 Budget:

065/20 cont.

- Budget Proposal 2 – Regional Growth Framework – Baseline Research, \$50,000 funded from Operating Reserves.

Recommendation No. 21 *Building Inspection [520] – 2020 R2 Budget Proposal*

THAT the report titled 2020 R2 Budget Proposal for [520] Building Inspection be received;

AND THAT the following budget proposal be approved and incorporated into the 2020 Budget:

- Budget Proposal 2 – Base Budget Funding, (\$180,000) Reduction to Taxation.

Recommendation No. 22 *Community Recreation Facilities [615] – 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [615] Community Recreation Facilities be received;

AND THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 3 – Community Recreation Facilities – Future Planning, \$25,000 funding through Taxation;
- Budget Proposal 4 – Community Recreation Facilities – Capital – Classified as “non-critical” in Asset Management Plan, \$166,500 funded through Taxation.

Recommendation No. 23 *Suncoaster Trail Phase 2 – Project Update, Capital and Maintenance Funding Plan*

THAT the report titled Suncoaster Trail Phase 2 – Project Update, Capital and Maintenance Funding Plan be received;

AND THAT the trail route include:

1. An eastern trailhead at Gibsons and Area Community Centre, with further exploration of an active transportation link between Langdale and Gibsons to occur in support of future trail enhancement;
2. An interim route on Highway 101 through Sechelt Indian Government District and Selma Park, with details to be confirmed with shíshálh Nation, District of Sechelt and Ministry of Transportation and Infrastructure;

AND FURTHER THAT the Round 2 Budget Proposal for the Suncoaster Trail Phase 2 project for \$15,000 funded from Taxation for work related to partnership development, be revised.

065/20 cont.

Recommendation No. 24 *Sports Fields – Updated Budget Proposal (R2 2020 Budget)*

THAT the report titled Sports Fields – Updated Budget Proposal (R2 2020 Budget) be received;

AND THAT the Round 1 Budget Proposal 7 – Sports Field Replacement / Upgrades – Shirley Macey – [650] Community Parks be abandoned.

Recommendation No. 25 *Community Parks [650] Service Overview*

THAT the report titled Parks [650] Service Overview be received for information.

Recommendation No. 26 *Community Parks [650] – 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [650] Community Parks be received;

AND THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 4 – Establishment of a Parks Capital Budget – Increase to Base Budget, \$100,000 funded through Taxation;
- Budget Proposal 5 – Suncoaster Trail (Phase 2), \$15,000 funded through Taxation.

Recommendation No. 27 *Public Transit [310] – 2020 R2 Budget Proposal*

THAT the report titled 2020 R2 Budget Proposal for [310] Public Transit be received;

AND THAT the following budget proposal be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – Youth Transit Demand Assessment Survey and Youth Transit Pilot Project, \$14,271 funded through Taxation.

Recommendation No. 28 *Regional Feasibility [150] – 2020 R2 Budget Proposal*

THAT the report titled 2020 R2 Budget Proposal for [150] Regional Feasibility be received;

AND THAT Budget Proposal 7 [365], Budget Proposal 9 [366], Budget Proposal 29 [370] Water Governance Program from 2020 Round 1 Budget be abandoned and replaced with Budget Proposal 1 [150] Watershed Governance Feasibility Study;

AND FURTHER THAT the following budget proposal be approved and incorporated into the 2020 Budget:

065/20 cont.

- Budget Proposal 1 – Watershed Governance Feasibility Study, \$30,000 funded \$21,865 through Taxation and \$8,135 through Regional Feasibility appropriated surplus.

Recommendation No. 29 *Regional Solid Waste [350] – 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [350] Regional Solid Waste be received;

AND THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 5 – Food Waste Drop-Offs, \$27,000 funded through Tipping Fees in 2020 and \$54,000 in 2021;
- Budget Proposal 8 – Drywall Screening Process Improvements, \$47,680 (0.58 FTE at \$42,680 and Outreach, Training and Equipment for \$5,000) funded through Taxation.

Recommendation No. 31 *Refuse Collection [355] – 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [355] Refuse Collection be received;

AND THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – Education and Outreach Materials, \$15,000 funded from Operating Reserves;
- Budget Proposal 2 – App for Curbside Collection Services, \$8,000 funded from Operating Reserves.

Recommendation No. 32 *2020 R2 Budget Proposal for SCRD Corporate Recycling Program*

THAT the report titled 2020 R2 Budget Proposal for SCRD Corporate Recycling Program be received;

AND THAT the following budget proposal be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – SCRD Corporate Recycling Program, \$33,900 funded from Support Services and Taxation between the following functions:
 - Field Road - \$4,900 Support Services;
 - Mason Road - \$3,000 Support Services;
 - Gibsons and Area Community Centre - \$8,200 Taxation;
 - Gibsons and District Aquatic Facility - \$1,900 Taxation;

065/20 cont.

- Pender Harbour Aquatic and Fitness Centre - \$1,000 Taxation;
- Sechelt Aquatic Facility – \$4,800 Taxation;
- Sunshine Coast Arena - \$4,400 Taxation;
- Gibsons and District Fire Hall - \$2,300 Taxation;
- Halfmoon Bay Fire Hall - \$1,700 Taxation;
- Roberts Creek Fire Hall - \$1,700 Taxation.

Recommendation No. 33 *Groundwater Investigation Phase 4 – Church Road Budget Proposal*

THAT the report titled Groundwater Investigation Phase 4 – Church Road Budget Proposal be received;

AND THAT staff prepare an Alternate Approval Process (AAP) to authorize long term borrowing of up to \$9,000,000 over a 30 year term to fund the Groundwater Investigation Phase 4 – Church Road well field project.

Recommendation No. 34 *Regional Water Service [370] – 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [370] Regional Water Service be received;

AND THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 7 – Capital Watermain Replacement – Increase to Base Budget, \$650,000 funded through Parcel Taxes;
- Budget Proposal 21 – Groundwater Investigation Phase 2, Part 2, \$375,000 funded from Operating Reserves;
- Budget Proposal 22 – Groundwater Investigation Phase 4 – Church Road, \$8,270,000 funded \$270,000 from Capital Reserves and \$8,000,000 Long Term Loan.

Recommendation No. 35 *Regional Water Service [370] – 2020 R2 Budget Proposal*

THAT the following budget proposal be approved and incorporated into the 2020 Budget:

- Budget Proposal 24 – Regional Water Reservoir Feasibility Study Phase 4, \$250,000 funded from Operating Reserves.

065/20 cont.

Recommendation No. 36 *Regional Water Service [370] – 2020 R2 Budget Proposals*

THAT Round 1 Budget Proposal 25 – Regional Water Reservoir Development Phase 1 be postponed until the results of Budget Proposal 24 – Regional Water Reservoir Feasibility Study Phase 4 are received.

Recommendation No. 37 *Regional Water Service [370] – 2020 R2 Budget Proposals*

THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 28 – Emergency Water Storage Tanks, \$10,000 funded from Capital Reserves;
- Budget Proposal 31 – Vehicle Purchases (2) – Strategic Infrastructure Division, \$93,000 funded through MFA 5-Year Equipment Financing Loan;

AND THAT a loan of up to \$93,000 for a term of 5 years be requested through the Municipal Finance Authority Equipment Financing Program under section 403(1)(a) of the *Local Government Act* (Liabilities Under Agreement) to fund the purchase of two Strategic Infrastructure Division Vehicles.

Recommendation No. 38 *North Pender Harbour Water Service [365] – 2020 R2 Budget Proposal*

THAT the report titled 2020 R2 Budget Proposal for [365] North Pender Harbour Water Service be received;

AND THAT the following budget proposal be approved and incorporated into the 2020 Budget:

- Budget Proposal 7 – Emergency Generator, \$125,000 funded through MFA 5-Year Equipment Financing Loan;

AND FURTHER THAT a loan of up to \$125,000 for a term of 5 years be requested through the Municipal Finance Authority Equipment Financing Program under section 403(1)(a) of the *Local Government Act* (Liabilities Under Agreement) to fund the purchase of an Emergency Generator.

Recommendation No. 39 *Wastewater Treatment Services [381-395] – 2020 R2 Budget Proposals*

THAT the report titled 2020 R2 Budget Proposal for [381-395] Wastewater Treatment Services be received;

AND THAT the following budget proposal be deferred pending receipt of grant:

065/20 cont.

- Budget Proposal 2 – [381-395] Wastewater Treatment Plants Asset Management Plans – Feasibility Studies funded from Operating Reserves (contingent on receipt of grants), as follows:
 - [381] Greaves Road Wastewater Treatment Plant \$1,250 (SCRD Contribution);
 - [383] Sunnyside Road Wastewater Treatment Plant \$1,250 (SCRD Contribution);
 - [384] Jolly Roger Wastewater Treatment Plant \$2,500 (SCRD Contribution);
 - [385] Secret Cove Wastewater Treatment Plant \$2,500 (SCRD Contribution);
 - [388] Langdale Wastewater Treatment Plant \$2,500 (SCRD Contribution);
 - [390] Merrill Crescent Wastewater Treatment Plant \$1,250 (SCRD Contribution);

AND FURTHER THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 3 – Woodcreek Park Inspection Chamber Repairs, \$6,000 funded from Operating Reserves;
- Budget Proposal 4 – Lee Bay Collection System Repairs, \$20,000 funded from Operating Reserves;
- Budget Proposal 5 – Lee Bay Disposal Primary Drain Field Repairs and Vegetation Management, \$17,000 funded from Operating Reserves;
- Budget Proposal 6 – Capital Planning Engagement Seminars, \$2,500 funded from Operating Reserves.

Recommendation No. 40 *School Facilities Joint Use [630]*

THAT for 2020 budget the School Facilities Joint Use [630] be increased by \$15,000 funded through Taxation.

Recommendation No. 41 *Sechelt Library Funding Apportionment for 2020 Budget*

THAT Sechelt Public Library 2020 Budget request of \$828,720 be approved and allocated for SCR D Electoral Area Funders as follows:

- Electoral Area A [643] - \$48,803 (33% of population served for basis of funding at 4.4% increase on 2019 funding plus shortfall of Electoral Areas B and D to 4.4%);
- Electoral Area B [645] - \$140,583 (100% of population served for basis of funding at 3.0% increase on 2019 funding);
- Electoral Area D [646] - \$87,784 (50% of population served for basis of funding at 2.5% increase on 2019 funding);

065/20 cont.

AND THAT staff forward this information to the District of Sechelt and Sechelt Indian Government District in support of the negotiation of a 5-year Memorandum of Understanding.

CARRIED

Round 2 Budget

It was moved and seconded

066/20

THAT Special Corporate and Administrative Services Committee (Round 2 Budget) recommendation No. 12 of February 10 and 11, 2020 be received, adopted and acted upon as follows:

Recommendation No. 12 *2020 Budget Staffing Requests*

THAT the report titled 2020 Budget Staffing Requests be received;

AND THAT the staffing requests be approved and incorporated into the 2020 Budget as follows:

Function	Position Title	Staff	Funding Source	2020	2021
110	Communications and Engagement	1.00	Taxation	\$120,650	
115	Employee and Volunteer Engagement	0.20	Support Services	\$20,000	
115	Staffing – Confined Space Reporting / Training / Lock Out / Fall Protection	0.40	Support Services	\$45,000	
115	Human Resources Support	0.40	Support Services	\$32,500	
220	Emergency Telephone 911 - Emergency Staff Special Projects	0.20	Taxation	\$20,162	
310	Public Transit - Service Person	0.50	Taxation	\$26,080	\$34,772
310	Public Transit - Driver	1.00	Taxation	\$81,360	\$81,360
312	Maintenance Facility (Fleet) - Increase Fleet Mechanic (FTE)	0.70	Internal Recovery	\$44,625	\$59,500
350	Solid Waste- Landfill	0.50	User Fees	\$42,680	\$42,680
504	Planning Technician 1	1.00	Taxation	\$60,627	\$75,784
615	Training and Development Program for Building Operators (3 year Pilot Project)	0.25	Taxation	\$14,898	
615	Aquatics Staffing Compliment (Lift / Correction)	n/a			
625	Pender Harbour Fitness and Aquatic Centre – Increase to Human Resources Plan and Salaries for Aquatics	0.33	Taxation	\$25,797	
650	Parks Operations Coordinator Succession Project	0.09	Taxation	\$6,000	
345 / 370	Infrastructure Capital Projects	1.00	Taxation and User Fees	\$46,819	\$88,638
135 / 136	Corporate and Regional Sustainability	1.00	Taxation	\$144,300	

066/20 cont.

200 - 290 / 310 / 650 / 615	Various - Community Services Department	1.00	Taxation	\$100,000	\$200,000
310 / 350 / 365 / 366 / 370	Various Functions - Strategic Infrastructure Initiatives	1.00	User Fees / Taxation	\$112,255	\$144,300
310 / 350 / 365 / 366 / 370	Various Functions - Strategic Planning	1.00	User Fees / Taxation	\$47,700	\$88,400
310 / 350 / 365 / 366 / 370	Various Functions - Strategic Planning	1.00	User Fees / Taxation	\$23,300	\$83,200
310 / 350 / 365 / 366 / 370	Various Functions - Infrastructure Services	1.00	User Fees and Taxation	\$37,753	\$70,507
365 - 370	Regional Water Service - Metering Program	1.00	User Fees	\$42,166	\$79,332
365-370	Regional Water Service - Water Conservation	0.66	User Fees	\$47,766	\$46,316

*Director Toth opposed***CARRIED**

Round 2 Budget

It was moved and seconded

067/20

THAT Special Corporate and Administrative Services Committee (Round 2 Budget) recommendation No. 13 of February 10 and 11, 2020 be received, adopted and acted upon as amended, as follows:

Recommendation No. 13 *2020 R2 Budget Proposal for Space Planning*

THAT the report titled 2020 R2 Budget Proposal for Space Planning be received;

AND THAT the following budget proposals be approved and incorporated into the 2020 Budget:

- Budget Proposal 1 – Field Road Space a total of one-time costs at \$73,689 and total of annual / ongoing costs at \$7,000 funded as follows:

Function	One Time Costs	Funding Source	Annual Costs	Funding Source
[110] General Government	\$6,125	Operating Reserves	\$1,320	Taxation
[115] Human Resources	\$2,055	Operating Reserves		
[117] Information Technology	\$37,934	Support Services	\$3,390	Support Services
[135/136] Sustainability			\$270	Taxation
[200-290] Protective Services	\$3,355	Operating Reserves		
[365] North Pender Water	\$1,200	Operating Reserves	\$190	Taxation
[366] South Pender Water	\$1,200	Operating Reserves	\$190	Taxation

067/20 cont.

[370] Regional Water	\$9,500	Operating Reserves	\$1,490	Taxation
[504] Rural Planning	\$3,555	Taxation	\$150	Taxation
[520] Building Inspection	\$4,055	Operating Reserves		
[650] Community Parks	\$4,710	Operating Reserves		

- Budget Proposal 2 – Mason Road Utility Building Space Planning
\$25,000 funded from Operating Reserves, as follows:
 - [365] North Pender Harbour Water Service - \$2,500;
 - [366] South Pender Harbour Water Service - \$2,500;
 - [370] Regional Water Service - \$20,000.

CARRIED

Planning

It was moved and seconded

068/20

THAT Planning and Community Development Committee recommendation Nos. 1-7 and 9-17 of February 13, 2020 be received, adopted and acted upon, as follows:

Recommendation No. 1 *Delegation Materials for Sunshine Coast Skating Club and Sunshine Coast Minor Hockey Association*

THAT the delegation materials from the Sunshine Coast Skating Club and Sunshine Coast Minor Hockey Association be received.

Recommendation No. 2 *Review of Recreation Facility Operations Costs*

THAT staff report to a future Committee meeting regarding variable recreation facility operating costs associated with providing arena ice;

AND THAT the SCRD provide ice in the Sunshine Coast Arena in May 2020.

Recommendation No. 3 *Planning and Community Development Department 2019 Q4 and Year End Report*

THAT the report titled Planning and Community Development Department – 2019 Q4 and Year End Report be received.

Recommendation No. 4 *Bylaw Nos. 310.184, 2018 and 337.118, 2018 for Short Term Rental Accommodation Regulations*

THAT the report titled Zoning Amendment Bylaw Nos. 310.184, 2018 and 337.118, 2018 for Short Term Rental Accommodation Regulations – Implications of Implementing Temporary Use Permit be received;

AND THAT Alternative Option 1 - Remove both the TUP and STRA provisions from the proposed bylaws be proceeded with;

AND THAT a definition for residential use, focused on home life, be introduced;

068/20 cont.

AND THAT amendments to *Sunshine Coast Regional District Zoning Amendment Bylaw No. 310.184, 2018* and *Electoral Area A Zoning Amendment Bylaw No. 337.118, 2018* be forwarded to the Board for Amended Second Reading;

AND FURTHER THAT a second Public Hearing to consider the revised bylaws be held pursuant to the *Local Government Act* Section 470.

Recommendation No. 5 *Increase in Bylaw Enforcement Fines for Short Term Rental Accommodation Infractions*

THAT the fines for short term rental accommodation bylaw infractions be increased to the maximum amount possible per infraction, per day;

AND THAT amendments to the *Municipal Ticket Information System Bylaw No. 558, 2006* and *Bylaw Notice Enforcement Bylaw No. 638, 2011* be prepared.

Recommendation No. 6 *Bylaw Nos. 641.12, 2019 and 310.185, 2019 for 2723 Toni Road, Roberts Creek*

THAT the report titled Roberts Creek Official Community Plan Amendment Bylaw No. 641.12, 2019 and Sunshine Coast Regional District Zoning Amendment Bylaw No. 310.185, 2019 (Jacobs – 2723 Toni Rd) Consideration of Third Reading and Adoption be received;

AND THAT *Roberts Creek Official Community Plan Amendment Bylaw No. 641.12, 2019* and *Sunshine Coast Regional District Zoning Amendment No. 310.185, 2019* be forwarded to the Board for Third Reading and Adoption.

Recommendation No. 7 *Provincial Referral File 2412315 - Chickwat Creek Laydown Area (Bluearth Renewables Inc.)*

THAT the report titled Provincial Referral CRN00100 Chickwat Creek Laydown Area, Provincial File 2412315 (Bluearth Renewables Inc.) - Electoral Area B be received;

AND THAT the following comments be forwarded to the Ministry of Forests, Lands, Natural Resource Operations, and Rural Development:

- a. SCRD does not support the tenure application based on outstanding Building Permit requirements at Chickwat, Upper and Lower Ramona Powerhouses of Blue Earth Renewables.
- b. SCRD requests that the Province make the approval of the License of Occupation conditional upon obtaining Building Permits for buildings and structures at Chickwat, Upper and Lower Ramona lease areas.

068/20 cont.

Recommendation No. 9 *Energy Step Code Update*

THAT the report titled Energy Step Code Update be received for information;

AND THAT the Chief Building Official indicate to the Energy Step Code Council the Sunshine Coast Regional District's intention to consult the community and local building industry about implementation of the BC Energy Step Code;

AND THAT staff proceed with a regionally coordinated public consultation process for the purpose of receiving input from the community on implementing the Energy Step Code in the Sunshine Coast Regional District;

AND FURTHER THAT staff report to a Committee in Q4 2020 with recommendations to support implementation of the Energy Step Code.

Recommendation No. 10 *Egmont/Pender Harbour (Area A) APC Meeting Minutes of January 29, 2020*

THAT the Egmont/Pender Harbour (Area A) Advisory Planning Commission meeting minutes of January 29, 2020 be received.

Recommendation No. 11 *Halfmoon Bay (Area B) APC Meeting Minutes of January 28, 2020*

THAT the Halfmoon Bay (Area B) Advisory Planning Commission meeting minutes of January 28, 2020 be received.

Recommendation No. 12 *Roberts Creek (Area D) APC Meeting Minutes of December 16, 2019*

THAT the Roberts Creek (Area D) Advisory Planning Commission meeting minutes of December 16, 2019 be received.

Recommendation No. 13 *Agricultural Advisory Committee Meeting Minutes of January 28, 2020*

THAT the Agricultural Advisory Committee meeting minutes of January 28, 2020 be received.

Recommendation No. 14 *Sunshine Coast Policing and Public Safety Committee Meeting Minutes of January 16, 2020*

THAT the Sunshine Coast Policing and Public Safety Committee meeting minutes of January 16, 2020 be received;

AND THAT the recommendations contained therein be adopted and acted upon as follows:

068/20 cont.

Recommendation No. 3 *Police-Based Victim Service*

THAT the Police-Based Victim Service – Update and attached letter from Reagan Wright, Program Manager, Community Safety and Crime Prevention Branch, Ministry of Public Safety and Solicitor General be received;

AND THAT the Sunshine Coast Community Services Society be notified of the opportunity to apply for Grant-In-Aid on behalf of the Police-Based Victim Services;

AND FURTHER THAT Reagan Wright, Program Manager, Ministry of Public Safety and Solicitor General, be contacted regarding availability to participate as a delegation along with Denise Woodley at the January 23, 2020 Corporate and Administrative Services Committee.

Recommendation No. 5 *Cost of Living Subsidy for RCMP in Rural Communities*

THAT the correspondence from the Honourable Jean-Yves Duclos, P.C., M.P., Treasury Board dated January 7, 2020 regarding Cost of Living Subsidy for RCMP in Rural Communities be received;

AND THAT the correspondence from the Treasury Board be forwarded to West Vancouver – Sea to Sky Member of Parliament and Powell River – Sunshine Coast Member of Legislative Assembly for information.

Recommendation No. 15 *School District 46 - Joint Use Committee Meeting*

THAT the correspondence from Pammila Ruth, Board Chair, School District 46 – Sunshine Coast, dated January 10, 2020, regarding Joint Use Committee Meeting be received.

Recommendation No. 16 *Howe Sound Biosphere Region Initiative Society Correspondence*

THAT the correspondence from Ian Winn, Director, Howe Sound Biosphere Region Initiative Society, dated January 24, 2020, regarding news and updates from the October 25, 2019 Howe Sound Community Forum be received.

Recommendation No. 17 *BC Ministry of Agriculture News Release – January 27, 2020*

THAT the BC Ministry of Agriculture News Release dated January 27, 2020, regarding new residential options proposed for agricultural land be received.

CARRIED

Infrastructure

It was moved and seconded

069/20

THAT Infrastructure Services Committee recommendation Nos. 1-13 of February 20, 2020 be received, adopted and acted upon, as follows:

Recommendation No. 1 *2019 Water Use and Water Users Analysis*

THAT the report titled 2019 Water Use and Water Users Analysis be received.

Recommendation No. 2 *2020 Drought Management Plan Updates*

THAT the report titled 2020 Drought Management Plan Updates be received;

AND THAT the Drought Management Plan be renamed the Drought Response Plan;

AND THAT the Drought Response Plan be updated to incorporate an option for watering trees, shrubs, and flowers in the morning or evening at Stage 3;

AND FURTHER THAT a request be sent to the Town of Gibsons to harmonize their bylaw for Zone 3 with SCRD's Water Rates and Regulations Bylaw 422 (Schedule J) concerning the Drought Response Plan regulations.

Recommendation No. 3 *Water Supply Advisory Committee*

THAT the report titled Water Supply Advisory Committee be received;

AND THAT the SCRD initiate a process to establish a Water Supply Advisory Committee as in Option 1 of the staff report;

AND FURTHER THAT staff bring forward draft Terms of Reference for a Water Supply Advisory Committee to a future Committee meeting.

Recommendation No. 4 *Recycle BC Curbside Recycling Collection Eligibility Update*

THAT the report titled Recycle BC Curbside Recycling Collection Eligibility Update be received;

AND THAT staff initiate a questionnaire for the residents of SCRD Electoral Areas B, D, E and F who currently receive curbside garbage collection services to determine interest in receiving and paying for curbside recycling services.

Recommendation No. 5 *Commercial Use of SCRD's Green Waste Recycling Program - Considerations*

THAT the report titled Commercial Use of SCRD's Green Waste Recycling Program - Considerations be received;

069/20 cont.

AND THAT *SCRD Bylaw No. 405* define residential green waste as all vehicles up to and including small pick-up trucks, but excluding dump-style trucks and dump-style trailers, up to 250 kg;

AND FURTHER THAT the tipping fee for residential green waste remain at \$0.00.

Recommendation No. 6 *Industrial, Commercial and Institutional (ICI) Recycling Considerations*

THAT the report titled Industrial, Commercial and Institutional (ICI) Recycling Considerations be received;

AND THAT the Industrial, Commercial and Institutional sector utilize existing recycling services;

AND THAT the SCRD Board send a letter to the BC Ministry of Environment and Climate Change Strategy requesting the BC Recycling Regulation be amended to include Industrial, Commercial and Institutional Packaging and Paper Products;

AND THAT the District of Sechelt, Town of Gibsons, Islands Trust, Sechelt Indian Government District and School District No. 46 be added as signatories to the letter to the BC Ministry of Environment and Climate Change Strategy;

AND FURTHER THAT the SCRD bring forward a resolution to UBCM regarding an amendment to the BC Recycling Regulation to include Industrial, Commercial and Institutional Packaging and Paper Products.

Recommendation No. 7 *Transportation Advisory Committee Meeting Minutes – January 16, 2020*

THAT the report titled Transportation Advisory Committee Meeting Minutes – January 16, 2020 be received;

AND THAT the Transportation Advisory Committee meeting start-time be changed from 2:45 p.m. to a 3:00 p.m. start-time.

Recommendation No. 8 *Electoral Area D – Library Funding*

THAT the report titled Electoral Area D – Library Funding be received;

AND THAT for 2020, the Electoral Area D function [646] contribute \$75,662 toward the Gibsons and District Public Library.

Recommendation No. 9 *Correspondence Regarding Wastewater Treatment Facilities Funding*

THAT the correspondence from Lyle and Jean Wharton dated January 16, 2020 regarding wastewater treatment facilities funding be received.

069/20 cont.

Recommendation No. 10 *Correspondence Regarding Access to Public Transit for Sunshine Coast Students*

THAT the correspondence from Capilano Students' Union dated February 3, 2020 regarding access to public transit for Sunshine Coast Students be received;

AND THAT the SCRD Board Chair write a letter in response to the Capilano Students' Union letter regarding access to public transit.

Recommendation No. 11 *2019 WildSafe BC Sunshine Coast Annual Report*

THAT the 2019 WildSafe BC Sunshine Coast Annual Report be received.

Recommendation No. 12 *BC Council of Forest and Industries Conference*

THAT Director Lee be authorized to attend the BC Council of Forest Industries Conference in Prince George on April 1 – 3, 2020;

AND THAT stipend and expenses be paid to Director Lee for his attendance at the BC Council of Forest Industries Conference in Prince George on April 1 – 3, 2020.

Recommendation No. 13 *Letters of Congratulations*

THAT the SCRD Board Chair write a letter of congratulations to the newly elected shíshálh Nation Chief and Council;

AND THAT the SCRD Board Chair write a thank you letter to Director Keith Julius for his years of service on the SCRD Board.

CARRIED

Corporate

It was moved and seconded

070/20

THAT Corporate and Administrative Services Committee recommendation Nos. 2, 4-5 and 7 of February 27, 2020 be received, adopted and acted upon, as follows:

Recommendation No. 2 *Poverty Reduction Strategy*

THAT the report titled Poverty Reduction Strategy for the Sunshine Coast Grant Application (District of Sechelt) be received;

AND THAT Sunshine Coast Regional District (SCRD) supports the District of Sechelt's grant application to the 2020 Poverty Reduction Planning and Action Program;

AND THAT the SCRD contribute in-kind services to the Poverty Reduction Strategy for the Sunshine Coast project;

070/20 cont.

AND FURTHER THAT the 2020 Poverty Reduction Planning and Action Program grant application submitted by the District of Sechelt is a collaborative application for the Sunshine Coast, and the SCRD is a partner (in-kind services) in the project, and fully supports and gives permission to the District of Sechelt to apply for, receive and manage the Poverty Reduction Planning and Action Program grant funding on behalf of the partnership.

Recommendation No. 4 *Community Emergency Preparedness Fund – Applications for Three Grants*

THAT the report titled Community Emergency Preparedness Fund – Applications for Three Grants be received;

AND THAT an application to the 2020 Community Emergency Preparedness Fund - Emergency Support Services funding stream for the purchase of laptops, computers and printers, and training for Emergency Support Service Members in the amount of \$19,290 be approved;

AND THAT an application to the 2020 Community Emergency Preparedness Fund – Emergency Operations Centre and Training funding stream for radio equipment and training for the Emergency Communications Team, and for a public emergency communications system in the amount of \$24,635 be approved;

AND FURTHER THAT an application to the 2020 Community Emergency Preparedness Fund – Evacuation Route Planning funding stream for the development of an evacuation plan focused on water evacuation in the amount of \$25,000 be approved.

Recommendation No. 5 *Signage on the Sunshine Coast*

THAT a meeting be arranged with Michael Braun, Operations Manager, Sechelt Area Office of the Ministry of Transportation and Infrastructure (MoTI), and Sunshine Coast Regional District and shíshálh Nation staff to discuss the January 9, 2020 correspondence from MoTI regarding dual language highway signage on the Sunshine Coast.

Recommendation No. 7 *Delegation Regarding the COVID-19 Coronavirus*

THAT Geoff McKee, Medical Health Officer of Vancouver Coastal Health, be invited as a delegation to a future Committee to present information regarding the potential impact of the COVID-19 Coronavirus on the Sunshine Coast.

CARRIED

Notice on Title

It was moved and seconded

071/20

THAT the report titled Placement of Notice on Title be received;

071/20 cont. AND THAT the Corporate Officer be authorized to file a Notice at the Land Title Office stating that a resolution has been made by the Sunshine Coast Regional District Board under Section 57 of the *Community Charter* against the land title of Lot 4, District Lot 2392, Plan BCP13284, NWD, PID 025-052-482.

CARRIED

Notice on Title **It was moved and seconded**

072/20 THAT consideration for placement of Notice on Title under Section 57 of the *Community Charter* for Lot B, west part of District Lot 1316, Plan VAP20560, NWD, PID 002-621-312 be postponed to the March 26, 2020 Board meeting.

CARRIED

CAO Report **It was moved and seconded**

073/20 THAT the February 27, 2020 Chief Administrative Officer's Report be received for information.

CARRIED

COMMUNICATIONS

Letter of Support
for GGPPA **It was moved and seconded**

074/20 THAT the correspondence from Director Tize dated February 26, 2020 be received;

AND THAT the following resolution be approved as follows:

WHEREAS Carbon pricing is widely acknowledged as the most effective tool in combating climate change;

AND WHEREAS the Greenhouse Gas Pollution Pricing Act (the "GGPPA") is essential to implementing a national carbon pricing program;

AND WHEREAS carbon pricing has been in effect in the province of British Columbia since 2008 and has shown to be an effective tool in slowing the growth of emissions and during which time BC has enjoyed one of the fastest-growing economies in the country:

THEREFORE BE IT RESOLVED that the Sunshine Coast Regional District provide a letter to the intervenors (City of Vancouver, City of Richmond, City of Nelson, District of Squamish, City of Rossland and the City of Victoria) supporting their arguments in favour of the Greenhouse Gas Pollution Pricing Act, and the ability to take local action on GHG emissions, to be heard by the Supreme Court on March 17, 2020.

DEFEATED

BYLAWS

Bylaw 641.12 **It was moved and seconded**

075/20 THAT *Roberts Creek Official Community Plan Amendment Bylaw No. 641.12, 2019* be read a third time.

CARRIED

Bylaw 641.12 **It was moved and seconded**

076/20 THAT *Roberts Creek Official Community Plan Amendment Bylaw No. 641.12, 2019* be adopted.

CARRIED

Bylaw 310.185 **It was moved and seconded**

077/20 THAT *Sunshine Coast Regional District Zoning Amendment Bylaw No. 310.185, 2019* be read a third time.

CARRIED

Bylaw 310.185 **It was moved and seconded**

078/20 THAT *Sunshine Coast Regional District Zoning Amendment Bylaw No. 310.185, 2019* be adopted.

CARRIED

Bylaw 310.184 **It was moved and seconded**

079/20 THAT *Sunshine Coast Regional District Zoning Amendment Bylaw No. 310.184, 2018* be read a second time, as amended.

CARRIED

Bylaw 337.118 **It was moved and seconded**

080/20 THAT *Sunshine Coast Regional District Electoral Area A Zoning Amendment Bylaw No. 337.118, 2018* be read a second time, as amended.

CARRIED

Bylaws 310.184
and 337.118

It was moved and seconded

081/20 THAT a public hearing concerning *Bylaw No. 310.184* and *337.118* be scheduled for 7:00 p.m., Tuesday, April 21, 2020 at the Seaside Centre, located at 5790 Teredo Street in Sechelt, BC;

AND THAT the Board delegate Director Pratt as Chair and Director Siegers as Alternate Chair to conduct the public hearing.

CARRIED

Bylaw 724 **It was moved and seconded**

082/20 THAT *Sunshine Coast Regional District Financial Plan Bylaw No. 724, 2020* be read a first time.

Director Toth opposed

CARRIED

Bylaw 724 **It was moved and seconded**

083/20 THAT *Sunshine Coast Regional District Financial Plan Bylaw No. 724, 2020* be read a second time.

Director Toth opposed

CARRIED

DIRECTORS' REPORTS

Directors provided a verbal report of their activities.

NEW BUSINESS:

Secret Cove
Heights Referral

It was moved and seconded

084/20 THAT the proposed *Halfmoon Bay Official Community Plan Amendment Bylaw No. 675.3* and *Sunshine Coast Regional District Zoning Amendment Bylaw No. 310.174 (Secret Cove Heights Development)* be referred to the Roberts Creek Official Community Plan Committee.

CARRIED

Staff confirmed that the SCREDO Agreement has been executed and publicly released.

Director Toth left the meeting at 3:43 p.m. and returned to the meeting at 3:44 p.m.

The Board moved In Camera at 3:46 p.m.

IN CAMERA It was moved and seconded

085/20 THAT the public be excluded from attendance at the meeting in accordance with Sections 90(1) (a), (c), and (k) of the *Community Charter* "personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality", "labour relations or other employee relations", and "negotiations and related discussions respecting the proposed provision of a municipal service...".

CARRIED

The Board moved out of In Camera at 4:09 p.m.

ADJOURNMENT It was moved and seconded

086/20 THAT the Regular Board meeting be adjourned.

CARRIED

The meeting adjourned at 4:10 p.m.

Certified correct _____

Corporate Officer

Confirmed this _____ day of _____

Chair



Delegation to SCRD Board of Directors

2020-03-12

The Board of Directors of the Sechelt & District Chamber of Commerce has significant concerns about the proposed 2020 budget. While we will have additional comments during our delegation to the Board on March 12th, we wanted to convey our key concerns at this time.

In summary, we believe that the budget proposals to hire 15 Full Time Equivalent (FTE) positions and increase spending in one year by 15% (about \$6M) are unaffordable for our members and for all taxpayers, and possibly unworkable in practice.

We have not seen strong business cases showing real value for money for all of this increased spending. Further, we observe that the impact on an organization from introducing such a large number of new personnel in and of itself introduces tremendous complexities to the organization.

We appreciate the Board's stated effort to embrace a bold strategic plan. However, we suggest that some of the stated goals are simply unrealistic. For example, from the information we have been able to locate, it appears there were 112 capital projects in 2019 (50 new and 62 carried forward from 2018.) Presumably, 73 were completed as 49 of these projects were carried forward to 2020. Adding 128 new projects indicates a goal of completing 177 projects this year.

On a different matter, it seems that no funds are being allocated from this proposed extraordinary tax increase for infrastructure renewal? We suggest this is a significant oversight given the well accepted view that we have a serious deficit in funding for such that needs to be redressed.

We believe the Board needs to defer these dramatic increases to allow time for more assessment and analysis. We are aware that such action may oblige the SCRD to seek a waiver from the provincial government in terms of the deadline for approving the budget. We believe such is the more prudent course of action.

Attachment – copy of our letter of February 25th to the SCRD Board.

Sechelt & District Chamber of Commerce

Phone: +1 604 885-0662

PO Box 360, Sechelt, BC V0N 3A0

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BY EMAIL ONLY - February 25, 2020

Directors
Sunshine Coast Regional District

The Chamber has very recently become aware of the magnitude of various proposed budget items for 2020 and I have been authorized to forward the following comments to you.

We are concerned that the SCRD's budget proposals and financial plan need more complete and careful consideration. In particular:

1. The proposal to hire 15 additional employees in 2020.

This is an 8% increase to the existing ~200 full time equivalent (FTE) employees. The cost for this is stated to be about \$1.1M in 2020. However, it is unclear if this includes providing new office space, etc? And is this the annual cost for these new hires in future years?

For such a large dollar expenditure, we expect there has been a detailed, professional assessment to justify this magnitude of expenditure including an assessment of the value to be received for the money spent? However, we have been unable to locate such a report.

We also wonder how this proposed change compares with staffing in other governments and organizations?

Further, we suggest the SCRD should be sourcing world-class contractors for its complex infrastructure projects rather than hiring full time employees. We suggest it is unrealistic to expect that top people with the necessary specialized expertise in their fields will want to lock themselves into one job in one place for several years.

Finally, at the District of Sechelt Council Meeting on February 5th, SCRD staff stated that the proposed increase in employees was to be 2 FTE's. Yet, two days later the Financial Plan showed an increase of 8.18 FTE's. And a few days later, during the Round 2 discussions, the number increased to 15 FTE's. Any increase in headcount is a matter that warrants very careful consideration. In the circumstances, we believe the Board needs to take more time to ensure the proposals are well formulated and supported by strong business cases and confirmed deliverables.

Sechelt & District Chamber of Commerce

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2. Operating spending to increase by 10 % (\$4 million) in 2020 over 2019

At the District of Sechelt Regular Council meeting on February 5th, the SCRD management team presented the proposed Budget showing this very large increase in operating spending.

We have been unable to locate a concise summary of what this large increase is to be spent on. (We note that these amounts refer only to regular operating items, not to any one-time capital projects which are in addition to these numbers.) We ask what work has been done to assess the value for money that will be achieved by implementing this higher spending on operating activities?

Without more disclosure of the benefits from such a dramatic increase in spending and hiring, The Chamber believes this approach to be unsustainable and unacceptable to our members and, we believe, to most taxpayers.

We encourage the Board to defer adoption of the financial plan until far more information is available. Further, The Chamber would welcome the opportunity to meet with the SCRD directors and staff to discuss our concerns at your convenience.

Yours sincerely
For and on behalf of
SECHELT & DISTRICT CHAMBER OF COMMERCE



JOHN R. HENDERSON
Chair

**SUNSHINE COAST REGIONAL DISTRICT
PARCEL TAX ROLL REVIEW PANEL**

February 27, 2020

PARCEL TAX ROLL REVIEW MEETING HELD IN THE BOARD ROOM OF THE SUNSHINE COAST REGIONAL DISTRICT OFFICES, 1975 FIELD ROAD, SECHELT, BC

PRESENT:	Panel Chair	Electoral Area D	A. Tize
		Electoral Area B	L. Pratt
		Electoral Area E	D. McMahon
ALSO PRESENT:	G.M., Corporate Services / Chief Financial Officer		T. Perreault
	Administrative Assistant / Recorder		T. Crosby
	Public		3
	Media		0

CALL TO ORDER 9:00 a.m.

AGENDA The agenda was adopted as presented.

REPORT

It was moved and seconded

THAT the report titled Parcel Tax Authentication be received;

AND THAT the Parcel Tax Roll Review Panel confirms and authenticates the Parcel Tax Roll by certificate, signed by its members.

CARRIED

ADJOURNED 9:07 a.m.

**SUNSHINE COAST REGIONAL DISTRICT
CORPORATE AND ADMINISTRATIVE SERVICES COMMITTEE**

February 27, 2020

RECOMMENDATIONS FROM THE CORPORATE AND ADMINISTRATIVE SERVICES COMMITTEE MEETING HELD IN THE BOARD ROOM OF THE SUNSHINE COAST REGIONAL DISTRICT AT 1975 FIELD ROAD, SECHELT, BC

PRESENT:	Chair	District of Sechelt	D. Siegers
	Directors	Electoral Area D	A. Tize
		Electoral Area A	L. Lee
		Electoral Area B	L. Pratt
		Electoral Area E	D. McMahon
		Electoral Area F	M. Hiltz
		Town of Gibsons	D. Croal
		District of Sechelt	A. Toth
ALSO PRESENT:	G.M., Corporate Services / Chief Financial Officer	T. Perreault	
	Corporate Officer	S. Reid	
	G.M., Planning and Community Development	I. Hall	
	Manager, Protective Services	M. Treit (Part)	
	Administrative Assistant / Recorder	T. Crosby	
	Media	3	
	Public	1	

CALL TO ORDER 9:30 a.m.

AGENDA The agenda was adopted as amended, as follows:

- ADD NEW BUSINESS: COVID-19 Coronavirus Business Continuity Plan

REPORTS

Recommendation No. 1 *Youth Appointments to Sunshine Coast Regional District Citizen Advisory Committees*

The Corporate and Administrative Services Committee recommended that the report titled Youth Appointments to Sunshine Coast Regional District (SCRD) Citizen Advisory Committees be received;

AND THAT consideration of the following recommendations be postponed pending staff consultation with School District 46 and attendance as a delegation to the District Student

Leadership Team to obtain feedback on youth becoming involved with local government on the Sunshine Coast:

AND THAT the Terms of Reference for all current SCRD citizen advisory committees be amended to include membership criteria to provide an option to appoint up to two youth members between the ages of 15 and 18 as eligible voting members for each advisory committee;

AND THAT the option to appoint youth members to SCRD citizen advisory committees become a standard membership requirement to be incorporated into the Terms of Reference for future citizen advisory committees;

AND FURTHER THAT staff continue to collaborate with School District No. 46 to develop an outreach process to recruit, encourage, and facilitate youth involvement including an implementation plan to address potential barriers to youth participation with the SCRD.

Recommendation No. 2 *Poverty Reduction Strategy*

The Corporate and Administrative Services Committee recommended that the report titled Poverty Reduction Strategy for the Sunshine Coast Grant Application (District of Sechelt) be received;

AND THAT Sunshine Coast Regional District (SCRD) support the District of Sechelt's grant application to the 2020 Poverty Reduction Planning and Action Program;

AND THAT the SCRD contribute in-kind services to the Poverty Reduction Strategy for the Sunshine Coast project;

AND THAT the 2020 Poverty Reduction Planning and Action Program grant application submitted by the District of Sechelt is a collaborative application for the Sunshine Coast, and the SCRD is a partner (in-kind services) in the project, and fully supports and gives permission to the District of Sechelt to apply for, receive and manage the Poverty Reduction Planning and Action Program grant funding on behalf of the partnership;

AND FURTHER THAT this recommendation be forwarded to the Regular Board meeting of February 27, 2020.

Recommendation No. 3 *Arenas – Variable Ice Cost and 2020 Spring Ice*

The Corporate and Administrative Services Committee recommended that the report titled Sunshine Coast Regional District (SCRD) Arenas – Variable Ice Cost and 2020 Spring Ice be received for information.

Recommendation No. 4 *Community Emergency Preparedness Fund – Applications for Three Grants*

The Corporate and Administrative Services Committee recommended that the report titled Community Emergency Preparedness Fund – Applications for Three Grants be received;

AND THAT an application to the 2020 Community Emergency Preparedness Fund - Emergency Support Services funding stream for the purchase of laptops, computers and printers, and training for Emergency Support Service Members in the amount of \$19,290 be approved;

AND THAT an application to the 2020 Community Emergency Preparedness Fund – Emergency Operations Centre and Training funding stream for radio equipment and training for the Emergency Communications Team, and for a public emergency communications system in the amount of \$24,635 be approved;

AND THAT an application to the 2020 Community Emergency Preparedness Fund – Evacuation Route Planning funding stream for the development of an evacuation plan focused on water evacuation in the amount of \$25,000 be approved;

AND FURTHER THAT this recommendation be forwarded to the February 27, 2020 Regular Board meeting.

The General Manager, Planning and Community Development provided a verbal update regarding shíshálh Nation Naming Referral and Highway Signs. Correspondence from the Province has been received regarding Naming Convention and will be presented as communication on the March 12, 2020 Planning and Community Development Committee Agenda with a staff report to follow in April with comments from Advisory Groups.

Recommendation No. 5 *Signage on the Sunshine Coast*

The Corporate and Administrative Services Committee recommended that a meeting be arranged with Michael Braun, Operations Manager, Sechelt Area Office of the Ministry of Transportation and Infrastructure (MoTI), and Sunshine Coast Regional District and shíshálh Nation staff to discuss the January 9, 2020 correspondence from MOTI regarding dual language highway signage on the Sunshine Coast;

AND THAT this recommendation be forwarded to the February 27, 2020 Regular Board Meeting.

COMMUNICATIONS

Recommendation No. 6 *Objection to Youth Appointments to Sunshine Coast Regional District Citizen Advisory Committees*

The Corporate and Administrative Services Committee recommended that the correspondence received from Raquel Kolof, Area E Resident and AAC Member regarding Objection to Youth Appointments to Sunshine Coast Regional District (SCRD) Citizen Advisory Committees be received.

IN CAMERA

The Committee moved In-Camera at 10:29 a.m.

The Committee recessed at 10:30 a.m. and reconvened at 10:37 a.m.

That the public be excluded from attendance at the meeting in accordance with Section 90 (1) (g) and (k) of the *Community Charter* – “litigation or potential

litigation affecting the municipality” and “negotiations and related discussion respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public”.

The Committee moved out of In Camera at 11:11 a.m.

NEW BUSINESS

The Committee discussed considerations for risk mitigation and business continuity regarding the COVID-19 Coronavirus.

Recommendation No. 7 *Delegation Regarding the COVID-19 Coronavirus*

The Corporate and Administrative Services Committee recommended that Geoff McKee, Medical Health Officer of Vancouver Coastal Health, be invited as a delegation to a future Committee to present information regarding the potential impact of the COVID-19 Coronavirus on the Sunshine Coast;

AND THAT this recommendation be forwarded to February 27, 2020 Regular Board meeting.

ADJOURNMENT 11:18 a.m.

Committee Chair

SUNSHINE COAST REGIONAL DISTRICT

BYLAW NO. 558.8

A bylaw to amend Sunshine Coast Regional District Municipal Ticket Information System Bylaw No. 558, 2006

The Board of the Sunshine Coast Regional District in open meeting assembled enacts as follows:

1. This bylaw may be cited for all purposes as *Sunshine Coast Regional District Municipal Ticket Information System Amendment Bylaw No. 558.8, 2020*.
2. *Sunshine Coast Regional District Municipal Ticket Information System Bylaw No. 558, 2006* is hereby amended as follows:
 - a) Delete Schedules 3 and 4 in their entirety and replace with the revised Schedules 3 and 4 as attached hereto.

READ A FIRST TIME	this	12 th	day of	March, 2020
READ A SECOND TIME	this	12 th	day of	March, 2020
READ A THIRD TIME	this	12 th	day of	March, 2020
ADOPTED	this		day of	

CORPORATE OFFICER

CHAIR

SUNSHINE COAST REGIONAL DISTRICT

SCHEDULE 3

Attached to and Forming Part of Bylaw No 558, 2006.

Offence and Fine Schedule

“SCRD Zoning Bylaw No. 310, 1987”

OFFENCE	SECTION	FINE
Unauthorized Use	302	150.00
Obstruct Entry of Regional District Employee	304(f)	500.00
Keeping Poultry or Rabbits	502 (2) (a)(b)	150.00
Keeping Poultry or Rabbits	502 (3)	150.00
Keeping Livestock	502 (4)(a)(b)	150.00
Unauthorized Occupancy During Construction	502(9)(a) – 502 (9)(e)	150.00
Unauthorized Home Occupation	502 (10)	150.00
Visible Home Occupation	502 (10) (a)	150.00
Home Occupation Not Enclosed	502 (10) (b)	150.00
Home Occupation Exceeding Allowed Area	502 (10) (d)	150.00
Home Occupation - Unauthorized Employees	502 (10) (e)	150.00
Unauthorized Bed & Breakfast	502(11)(a) – 502 (11)(f)	1,000.00
Unauthorized Sign	502 (13)	150.00
Signs Exceeding Allowed Number	502 (14) (a)	150.00
Sign Exceeding Allowed Area	502 (14) (c)	150.00
Over Height Sign	502 (14) (d)	150.00
Sign Exceeding Allowed Area	502 (15) (a)	150.00
Sign Exceeding Allowed Height	502 (15) (b)	150.00
Landscaping Not Provided	502 (16) (2)	150.00
Over Height Structure	503 (1)	150.00
Over Height Fence	503 (4)	150.00
Structure Within Setback	505 (1)	150.00
Unauthorized Home Business	507	150.00
Unauthorized Siting of Building	507 (1)(a) - 507 (1)(f)	150.00
Storage of Junk	508 (a)	150.00
Motor Vehicle Wrecking	508 (a)	150.00
Storage of Un-Licensed Vehicle	508 (b)	150.00

SUNSHINE COAST REGIONAL DISTRICT

SCHEDULE 4

Attached to and Forming Part of Bylaw No 558, 2006.

Offence and Fine Schedule

“SCRD Electoral A Zoning Bylaw No. 337, 1990”

OFFENCE	SECTION	FINE
Unauthorized Use	302	150.00
Obstruct Entry of Regional District Employee	304 (d)	500.00
Keeping Of Farm Animals	503(1)(2)(3)	150.00
Unauthorized Home Business	507	150.00
Visible Home Business	507 (a)	150.00
Home Business Not Enclosed	507 (b)	150.00
Home Business Exceeding Allowed Area	507 (e)	150.00
Home Business - Unauthorized Employees	507 (f) (i)-(ii)	150.00
Unauthorized Bed & Breakfast Homes	509(a)(b)(c)(d)(e)	1,000.00
Unauthorized Bed & Breakfast Inns	510(a)(b)(c)(d)(e)	150.00
Unauthorized Occupancy During Construction	511(a)(b)(c)(d)(e)(f)	150.00
Over Height Structure	513 (1)	150.00
Over Height Fence	513 (4)	150.00
Structure Within Setback	601.3(a) - 601.3(d) 611.4(a) - 611.4(d) 621.6(1)(a)-621.6(1)(d) 621.6(2), 701.4, 711.3, 721.3, 801.2(1), 811.2, 821.2(1)(a)- 821.2(1)(d) 901.2(1)(a)-901.2(1)(c) 911.4(1)(a)-911.4(1)(c) 921.2(1)(a)-921.2(1)(c) 931.3 1001.3(a)-1001.3(c) 1011.5(a)-1011.5(c) 1021.5(a)-1021.5(c) 1031.3(1)(a)-1031.3(1)(c) 1041.2(a)-1041.2(c) 1051.2(a)-1051.2(c) 1101.2, 1111.3	150.00
Parking Area / Loading Area / Storage Area Within Setback	801.2(2), 811.2, 821.2(2), 901.2(2), 911.4(2), 921.2(2), 931.3, 1101.2, 1111.3	150.00

SUNSHINE COAST REGIONAL DISTRICT

BYLAW NO. 638.9

A bylaw to amend *Sunshine Coast Regional District Bylaw Notice Enforcement Bylaw No. 638*

The Board of the Sunshine Coast Regional District, in open meeting assembled, enacts as follows:

1. Citation

This Bylaw may be cited as *Sunshine Coast Regional District Bylaw Notice Enforcement Amendment Bylaw No. 638.9, 2020*.

2. Amendment

Sunshine Coast Regional District Bylaw Notice Enforcement Bylaw No. 638, 2011 is hereby amended as follows:

- a. Replace the table of “Designated Bylaw Contraventions and Penalties” for SCRD Zoning Bylaw No. 310, 1987 and SCRD Electoral Area A Zoning Bylaw No. 337, 1990 contained in Schedule “A” with the revised table as follows:

Bylaw	Section	Description	A1 Penalty	A2 Early Payment Penalty	A3 Late Payment Penalty	A4 Compliance Agreement Available
SCRD Zoning Bylaw No. 310, 1987	302	Unauthorized Use	\$150	\$135	\$165	Yes
	304(f)	Obstruct Entry of SCRD Employee	\$500	\$450	\$500	No
	502 (2) (a)(b)	Keeping Poultry or Rabbits	\$150	\$135	\$165	Yes
	502 (3)	Keeping Poultry or Rabbits	\$150	\$135	\$165	Yes
	502 (4)(a)(b)	Keeping Livestock	\$150	\$135	\$165	Yes
	502(9)(a) – 502 (9)(e)	Unauthorized Occupancy During Construction	\$150	\$135	\$165	Yes
	502(10)	Unauthorized Home Occupation	\$150	\$135	\$165	Yes

SCRD Zoning Bylaw No. 310, 1987 cont.	502 (10) (a)	Visible Home Occupation	\$150	\$135	\$165	Yes
	502 (10) (b)	Home Occupation Not Enclosed	\$150	\$135	\$165	Yes
	502 (10) (d)	Home Occupation Exceeding Allowed Area	\$150	\$135	\$165	Yes
	502 (10) (e)	Home Occupation - Unauthorized Employees	\$150	\$135	\$165	Yes
	502(11)(a) – 502 (11)(f)	Unauthorized Bed & Breakfast	\$500	\$450	\$500	Yes
	502 (13)	Unauthorized Sign	\$150	\$135	\$165	Yes
	502 (14) (a)	Signs Exceeding Allowed Number	\$150	\$135	\$165	Yes
	502 (14) (c)	Sign Exceeding Allowed Area	\$150	\$135	\$165	Yes
	502 (14) (d)	Over Height Sign	\$150	\$135	\$165	Yes
	502 (15) (a)	Sign Exceeding Allowed Area	\$150	\$135	\$165	Yes
	502 (15) (b)	Sign Exceeding Allowed Height	\$150	\$135	\$165	Yes
	502 (16) (2)	Landscaping Not Provided	\$150	\$135	\$165	Yes
	503 (1)	Over Height Structure	\$150	\$135	\$165	Yes
	503 (4)	Over Height Fence	\$150	\$135	\$165	Yes
	505 (1)	Structure Within Setback	\$150	\$135	\$165	Yes
	507 (1)(a) - 507 (1)(f)	Unauthorized Siting of Building	\$150	\$135	\$165	Yes
	508 (a)	Storage of Junk	\$150	\$135	\$165	Yes
	508 (a)	Motor Vehicle Wrecking	\$150	\$135	\$165	Yes

SCRD Zoning Bylaw No. 310, 1987 cont.	508 (b)	Storage of Un-Licensed Vehicle	\$150	\$135	\$165	Yes
SCRD Electoral Area A Zoning Bylaw No. 337, 1990	302	Unauthorized Use	\$150	\$135	\$165	Yes
	304(d)	Obstruct Entry of SCRD Employee	\$500	\$450	\$500	No
	503(1)(2) (3)	Keeping of Farm Animals	\$150	\$135	\$165	Yes
	507	Unauthorized Home Business	\$150	\$135	\$165	Yes
	507(a)	Visible Home Business	\$150	\$135	\$165	Yes
	507(b)	Home Business Not Enclosed	\$150	\$135	\$165	Yes
	507(e)	Home Business Exceeding Allowed Area	\$150	\$135	\$165	Yes
	507(f) (i)-(ii)	Home Business Unauthorized Employees	\$150	\$135	\$165	Yes
	509(a)(b) (c)(d)(e)	Unauthorized Bed & Breakfast Homes	\$500	\$450	\$500	Yes
	510(a)(b) (c)(d)(e)	Unauthorized Bed & Breakfast Inns	\$150	\$135	\$165	Yes
	511(a)(b) (c)(d)(e)(f)	Unauthorized Occupancy during Construction	\$150	\$135	\$165	Yes
	513(1)	Over Height Structure	\$150	\$135	\$165	Yes
	513(4)	Over Height Fence	\$150	\$135	\$165	Yes

SCRD Electoral Area A Zoning Bylaw No. 337, 1990 cont.	601.3(a) - 601.3(d) 611.4(a) - 611.4(d) 621.6(1)(a)- 621.6(1)(d) 621.6(2), 701.4, 711.3, 721.3, 801.2(1), 811.2, 821.2(1)(a)- 821.2(1)(d) 901.2(1)(a)- 901.2(1)(c) 911.4(1)(a)- 911.4(1)(c) 921.2(1)(a)- 921.2(1)(c) 931.3 1001.3(a)- 1001.3(c) 1011.5(a)- 1011.5(c) 1021.5(a)- 1021.5(c) 1031.3(1)(a) - 1031.3(1)(c) 1041.2(a)- 1041.2(c) 1051.2(a)- 1051.2(c) 1101.2, 1111.3	Structure Within Setback	\$150	\$135	\$165	Yes
	801.2(2), 811.2, 821.2(2), 901.2(2), 911.4(2), 921.2(2), 931.3, 1101.2, 1111.3	Parking Area / Loading Area / Storage Area within Setback	\$150	\$135	\$165	Yes
	1031.3(2)	Intensive Agricultural Use Within Setback	\$150	\$135	\$165	Yes

SCRD Electoral Area A Zoning Bylaw No. 337, 1990	516(1)(a)- 516(1)(f)	Unauthorized Siting of Building	\$150	\$135	\$165	Yes
	517(1)	Unenclosed Storage	\$150	\$135	\$165	Yes
	517(2)	Auto Wrecking	\$150	\$135	\$165	Yes
	517(2)	Salvage Yard	\$150	\$135	\$165	Yes

READ A FIRST TIME this 12th day of March, 2020

READ A SECOND TIME this 12th day of March, 2020

READ A THIRD TIME this 12th day of March, 2020

ADOPTED this day of

CORPORATE OFFICER

CHAIR

SUNSHINE COAST REGIONAL DISTRICT

BYLAW NO. 724

A bylaw to adopt the Five Year Financial Plan for the years 2020 - 2024

The Board of the Sunshine Coast Regional District in open meeting assembled enacts as follows:

1. This bylaw may be cited for all purposes as the *Sunshine Coast Regional District Financial Plan Bylaw No. 724, 2020*.
2. Schedule A, attached hereto, and forming part of this bylaw, is hereby adopted pursuant to Section 374 of the *Local Government Act* and is the Sunshine Coast Regional District 2020 – 2024 Financial Plan.

READ A FIRST TIME this 27th day of February, 2020

READ A SECOND TIME this 27th day of February, 2020

READ A THIRD TIME this 12th day of March, 2020

ADOPTED this 12th day of March, 2020

CORPORATE OFFICER

CHAIR

Sunshine Coast Regional District
Consolidated Five Year Financial Plan (Summary)

Schedule A, Bylaw 724, 2020

2020 - 2024

	2020	2021	2022	2023	2024
Revenues					
Grants in Lieu of Taxes	72,000	72,000	72,000	72,000	72,000
Tax Requisitions	22,825,208	22,383,101	22,412,100	22,288,704	22,285,698
Frontage & Parcel Taxes	5,620,302	5,620,302	5,620,302	5,620,302	5,620,302
Government Transfers	2,670,704	2,670,704	2,670,704	2,670,704	2,670,704
User Fees & Service Charges	13,839,102	13,886,066	13,894,318	13,894,905	13,894,905
Member Municipality Debt	1,876,276	1,828,505	1,786,899	1,421,758	1,421,758
Investment Income	683,877	746,110	810,618	840,606	917,803
Other Revenue	659,295	542,592	560,705	542,705	542,705
	48,246,764	47,749,380	47,827,646	47,351,684	47,425,875
Expenses					
Administration	5,030,765	5,057,289	5,107,314	5,107,263	5,107,263
Internal Recoveries	(6,851,435)	(6,889,630)	(6,942,353)	(6,932,710)	(6,932,710)
Wages and Benefits	20,196,987	20,630,133	20,639,140	20,630,133	20,630,133
Operating	19,786,087	16,639,433	16,724,736	16,708,240	16,722,656
Debt Charges Member Municipalities	1,876,276	1,828,505	1,786,899	1,421,758	1,421,758
Debt Charges - Interest	1,300,434	1,608,339	1,778,471	1,737,453	1,727,090
Amortization of Tangible Capital Assets	4,822,441	4,822,441	4,822,441	4,822,441	4,822,441
	46,161,555	43,696,510	43,916,648	43,494,578	43,498,631
Operating Surplus / (Deficit)	2,085,209	4,052,870	3,910,998	3,857,106	3,927,244
Other					
Capital Expenditures	(26,542,404)	(1,871,599)	(1,921,599)	(1,921,599)	(1,921,599)
Proceeds from Long Term Debt	16,794,500	-	-	-	-
Debt Principal Repayment	(2,118,374)	(2,367,110)	(2,888,153)	(2,753,244)	(2,811,289)
Transfer (to)/from Reserves	6,652,070	(3,183,366)	(2,470,466)	(2,551,483)	(2,563,574)
Transfer (to)/from Appropriated Surplus	(553,772)	(682,050)	(682,050)	(682,050)	(682,050)
Transfer (to)/from Other Funds	(450,000)	-	-	-	-
Transfer (to)/from Accumulated Surplus	31,019	28,814	28,829	28,829	28,827
Prior Year Surplus/(Deficit)	(45,689)	-	-	-	-
Unfunded Amortization	4,822,441	4,822,441	4,822,441	4,822,441	4,822,441
Transfer (to)/from Unfunded Liability	(675,000)	(800,000)	(800,000)	(800,000)	(800,000)
	(2,085,209)	(4,052,870)	(3,910,998)	(3,857,106)	(3,927,244)
Financial Plan Surplus / (Deficit)	-	-	-	-	-

110	General Government	2020	2021	2022	2023	2024
Revenues						
	Grants in Lieu of Taxes	72,000	72,000	72,000	72,000	72,000
	Tax Requisitions	1,416,830	1,493,792	1,383,591	1,500,905	1,500,905
	Government Transfers	874,050	874,050	874,050	874,050	874,050
	Investment Income	58,000	58,000	58,000	58,000	58,000
	Other Revenue	8,406	8,406	8,406	8,406	8,406
		2,429,286	2,506,248	2,396,047	2,513,361	2,513,361
Expenses						
	Administration	599,377	602,812	601,098	609,925	609,925
	Internal Recoveries	(702,711)	(702,711)	(702,711)	(702,711)	(702,711)
	Wages and Benefits	1,460,307	1,530,177	1,421,690	1,530,177	1,530,177
	Operating	544,045	377,920	377,920	377,920	377,920
	Amortization of Tangible Capital Assets	58,580	58,580	58,580	58,580	58,580
		1,959,598	1,866,778	1,756,577	1,873,891	1,873,891
Operating Surplus / (Deficit)		469,688	639,470	639,470	639,470	639,470
Other						
	Capital Expenditures	(35,000)	-	-	-	-
	Transfer (to)/from Reserves	188,782	(16,000)	(16,000)	(16,000)	(16,000)
	Transfer (to)/from Appropriated Surplus	(682,050)	(682,050)	(682,050)	(682,050)	(682,050)
	Unfunded Amortization	58,580	58,580	58,580	58,580	58,580
		(469,688)	(639,470)	(639,470)	(639,470)	(639,470)
110 Financial Plan Surplus / (Deficit)		-	-	-	-	-
113	Finance	2020	2021	2022	2023	2024
Expenses						
	Internal Recoveries	(1,620,322)	(1,620,322)	(1,620,322)	(1,620,322)	(1,620,322)
	Wages and Benefits	1,373,967	1,373,967	1,373,967	1,373,967	1,373,967
	Operating	271,355	246,355	246,355	246,355	246,355
	Amortization of Tangible Capital Assets	214,561	214,561	214,561	214,561	214,561
		239,561	214,561	214,561	214,561	214,561
Operating Surplus / (Deficit)		(239,561)	(214,561)	(214,561)	(214,561)	(214,561)
Other						
	Transfer (to)/from Reserves	25,000	-	-	-	-
	Unfunded Amortization	214,561	214,561	214,561	214,561	214,561
		239,561	214,561	214,561	214,561	214,561
113 Financial Plan Surplus / (Deficit)		-	-	-	-	-

114 Administration Office	2020	2021	2022	2023	2024
Revenues					
Investment Income	65,931	72,534	79,401	86,542	93,969
	65,931	72,534	79,401	86,542	93,969
Expenses					
Internal Recoveries	(487,131)	(483,931)	(483,931)	(483,931)	(483,931)
Wages and Benefits	23,041	23,041	23,041	23,041	23,041
Operating	200,898	197,698	197,698	197,698	197,698
Debt Charges - Interest	144,058	144,058	144,058	144,058	144,058
Amortization of Tangible Capital Assets	107,823	107,823	107,823	107,823	107,823
	(11,311)	(11,311)	(11,311)	(11,311)	(11,311)
Operating Surplus / (Deficit)	77,242	83,845	90,712	97,853	105,280
Other					
Debt Principal Repayment	(165,065)	(171,668)	(178,535)	(185,676)	(193,103)
Transfer (to)/from Reserves	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Unfunded Amortization	107,823	107,823	107,823	107,823	107,823
	(77,242)	(83,845)	(90,712)	(97,853)	(105,280)

114 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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115 Human Resources	2020	2021	2022	2023	2024
Expenses					
Administration	3,657	-	-	-	-
Internal Recoveries	(714,168)	(714,168)	(714,168)	(714,168)	(714,168)
Wages and Benefits	552,309	552,309	552,309	552,309	552,309
Operating	181,914	151,859	151,859	151,859	151,859
Amortization of Tangible Capital Assets	29,671	29,671	29,671	29,671	29,671
	53,383	19,671	19,671	19,671	19,671
Operating Surplus / (Deficit)	(53,383)	(19,671)	(19,671)	(19,671)	(19,671)
Other					
Transfer (to)/from Reserves	23,712	(10,000)	(10,000)	(10,000)	(10,000)
Unfunded Amortization	29,671	29,671	29,671	29,671	29,671
	53,383	19,671	19,671	19,671	19,671

115 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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117 Information Services	2020	2021	2022	2023	2024
Expenses					
Internal Recoveries	(1,141,040)	(1,153,141)	(1,203,166)	(1,203,115)	(1,203,115)
Wages and Benefits	622,163	622,163	622,163	622,163	622,163
Operating	220,952	220,952	220,952	220,952	220,952
Debt Charges - Interest	2,488	1,237	326	-	-
Amortization of Tangible Capital Assets	132,455	132,455	132,455	132,455	132,455
	(162,982)	(176,334)	(227,270)	(227,545)	(227,545)
Operating Surplus / (Deficit)	162,982	176,334	227,270	227,545	227,545
Other					
Capital Expenditures	(287,934)	(300,000)	(350,000)	(350,000)	(350,000)
Debt Principal Repayment	(57,736)	(47,073)	(23,950)	-	-
Transfer (to)/from Reserves	50,233	38,284	14,225	(10,000)	(10,000)
Unfunded Amortization	132,455	132,455	132,455	132,455	132,455
	(162,982)	(176,334)	(227,270)	(227,545)	(227,545)

117 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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118	SCRHD Administration	2020	2021	2022	2023	2024
Revenues						
	Other Revenue	28,961	64,512	64,625	64,625	64,625
		28,961	64,512	64,625	64,625	64,625
Expenses						
	Administration	14,354	14,473	14,586	14,586	14,586
	Wages and Benefits	42,939	42,939	42,939	42,939	42,939
	Operating	7,100	7,100	7,100	7,100	7,100
		64,393	64,512	64,625	64,625	64,625
Operating Surplus / (Deficit)		(35,432)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	35,432	-	-	-	-
		35,432	-	-	-	-
118 Financial Plan Surplus / (Deficit)		-	-	-	-	-
121	Grants in Aid - Area A	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	39,930	39,962	39,971	39,971	39,971
		39,930	39,962	39,971	39,971	39,971
Expenses						
	Administration	2,449	2,481	2,490	2,490	2,490
	Wages and Benefits	791	791	791	791	791
	Operating	41,113	36,690	36,690	36,690	36,690
		44,353	39,962	39,971	39,971	39,971
Operating Surplus / (Deficit)		(4,423)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	4,423	-	-	-	-
		4,423	-	-	-	-
121 Financial Plan Surplus / (Deficit)		-	-	-	-	-
122	Grants in Aid - Area B	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	30,497	30,519	30,526	30,526	30,526
		30,497	30,519	30,526	30,526	30,526
Expenses						
	Administration	1,721	1,743	1,750	1,750	1,750
	Wages and Benefits	791	791	791	791	791
	Operating	29,358	27,985	27,985	27,985	27,985
		31,870	30,519	30,526	30,526	30,526
Operating Surplus / (Deficit)		(1,373)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	1,373	-	-	-	-
		1,373	-	-	-	-
122 Financial Plan Surplus / (Deficit)		-	-	-	-	-

123	Grants in Aid - Area E & F	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	5,130	5,134	5,135	5,135	5,135
		5,130	5,134	5,135	5,135	5,135
Expenses						
	Administration	339	343	344	344	344
	Wages and Benefits	791	791	791	791	791
	Operating	5,260	4,000	4,000	4,000	4,000
		6,390	5,134	5,135	5,135	5,135
Operating Surplus / (Deficit)		(1,260)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	1,260	-	-	-	-
		1,260	-	-	-	-
123 Financial Plan Surplus / (Deficit)		-	-	-	-	-
125	Grants in Aid - Community Schools	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	10,867	11,532	11,534	11,534	11,534
		10,867	11,532	11,534	11,534	11,534
Expenses						
	Administration	731	741	743	743	743
	Wages and Benefits	791	791	791	791	791
	Operating	10,000	10,000	10,000	10,000	10,000
		11,522	11,532	11,534	11,534	11,534
Operating Surplus / (Deficit)		(655)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	655	-	-	-	-
		655	-	-	-	-
125 Financial Plan Surplus / (Deficit)		-	-	-	-	-
126	Greater Gibsons Community Participation	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	11,531	11,541	11,543	11,543	11,543
		11,531	11,541	11,543	11,543	11,543
Expenses						
	Administration	740	750	752	752	752
	Wages and Benefits	791	791	791	791	791
	Operating	11,260	10,000	10,000	10,000	10,000
		12,791	11,541	11,543	11,543	11,543
Operating Surplus / (Deficit)		(1,260)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	1,260	-	-	-	-
		1,260	-	-	-	-
126 Financial Plan Surplus / (Deficit)		-	-	-	-	-

127	Grants in Aid - Area D	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	37,248	37,277	37,286	37,286	37,286
		37,248	37,277	37,286	37,286	37,286
Expenses						
	Administration	2,288	2,317	2,326	2,326	2,326
	Wages and Benefits	791	791	791	791	791
	Operating	34,398	34,169	34,169	34,169	34,169
		37,477	37,277	37,286	37,286	37,286
Operating Surplus / (Deficit)		(229)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	229	-	-	-	-
		229	-	-	-	-
127 Financial Plan Surplus / (Deficit)		-	-	-	-	-
128	Grants In Aid - Area E	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	25,729	25,744	25,749	25,749	25,749
		25,729	25,744	25,749	25,749	25,749
Expenses						
	Administration	1,209	1,224	1,229	1,229	1,229
	Wages and Benefits	791	791	791	791	791
	Operating	23,767	23,729	23,729	23,729	23,729
		25,767	25,744	25,749	25,749	25,749
Operating Surplus / (Deficit)		(38)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	38	-	-	-	-
		38	-	-	-	-
128 Financial Plan Surplus / (Deficit)		-	-	-	-	-
129	Grants In Aid - Area F	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	25,725	25,746	25,752	25,752	25,752
		25,725	25,746	25,752	25,752	25,752
Expenses						
	Administration	1,576	1,597	1,603	1,603	1,603
	Wages and Benefits	791	791	791	791	791
	Operating	28,532	23,358	23,358	23,358	23,358
		30,899	25,746	25,752	25,752	25,752
Operating Surplus / (Deficit)		(5,174)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	5,174	-	-	-	-
		5,174	-	-	-	-
129 Financial Plan Surplus / (Deficit)		-	-	-	-	-

130	Electoral Area Services - UBCM/AVICC	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	73,648	73,706	73,724	73,724	73,724
		73,648	73,706	73,724	73,724	73,724
Expenses						
	Administration	5,474	5,532	5,550	5,550	5,550
	Wages and Benefits	32,908	32,908	32,908	32,908	32,908
	Operating	35,266	35,266	35,266	35,266	35,266
		73,648	73,706	73,724	73,724	73,724
Operating Surplus / (Deficit)						
130 Financial Plan Surplus / (Deficit)						

131	Electoral Area Services - Elections	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	14,000	14,000	93,534	14,000	14,000
	Other Revenue	-	-	18,000	-	-
		14,000	14,000	111,534	14,000	14,000
Expenses						
	Administration	-	-	8,878	-	-
	Wages and Benefits	-	-	117,494	-	-
	Operating	-	-	34,043	-	-
		-	-	160,415	-	-
Operating Surplus / (Deficit)						
Other						
	Transfer (to)/from Reserves	(14,000)	(14,000)	48,881	(14,000)	(14,000)
		(14,000)	(14,000)	48,881	(14,000)	(14,000)
131 Financial Plan Surplus / (Deficit)						

135	Corporate Sustainability Services	2020	2021	2022	2023	2024
Expenses						
	Administration	1,828	-	-	-	-
	Internal Recoveries	(46,764)	(64,387)	(64,387)	(64,387)	(64,387)
	Wages and Benefits	36,384	54,007	54,007	54,007	54,007
	Operating	70,380	10,380	10,380	10,380	10,380
	Amortization of Tangible Capital Assets	2,869	2,869	2,869	2,869	2,869
		64,697	2,869	2,869	2,869	2,869
Operating Surplus / (Deficit)						
Other						
	Transfer (to)/from Reserves	19,328	-	-	-	-
	Transfer (to)/from Appropriated Surplus	42,500	-	-	-	-
	Unfunded Amortization	2,869	2,869	2,869	2,869	2,869
		64,697	2,869	2,869	2,869	2,869
135 Financial Plan Surplus / (Deficit)						

136	Regional Sustainability Services	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	155,618	123,293	123,328	123,328	123,328
		155,618	123,293	123,328	123,328	123,328
Expenses						
	Administration	3,016	1,231	1,266	1,266	1,266
	Wages and Benefits	71,795	109,427	109,427	109,427	109,427
	Operating	82,635	12,635	12,635	12,635	12,635
		157,446	123,293	123,328	123,328	123,328
Operating Surplus / (Deficit)		(1,828)	-	-	-	-
Other						
	Transfer (to)/from Reserves	1,828	-	-	-	-
		1,828	-	-	-	-
136 Financial Plan Surplus / (Deficit)		-	-	-	-	-
140	Member Municipality Debt	2020	2021	2022	2023	2024
Revenues						
	Member Municipality Debt	1,876,276	1,828,505	1,786,899	1,421,758	1,421,758
		1,876,276	1,828,505	1,786,899	1,421,758	1,421,758
Expenses						
	Debt Charges Member Municipalities	1,876,276	1,828,505	1,786,899	1,421,758	1,421,758
		1,876,276	1,828,505	1,786,899	1,421,758	1,421,758
Operating Surplus / (Deficit)		-	-	-	-	-
140 Financial Plan Surplus / (Deficit)		-	-	-	-	-
150	Feasibility Studies - Regional	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	26,313	-	-	-	-
		26,313	-	-	-	-
Expenses						
	Wages and Benefits	4,448	-	-	-	-
	Operating	30,000	-	-	-	-
		34,448	-	-	-	-
Operating Surplus / (Deficit)		(8,135)	-	-	-	-
Other						
	Transfer (to)/from Appropriated Surplus	8,135	-	-	-	-
		8,135	-	-	-	-
150 Financial Plan Surplus / (Deficit)		-	-	-	-	-

200	Bylaw Enforcement	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	211,595	206,438	206,960	206,960	206,960
	User Fees & Service Charges	513	513	513	513	513
		212,108	206,951	207,473	207,473	207,473
Expenses						
	Administration	41,282	40,939	41,461	41,461	41,461
	Wages and Benefits	153,756	148,028	148,028	148,028	148,028
	Operating	18,734	17,984	17,984	17,984	17,984
	Amortization of Tangible Capital Assets	5,673	5,673	5,673	5,673	5,673
		219,445	212,624	213,146	213,146	213,146
Operating Surplus / (Deficit)		(7,337)	(5,673)	(5,673)	(5,673)	(5,673)
Other						
	Transfer (to)/from Reserves	1,664	-	-	-	-
	Unfunded Amortization	5,673	5,673	5,673	5,673	5,673
		7,337	5,673	5,673	5,673	5,673
200 Financial Plan Surplus / (Deficit)		-	-	-	-	-
204	Halfmoon Bay Smoke Control	2020	2021	2022	2023	2024
Expenses						
	Administration	151	152	152	152	152
	Wages and Benefits	905	905	905	905	905
		1,056	1,057	1,057	1,057	1,057
Operating Surplus / (Deficit)		(1,056)	(1,057)	(1,057)	(1,057)	(1,057)
Other						
	Transfer (to)/from Reserves	1,056	1,057	1,057	1,057	1,057
		1,056	1,057	1,057	1,057	1,057
204 Financial Plan Surplus / (Deficit)		-	-	-	-	-
206	Roberts Creek Smoke Control	2020	2021	2022	2023	2024
Expenses						
	Administration	150	151	151	151	151
	Wages and Benefits	905	905	905	905	905
		1,055	1,056	1,056	1,056	1,056
Operating Surplus / (Deficit)		(1,055)	(1,056)	(1,056)	(1,056)	(1,056)
Other						
	Transfer (to)/from Reserves	1,055	1,056	1,056	1,056	1,056
		1,055	1,056	1,056	1,056	1,056
206 Financial Plan Surplus / (Deficit)		-	-	-	-	-

210	Gibsons & District Fire Protection	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	1,124,014	1,194,115	1,201,483	1,124,678	1,124,678
		1,124,014	1,194,115	1,201,483	1,124,678	1,124,678
Expenses						
	Administration	106,393	108,572	110,346	110,346	110,346
	Wages and Benefits	401,302	395,575	395,575	395,575	395,575
	Operating	345,108	344,208	344,208	344,208	344,208
	Debt Charges - Interest	4,528	10,827	7,409	4,588	2,825
	Amortization of Tangible Capital Assets	153,274	153,274	153,274	153,274	153,274
		1,010,605	1,012,456	1,010,812	1,007,991	1,006,228
Operating Surplus / (Deficit)		113,409	181,659	190,671	116,687	118,450
Other						
	Capital Expenditures	(463,464)	-	-	-	-
	Proceeds from Long Term Debt	350,000	-	-	-	-
	Debt Principal Repayment	(66,683)	(134,933)	(143,945)	(69,961)	(71,724)
	Transfer (to)/from Reserves	(86,536)	(200,000)	(200,000)	(200,000)	(200,000)
	Unfunded Amortization	153,274	153,274	153,274	153,274	153,274
		(113,409)	(181,659)	(190,671)	(116,687)	(118,450)
210 Financial Plan Surplus / (Deficit)		-	-	-	-	-
212	Roberts Creek Fire Protection	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	537,456	533,291	534,011	534,011	534,011
		537,456	533,291	534,011	534,011	534,011
Expenses						
	Administration	52,846	53,753	54,473	54,473	54,473
	Wages and Benefits	135,570	130,798	130,798	130,798	130,798
	Operating	204,040	198,740	198,740	198,740	198,740
	Amortization of Tangible Capital Assets	70,700	70,700	70,700	70,700	70,700
		463,156	453,991	454,711	454,711	454,711
Operating Surplus / (Deficit)		74,300	79,300	79,300	79,300	79,300
Other						
	Capital Expenditures	(502,500)	-	-	-	-
	Transfer (to)/from Reserves	357,500	(150,000)	(150,000)	(150,000)	(150,000)
	Unfunded Amortization	70,700	70,700	70,700	70,700	70,700
		(74,300)	(79,300)	(79,300)	(79,300)	(79,300)
212 Financial Plan Surplus / (Deficit)		-	-	-	-	-

216 Halfmoon Bay Fire Protection	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	516,200	554,629	555,348	555,348	555,347
	516,200	554,629	555,348	555,348	555,347
Expenses					
Administration	44,580	45,481	46,200	46,200	46,200
Wages and Benefits	141,262	136,490	136,490	136,490	136,490
Operating	212,358	205,058	205,058	205,058	205,058
Debt Charges - Interest	-	4,573	3,610	2,622	1,614
Amortization of Tangible Capital Assets	47,299	47,299	47,299	47,299	47,299
	445,499	438,901	438,657	437,669	436,661
Operating Surplus / (Deficit)	70,701	115,728	116,691	117,679	118,686
Other					
Capital Expenditures	(557,500)	-	-	-	-
Proceeds from Long Term Debt	200,000	-	-	-	-
Debt Principal Repayment	-	(38,027)	(38,990)	(39,978)	(40,985)
Transfer (to)/from Reserves	239,500	(125,000)	(125,000)	(125,000)	(125,000)
Unfunded Amortization	47,299	47,299	47,299	47,299	47,299
	(70,701)	(115,728)	(116,691)	(117,679)	(118,686)

216 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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218 Egmont Fire Protection	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	126,683	122,302	122,644	122,644	122,644
Investment Income	2,234	2,458	2,690	2,932	3,184
	128,917	124,760	125,334	125,576	125,828
Expenses					
Administration	11,707	12,099	12,441	12,441	12,441
Wages and Benefits	19,241	14,468	14,468	14,468	14,468
Operating	82,496	82,496	82,496	82,496	82,496
Debt Charges - Interest	4,880	4,880	4,880	4,880	4,880
Amortization of Tangible Capital Assets	19,820	19,820	19,820	19,820	19,820
	138,144	133,763	134,105	134,105	134,105
Operating Surplus / (Deficit)	(9,227)	(9,003)	(8,771)	(8,529)	(8,277)
Other					
Capital Expenditures	(2,500)	-	-	-	-
Debt Principal Repayment	(5,593)	(5,817)	(6,049)	(6,291)	(6,543)
Transfer (to)/from Reserves	(2,500)	(5,000)	(5,000)	(5,000)	(5,000)
Unfunded Amortization	19,820	19,820	19,820	19,820	19,820
	9,227	9,003	8,771	8,529	8,277

218 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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220	Emergency Telephone - 911	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	423,345	396,920	401,143	405,114	405,114
		423,345	396,920	401,143	405,114	405,114
Expenses						
	Administration	34,778	34,385	34,771	34,771	34,771
	Wages and Benefits	37,685	7,032	7,032	7,032	7,032
	Operating	267,896	245,703	249,540	253,511	253,511
	Amortization of Tangible Capital Assets	67,536	67,536	67,536	67,536	67,536
		407,895	354,656	358,879	362,850	362,850
Operating Surplus / (Deficit)		15,450	42,264	42,264	42,264	42,264
Other						
	Capital Expenditures	(584,900)	-	-	-	-
	Transfer (to)/from Reserves	501,914	(109,800)	(109,800)	(109,800)	(109,800)
	Unfunded Amortization	67,536	67,536	67,536	67,536	67,536
		(15,450)	(42,264)	(42,264)	(42,264)	(42,264)
220 Financial Plan Surplus / (Deficit)		-	-	-	-	-
222	Sunshine Coast Emergency Planning	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	256,678	251,737	252,573	252,573	252,573
		256,678	251,737	252,573	252,573	252,573
Expenses						
	Administration	53,959	53,832	54,668	54,668	54,668
	Wages and Benefits	112,648	106,920	106,920	106,920	106,920
	Operating	111,940	90,985	90,985	90,985	90,985
	Amortization of Tangible Capital Assets	6,833	6,833	6,833	6,833	6,833
		285,380	258,570	259,406	259,406	259,406
Operating Surplus / (Deficit)		(28,702)	(6,833)	(6,833)	(6,833)	(6,833)
Other						
	Transfer (to)/from Reserves	21,869	-	-	-	-
	Unfunded Amortization	6,833	6,833	6,833	6,833	6,833
		28,702	6,833	6,833	6,833	6,833
222 Financial Plan Surplus / (Deficit)		-	-	-	-	-

290	Animal Control	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	44,518	39,941	40,116	40,116	40,116
	User Fees & Service Charges	32,488	32,488	32,488	32,488	32,488
		77,006	72,429	72,604	72,604	72,604
Expenses						
	Administration	14,365	13,647	13,822	13,822	13,822
	Wages and Benefits	42,214	37,441	37,441	37,441	37,441
	Operating	22,091	21,341	21,341	21,341	21,341
	Amortization of Tangible Capital Assets	4,336	4,336	4,336	4,336	4,336
		83,006	76,765	76,940	76,940	76,940
Operating Surplus / (Deficit)		(6,000)	(4,336)	(4,336)	(4,336)	(4,336)
Other						
	Transfer (to)/from Reserves	1,664	-	-	-	-
	Unfunded Amortization	4,336	4,336	4,336	4,336	4,336
		6,000	4,336	4,336	4,336	4,336
290 Financial Plan Surplus / (Deficit)		-	-	-	-	-
291	Keats Island Dog Control	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	222	2,511	2,511	2,511	2,511
	User Fees & Service Charges	350	350	350	350	350
		572	2,861	2,861	2,861	2,861
Expenses						
	Administration	240	243	243	243	243
	Wages and Benefits	1,318	1,318	1,318	1,318	1,318
	Operating	1,300	1,300	1,300	1,300	1,300
		2,858	2,861	2,861	2,861	2,861
Operating Surplus / (Deficit)		(2,286)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	2,286	-	-	-	-
		2,286	-	-	-	-
291 Financial Plan Surplus / (Deficit)		-	-	-	-	-

310 Public Transit	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	2,874,354	2,885,709	2,889,687	2,889,687	2,889,687
Government Transfers	1,796,654	1,796,654	1,796,654	1,796,654	1,796,654
User Fees & Service Charges	789,466	796,966	796,966	796,966	796,966
Other Revenue	3,611	3,611	3,611	3,611	3,611
	5,464,085	5,482,940	5,486,918	5,486,918	5,486,918
Expenses					
Administration	522,745	529,245	533,223	533,223	533,223
Wages and Benefits	2,541,640	2,554,167	2,554,167	2,554,167	2,554,167
Operating	2,399,700	2,399,528	2,399,528	2,399,528	2,399,528
Amortization of Tangible Capital Assets	34,605	34,605	34,605	34,605	34,605
	5,498,690	5,517,545	5,521,523	5,521,523	5,521,523
Operating Surplus / (Deficit)	(34,605)	(34,605)	(34,605)	(34,605)	(34,605)
Other					
Capital Expenditures	(6,000)	-	-	-	-
Transfer (to)/from Reserves	6,000	-	-	-	-
Unfunded Amortization	34,605	34,605	34,605	34,605	34,605
	34,605	34,605	34,605	34,605	34,605
310 Financial Plan Surplus / (Deficit)	-	-	-	-	-
312 Fleet Maintenance	2020	2021	2022	2023	2024
Revenues					
Investment Income	9,091	10,001	10,948	11,932	12,956
Other Revenue	9,100	9,100	9,100	9,100	9,100
	18,191	19,101	20,048	21,032	22,056
Expenses					
Administration	34,080	35,691	37,291	37,291	37,291
Internal Recoveries	(1,448,497)	(1,450,550)	(1,452,230)	(1,452,230)	(1,452,230)
Wages and Benefits	559,814	577,630	577,630	577,630	577,630
Operating	892,798	882,798	882,798	882,798	882,798
Debt Charges - Interest	19,862	19,862	19,862	19,862	19,862
Amortization of Tangible Capital Assets	36,607	36,607	36,607	36,607	36,607
	94,664	102,038	101,958	101,958	101,958
Operating Surplus / (Deficit)	(76,473)	(82,937)	(81,910)	(80,926)	(79,902)
Other					
Capital Expenditures	(31,000)	-	-	-	-
Debt Principal Repayment	(22,759)	(23,669)	(24,616)	(25,600)	(26,624)
Transfer (to)/from Reserves	93,625	69,999	69,919	69,919	69,919
Unfunded Amortization	36,607	36,607	36,607	36,607	36,607
	76,473	82,937	81,910	80,926	79,902
312 Financial Plan Surplus / (Deficit)	-	-	-	-	-

313 Building Maintenance Services	2020	2021	2022	2023	2024
Expenses					
Administration	5,680	5,999	6,318	6,318	6,318
Internal Recoveries	(372,173)	(381,791)	(382,809)	(373,217)	(373,217)
Wages and Benefits	319,067	319,873	319,873	319,873	319,873
Operating	37,200	41,700	41,700	41,700	41,700
Debt Charges - Interest	722	895	558	297	170
Amortization of Tangible Capital Assets	7,019	7,019	7,019	7,019	7,019
	(2,485)	(6,305)	(7,341)	1,990	1,863
Operating Surplus / (Deficit)	2,485	6,305	7,341	(1,990)	(1,863)
Other					
Capital Expenditures	(25,000)	-	-	-	-
Proceeds from Long Term Debt	25,000	-	-	-	-
Debt Principal Repayment	(9,504)	(13,324)	(14,360)	(5,029)	(5,156)
Unfunded Amortization	7,019	7,019	7,019	7,019	7,019
	(2,485)	(6,305)	(7,341)	1,990	1,863
313 Financial Plan Surplus / (Deficit)	-	-	-	-	-
320 Regional Street Lighting	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	38,506	38,060	38,069	38,069	38,069
	38,506	38,060	38,069	38,069	38,069
Expenses					
Administration	2,240	2,269	2,278	2,278	2,278
Wages and Benefits	2,721	3,646	3,646	3,646	3,646
Operating	32,145	32,145	32,145	32,145	32,145
	37,106	38,060	38,069	38,069	38,069
Operating Surplus / (Deficit)	1,400	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	(1,400)	-	-	-	-
	(1,400)	-	-	-	-
320 Financial Plan Surplus / (Deficit)	-	-	-	-	-
322 Langdale Street Lighting	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	2,504	2,561	2,561	2,561	2,561
	2,504	2,561	2,561	2,561	2,561
Expenses					
Administration	157	160	160	160	160
Operating	2,401	2,401	2,401	2,401	2,401
	2,558	2,561	2,561	2,561	2,561
Operating Surplus / (Deficit)	(54)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	54	-	-	-	-
	54	-	-	-	-
322 Financial Plan Surplus / (Deficit)	-	-	-	-	-

324	Granthams Street Lighting	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	2,504	2,561	2,561	2,561	2,561
		2,504	2,561	2,561	2,561	2,561
Expenses						
	Administration	157	160	160	160	160
	Operating	2,401	2,401	2,401	2,401	2,401
		2,558	2,561	2,561	2,561	2,561
Operating Surplus / (Deficit)		(54)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	54	-	-	-	-
		54	-	-	-	-
324 Financial Plan Surplus / (Deficit)		-	-	-	-	-

326	Veterans Street Lighting	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	501	513	513	513	513
		501	513	513	513	513
Expenses						
	Administration	32	32	32	32	32
	Operating	481	481	481	481	481
		513	513	513	513	513
Operating Surplus / (Deficit)		(12)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	12	-	-	-	-
		12	-	-	-	-
326 Financial Plan Surplus / (Deficit)		-	-	-	-	-

328	Spruce Street Lighting	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	251	257	257	257	257
		251	257	257	257	257
Expenses						
	Administration	16	16	16	16	16
	Operating	241	241	241	241	241
		257	257	257	257	257
Operating Surplus / (Deficit)		(6)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	6	-	-	-	-
		6	-	-	-	-
328 Financial Plan Surplus / (Deficit)		-	-	-	-	-

330	Woodcreek Street Lighting	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	2,574	2,073	2,074	2,074	2,074
		2,574	2,073	2,074	2,074	2,074
Expenses						
	Administration	127	129	130	130	130
	Operating	1,944	1,944	1,944	1,944	1,944
		2,071	2,073	2,074	2,074	2,074
Operating Surplus / (Deficit)		503	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	(503)	-	-	-	-
		(503)	-	-	-	-
330 Financial Plan Surplus / (Deficit)		-	-	-	-	-

332	Fircrest Street Lighting	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	502	513	513	513	513
		502	513	513	513	513
Expenses						
	Administration	32	32	32	32	32
	Operating	481	481	481	481	481
		513	513	513	513	513
Operating Surplus / (Deficit)		(11)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	11	-	-	-	-
		11	-	-	-	-
332 Financial Plan Surplus / (Deficit)		-	-	-	-	-

334	Hydaway Street Lighting	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	251	257	257	257	257
		251	257	257	257	257
Expenses						
	Administration	16	16	16	16	16
	Operating	241	241	241	241	241
		257	257	257	257	257
Operating Surplus / (Deficit)		(6)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	6	-	-	-	-
		6	-	-	-	-
334 Financial Plan Surplus / (Deficit)		-	-	-	-	-

336 Sunnyside Street Lighting	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	1,002	1,023	1,023	1,023	1,023
	1,002	1,023	1,023	1,023	1,023
Expenses					
Administration	63	64	64	64	64
Operating	959	959	959	959	959
	1,022	1,023	1,023	1,023	1,023
Operating Surplus / (Deficit)	(20)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	20	-	-	-	-
	20	-	-	-	-
336 Financial Plan Surplus / (Deficit)	-	-	-	-	-
340 Burns Road Street Lighting	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	270	257	257	257	257
	270	257	257	257	257
Expenses					
Administration	16	16	16	16	16
Operating	241	241	241	241	241
	257	257	257	257	257
Operating Surplus / (Deficit)	13	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	(13)	-	-	-	-
	(13)	-	-	-	-
340 Financial Plan Surplus / (Deficit)	-	-	-	-	-
342 Stewart Road Street Lighting	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	501	513	513	513	513
	501	513	513	513	513
Expenses					
Administration	32	32	32	32	32
Operating	481	481	481	481	481
	513	513	513	513	513
Operating Surplus / (Deficit)	(12)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	12	-	-	-	-
	12	-	-	-	-
342 Financial Plan Surplus / (Deficit)	-	-	-	-	-

345	Ports Services	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	793,967	743,693	741,658	739,408	737,164
	Other Revenue	154,919	2,665	2,665	2,665	2,665
		948,886	746,358	744,323	742,073	739,829
Expenses						
	Administration	54,734	55,068	55,283	55,283	55,283
	Wages and Benefits	66,191	104,169	104,169	104,169	104,169
	Operating	299,432	125,873	125,873	115,873	105,873
	Debt Charges - Interest	10,529	8,248	5,998	3,748	1,504
	Amortization of Tangible Capital Assets	78,722	78,722	78,722	78,722	78,722
		509,608	372,080	370,045	357,795	345,551
Operating Surplus / (Deficit)		439,278	374,278	374,278	384,278	394,278
Other						
	Capital Expenditures	(557,006)	-	-	-	-
	Proceeds from Long Term Debt	450,000	-	-	-	-
	Debt Principal Repayment	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
	Transfer (to)/from Reserves	214,006	(363,000)	(363,000)	(373,000)	(383,000)
	Transfer (to)/from Other Funds	(450,000)	-	-	-	-
	Prior Year Surplus/(Deficit)	(85,000)	-	-	-	-
	Unfunded Amortization	78,722	78,722	78,722	78,722	78,722
		(439,278)	(374,278)	(374,278)	(384,278)	(394,278)
345 Financial Plan Surplus / (Deficit)		-	-	-	-	-
346	Langdale Dock	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	33,491	33,518	33,526	33,526	33,526
		33,491	33,518	33,526	33,526	33,526
Expenses						
	Administration	2,062	2,089	2,097	2,097	2,097
	Operating	31,429	31,429	31,429	31,429	31,429
		33,491	33,518	33,526	33,526	33,526
Operating Surplus / (Deficit)		-	-	-	-	-
346 Financial Plan Surplus / (Deficit)		-	-	-	-	-

350 Regional Solid Waste	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	2,799,967	2,521,139	2,536,456	2,536,456	2,536,456
User Fees & Service Charges	2,515,427	2,554,795	2,562,960	2,563,547	2,563,547
Other Revenue	200,601	200,601	200,601	200,601	200,601
	5,515,995	5,276,535	5,300,017	5,300,604	5,300,604
Expenses					
Administration	465,454	470,273	473,000	473,000	473,000
Wages and Benefits	1,126,899	1,147,443	1,147,443	1,147,443	1,147,443
Operating	3,256,337	2,867,394	2,888,531	2,888,531	2,888,531
Amortization of Tangible Capital Assets	54,261	54,261	54,261	54,261	54,261
	4,902,951	4,539,371	4,563,235	4,563,235	4,563,235
Operating Surplus / (Deficit)	613,044	737,164	736,782	737,369	737,369
Other					
Transfer (to)/from Reserves	7,695	8,575	8,957	8,370	8,370
Unfunded Amortization	54,261	54,261	54,261	54,261	54,261
Transfer (to)/from Unfunded Liability	(675,000)	(800,000)	(800,000)	(800,000)	(800,000)
	(613,044)	(737,164)	(736,782)	(737,369)	(737,369)

350 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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355 Refuse Collection	2020	2021	2022	2023	2024
Revenues					
User Fees & Service Charges	1,032,526	1,032,526	1,032,526	1,032,526	1,032,526
	1,032,526	1,032,526	1,032,526	1,032,526	1,032,526
Expenses					
Administration	101,625	102,473	102,846	102,846	102,846
Wages and Benefits	49,908	49,908	49,908	49,908	49,908
Operating	910,755	983,573	1,003,537	1,022,075	1,041,313
	1,062,288	1,135,954	1,156,291	1,174,829	1,194,067
Operating Surplus / (Deficit)	(29,762)	(103,428)	(123,765)	(142,303)	(161,541)
Other					
Capital Expenditures	(193,670)	-	-	-	-
Transfer (to)/from Reserves	223,432	103,428	123,765	142,303	161,541
	29,762	103,428	123,765	142,303	161,541

355 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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365 North Pender Harbour Water Service	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	255,769	255,769	255,769	255,769	255,769
User Fees & Service Charges	255,248	255,248	255,248	255,248	255,248
	511,017	511,017	511,017	511,017	511,017
Expenses					
Administration	62,374	61,573	61,962	61,962	61,962
Wages and Benefits	190,233	207,620	207,620	207,620	207,620
Operating	215,175	123,275	123,275	123,275	123,275
Debt Charges - Interest	12,047	13,232	11,587	9,917	8,824
Amortization of Tangible Capital Assets	130,468	130,468	130,468	130,468	130,468
	610,297	536,168	534,912	533,242	532,149
Operating Surplus / (Deficit)	(99,280)	(25,151)	(23,895)	(22,225)	(21,132)
Other					
Capital Expenditures	(392,650)	(21,000)	(21,000)	(21,000)	(21,000)
Proceeds from Long Term Debt	215,000	-	-	-	-
Debt Principal Repayment	(40,294)	(61,399)	(62,444)	(63,515)	(64,607)
Transfer (to)/from Reserves	186,756	(22,918)	(23,129)	(23,728)	(23,729)
Unfunded Amortization	130,468	130,468	130,468	130,468	130,468
	99,280	25,151	23,895	22,225	21,132

365 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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366 South Pender Harbour Water Service	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	378,532	378,532	378,532	378,532	378,532
User Fees & Service Charges	611,085	611,085	611,085	611,085	611,085
Investment Income	9,438	11,558	13,763	16,056	18,441
	999,055	1,001,175	1,003,380	1,005,673	1,008,058
Expenses					
Administration	112,163	111,873	112,642	112,642	112,642
Wages and Benefits	311,496	332,463	332,463	332,463	332,463
Operating	359,797	229,362	229,362	229,362	229,362
Debt Charges - Interest	53,635	52,585	51,532	50,475	50,393
Amortization of Tangible Capital Assets	299,383	299,383	299,383	299,383	299,383
	1,136,474	1,025,666	1,025,382	1,024,325	1,024,243
Operating Surplus / (Deficit)	(137,419)	(24,491)	(22,002)	(18,652)	(16,185)
Other					
Capital Expenditures	(322,451)	(25,000)	(25,000)	(25,000)	(25,000)
Debt Principal Repayment	(88,884)	(91,155)	(93,513)	(95,778)	(92,004)
Transfer (to)/from Reserves	249,371	(158,737)	(158,868)	(159,953)	(166,194)
Unfunded Amortization	299,383	299,383	299,383	299,383	299,383
	137,419	24,491	22,002	18,652	16,185

366 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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370 Regional Water Services	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	3,196,926	3,196,926	3,196,926	3,196,926	3,196,926
User Fees & Service Charges	5,355,025	5,355,025	5,355,025	5,355,025	5,355,025
Investment Income	69,087	75,617	82,376	101,347	120,862
Other Revenue	65,800	65,800	65,800	65,800	65,800
	8,686,838	8,693,368	8,700,127	8,719,098	8,738,613
Expenses					
Administration	821,424	818,185	823,673	823,673	823,673
Wages and Benefits	3,033,490	3,186,538	3,186,538	3,186,538	3,186,538
Operating	2,893,940	1,442,824	1,442,824	1,442,824	1,442,824
Debt Charges - Interest	66,546	366,879	548,184	544,626	541,034
Amortization of Tangible Capital Assets	1,647,900	1,647,900	1,647,900	1,647,900	1,647,900
	8,463,300	7,462,326	7,649,119	7,645,561	7,641,969
Operating Surplus / (Deficit)	223,538	1,231,042	1,051,008	1,073,537	1,096,644
Other					
Capital Expenditures	(20,056,071)	(1,515,599)	(1,515,599)	(1,515,599)	(1,515,599)
Proceeds from Long Term Debt	15,509,500	-	-	-	-
Debt Principal Repayment	(270,634)	(345,537)	(819,311)	(841,842)	(851,027)
Transfer (to)/from Reserves	2,945,767	(1,017,806)	(363,998)	(363,996)	(377,918)
Unfunded Amortization	1,647,900	1,647,900	1,647,900	1,647,900	1,647,900
	(223,538)	(1,231,042)	(1,051,008)	(1,073,537)	(1,096,644)
370 Financial Plan Surplus / (Deficit)	-	-	-	-	-

381 Greaves Rd Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	612	612	612	612	612
User Fees & Service Charges	2,980	2,980	2,980	2,980	2,980
	3,592	3,592	3,592	3,592	3,592
Expenses					
Administration	147	148	148	148	148
Wages and Benefits	1,683	1,683	1,683	1,683	1,683
Operating	544	522	522	522	522
Debt Charges - Interest	8	13	10	7	4
	2,382	2,366	2,363	2,360	2,357
Operating Surplus / (Deficit)	1,210	1,226	1,229	1,232	1,235
Other					
Debt Principal Repayment	(59)	(120)	(123)	(126)	(129)
Transfer (to)/from Reserves	(1,151)	(1,106)	(1,106)	(1,106)	(1,106)
	(1,210)	(1,226)	(1,229)	(1,232)	(1,235)
381 Financial Plan Surplus / (Deficit)	-	-	-	-	-

382 Woodcreek Park Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	7,446	7,446	7,446	7,446	7,446
User Fees & Service Charges	40,455	40,455	40,455	40,455	40,455
	47,901	47,901	47,901	47,901	47,901
Expenses					
Administration	3,941	3,970	3,979	3,979	3,979
Wages and Benefits	22,930	22,930	22,930	22,930	22,930
Operating	63,701	17,432	17,432	17,432	17,432
Debt Charges - Interest	66	111	85	58	30
Amortization of Tangible Capital Assets	8,959	8,959	8,959	8,959	8,959
	99,597	53,402	53,385	53,358	53,330
Operating Surplus / (Deficit)	(51,696)	(5,501)	(5,484)	(5,457)	(5,429)
Other					
Debt Principal Repayment	(509)	(1,039)	(1,065)	(1,092)	(1,120)
Transfer (to)/from Reserves	43,246	(2,419)	(2,410)	(2,410)	(2,410)
Unfunded Amortization	8,959	8,959	8,959	8,959	8,959
	51,696	5,501	5,484	5,457	5,429

382 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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383 Sunnyside Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	1,122	1,122	1,122	1,122	1,122
User Fees & Service Charges	5,532	5,532	5,532	5,532	5,532
	6,654	6,654	6,654	6,654	6,654
Expenses					
Administration	129	130	130	130	130
Wages and Benefits	1,869	1,869	1,869	1,869	1,869
Operating	289	248	248	248	248
Debt Charges - Interest	8	13	10	7	4
	2,295	2,260	2,257	2,254	2,251
Operating Surplus / (Deficit)	4,359	4,394	4,397	4,400	4,403
Other					
Debt Principal Repayment	(59)	(120)	(123)	(126)	(129)
Transfer (to)/from Reserves	(4,300)	(4,274)	(4,274)	(4,274)	(4,274)
	(4,359)	(4,394)	(4,397)	(4,400)	(4,403)

383 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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384 Jolly Roger Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	3,162	3,162	3,162	3,162	3,162
User Fees & Service Charges	21,148	21,148	21,148	21,148	21,148
	24,310	24,310	24,310	24,310	24,310
Expenses					
Administration	1,244	1,255	1,258	1,258	1,258
Wages and Benefits	10,683	10,683	10,683	10,683	10,683
Operating	9,826	9,712	9,712	9,712	9,712
Debt Charges - Interest	33	56	43	29	15
Amortization of Tangible Capital Assets	1,293	1,293	1,293	1,293	1,293
	23,079	22,999	22,989	22,975	22,961
Operating Surplus / (Deficit)	1,231	1,311	1,321	1,335	1,349
Other					
Debt Principal Repayment	(255)	(519)	(533)	(546)	(560)
Transfer (to)/from Reserves	(2,269)	(2,085)	(2,081)	(2,082)	(2,082)
Unfunded Amortization	1,293	1,293	1,293	1,293	1,293
	(1,231)	(1,311)	(1,321)	(1,335)	(1,349)

384 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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385 Secret Cove Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	3,060	3,060	3,060	3,060	3,060
User Fees & Service Charges	21,486	21,486	21,486	21,486	21,486
	24,546	24,546	24,546	24,546	24,546
Expenses					
Administration	1,449	1,461	1,465	1,465	1,465
Wages and Benefits	10,796	10,796	10,796	10,796	10,796
Operating	7,450	7,340	7,340	7,340	7,340
Debt Charges - Interest	33	56	43	29	15
Amortization of Tangible Capital Assets	1,381	1,381	1,381	1,381	1,381
	21,109	21,034	21,025	21,011	20,997
Operating Surplus / (Deficit)	3,437	3,512	3,521	3,535	3,549
Other					
Debt Principal Repayment	(255)	(519)	(533)	(546)	(560)
Transfer (to)/from Reserves	(4,563)	(4,374)	(4,369)	(4,370)	(4,370)
Unfunded Amortization	1,381	1,381	1,381	1,381	1,381
	(3,437)	(3,512)	(3,521)	(3,535)	(3,549)

385 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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386 Lee Bay Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	17,952	17,952	17,952	17,952	17,952
User Fees & Service Charges	45,788	45,788	45,788	45,788	45,788
	63,740	63,740	63,740	63,740	63,740
Expenses					
Administration	4,293	4,333	4,344	4,344	4,344
Wages and Benefits	19,173	19,173	19,173	19,173	19,173
Operating	59,727	22,072	22,072	22,072	22,072
Debt Charges - Interest	33	56	43	29	15
Amortization of Tangible Capital Assets	1,397	1,397	1,397	1,397	1,397
	84,623	47,031	47,029	47,015	47,001
Operating Surplus / (Deficit)	(20,883)	16,709	16,711	16,725	16,739
Other					
Capital Expenditures	(45,000)	-	-	-	-
Proceeds from Long Term Debt	45,000	-	-	-	-
Debt Principal Repayment	(255)	(519)	(533)	(546)	(560)
Transfer (to)/from Reserves	19,741	(17,587)	(17,575)	(17,576)	(17,576)
Unfunded Amortization	1,397	1,397	1,397	1,397	1,397
	20,883	(16,709)	(16,711)	(16,725)	(16,739)
386 Financial Plan Surplus / (Deficit)	-	-	-	-	-

387 Square Bay Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	20,220	20,220	20,220	20,220	20,220
User Fees & Service Charges	41,600	41,600	41,600	41,600	41,600
Investment Income	-	313	635	966	1,308
	61,820	62,133	62,455	62,786	63,128
Expenses					
Administration	5,493	5,522	5,531	5,531	5,531
Wages and Benefits	40,015	40,015	40,015	40,015	40,015
Operating	20,006	19,664	19,664	19,664	19,664
Debt Charges - Interest	7,514	7,559	7,533	7,506	7,478
Amortization of Tangible Capital Assets	9,070	9,070	9,070	9,070	9,070
	82,098	81,830	81,813	81,786	81,758
Operating Surplus / (Deficit)	(20,278)	(19,697)	(19,358)	(19,000)	(18,630)
Other					
Capital Expenditures	(36,362)	-	-	-	-
Debt Principal Repayment	(10,930)	(11,772)	(12,121)	(12,479)	(12,848)
Transfer (to)/from Reserves	36,704	-	-	-	-
Transfer (to)/from Accumulated Surplus	21,796	22,399	22,409	22,409	22,408
Unfunded Amortization	9,070	9,070	9,070	9,070	9,070
	20,278	19,697	19,358	19,000	18,630
387 Financial Plan Surplus / (Deficit)	-	-	-	-	-

388 Langdale Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	4,080	4,080	4,080	4,080	4,080
User Fees & Service Charges	37,000	37,000	37,000	37,000	37,000
	41,080	41,080	41,080	41,080	41,080
Expenses					
Administration	2,548	2,568	2,575	2,575	2,575
Wages and Benefits	21,782	21,782	21,782	21,782	21,782
Operating	16,348	16,201	16,201	16,201	16,201
Debt Charges - Interest	33	56	43	29	15
Amortization of Tangible Capital Assets	3,764	3,764	3,764	3,764	3,764
	44,475	44,371	44,365	44,351	44,337
Operating Surplus / (Deficit)	(3,395)	(3,291)	(3,285)	(3,271)	(3,257)
Other					
Debt Principal Repayment	(255)	(519)	(533)	(546)	(560)
Transfer (to)/from Reserves	(114)	46	54	53	53
Unfunded Amortization	3,764	3,764	3,764	3,764	3,764
	3,395	3,291	3,285	3,271	3,257

388 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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389 Canoe Rd Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	4,243	4,243	4,243	4,243	4,243
User Fees & Service Charges	6,460	6,460	6,460	6,460	6,460
	10,703	10,703	10,703	10,703	10,703
Expenses					
Administration	410	411	411	411	411
Wages and Benefits	2,503	2,503	2,503	2,503	2,503
Operating	559	522	522	522	522
Debt Charges - Interest	454	360	258	157	60
	3,926	3,796	3,694	3,593	3,496
Operating Surplus / (Deficit)	6,777	6,907	7,009	7,110	7,207
Other					
Debt Principal Repayment	(3,995)	(4,056)	(4,059)	(4,062)	(3,492)
Transfer (to)/from Reserves	(2,782)	(2,851)	(2,950)	(3,048)	(3,715)
	(6,777)	(6,907)	(7,009)	(7,110)	(7,207)

389 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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390 Merrill Crescent Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	3,714	3,714	3,714	3,714	3,714
User Fees & Service Charges	20,873	20,873	20,873	20,873	20,873
	24,587	24,587	24,587	24,587	24,587
Expenses					
Administration	1,120	1,127	1,129	1,129	1,129
Wages and Benefits	10,068	10,068	10,068	10,068	10,068
Operating	7,523	7,471	7,471	7,471	7,471
Debt Charges - Interest	367	316	229	141	57
Amortization of Tangible Capital Assets	557	557	557	557	557
	19,635	19,539	19,454	19,366	19,282
Operating Surplus / (Deficit)	4,952	5,048	5,133	5,221	5,305
Other					
Debt Principal Repayment	(3,199)	(3,463)	(3,477)	(3,490)	(3,077)
Transfer (to)/from Reserves	(2,310)	(2,142)	(2,213)	(2,288)	(2,785)
Transfer (to)/from Accumulated Surplus	11,418	-	-	-	-
Prior Year Surplus/(Deficit)	(11,418)	-	-	-	-
Unfunded Amortization	557	557	557	557	557
	(4,952)	(5,048)	(5,133)	(5,221)	(5,305)
390 Financial Plan Surplus / (Deficit)	-	-	-	-	-
391 Curran Rd Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	10,710	10,710	10,710	10,710	10,710
User Fees & Service Charges	31,132	31,132	31,132	31,132	31,132
	41,842	41,842	41,842	41,842	41,842
Expenses					
Administration	2,202	2,220	2,225	2,225	2,225
Wages and Benefits	14,942	14,942	14,942	14,942	14,942
Operating	11,745	11,487	11,487	11,487	11,487
Debt Charges - Interest	33	56	43	29	15
Amortization of Tangible Capital Assets	3,324	3,324	3,324	3,324	3,324
	32,246	32,029	32,021	32,007	31,993
Operating Surplus / (Deficit)	9,596	9,813	9,821	9,835	9,849
Other					
Capital Expenditures	(40,000)	-	-	-	-
Debt Principal Repayment	(255)	(519)	(533)	(546)	(560)
Transfer (to)/from Reserves	27,335	(12,618)	(12,612)	(12,613)	(12,613)
Unfunded Amortization	3,324	3,324	3,324	3,324	3,324
	(9,596)	(9,813)	(9,821)	(9,835)	(9,849)
391 Financial Plan Surplus / (Deficit)	-	-	-	-	-

392 Roberts Creek Co-Housing Treatment Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	6,324	6,324	6,324	6,324	6,324
User Fees & Service Charges	21,326	21,326	21,326	21,326	21,326
	27,650	27,650	27,650	27,650	27,650
Expenses					
Administration	2,301	2,318	2,323	2,323	2,323
Wages and Benefits	20,046	20,046	20,046	20,046	20,046
Operating	9,862	9,748	9,748	9,748	9,748
Debt Charges - Interest	66	111	85	58	30
Amortization of Tangible Capital Assets	4,766	4,766	4,766	4,766	4,766
	37,041	36,989	36,968	36,941	36,913
Operating Surplus / (Deficit)	(9,391)	(9,339)	(9,318)	(9,291)	(9,263)
Other					
Debt Principal Repayment	(509)	(1,038)	(1,065)	(1,092)	(1,119)
Transfer (to)/from Reserves	5,134	5,611	5,617	5,617	5,616
Unfunded Amortization	4,766	4,766	4,766	4,766	4,766
	9,391	9,339	9,318	9,291	9,263

392 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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393 Lillies Lake Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	5,916	5,916	5,916	5,916	5,916
User Fees & Service Charges	17,939	17,939	17,939	17,939	17,939
	23,855	23,855	23,855	23,855	23,855
Expenses					
Administration	2,098	2,113	2,118	2,118	2,118
Wages and Benefits	11,995	11,995	11,995	11,995	11,995
Operating	10,202	10,095	10,095	10,095	10,095
Debt Charges - Interest	33	56	43	29	15
Amortization of Tangible Capital Assets	4,860	4,860	4,860	4,860	4,860
	29,188	29,119	29,111	29,097	29,083
Operating Surplus / (Deficit)	(5,333)	(5,264)	(5,256)	(5,242)	(5,228)
Other					
Debt Principal Repayment	(255)	(519)	(533)	(546)	(560)
Transfer (to)/from Reserves	728	923	929	928	928
Unfunded Amortization	4,860	4,860	4,860	4,860	4,860
	5,333	5,264	5,256	5,242	5,228

393 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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394 Painted Boat Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	3,468	3,468	3,468	3,468	3,468
User Fees & Service Charges	20,613	20,613	20,613	20,613	20,613
	24,081	24,081	24,081	24,081	24,081
Expenses					
Administration	2,154	2,168	2,172	2,172	2,172
Wages and Benefits	9,343	9,343	9,343	9,343	9,343
Operating	7,615	7,490	7,490	7,490	7,490
Debt Charges - Interest	33	56	43	29	15
Amortization of Tangible Capital Assets	7,220	7,220	7,220	7,220	7,220
	26,365	26,277	26,268	26,254	26,240
Operating Surplus / (Deficit)	(2,284)	(2,196)	(2,187)	(2,173)	(2,159)
Other					
Debt Principal Repayment	(255)	(519)	(533)	(546)	(560)
Transfer (to)/from Reserves	(4,681)	(4,505)	(4,500)	(4,501)	(4,501)
Unfunded Amortization	7,220	7,220	7,220	7,220	7,220
	2,284	2,196	2,187	2,173	2,159

394 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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395 Sakinaw Ridge Waste Water Plant	2020	2021	2022	2023	2024
Revenues					
Frontage & Parcel Taxes	19,438	19,438	19,438	19,438	19,438
User Fees & Service Charges	9,648	9,648	9,648	9,648	9,648
	29,086	29,086	29,086	29,086	29,086
Expenses					
Administration	3,112	3,128	3,132	3,132	3,132
Wages and Benefits	17,814	17,814	17,814	17,814	17,814
Operating	13,517	13,410	13,410	13,410	13,410
Debt Charges - Interest	66	111	85	58	30
Amortization of Tangible Capital Assets	16,127	16,127	16,127	16,127	16,127
	50,636	50,590	50,568	50,541	50,513
Operating Surplus / (Deficit)	(21,550)	(21,504)	(21,482)	(21,455)	(21,427)
Other					
Debt Principal Repayment	(509)	(1,038)	(1,065)	(1,092)	(1,119)
Transfer (to)/from Reserves	107	-	-	-	-
Transfer (to)/from Accumulated Surplus	(2,195)	6,415	6,420	6,420	6,419
Prior Year Surplus/(Deficit)	8,020	-	-	-	-
Unfunded Amortization	16,127	16,127	16,127	16,127	16,127
	21,550	21,504	21,482	21,455	21,427

395 Financial Plan Surplus / (Deficit)	-	-	-	-	-
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400 Cemetery	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	90,170	90,845	91,040	91,040	91,040
User Fees & Service Charges	61,134	61,134	61,134	61,134	61,134
	151,304	151,979	152,174	152,174	152,174
Expenses					
Administration	18,328	18,600	18,795	18,795	18,795
Wages and Benefits	67,688	68,091	68,091	68,091	68,091
Operating	72,288	47,288	47,288	47,288	47,288
Amortization of Tangible Capital Assets	3,198	3,198	3,198	3,198	3,198
	161,502	137,177	137,372	137,372	137,372
Operating Surplus / (Deficit)	(10,198)	14,802	14,802	14,802	14,802
Other					
Transfer (to)/from Reserves	7,000	(18,000)	(18,000)	(18,000)	(18,000)
Unfunded Amortization	3,198	3,198	3,198	3,198	3,198
	10,198	(14,802)	(14,802)	(14,802)	(14,802)
400 Financial Plan Surplus / (Deficit)	-	-	-	-	-

410 Pender Harbour Health Clinic	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	154,463	154,578	154,613	154,613	154,613
	154,463	154,578	154,613	154,613	154,613
Expenses					
Administration	7,423	7,538	7,573	7,573	7,573
Operating	162,040	142,040	142,040	142,040	142,040
	169,463	149,578	149,613	149,613	149,613
Operating Surplus / (Deficit)	(15,000)	5,000	5,000	5,000	5,000
Other					
Transfer (to)/from Reserves	15,000	(5,000)	(5,000)	(5,000)	(5,000)
	15,000	(5,000)	(5,000)	(5,000)	(5,000)
410 Financial Plan Surplus / (Deficit)	-	-	-	-	-

500 Regional Planning	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	174,301	178,166	178,670	178,670	178,670
User Fees & Service Charges	430	430	430	430	430
	174,731	178,596	179,100	179,100	179,100
Expenses					
Administration	32,507	33,008	33,512	33,512	33,512
Wages and Benefits	121,747	135,111	135,111	135,111	135,111
Operating	70,477	10,477	10,477	10,477	10,477
	224,731	178,596	179,100	179,100	179,100
Operating Surplus / (Deficit)	(50,000)	-	-	-	-
Other					
Transfer (to)/from Reserves	50,000	-	-	-	-
	50,000	-	-	-	-
500 Financial Plan Surplus / (Deficit)	-	-	-	-	-

504 Rural Planning Services	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	920,568	950,297	952,881	952,881	952,881
User Fees & Service Charges	60,196	60,196	60,196	60,196	60,196
	980,764	1,010,493	1,013,077	1,013,077	1,013,077
Expenses					
Administration	203,866	202,864	205,448	205,448	205,448
Wages and Benefits	698,595	732,881	732,881	732,881	732,881
Operating	96,588	74,748	74,748	74,748	74,748
Amortization of Tangible Capital Assets	1,584	1,584	1,584	1,584	1,584
	1,000,633	1,012,077	1,014,661	1,014,661	1,014,661
Operating Surplus / (Deficit)	(19,869)	(1,584)	(1,584)	(1,584)	(1,584)
Other					
Transfer (to)/from Reserves	18,285	-	-	-	-
Unfunded Amortization	1,584	1,584	1,584	1,584	1,584
	19,869	1,584	1,584	1,584	1,584
504 Financial Plan Surplus / (Deficit)	-	-	-	-	-

506 Geographic Information Services	2020	2021	2022	2023	2024
Revenues					
User Fees & Service Charges	500	500	500	500	500
	500	500	500	500	500
Expenses					
Internal Recoveries	(318,629)	(318,629)	(318,629)	(318,629)	(318,629)
Wages and Benefits	243,903	243,903	243,903	243,903	243,903
Operating	65,226	65,226	65,226	65,226	65,226
Amortization of Tangible Capital Assets	22,460	22,460	22,460	22,460	22,460
	12,960	12,960	12,960	12,960	12,960
Operating Surplus / (Deficit)	(12,460)	(12,460)	(12,460)	(12,460)	(12,460)
Other					
Transfer (to)/from Reserves	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Unfunded Amortization	22,460	22,460	22,460	22,460	22,460
	12,460	12,460	12,460	12,460	12,460
506 Financial Plan Surplus / (Deficit)	-	-	-	-	-

510 Civic Addressing	2020	2021	2022	2023	2024
Revenues					
User Fees & Service Charges	31,309	31,405	31,492	31,492	31,492
	31,309	31,405	31,492	31,492	31,492
Expenses					
Administration	5,891	5,987	6,074	6,074	6,074
Wages and Benefits	23,057	23,057	23,057	23,057	23,057
Operating	2,361	2,361	2,361	2,361	2,361
	31,309	31,405	31,492	31,492	31,492
Operating Surplus / (Deficit)	-	-	-	-	-
510 Financial Plan Surplus / (Deficit)	-	-	-	-	-

515 Heritage Conservation Service	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	(1,134)	122	122	122	122
	(1,134)	122	122	122	122
Expenses					
Administration	121	122	122	122	122
	121	122	122	122	122
Operating Surplus / (Deficit)	(1,255)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	1,255	-	-	-	-
	1,255	-	-	-	-
515 Financial Plan Surplus / (Deficit)	-	-	-	-	-

520 Building Inspection Services	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	27,337	51,880	54,283	54,283	54,283
User Fees & Service Charges	790,000	790,000	790,000	790,000	790,000
Other Revenue	600	600	600	600	600
	817,937	842,480	844,883	844,883	844,883
Expenses					
Administration	148,743	147,636	150,039	150,039	150,039
Wages and Benefits	609,416	631,346	631,346	631,346	631,346
Operating	61,553	57,498	57,498	57,498	57,498
Amortization of Tangible Capital Assets	11,801	11,801	11,801	11,801	11,801
	831,513	848,281	850,684	850,684	850,684
Operating Surplus / (Deficit)	(13,576)	(5,801)	(5,801)	(5,801)	(5,801)
Other					
Capital Expenditures	(50,000)	-	-	-	-
Transfer (to)/from Reserves	51,775	(6,000)	(6,000)	(6,000)	(6,000)
Unfunded Amortization	11,801	11,801	11,801	11,801	11,801
	13,576	5,801	5,801	5,801	5,801
520 Financial Plan Surplus / (Deficit)	-	-	-	-	-

531 Economic Development Area A	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	65,377	72,876	74,077	75,294	76,545
	65,377	72,876	74,077	75,294	76,545
Expenses					
Administration	3,573	3,628	3,645	3,645	3,645
Operating	64,549	69,248	70,432	71,649	72,900
	68,122	72,876	74,077	75,294	76,545
Operating Surplus / (Deficit)	(2,745)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	2,745	-	-	-	-
	2,745	-	-	-	-
531 Financial Plan Surplus / (Deficit)	-	-	-	-	-

532	Economic Development Area B	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	47,252	51,534	52,614	53,713	54,843
		47,252	51,534	52,614	53,713	54,843
Expenses						
	Administration	2,477	2,516	2,527	2,527	2,527
	Operating	50,169	49,018	50,087	51,186	52,316
		52,646	51,534	52,614	53,713	54,843
Operating Surplus / (Deficit)		(5,394)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	5,394	-	-	-	-
		5,394	-	-	-	-
532 Financial Plan Surplus / (Deficit)		-	-	-	-	-
533	Economic Development Area D	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	37,401	43,120	44,098	45,093	46,116
		37,401	43,120	44,098	45,093	46,116
Expenses						
	Administration	2,057	2,089	2,099	2,099	2,099
	Operating	37,189	41,031	41,999	42,994	44,017
		39,246	43,120	44,098	45,093	46,116
Operating Surplus / (Deficit)		(1,845)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	1,845	-	-	-	-
		1,845	-	-	-	-
533 Financial Plan Surplus / (Deficit)		-	-	-	-	-
534	Economic Development Area E	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	27,890	41,372	42,019	42,674	43,347
		27,890	41,372	42,019	42,674	43,347
Expenses						
	Administration	2,035	2,066	2,076	2,076	2,076
	Operating	36,777	39,306	39,943	40,598	41,271
		38,812	41,372	42,019	42,674	43,347
Operating Surplus / (Deficit)		(10,922)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	10,922	-	-	-	-
		10,922	-	-	-	-
534 Financial Plan Surplus / (Deficit)		-	-	-	-	-

535	Economic Development Area F	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	46,442	55,708	56,762	57,834	58,935
		46,442	55,708	56,762	57,834	58,935
Expenses						
	Administration	2,704	2,746	2,758	2,758	2,758
	Operating	48,826	52,962	54,004	55,076	56,177
		51,530	55,708	56,762	57,834	58,935
Operating Surplus / (Deficit)		(5,088)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	5,088	-	-	-	-
		5,088	-	-	-	-
535 Financial Plan Surplus / (Deficit)		-	-	-	-	-
540	Hillside Development Project	2020	2021	2022	2023	2024
Revenues						
	Other Revenue	156,339	156,339	156,339	156,339	156,339
		156,339	156,339	156,339	156,339	156,339
Expenses						
	Administration	7,028	7,152	7,234	7,234	7,234
	Wages and Benefits	25,815	33,452	33,452	33,452	33,452
	Operating	157,010	97,010	97,010	97,010	97,010
		189,853	137,614	137,696	137,696	137,696
Operating Surplus / (Deficit)		(33,514)	18,725	18,643	18,643	18,643
Other						
	Transfer (to)/from Reserves	33,514	(18,725)	(18,643)	(18,643)	(18,643)
		33,514	(18,725)	(18,643)	(18,643)	(18,643)
540 Financial Plan Surplus / (Deficit)		-	-	-	-	-

615 Community Recreation Facilities	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	5,414,158	5,172,819	5,184,031	5,184,031	5,184,031
Frontage & Parcel Taxes	1,629,089	1,629,089	1,629,089	1,629,089	1,629,089
User Fees & Service Charges	1,757,406	1,757,406	1,757,406	1,757,406	1,757,406
Investment Income	419,481	459,387	500,712	543,508	587,825
Other Revenue	17,858	17,858	17,858	17,858	17,858
	9,237,992	9,036,559	9,089,096	9,131,892	9,176,209
Expenses					
Administration	904,101	918,281	929,493	929,493	929,493
Wages and Benefits	3,424,953	3,454,022	3,454,022	3,454,022	3,454,022
Operating	1,851,670	1,740,882	1,740,882	1,740,882	1,740,882
Debt Charges - Interest	924,662	924,662	924,662	924,662	924,662
Amortization of Tangible Capital Assets	951,368	951,368	951,368	951,368	951,368
	8,056,754	7,989,215	8,000,427	8,000,427	8,000,427
Operating Surplus / (Deficit)	1,181,238	1,047,344	1,088,669	1,131,465	1,175,782
Other					
Capital Expenditures	(1,627,537)	-	-	-	-
Debt Principal Repayment	(1,123,908)	(1,163,814)	(1,205,139)	(1,247,935)	(1,292,252)
Transfer (to)/from Reserves	618,839	(834,898)	(834,898)	(834,898)	(834,898)
Unfunded Amortization	951,368	951,368	951,368	951,368	951,368
	(1,181,238)	(1,047,344)	(1,088,669)	(1,131,465)	(1,175,782)
615 Financial Plan Surplus / (Deficit)	-	-	-	-	-

625 Pender Harbour Pool	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	524,443	528,526	529,616	529,616	529,616
Frontage & Parcel Taxes	48,519	48,519	48,519	48,519	48,519
User Fees & Service Charges	90,100	90,100	90,100	90,100	90,100
Investment Income	13,953	15,673	17,462	19,323	21,258
	677,015	682,818	685,697	687,558	689,493
Expenses					
Administration	67,997	69,391	70,481	70,481	70,481
Wages and Benefits	366,470	369,185	369,185	369,185	369,185
Operating	155,076	155,050	155,050	155,050	155,050
Debt Charges - Interest	19,466	19,466	19,466	19,466	19,466
Amortization of Tangible Capital Assets	97,998	97,998	97,998	97,998	97,998
	707,007	711,090	712,180	712,180	712,180
Operating Surplus / (Deficit)	(29,992)	(28,272)	(26,483)	(24,622)	(22,687)
Other					
Capital Expenditures	(57,870)	(10,000)	(10,000)	(10,000)	(10,000)
Debt Principal Repayment	(43,006)	(44,726)	(46,515)	(48,376)	(50,311)
Transfer (to)/from Reserves	32,870	(15,000)	(15,000)	(15,000)	(15,000)
Unfunded Amortization	97,998	97,998	97,998	97,998	97,998
	29,992	28,272	26,483	24,622	22,687
625 Financial Plan Surplus / (Deficit)	-	-	-	-	-

630 School Facilities - Joint Use	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	51,033	2,147	2,147	2,147	2,147
	51,033	2,147	2,147	2,147	2,147
Expenses					
Administration	296	297	297	297	297
Wages and Benefits	1,879	1,850	1,850	1,850	1,850
Operating	15,000	-	-	-	-
	17,175	2,147	2,147	2,147	2,147
Operating Surplus / (Deficit)	33,858	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	(33,858)	-	-	-	-
	(33,858)	-	-	-	-
630 Financial Plan Surplus / (Deficit)	-	-	-	-	-
640 Gibsons & Area Library	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	732,144	732,725	732,902	732,902	732,902
	732,144	732,725	732,902	732,902	732,902
Expenses					
Administration	47,908	48,489	48,666	48,666	48,666
Wages and Benefits	7,307	7,307	7,307	7,307	7,307
Operating	626,929	626,929	626,929	626,929	626,929
Amortization of Tangible Capital Assets	52,182	52,182	52,182	52,182	52,182
	734,326	734,907	735,084	735,084	735,084
Operating Surplus / (Deficit)	(2,182)	(2,182)	(2,182)	(2,182)	(2,182)
Other					
Transfer (to)/from Reserves	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Unfunded Amortization	52,182	52,182	52,182	52,182	52,182
	2,182	2,182	2,182	2,182	2,182
640 Financial Plan Surplus / (Deficit)	-	-	-	-	-
643 Egmont/Pender Harbour Library Service	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	53,597	53,634	53,645	53,645	53,645
	53,597	53,634	53,645	53,645	53,645
Expenses					
Administration	2,794	2,831	2,842	2,842	2,842
Operating	50,803	50,803	50,803	50,803	50,803
	53,597	53,634	53,645	53,645	53,645
Operating Surplus / (Deficit)	-	-	-	-	-
643 Financial Plan Surplus / (Deficit)	-	-	-	-	-

645	Halfmoon Bay Library Service	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	151,429	151,574	151,617	151,617	151,617
		151,429	151,574	151,617	151,617	151,617
Expenses						
	Administration	10,848	10,991	11,034	11,034	11,034
	Operating	140,583	140,583	140,583	140,583	140,583
		151,431	151,574	151,617	151,617	151,617
Operating Surplus / (Deficit)		(2)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	2	-	-	-	-
		2	-	-	-	-
645 Financial Plan Surplus / (Deficit)		-	-	-	-	-
646	Roberts Creek Library Service	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	183,297	183,370	183,392	183,392	183,392
		183,297	183,370	183,392	183,392	183,392
Expenses						
	Administration	5,551	5,624	5,646	5,646	5,646
	Operating	177,746	177,746	177,746	177,746	177,746
		183,297	183,370	183,392	183,392	183,392
Operating Surplus / (Deficit)		-	-	-	-	-
646 Financial Plan Surplus / (Deficit)		-	-	-	-	-
648	Museum Service	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	142,363	142,475	142,509	142,509	142,509
		142,363	142,475	142,509	142,509	142,509
Expenses						
	Administration	8,499	8,611	8,645	8,645	8,645
	Operating	133,864	133,864	133,864	133,864	133,864
		142,363	142,475	142,509	142,509	142,509
Operating Surplus / (Deficit)		-	-	-	-	-
648 Financial Plan Surplus / (Deficit)		-	-	-	-	-

650 Community Parks	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	1,879,180	1,855,701	1,857,814	1,766,684	1,760,745
User Fees & Service Charges	75,600	75,600	75,600	75,600	75,600
Investment Income	36,662	40,569	44,631	-	-
Other Revenue	11,100	11,100	11,100	11,100	11,100
	2,002,542	1,982,970	1,989,145	1,853,384	1,847,445
Expenses					
Administration	275,373	275,697	277,810	277,810	277,810
Wages and Benefits	805,672	800,517	800,517	800,517	800,517
Operating	682,463	590,618	590,618	590,618	590,618
Debt Charges - Interest	28,231	27,949	27,743	57	-
Amortization of Tangible Capital Assets	256,933	256,933	256,933	256,933	256,933
	2,048,672	1,951,714	1,953,621	1,925,935	1,925,878
Operating Surplus / (Deficit)	(46,130)	31,256	35,524	(72,551)	(78,433)
Other					
Capital Expenditures	(609,489)	-	-	-	-
Debt Principal Repayment	(112,754)	(109,689)	(113,957)	(5,882)	-
Transfer (to)/from Reserves	433,797	(178,500)	(178,500)	(178,500)	(178,500)
Transfer (to)/from Appropriated Surplus	77,643	-	-	-	-
Unfunded Amortization	256,933	256,933	256,933	256,933	256,933
	46,130	(31,256)	(35,524)	72,551	78,433
650 Financial Plan Surplus / (Deficit)	-	-	-	-	-
665 Bicycle & Walking Paths	2020	2021	2022	2023	2024
Revenues					
Tax Requisitions	43,829	44,899	45,032	45,032	45,032
	43,829	44,899	45,032	45,032	45,032
Expenses					
Administration	11,724	11,869	12,002	12,002	12,002
Wages and Benefits	14,397	15,322	15,322	15,322	15,322
Operating	7,708	7,708	7,708	7,708	7,708
Amortization of Tangible Capital Assets	99,607	99,607	99,607	99,607	99,607
	133,436	134,506	134,639	134,639	134,639
Operating Surplus / (Deficit)	(89,607)	(89,607)	(89,607)	(89,607)	(89,607)
Other					
Transfer (to)/from Reserves	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Unfunded Amortization	99,607	99,607	99,607	99,607	99,607
	89,607	89,607	89,607	89,607	89,607
665 Financial Plan Surplus / (Deficit)	-	-	-	-	-

667	Area A Bicycle & Walking Paths	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	11,717	12,218	12,253	12,253	12,253
		11,717	12,218	12,253	12,253	12,253
Expenses						
	Administration	1,718	1,758	1,793	1,793	1,793
	Wages and Benefits	5,799	6,260	6,260	6,260	6,260
	Operating	4,200	4,200	4,200	4,200	4,200
	Amortization of Tangible Capital Assets	6,231	6,231	6,231	6,231	6,231
		17,948	18,449	18,484	18,484	18,484
Operating Surplus / (Deficit)		(6,231)	(6,231)	(6,231)	(6,231)	(6,231)
Other						
	Unfunded Amortization	6,231	6,231	6,231	6,231	6,231
		6,231	6,231	6,231	6,231	6,231
667 Financial Plan Surplus / (Deficit)		-	-	-	-	-
670	Regional Recreation Programs	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	171,097	172,465	173,927	173,927	173,927
	User Fees & Service Charges	10,319	10,319	10,319	10,319	10,319
		181,416	182,784	184,246	184,246	184,246
Expenses						
	Administration	10,189	10,323	10,363	10,363	10,363
	Wages and Benefits	924	1,850	1,850	1,850	1,850
	Operating	169,230	170,611	172,033	172,033	172,033
		180,343	182,784	184,246	184,246	184,246
Operating Surplus / (Deficit)		1,073	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	(1,073)	-	-	-	-
		(1,073)	-	-	-	-
670 Financial Plan Surplus / (Deficit)		-	-	-	-	-

680	Dakota Ridge Recreation Service Area	2020	2021	2022	2023	2024
Revenues						
	Tax Requisitions	211,932	213,273	213,649	213,649	213,649
	User Fees & Service Charges	26,000	26,000	26,000	26,000	26,000
	Other Revenue	2,000	2,000	2,000	2,000	2,000
		239,932	241,273	241,649	241,649	241,649
Expenses						
	Administration	29,934	30,410	30,786	30,786	30,786
	Wages and Benefits	78,869	79,734	79,734	79,734	79,734
	Operating	131,129	131,129	131,129	131,129	131,129
	Amortization of Tangible Capital Assets	45,966	45,966	45,966	45,966	45,966
		285,898	287,239	287,615	287,615	287,615
Operating Surplus / (Deficit)		(45,966)	(45,966)	(45,966)	(45,966)	(45,966)
Other						
	Capital Expenditures	(58,500)	-	-	-	-
	Transfer (to)/from Reserves	58,500	-	-	-	-
	Unfunded Amortization	45,966	45,966	45,966	45,966	45,966
		45,966	45,966	45,966	45,966	45,966
680 Financial Plan Surplus / (Deficit)		-	-	-	-	-

SUNSHINE COAST REGIONAL DISTRICT

BYLAW NO. 725

A bylaw to authorize the borrowing of up to Nine Million Dollars for the design and construction of the Church Road Well Field Project

WHEREAS the Board of the Sunshine Coast Regional District has established by Bylaw No. 1002, a service for the purpose of providing potable water to the Water Supply and Distribution Service Area;

AND WHEREAS it is deemed desirable and expedient to design and construct the Church Road Well Field to expand the available potable water supply to the Water Supply and Distribution Service Area;

AND WHEREAS the Board of the Sunshine Coast Regional District wishes to borrow for debt incurred by the design and construction of the Church Road Well Field Project (the "Works");

AND WHEREAS the estimated cost of the Works, including expenses incidental thereto, that is not covered by other sources of revenue, is the sum of up to Nine Million Dollars (\$9,000,000) which is the amount of debt created by this bylaw;

AND WHEREAS the maximum term for which a debenture may be issued to secure the debt created by this bylaw is for a term not to exceed thirty years;

AND WHEREAS the authority to borrow under this bylaw expires five years from the date on which this bylaw is adopted;

AND WHEREAS the Board of the Sunshine Coast Regional District has obtained the approval of electors in the entire Water Supply and Distribution service area by alternative approval process in accordance with the *Local Government Act* and the *Community Charter*;

NOW THEREFORE, the Board of the Sunshine Coast Regional District in open meeting assembled, enacts as follows:

1. This bylaw may be cited as *Church Road Well Field Project Loan Authorization Bylaw No. 725, 2020*.
2. The Board is hereby empowered and authorized to undertake and carry out or cause to be carried out the design and construction of the Church Road Well Field Project serving the Water Supply and Distribution Service Area generally in accordance with plans on file in the regional district office and to do all things

