



SUNSHINE COAST REGIONAL DISTRICT



**REGULAR BOARD MEETING
TO BE HELD ELECTRONICALLY IN ACCORDANCE WITH
MINISTERIAL ORDER M192 AND TRANSMITTED VIA
THE BOARDROOM OF THE SUNSHINE COAST REGIONAL DISTRICT
OFFICES AT 1975 FIELD ROAD, SECHELT, B.C.**

THURSDAY, MARCH 25, 2021

AGENDA

CALL TO ORDER 2:00 p.m.

AGENDA

1. Adoption of agenda

MINUTES

2. Regular Board meeting minutes of March 11, 2021

Annex A
Pages 1 – 22

BUSINESS ARISING FROM MINUTES AND UNFINISHED BUSINESS

PRESENTATIONS AND DELEGATIONS

REPORTS

3. Infrastructure Services Committee recommendation Nos. 1, 2 and 4-6 of March 11, 2021 (*recommendation No. 3 previously adopted*)
Annex B
pp 23 – 26
4. Planning and Community Development Committee recommendation Nos. 1-17 of March 18, 2021
Annex C
pp 27 – 31
5. Placement of Notice on Title – Chief Building Official
Annex D
pp 32 – 34
6. Request for Exemption to SCRD Noise Control Bylaw No. 597 for Sechelt Landfill Drop-Off Remediation and Construction Project – Corporate Officer
Annex E
pp 35 – 36
7. Chief Administrative Officer's Report of March 25, 2021
Annex F
pp 37 – 39

COMMUNICATIONS

8. Robin Merriott, Sunshine Coast Highway Society dated January 5, 2021
Regarding the Proposed Construction of a Highway on the Southern Sunshine Coast
Annex G
pp 40 – 42

MOTIONS**BYLAWS**

9. *Sunshine Coast Regional District Financial Plan Bylaw No. 731, 2021* Annex H
pp 43 – 83
– ***first, second, 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)

DIRECTORS' REPORTS

Verbal

NEW BUSINESS**IN CAMERA**

THAT the public be excluded from attendance at the meeting in accordance with Section 90 (1) (j) and (k) of the *Community Charter* – “information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21 of the *Freedom of Information and Protection of Privacy Act*” and negotiations and related discussions 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”.

ADJOURNMENT

UPCOMING MEETING DATES

SCRD Board, Committee, and Advisory Committee Meetings (to April 10, 2021)

Agricultural Advisory Committee	March 23 at 3:30 pm
Advisory Planning Commission (Area B)	March 23 at 7:00 pm
Advisory Planning Commission (Area F)	March 23 at 7:00 pm
Advisory Planning Commission (Area E)	March 24 at 7:00 pm
Sunshine Coast Regional Hospital District	March 25 at 9:00 am
Corporate and Administrative Services Committee	March 25 at 9:30 am
Regular Board	March 25 at 2:00 pm
Advisory Planning Commission (Area A)	March 31 at 7:00 pm
Infrastructure Services Committee	April 8 at 9:30 am
Regular Board	April 8 at 2:00 pm

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

Local Government Show	April 1 at 4:00 pm
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Please note: Meeting dates are current as of print date (March 19, 2021).



SUNSHINE COAST REGIONAL DISTRICT

March 11, 2021

MINUTES OF THE MEETING OF THE BOARD OF THE SUNSHINE COAST REGIONAL DISTRICT HELD ELECTRONICALLY IN ACCORDANCE WITH MINISTERIAL ORDER M192 AND TRANSMITTED VIA 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 (in part)
		Town of Gibsons	B. Beamish
		Sechelt Indian Government District	W. Paull
ALSO PRESENT*:	Chief Administrative Officer		D. McKinley
	Corporate Officer		S. Reid
	GM, Corporate Services / Chief Financial Officer		T. Perreault
	GM, Planning and Community Development		I. Hall
	GM, Infrastructure Services		R. Rosenboom
	Senior Manager, Human Resources		G. Parker (in part)
	Manager, Solid Waste Services		R. Cooper (in part)
	Deputy Corporate Officer / Recorder		J. Hill
	Media		1
	Public		0

**Directors, staff, and other attendees present for the meeting participated by means of electronic or other communication facilities in accordance with Sunshine Coast Regional District Board Procedures Bylaw 717.*

CALL TO ORDER 2:15 p.m.

AGENDA **It was moved and seconded**

063/21 THAT the agenda for the meeting be adopted as amended by adding the following items under New Business:

- Housing Emergency;
- Dakota Ridge Opening Extension; and
- Dakota Bowl Agreement.

CARRIED

The Board moved In Camera at 2:18 p.m.

IN CAMERA**It was moved and seconded**

064/21

THAT the public be excluded from attendance at the meeting in accordance with Section 90 (1) (j) and (k) of the *Community Charter* – “information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21 of the *Freedom of Information and Protection of Privacy Act*” and negotiations and related discussions 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”.

CARRIED

The Board moved out of In Camera at 2:27 p.m.

MINUTES

Minutes

It was moved and seconded

065/21

THAT the Regular Board meeting minutes of February 25, 2021 be adopted.

CARRIED

REPORTS

Parcel Tax Roll
Review

It was moved and seconded

066/21

THAT Parcel Tax Roll Review Panel minutes of February 25, 2021 be received for information.

CARRIED

Corporate

It was moved and seconded

067/21

THAT Corporate and Administrative Services Committee recommendation Nos. 1, 2 and 7 of February 25, 2021 be received, adopted and acted upon as follows:

Recommendation No. 1 *Federal Gas Tax – Community Works Fund
Draft Policy Amendments*

THAT the report titled Federal Gas Tax – Community Works Fund Draft Policy Amendments be received for information;

067/21 cont.

AND THAT the Federal Gas Tax – Community Works Fund Policy - Option 1 be approved as amended, as follows:

- Add to 4.2.2(b) – “...critical infrastructure needs, active transportation, capacity building...”;
- Add under 4.2.2(b) – “Adaption to and mitigation of climate change.”;
- Replace instances under Section 4.2 of “eligible partners’ with “ultimate recipient”.

Recommendation No. 2 *Federal Gas Tax – Community Works Fund*

THAT staff investigate and report back prior to Q3 2021 the potential of using Federal Gas Tax – Community Works Funds for projects in Sunshine Coast Regional District functions where the Municipalities are contributors.

Recommendation No. 7 *District of Sechelt Parcel Tax Roll – Seawatch Neighbourhood*

THAT the report titled District of Sechelt Parcel Tax Roll – Seawatch Neighbourhood be received for information;

AND THAT the Regional Water Services Parcel Tax Roll for the District of Sechelt be amended to remove the 15 remaining properties in the Seawatch neighbourhood;

AND FURTHER THAT the Community Recreation Parcel Tax Roll for the District of Sechelt be amended to remove the 17 remaining properties in the Seawatch neighbourhood.

CARRIED

Round 2 Budget

It was moved and seconded

068/21

THAT Special Corporate and Administrative Services Committee – Round 2 Budget recommendation Nos. 1-45 of March 4 and 5, 2021 be received, adopted and acted upon as follows:

Recommendation No. 1 *Sechelt Public Library Funding and Service Agreement*

THAT the report titled Sechelt Public Library Draft Funding and Service Agreement be received for information;

AND THAT the Sunshine Coast Regional District (SCRD) funding partners (Area A, B and D) approve the Agreement as presented;

068/21 cont.

AND THAT the 2021-2025 Financial Plan include the following:

	2021	2022	2023	2024	2025
Area A [function 643]	\$46,553	\$48,394	\$49,825	\$51,298	\$52,815
Area B [function 645]	146,553	152,350	156,854	161,491	166,265
Area D [function 646]	91,958	95,596	98,422	101,332	104,328

AND THAT the delegated SCRD signatories be authorized to sign the Sechelt Public Library Funding and Service Agreement;

AND FURTHER THAT the Agreement be forwarded to the District of Sechelt, the Sechelt Indian Government District and the Sechelt Public Library Board for feedback and approval.

Recommendation No. 2 *Roberts Creek Library Service [646]
Funding Contribution to Gibsons and District Public Library Service [640]*

THAT Roberts Creek Library Service [646] contribute \$78,001 total to the Gibsons and District Public Library Service [640] in support of the 2021 budget submission from the Gibsons and District Public Library and facility maintenance.

Recommendation No. 3 *Final 2020 Project Carry-Forwards*

THAT the report titled 2020 Project Carry-forwards be received for information;

AND THAT the remaining ongoing 2020 projects and associated funding be included in the 2021-2025 Financial Plan as presented.

Recommendation No. 4 *2020 Final Surplus / Deficits*

THAT the report titled 2020 Final Surplus / Deficits be received for information.

Recommendation No. 5 *Round 2 Budget Proposal Funding Options
– COVID-19 Safe Restart Grants for Local Governments*

THAT the report titled Round 2 Budget Proposal Funding Options – COVID-19 Safe Restart Grants for Local Governments received for information;

AND THAT a minimum of \$50,000 of COVID-19 Safe Restart Grant funding remain unallocated for 2021 to allow the Sunshine Coast Regional District to address any emerging items resulting from ongoing effects of the COVID-19 pandemic.

068/21 cont.

Recommendation No. 6 *2020 Carry-Forwards and 2021 Proposed Initiatives Summary*

THAT the report titled 2020 Carry-Forwards and 2021 Proposed Initiatives Summary be received for information.

Recommendation No. 7 *Roberts Creek Fire Protection [212] – 2021 R2 Budget Proposal*

THAT the report titled 2021 R2 Budget Proposal for [212] Roberts Creek Fire Protection be received for information;

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 1 – Self Contained Breathing Apparatus and Fill Station, \$220,000 funded from Municipal Finance Authority (MFA) 5-Year Equipment Finance Loan;

AND FURTHER THAT a loan of up to \$220,000 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 Self Contained Breathing Apparatus and Fill Station.

Recommendation No. 8 *Egmont and District Fire Protection [218] - 2021 R2 Budget Proposal*

THAT the report titled 2021 R2 Budget Proposal for [218] Egmont and District Fire Protection be received for information;

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 1 – Egmont Fire Chief 0.33 FTE prorated in 2021, \$36,537 (\$31,537 wages and benefits and \$5,000 overhead costs) funded through Taxation, and future base budget increase to 0.5 FTE at approximately \$52,561.

Recommendation No. 9 *Gibsons and District Fire Protection [210] - 2021 R2 Budget Proposal*

THAT the report titled Gibsons and District Fire Protection [210] 2021 Budget - Facility Sanitization Project – Town of Gibsons Contribution be received for information;

AND THAT Budget Proposal 1 – Fire Department Facility Sanitization, \$12,000 be funded \$6,120 from Taxation and \$5,880 Town of Gibsons COVID-19 Restart be approved and incorporated into the 2021 Budget only;

068/21 cont.

AND THAT the \$12,000 for Sanitization be funded 100% through Taxation for future years (Base Budget);

AND FURTHER THAT staff contact the Town of Gibsons prior to Q3 2021 to acquire COVID-19 reserve funds in the amount of \$5,880 as per Town of Gibsons Resolution R2021-087.

Recommendation No. 10 *Building Inspection [520] - 2021 R2 Budget Proposal*

THAT the report titled 2021 R2 Budget Proposal for [520] Building Inspection be received for information;

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 1 – Base Budget Funding, (\$48,659) Reduction to Taxation subsidy for 2021-2025 Financial Plan.

Recommendation No. 11 *Ports [345] - 2021 R2 Budget Proposal*

THAT the report titled 2021 R2 Budget Proposal for [345] Ports be received for information;

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 1 – New Brighton Dock Study, \$25,000 funded through Taxation (possible Island Coastal Economic Trust Grant).

Recommendation No. 12 *New Brighton Dock*

THAT a letter be sent upon adoption of the 2021 Sunshine Coast Regional District (SCRD) budget to the Skwxwú7mesh Nation and the Squamish Nation Marine Group (SNMG) offering SCRD's support for planning for public access, sustainable business planning, and community economic development at New Brighton dock.

Recommendation No. 13 *Community Recreation Facilities [615] – 2021 R2 Budget Proposals*

THAT the report titled 2021 R2 Budget Proposals for [615] Community Recreation Facilities be received for information;

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 8 – Sechelt Aquatic Centre (SAC) Fire Sprinkler System Repair or Replacement, \$180,200 funded through Taxation for \$5,200 and through Municipal Finance Authority (MFA) 5-Year Equipment Finance Loan for \$175,000;

068/21 cont.

AND FURTHER THAT a loan of up to \$175,000 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 Fire Sprinkler System Repair or Replacement.

Recommendation No. 14 *Community Recreation Facilities [615] – 2021 R2 Budget Proposals*

THAT the following budget proposals be approved and incorporated into the 2021 Budget:

- Budget Proposal 4 – Sechelt Aquatic Centre (SAC) Starting/Diving Block Platform Replacement, \$6,500 funded from Operating Reserves;
- Budget Proposal 7 – Programming Review, \$16,000 funded from Operating Reserves.

Recommendation No. 15 *Pender Harbour Aquatic and Fitness Centre [625] – 2021 R2 Budget Proposals*

THAT the report titled 2021 R2 Budget Proposals for [625] Pender Harbour Aquatic and Fitness Centre be received for information;

AND THAT the following budget proposals be approved and incorporated into the 2021 Budget:

- Budget Proposal 1 – One Time Base Budget Adjustment to Address Impacts of COVID-19, \$37,940 funded from Operating Reserves based on \$10,660 reduction to overall operating expenditures;
- Budget Proposal 7 – Programming Review, \$4,000 funded through Operating Reserves.

Recommendation No. 16 *Community Parks [650] – 2021 R2 Budget Proposals*

THAT the report titled 2021 R2 Budget Proposals for [650] Community Parks be received for information;

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 4 – Sprockids – Bike Park / Pump Track Community Initiative – Design and Management Plan Stage 1, \$40,000 funded from Operating Reserves (possible Grant).

068/21 cont.

Recommendation No. 17 *Community Parks [650] – 2021 R2 Budget Proposals*

THAT the following budget proposal be deferred to the March 5, 2021 Special Corporate and Administrative Services Committee Meeting pending information on the anticipated impact to the Investing in Canada Infrastructure Program grant should the project not be approved as part of the 2021 Budget:

- Budget Proposal 5 – Coopers Green Hall Replacement, \$3,088,020.

Recommendation No. 18 *2021 Round 2 Budget Proposal for [650] Community Parks – Coopers Green Hall Replacement Project*

THAT the report titled 2021 Round 2 Budget Proposal for [650] Community Parks – Coopers Green Hall Replacement Project be received for information.

Recommendation No. 19 *Feasibility (Regional) [150] – 2021 R2 Budget Proposals*

THAT the report titled 2021 R2 Budget Proposals for [150] Feasibility (Regional) be received for information;

AND THAT the following budget proposals be approved and incorporated into the 2021 Budget:

- Budget Proposal 1 – Regional Watershed Management Plan, \$89,836 funded through Healthy Watershed Initiative Grant;
- Budget Proposal 2 – Water Sustainability Technician (4 month position) 0.4 FTE, funded \$21,974 in 2021 through Healthy Watershed Initiative Grant.

Recommendation No. 20 *Public Transit [310] – 2021 R2 Budget Proposals*

THAT the report titled 2021 R2 Budget Proposals for [310] Public Transit be received for information;

AND THAT the following budget proposals be approved and incorporated into the 2021 Budget:

- Budget Proposal 1 – COVID-19 Expenses – Materials and Supplies, \$24,000 total project, funded \$12,794 from Operating Reserves and \$11,206 by BC Transit;
- Budget Proposal 2 – COVID-19 Expenses – Wages (1.4 FTE) for 2021 only, \$110,887 total – funded \$59,114 from Operating Reserves and \$51,773 by BC Transit;

068/21 cont.

- Budget Proposal 6 – COVID-19 Expenses – Wages (Overtime) \$80,000 funded from Operating Reserves;
- Budget Proposal 7 – COVID-19 Expenses – Recruitment Wages and Campaign \$16,262 (0.17 FTE) \$11,382 wages and benefits and \$4,880 overhead costs funded from Operating Reserves.

Recommendation No. 21 *Pender Harbour Transfer Station Food Waste Drop-Off Program Tipping Fees*

THAT the report titled Pender Harbour Transfer Station Food Waste Drop-Off Program Tipping Fees be received for information.

Recommendation No. 22 *Community Parks [650] – 2021 R2 Budget Proposals*

THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 5 – Coopers Green Hall Replacement, \$3,088,020 funded as follows:
 - \$2,013,642 Investing in Canada Infrastructure Program Grant;
 - \$201,000 Independent Power Projects amenity contributions;
 - \$345,000 Halfmoon Bay Community Association fundraising contribution (approximate);
 - \$528,378 Sunshine Coast Regional District contribution (approximate), through Short Term Loan (5-year term).

Recommendation No. 23 *2021 Round 2 Budget Proposal for [650] Community Parks – Coopers Green Hall Replacement Project*

THAT staff report to a future Committee in Q2 regarding the timelines and the financial, policy and organizational implications of reporting back on the following information requests pertaining to the Coopers Green Hall Replacement:

- Full Asset Management Plan including capital replacement requirements – to inform the Halfmoon Bay Community Association (HMBCA) and other parties of the complete costs involved to operate the facility;
- Ownership and Operation – if a party involved chooses not to operate the facility can it be sold or how is the ownership transferred to another party;
- Operating Plan – responsibilities including financial implications for operations and maintenance plan with clear agreement;

068/21 cont.

- Scale and scope of the Coopers Green Hall Replacement Project including consideration to cost overruns concerns vs. scaling down project to eliminate cost overruns;
- Land tenure should the planning for the hall be for 100-150 years – will the building be net zero ready or to net zero emissions standard for a 100 year outlook;
- Update the project cost estimate as the existing 3 year old Class B estimate is out of date and the project requires an updated full financial review;
- Purpose of the Community Hall – will it be used for community and culture or as a business venture for hall rentals, etc.;
- Parking – requirements and opportunities;
- Boat Ramp – requirements;
- Business Case;
- Create a Capital Asset Acquisition Policy;
- Social Procurement opportunities;
- HVAC – review requirements in the context as a result of the COVID-19 pandemic;
- Financial Sustainability policy for financial responsibilities regarding community halls (who pays);
- Human Resources implications – management and operations;
- Cost Recovery regarding community halls – in the Parks Bylaw.

Recommendation No. 24 *Pender Harbour Transfer Station Food Waste Drop-Off Program Tipping Fees*

THAT the Pender Harbour Transfer Station Food Waste Drop-Off Program be deferred to 2022;

AND THAT a staff report be brought forward in Q4 2021 regarding the feasibility of service delivery and the funding model for the food waste drop off program;

AND FURTHER THAT the potential for community partnerships be explored and included in the staff report.

Recommendation No. 25 *Pender Harbour Transfer Station Food Waste Drop-Off Program Funding*

THAT the Pender Harbour Transfer Station Food Waste Drop-Off Program funded through User Fees (Tipping) in the amount of \$54,000 be removed from the 2021-2025 Financial Plan.

068/21 cont.

Recommendation No. 26 *Sechelt Landfill and Pender Harbour Transfer Station – Operating Hours and Schedule Considerations*

THAT the report titled Sechelt Landfill and Pender Harbour Transfer Station – Operating Hours and Schedule Considerations be received for information.

Recommendation No. 27 *Book Recycling Program Considerations*

THAT the report titled Book Recycling Program Considerations be received for information.

Recommendation No. 28 *Regional Solid Waste [350] – 2021 R2 Budget Proposals*

THAT the report titled 2021 R2 Budget Proposals for [350] Regional Solid Waste be received for information;

AND THAT the following budget proposals be approved and incorporated into the 2021 Budget:

- Budget Proposal 22 – Solid Waste Programs Coordinator (base budget increase), \$42,000 funded through Taxation;
- Budget Proposal 10 – Waste Composition Study, \$100,000 funded from Eco-Fee Reserves;
- Budget Proposal 11 – Solid Waste Management Plan Update, \$150,000 funded from Eco-Fee Reserves;

AND THAT the following budget proposal be deferred to 2022 for ongoing discussions with the Ministry of Environment and Climate Change Strategy to confirm specific regulatory requirements of initiating the proposed waste re-diversion:

- Budget Proposal 5 – Re-Diversion of Waste from Sechelt Landfill, \$25,000 funded through User Fees (Tipping) and future base budget increase \$50,000;

AND FURTHER THAT the following budget proposal be deferred to 2022 to allow for more analysis and discussion regarding the funding of the operations of the SCRD solid waste disposal sites and the actual Municipal Solid Waste (MSW) tipping fees variance for 2021:

- Budget Proposal 8 – Increase to Landfill Operations Funding (Base Budget), \$97,500 funded through Taxation.

068/21 cont.

Recommendation No. 29 *Regional Solid Waste [350] – 2021
R2 Budget Proposals*

THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 15 – Site Attendant (Option 2b), 0.47 FTE, funded \$27,450 from User Fees (Tipping) for 2021 (\$26,800 wages and benefits and \$650 overhead costs), and future base budget increase to approximately \$35,740.

Recommendation No. 30 *Regional Solid Waste [350] – 2021
R2 Budget Proposals*

THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 16 – Audit of South Coast Green Waste Drop-off Depot (base budget increase), \$6,200 funded from Eco-Fee Reserves.

Recommendation No. 31 *Regional Solid Waste [350] – 2021
R2 Budget Proposals*

THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 17 – Biocover Feasibility Study – Phase 2, \$150,000 funded from Taxation.

Recommendation No. 32 *Biocover Feasibility Study Partnership
Opportunities*

THAT staff explore other partnership opportunities in relation to the Biocover Feasibility Study and report back to a future Committee.

Recommendation No. 33 *Use of Biosolids as Landfill Cover Material*

THAT a letter be sent to the Director at the Ministry of Environment and Climate Change Strategy to request approval for the use of biosolids as a landfill cover material per 3.7 of the Sechelt Landfill Operational Certificate.

Recommendation No. 34 *Regional Solid Waste [350] – 2021
R2 Budget Proposals*

THAT the following budget proposal be abandoned:

- Budget Proposal 20 – Book Recycling at Pender Harbour Transfer Station and Sechelt Landfill (Base Budget), \$15,000 funded through Taxation.

068/21 cont.

Recommendation No. 35 *Regional Solid Waste [350] – 2021 R2 Budget Proposal – Late Item*

THAT the report titled 2021 R2 Budget Proposal for [350] Regional Solid Waste – Late Item be received for information;

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 21 – Power Supply System Repair Sechelt Landfill, \$125,000 funded, \$115,000 through Municipal Finance Authority (MFA) 5-Year Equipment Finance Loan and \$10,000 through Taxation;

AND FURTHER THAT a loan of up to \$115,000 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 repair of the Power Supply System at the Sechelt Landfill.

Recommendation No. 36 *Water Supply Advisory Committee Response to Referral of 2021 Round 1 Budget Proposals*

THAT the report titled Water Supply Advisory Committee (WASAC) Response to Referral of 2021 Round 1 Budget Proposals be received for information.

Recommendation No. 37 *North Pender Harbour Water Service [365] – 2021 R2 Budget Proposal*

THAT the report titled 2021 R2 Budget Proposal for [365] North Pender Harbour Water Service be received for information;

AND THAT the following budget proposal be deferred to 2022:

- Budget Proposal 6 – Water Supply Plan: Feasibility Study Long-Term Surface Water Supply Sources, \$5,000 (\$225,000 total project split with [366] South Pender Harbour Water Service and [370] Regional Water Service) funded through Operating Reserves.

Recommendation No. 38 *South Pender Harbour Water Service [366] – 2021 R2 Budget Proposal*

THAT the report titled 2021 R2 Budget Proposal for [366] South Pender Harbour Water Service be received for information;

068/21 cont.

AND THAT the following budget proposal be deferred to 2022:

- Budget Proposal 10 – Water Supply Plan: Feasibility Study Long-term Surface Water Supply Sources, \$10,000 (\$225,000 total project split with [365] North Pender Harbour Water Service and [370] Regional Water Service) funded through Operating Reserves.

Recommendation No. 39 *Regional Water Service [370] – 2021 R2 Budget Proposals*

THAT the report titled 2021 R2 Budget Proposals for [370] Regional Water Service be received for information;

AND THAT the following budget proposals be approved and incorporated into the 2021 Budget:

- Budget Proposal 9 – Groundwater Investigation Phase 3 – Round 2, \$1,377,600 funded from Capital Reserves (\$931,100), Operating Reserves (\$100,000) and Development Cost Charges (\$346,500);
- Budget Proposal 10 – Feasibility Study Surface Water Intake Upgrades Gray Creek, \$125,000 funded from Operating Reserves;
- Budget Proposal 19 – Water Supply Plan: Public Participation Regional Water System, \$20,000 funded from Operating Reserves;
- Budget Proposal 20 – Water Supply Plan: Regional Water System Water Distribution Model Update and Technical Analysis, \$213,000 funded from Operating Reserves.

Recommendation No. 40 *Regional Water Service [370] – 2021 R2 Budget Proposals*

THAT the following budget proposal be deferred to 2022:

- Budget Proposal 21 – Water Supply Plan: Feasibility Study Long-term Surface Water Supply Sources, \$210,000 (\$225,000 total project split with [365] North Pender Harbour Water Service and [366] South Pender Harbour Water Service) funded through Operating Reserves.

Recommendation No. 41 *Wastewater Treatment Services [381-395] – 2021 R2 Budget Proposal*

THAT the report titled 2021 R2 Budget Proposal for [381-395] Wastewater Treatment Services be received for information;

068/21 cont.

AND THAT the following budget proposal be approved and incorporated into the 2021 Budget:

- Budget Proposal 5 – [392] Roberts Creek Co-Housing Wastewater Treatment Plant – Treatment System and Regulatory Enhancements, \$30,000 funded, \$22,101 from Operating Reserves and \$7,899 from Electoral Area D - Federal Gas Tax Community Works Fund.

Recommendation No. 42 *Electoral Areas' Grant-in-Aid and Economic Development Updates*

THAT the report titled Electoral Areas' Grant-in-Aid and Economic Development Review of Discretionary Balances for 2021 be received for information;

AND THAT Electoral Areas' Grant-in-Aid Discretionary Balances be amended and incorporated into the 2021 Budget as follows:

- Electoral Area A [121] \$23,423
(use \$4,423 surplus to increase discretionary and reduce taxation by \$3,547);
- Electoral Area B [122] \$23,360
(use \$4,733 surplus to increase discretionary);
- Electoral Areas E and F [123] \$6,824
(use \$2,824 surplus to increase discretionary);
- Community Schools \$10,000
(reduce taxation by \$514);
- Greater Gibsons Community Participation [126] \$10,000
(reduce taxation by \$7,774);
- Electoral Area D [127] \$25,000
(reduce taxation by \$9,776);
- Electoral Area E [128] \$18,286
(use \$3,286 surplus to increase discretionary);
- Electoral Area F [129] \$17,000
(use \$3,000 surplus to increase discretionary and reduce taxation by \$4,791);

AND THAT Electoral Areas' Economic Development Functions [531-535] Discretionary Balances be reduced to a Base Budget amount of \$3,000;

AND FURTHER THAT the draft 2021-2025 Financial Plan be amended accordingly.

068/21 cont.

Recommendation No. 43 *Pender Harbour and District Chamber of Commerce*

THAT the correspondence dated February 25, 2021 from the Pender Harbour and District Chamber of Commerce (PHDCC) regarding an additional 2021 Budget Request be received for information;

AND THAT the additional 2021 budget request in the amount of \$3,500 from the Pender Harbour and District Chamber of Commerce for costs associated with maintaining the “Pender Info Centre” washrooms as required for COVID-19 precautions be approved and incorporated into the 2021 Budget for Electoral Area A Economic Development [531];

AND FURTHER THAT the payment be released by April 1, 2021 per the request of the PHDCC pending execution of funding agreement.

Recommendation No. 44 *2020 Final Surplus / Deficits*

THAT the [222] Sunshine Coast Emergency Planning deficit of (\$90,267) be funded \$30,000 through Federal / Provincial COVID Safe Restart Grant, \$36,596 through 2021 Taxation and \$23,671 from Operating Reserves.

Recommendation No. 45 *2020 Final Surplus / Deficits*

THAT as per the Sunshine Coast Regional District (SCRD) Financial Sustainability Policy, the 2020 surpluses be transferred to reserves as detailed in Attachment A of the report;

AND THAT the following 2020 deficits be funded from Operating Reserves:

- [391] Curran Road Waste Water Plant – (\$8,026);
- [394] Painted Boat Waste Water Plant – (\$2,726);

AND FURTHER THAT the [350] Regional Solid Waste deficit of (\$73,808) be funded through 2021 Taxation.

CARRIED

Infrastructure

It was moved and seconded

069/21

THAT Infrastructure Services Committee recommendation No. 3 of March 11, 2021 be received, adopted and acted upon as follows:

Recommendation No. 3 *Groundwater Investigation Phase 2, Round 2 - Contract Amendment*

THAT the report Groundwater Investigation Phase 2, Round 2 – Contract Amendment be received for information;

069/21 cont. AND THAT the contract with Kalwij Water Dynamics Ltd. (KWL) for the Groundwater Investigation Phase 2 Round 2 be increased by \$63,464 to \$335,534 (excluding GST);

AND FURTHER THAT the delegated authorities be authorized to execute this contract.

CARRIED

ITT Contract Award
Sechelt Landfill

It was moved and seconded

070/21 THAT the report titled Invitation to Tender (ITT) 2035202 Contract Award Sechelt Landfill Drop-Off Remediation - Construction be received for information;

AND THAT a contract for Sechelt Landfill Drop-off Remediation be awarded to Summit Earthworks Inc. in the amount up to \$899,762.21 (plus GST);

AND THAT the contract with XCG Consulting Ltd. for Engineering Services for the Detailed Design of the Sechelt Landfill Public Drop-off Area be increased from \$56,127 up to \$116,660 (plus GST) to provide Construction Oversight of the Sechelt Landfill Drop-off Remediation;

AND THAT the delegated authorities be authorized to execute both contracts;

AND THAT the Sechelt Landfill Drop-Off Remediation budget be increased by \$122,661 to \$1,500,376 for the construction phase of the project;

AND THAT the Sunshine Coast Regional District authorizes up to \$1,118,898 be borrowed, under Section 403 of the *Local Government Act*, from the Municipal Finance Authority, for the purpose of the Sechelt Landfill Drop-off Remediation project;

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

AND FURTHER THAT the Draft 2021-2025 Financial Plan be amended accordingly.

CARRIED

Tender Bids

It was moved and seconded

071/21 THAT staff investigate options to include additional information within contract award reports, such as the names and tender amounts for all considered bidders, and report back to a future Committee meeting.

CARRIED

BYLAWS

Bylaw 730 **It was moved and seconded**

072/21 THAT *Water Meter Installations Project Loan Authorization Bylaw No. 730, 2021 be read a first time.*

CARRIED

Bylaw 730 **It was moved and seconded**

073/21 THAT *Water Meter Installations Project Loan Authorization Bylaw No. 730, 2021 be read a second time.*

CARRIED

Bylaw 730 **It was moved and seconded**

074/21 THAT *Water Meter Installations Project Loan Authorization Bylaw No. 730, 2021 be read a third time.*

CARRIED

DIRECTORS' REPORTS

Directors provided a verbal report of their activities.

NEW BUSINESS

Directors raised the issue of the Sunshine Coast housing emergency. Staff advised that a report addressing housing issues on the Sunshine Coast will be brought to the March 18, 2021 Planning and Community Development Committee meeting.

Directors inquired as to the possibility of extending the Dakota Ridge snow season. Staff identified considerations and potential impediments. Information will be shared on the Dakota Ridge Facebook page.

Director Toth left the meeting at 3:25 p.m.

Dakota Bowl
Agreement

It was moved and seconded

075/21 THAT a letter of congratulations that offers gratitude and assistance be sent to the Squamish Nation and Province of British Columbia in response to their Dakota Bowl agreement that protects the Dakota Bowl area of Mount Elphinstone from timber harvesting.

CARRIED

The Board moved In Camera at 3:29 p.m.

The Board recessed at 3:29 p.m. and reconvened at 3:40 p.m.

IN CAMERA**It was moved and seconded**

076/21

THAT the public be excluded from attendance at the meeting in accordance with Section 90 (1) (a), (c), (e), (g), (k), (i) and (2) (b) of the *Community Charter* – “personal information about an identifiable individual...”, “labour relations or other employee relations”, “the acquisition, disposition or expropriation of land or improvements...”, “litigation or potential litigation affecting the municipality”, “negotiations and related discussions respecting the proposed provision of a municipal service...”, “the receipt of advice that is subject to solicitor-client privilege...”, and “the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both...”.

CARRIED

The Board moved out of In Camera at 4:52 p.m.

Collective
Agreement MOU

It was moved and seconded

077/21

THAT the 2020-2023 Memorandum of Agreement with Unifor Local 466-Collective Agreement be approved for ratification as presented;

AND THAT the 2020 retroactive pay from January 1, 2020 of up to \$267,000 be paid upon ratification of the Agreement and funded from 2020 Surpluses/Operating Reserves or 2021 taxation where required;

AND FURTHER THAT the financial implications related to the new Collective Agreement with UNIFOR-Local 466 be included in the draft 2021-2025 Financial Plan as presented.

CARRIED

Wastewater
Treatment Disposal

It was moved and seconded

078/21

THAT staff explore the feasibility of accepting operation and ownership of the Pender Harbour Landing sewage outfall;

AND THAT a report outlining next steps and timelines be provided.

CARRIED

Retaining Wall on
Lower Road

It was moved and seconded

079/21

THAT Sunshine Coast Regional District (SCRD) partner with Ministry of Transportation and Infrastructure to repair the retaining structure in the 2600 Block of Lower Road with rip rap slope;

079/21 cont. AND THAT funding of up to \$75,000 from Bicycle and Walking Paths [665] Operating Reserve be approved to repair the wall.

CARRIED

Community Parks
Budget Proposal

It was moved and seconded

080/21 THAT the following budget proposal be deferred pending confirmation related to grant submission:

- Budget Proposal 1 – Coopers Green Hall Capital Funding.

CARRIED

shíshálh Nation Foundation
Agreement

It was moved and seconded

081/21 THAT the Sunshine Coast Regional District (SCRD) Board approve the following draft Statutory Right of Ways and direct staff to work with the Province of British Columbia (BC) and shíshálh Nation on the registration on title:

1. A Statutory Right of Way (SRW) over DL 7613 to secure access to the water intake at Chapman Creek;
2. A SRW over DL 7613 associated with drainage work related to the Sechelt Landfill;
3. A SRW over DL 2725 associated with water supply and telecommunication infrastructure;

AND THAT the SCRD confirms approval of these SRWs and concerns regarding the watershed protection covenant in a letter to both the shíshálh Nation and the Province of BC;

AND THAT staff, on the recommendations of SCRD legal counsel, be authorized to make minor edits to these SRWs and approve the final survey maps of the SRW areas;

AND FURTHER THAT upon final legal review the delegated authorities be authorized to execute the final versions of the SRWs.

CARRIED

shíshálh Nation Foundation
Agreement

It was moved and seconded

082/21 THAT the SCRD Board endorse the draft Covenant on DL 7613 between the Province of BC and the shíshálh Nation to limit the potential impacts to the local water quality in the area upstream of our water intake;

082/21 cont. AND THAT staff, supported by legal counsel, be authorized to make minor edits to the Covenant;

AND FURTHER THAT a letter confirming the endorsement of the draft Covenant on DL 7613 be sent to the shíshálh Nation and the Province of BC.

CARRIED

Coopers Green Hall
Grant Results

It was moved and seconded

083/21 THAT staff be directed to research Option 2b as outlined in the staff report titled Coopers Green Hall Confidential Grant Result & Next Steps, as follows:

2b. Consideration could be given to investing in a joint facility with SD46 in another location such as on a school site. This scenario could involve the eventual decommissioning of the Coopers Green Hall. If co-location with a school is considered, nearby access to a gymnasium or other spaces could have the practical effect of increasing the seating space for community events, relative to the current hall at Coopers Green.

CARRIED

Watershed Management
Funding

It was moved and seconded

084/21 THAT the Sunshine Coast Regional District's submission to Watershed BC for the Regional Watershed Management Planning project proposal for COVID-19 recovery funding be approved.

CARRIED

Purchase of
Private Well

It was moved and seconded

085/21 THAT staff be authorized to advance the purchase of a private well for inclusion in the Eastbourne Water System and report back to the Board at a Q1 2021 Committee meeting;

AND THAT the budget for the Feasibility Study Upgrades Eastbourne Water System project be increased by \$10,000 to \$50,000 to be funded from [370] Regional Water Operating Reserves;

AND FURTHER THAT the 2020-2024 Financial Plan will be amended accordingly.

CARRIED

Exempt Salary Grid It was moved and seconded

086/21

THAT the Board approve implementation of the revised exempt salary grid retroactive to January 1, 2020;

AND THAT the 2020 retroactive pay for of up to \$112,000 be approved for funding from within operating surpluses and taxation, where required, and accrued within the 2020 year-end figures;

AND THAT implementation costs of up to \$216,000 be included within the 2021 operational budgets;

AND FURTHER THAT the approved pay grid be reflected within the 2021-2025 Financial Plan.

CARRIED**ADJOURNMENT It was moved and seconded**

087/21

THAT the Regular Board meeting be adjourned.

CARRIED

The meeting adjourned at 4:53 p.m.

Certified correct _____

Corporate Officer

Confirmed this _____ day of _____

Chair

**SUNSHINE COAST REGIONAL DISTRICT
INFRASTRUCTURE SERVICES COMMITTEE**

March 11, 2021

RECOMMENDATIONS FROM THE INFRASTRUCTURE SERVICES COMMITTEE MEETING HELD ELECTRONICALLY IN ACCORDANCE WITH MINISTERIAL ORDER M192 AND TRANSMITTED VIA THE BOARDROOM AT 1975 FIELD ROAD, SECHELT, B.C.

PRESENT:	Chair	Electoral Area E	D. McMahon
	Directors	Electoral Area F	M. Hiltz
		Electoral Area A	L. Lee
		Electoral Area B	L. Pratt
		Electoral Area D	A. Tize
		Town of Gibsons	B. Beamish
		District of Sechelt	A. Toth
		District of Sechelt	D. Siegers
ALSO PRESENT:	Chief Administrative Officer		D. McKinley
	General Manager, Infrastructure Services		R. Rosenboom
	Chief Financial Officer / GM, Corporate Services		T. Perreault (part)
	Corporate Officer		S. Reid (part)
	Manager, Communications and Engagement		A. Buckley (part)
	Manager, Strategic Initiatives		M. Edbrooke (part)
	Manager, Solid Waste Services		R. Cooper (part)
	Manager, Capital Projects		S. Misiurak (part)
	Manager, Utility Services		S. Walkey (part)
	Capital Projects Coordinator		T. Rutley (part)
	Water Sustainability Manager		R. Shay (part)
	Recording Secretary		T. Ohlson
	Media		1
	Public		0

CALL TO ORDER 9:30 a.m.

AGENDA The agenda was adopted as amended, as follows:

- Item 7 be moved to the In Camera meeting.

REPORTS

The General Manager, Infrastructure Services and Manager, Strategic Initiatives presented an Integrated Approach to Water – Spring 2021 Update which included an overview of development of new sources to increase supply, operational improvements and conservation measures and metering.

Recommendation No. 1 *2021 Water Public Participation Plan*

The Infrastructure Services Committee recommended that the report titled 2021 Water Public Participation Plan be received for information.

Recommendation No. 2 *Metering Installation Phase 3 Project - Financial Update*

The Infrastructure Services Committee recommended that the report titled Metering Installation Phase 3 Project - Financial Update be received for information.

Recommendation No. 3 *Groundwater Investigation Phase 2, Round 2 – Contract Amendment*

The Infrastructure Services Committee recommended that the report Groundwater Investigation Phase 2, Round 2 – Contract Amendment be received for information;

AND THAT the contract with Kalwij Water Dynamics Ltd. (KWL) for the Groundwater Investigation Phase 2 Round 2 be increased by \$63,464 to \$335,534 (excluding GST);

AND THAT the delegated authorities be authorized to execute this contract;

AND FURTHER THAT this recommendation be forwarded to the March 11, 2021 Board meeting.

Recommendation No. 4 *South Coast Green Waste Drop-off Depot – Land Use Agreement*

The Infrastructure Services Committee recommended that the report titled South Coast Green Waste Drop-off Depot – Land Use Agreement be received;

AND THAT the delegated authorities execute the Lease with the Town of Gibsons for the South Coast Green Waste Drop-off Depot;

AND FURTHER THAT the Town of Gibsons be requested to continue operating the South Coast Green Waste Drop-off Depot on a month-to-month basis from July 1, 2021 for a period up to September 30, 2021.

Recommendation No. 5 *Solid Waste Management Plan Monitoring Advisory Committee Minutes – February 16, 2021*

The Infrastructure Services Committee recommended that the Solid Waste Management Plan Monitoring Advisory Committee meeting minutes of February 16, 2021 be received for information;

AND THAT the following recommendation be referred to staff for further information and potential consultation with the construction industry:

Recommendation No. 2 *Waste and Issuance of Building Permits*

The Solid Waste Management Plan Monitoring Advisory Committee recommended that the SCRD make the issuance of building permits conditional on the applicant adopting the principles of zero waste by providing a zero waste plan, with zero waste as defined in the SCRD's Solid Waste Management Plan;

AND THAT the SCRD Board send a letter to the other local governments on the Sunshine Coast to request that they take the same approach to the issuance of building permits.

AND THAT the following recommendation contained therein be adopted and acted on as follows:

Recommendation No. 3 *Presentation to Infrastructure Services Committee*

The Solid Waste Management Plan Monitoring Advisory Committee recommended that Sea to Sky Removal be invited as a delegation to an Infrastructure Services Committee meeting.

AND FURTHER THAT the following recommendation be referred to staff for further information:

Recommendation No. 8 *Billboard at Sechelt Landfill*

The Solid Waste Management Plan Monitoring Advisory Committee recommended that a billboard be erected at the Sechelt Landfill, as a visual indicator, showing fill level relative to annual maximum capacity.

Recommendation No. 6 *Water Supply Advisory Committee Minutes – March 1, 2021*

The Infrastructure Services Committee recommended that the Water Supply Advisory Committee meeting minutes of March 1, 2021 be received for information;

AND THAT the following recommendation contained therein be adopted and acted on as follows:

Recommendation No. 8 *Water Supply Advisory Committee Meeting Frequency and April Meeting date*

The Water Supply Advisory Committee recommended that the SCRD Board approve the Water Supply Advisory Committee meeting on April 12, 2021;

AND THAT as per Section 4.1 of the Committee's Terms of Reference, the meeting schedule for the Water Supply Advisory Committee be changed to meet on a monthly basis until September, 2021;

AND FURTHER THAT as per Section 4.1 of the Committee's Terms of Reference, the meeting schedule for the Water Supply Advisory Committee be changed to meet in the second week of the month when the meeting date falls on a statutory holiday.

IN CAMERA

The Committee moved In-Camera at 10:50 a.m.

That the public be excluded from attendance at the meeting in accordance with Section 90(1) (k) of the *Community Charter* – "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 Infrastructure Services Committee recessed at 10:50 a.m. and reconvened at 11:00 a.m.

The Committee moved out of In Camera at 12:30 p.m.

ADJOURNMENT 12:32 p.m.

Committee Chair

**SUNSHINE COAST REGIONAL DISTRICT
PLANNING AND COMMUNITY DEVELOPMENT COMMITTEE**

March 18, 2021

RECOMMENDATIONS FROM THE PLANNING AND COMMUNITY DEVELOPMENT COMMITTEE MEETING HELD ELECTRONICALLY IN ACCORDANCE WITH MINISTERIAL ORDER M192 AND TRANSMITTED VIA THE BOARDROOM AT 1975 FIELD ROAD, SECHELT, B.C.

PRESENT:	Chair	District of Sechelt	A. Toth
	Directors	Electoral Area A Electoral Area D Electoral Area E Electoral Area F District of Sechelt Town of Gibsons	L. Lee A. Tize D. McMahon M. Hiltz D. Siegers (part) D. Croal (Alt.)
ALSO PRESENT:	Chief Administrative Officer		D. McKinley
	GM, Planning and Community Development		I. Hall
	GM, Corporate Services / Chief Financial Officer		T. Perreault (part)
	Manager, Planning and Development		D. Pady (part)
	Senior Planner		Y. Siao (part)
	Planner 1 / Senior Planner		J. Clark (part)
	Manager, Protective Services		M. Treit (part)
	Manager, Recreation Services		G. Donn (part)
	Recording Secretary/Administrative Assistant		A. O'Brien
	Media		1
	Public		5 +/-

CALL TO ORDER 9:31 a.m.

AGENDA The agenda was adopted as presented and Report to Follow
Agenda Item No. 9 was received.

REPORTS

Recommendation No. 1 *Sunshine Coast Housing Needs Report Implementation Framework*

The Planning and Community Development Committee recommended that the report titled Sunshine Coast Housing Needs Report Implementation Framework be received;

AND THAT a Board workshop on the Sunshine Coast Housing Needs Implementation Framework be planned to provide information on the scope and mandate of current SCRDC services that could be used for implementation of recommendations and the types of models that might be considered for further action;

AND FURTHER THAT an invitation to the workshop be extended to the District of Sechelt, Town of Gibsons, shíshálh Nation and Skwxwú7mesh Nation councils and staff.

Recommendation No. 2 *Development Variance Permit DVP00069 (5986 Bluff Place)*

The Planning and Community Development Committee recommended that the report titled Development Variance Permit DVP00069 (5986 Bluff Place) be received;

AND THAT Development Variance Permit DVP00069 to vary Zoning Bylaw No. 337 Section 515.1(b) to reduce the minimum setback from the natural boundary of Ruby Lake, from 30 m to 15 m for the proposed dwelling and detached garage located at 5986 Bluff Place be issued subject to:

- a. Comments from shíshálh Nation be addressed by the property owner if received within the 60-day referral period.

Recommendation No. 3 *Frontage Waiver Application FRW00007 (1225 Roberts Creek Road)*

The Planning and Community Development Committee recommended that the report titled Frontage Waiver Application FRW00007 (1225 Roberts Creek Road) be received;

AND THAT the requirement for 10% perimeter road frontage be waived for Lot 9 Block 5 District Lot 1317 Plan LMP18266 to facilitate the subdivision of proposed Lot A.

Recommendation No. 4 *Telus Telecommunication Tower in Twin Creeks – Request for Local Government Concurrence (BC109149)*

The Planning and Community Development Committee recommended that the report titled Telus Telecommunication Tower in Twin Creeks – Request for Local Government Concurrence (BC109149) be received;

AND THAT SCRD provide Telus and Innovation, Science and Economic Development Canada with the following statements respecting the proposed Telus Telecommunication Tower in Twin Creeks (Site BC109149):

- a. Telus has satisfactorily completed consultation with the SCRD; and
- b. SCRD concurs with Telus's proposal to construct the wireless telecommunication facility provided it is constructed substantially in accordance with the submitted plans and Telus address any Skwxwú7mesh Nation archaeological or environmental concerns.

Recommendation No. 5 *Award Report – RFQ No. 2121201 Supply & Delivery of Fire Truck for Roberts Creek Volunteer Fire Department*

The Planning and Community Development Committee recommended that the report titled Award Report – RFQ No. 2121201 Supply & Delivery of Fire Truck for Roberts Creek Volunteer Fire Department be received;

AND THAT the contract for supply and delivery of a fire truck for the Roberts Creek Volunteer Fire Department be awarded to Intercontinental Truck Body (BC) Ltd for the amount up to a total value of \$374,928 (before GST);

AND THAT the project budget be increased from \$350,000 to \$374,928 with the additional \$24,928 funded from Roberts Creek Fire Protection [212] Operating Reserves;
AND THAT the amendment be reflected in the 2021-2025 Financial Plan accordingly;

AND FURTHER THAT the delegated authorities be authorized to execute the contract.

Recommendation No. 6 *Planning Processes - Administrative Improvements*

The Planning and Community Development Committee recommended that the report titled Planning Processes - Administrative Improvements be received for information;

AND THAT this report be referred to Advisory Planning Commissions and Roberts Creek Official Community Plan Committee for information and be addressed in upcoming Advisory Planning Commission orientation sessions.

Recommendation No. 7 *Variable Ice Cost and 2021 Spring Ice*

The Planning and Community Development Committee recommended that the report titled Sunshine Coast Regional District – Variable Ice Cost and 2021 Spring Ice be received for information.

Recommendation No. 8 *FireSmart Economic Recovery Fund Grant Application*

The Planning and Community Development Committee recommended that the report titled FireSmart Economic Recovery Fund Grant Application be received;

AND THAT the regional grant application to the Union of British Columbia Municipalities' Community Resiliency Investment Program to build local wildfire resiliency and assist communities in recovering from the economic impacts of the COVID-19 pandemic be approved;

AND FURTHER THAT a request for letters of support be forwarded to the shíshálh Nation, Town of Gibsons, and District of Sechelt.

Recommendation No. 9 *Agricultural Advisory Committee (AAC) Meeting Minutes of February 23, 2021*

The Planning and Community Development Committee recommended that the Agricultural Advisory Committee (AAC) meeting minutes of February 23, 2021 be received for information;

AND THAT the Sunshine Coast Food Charter be referred to staff for a legislative review and be brought to a future Committee meeting with recommendations on next steps;

AND THAT Recommendations No. 3 and 5 contained therein be adopted and referred to staff for drafting of bylaw amendments to be brought to a future Committee:

Recommendation No. 3 *Non-Soil Based Industrial Cannabis Production in the ALR*

The Agricultural Advisory Committee recommends that the SCRD urgently strengthen zoning bylaws regarding regulation of non-soil based dark site cannabis production in the ALR;

AND THAT the SCRD substantially increase the bylaw infraction fines for non-soil based dark site cannabis production so as to effectively prevent further bylaw infractions and destruction of farmland in the ALR;

AND FURTHER THAT the SCRD look at District of Sechelt and Squamish Lillooet Regional District as examples.

Recommendation No. 5 *Non-Soil Based Industrial Cannabis Production in the ALR*

The Agricultural Advisory Committee recommends that the SCRD investigate and or implement a regulation regarding the soil removal or addition on ALR properties on the Sunshine Coast.

AND FURTHER THAT an invitation be extended to the Agricultural Land Commission to a present as a delegation at a future Planning and Community Development Committee regarding enforcement of Agricultural Land Reserve regulations.

Recommendation No. 10 *Egmont/Pender Harbour (Area A) APC Meeting Minutes of February 24, 2021*

The Planning and Community Development Committee recommended that the Egmont/Pender Harbour (Area A) Advisory Planning Commission meeting minutes of February 24, 2021 be received for information.

Recommendation No. 11 *Roberts Creek (Area D) APC Meeting Minutes of February 15, 2021*

The Planning and Community Development Committee recommended that the Roberts Creek (Area D) Advisory Planning Commission meeting minutes of February 15, 2021 be received for information.

Recommendation No. 12 *West Howe Sound (Area F) APC Meeting Minutes of February 23, 2021*

The Planning and Community Development Committee recommended that the West Howe Sound (Area F) Advisory Planning Commission meeting minutes of February 23, 2021 be received for information.

COMMUNICATIONS

Recommendation No. 13 *Correspondence from Howe Sound Biosphere Region Initiative Society – Demonstration Forest in Hillside Industrial Park*

The Planning and Community Development Committee recommended that the correspondence from Ruth Simons, Project Lead and Ian Winn, Director, Howe Sound Biosphere Region Initiative Society dated February 28, 2021 regarding Demonstration Forest in the Hillside Industrial Park be received for information;

AND THAT the correspondence from the Howe Sound Biosphere Region Initiative Society dated February 28, 2021 regarding Demonstration Forest in the Hillside Industrial Park be referred to the Sunshine Coast Regional Economic Development Organization (SCREDO);

AND FURTHER THAT staff coordinate with Howe Sound Biosphere Region Initiative Society and Sunshine Coast Regional Economic Development Organization (SCREDO) to explore the possibilities related to the Demonstration Forest in the Hillside Industrial Park in response to the Society's request.

Recommendation No. 14 *Correspondence from Sunshine Coast Skating Club*

The Planning and Community Development Committee recommended that the correspondence from Andrea Watson, President and Board of Directors, Sunshine Coast Skating Club, dated March 2, 2021 regarding Ice Installed at Sechelt Area until end of May be received for information.

Recommendation No. 15 *Correspondence from Sunshine Coast Minor Hockey Association*

The Planning and Community Development Committee recommended that the correspondence from Board of Directors, Sunshine Coast Minor Hockey Association, dated March 3, 2021 regarding Ice Installed at Sechelt Area until end of May be received for information.

Recommendation No. 16 *Sunshine Coast Housing Emergency Meeting and Sunshine Coast Call to Action*

The Planning and Community Development Committee recommended that the correspondence from Matt McLean, Councillor, District of Sechelt, dated March 4, 2021 regarding Sunshine Coast Housing Emergency Meeting March 1 and Sunshine Coast Call to Action be received for information;

AND THAT the correspondence from Matt McLean, Councillor, District of Sechelt, dated March 4, 2021 regarding the Sunshine Coast Call to Action be addressed at the Board workshop on Housing Needs.

Recommendation No. 17 *Correspondence from Sunshine Coast Homelessness Advisory Committee*

The Planning and Community Development Committee recommended that the correspondence from Silas White, Chair, Sunshine Coast Homelessness Advisory Committee, dated March 9, 2021 regarding deferring bylaw enforcement requiring residential rental evictions until after December 31, 2021 be received for information;

AND THAT the correspondence from Silas White, Chair, Sunshine Coast Homelessness Advisory Committee, dated March 9, 2021 regarding deferring bylaw enforcement requiring residential rental evictions until after December 31, 2021 be addressed at the Board workshop on Housing Needs.

ADJOURNMENT 11:22 a.m.

Committee Chair

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: SCRD Board – March 25, 2021

AUTHOR: Allen Whittleton, Chief Building Official

SUBJECT: PLACEMENT OF NOTICE ON TITLE

RECOMMENDATIONS

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

- 1. 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 21, DL2394, Plan 13040, Group 1, NWD, PID: 008-737-649, Folio: 746.05524.300;**
 - 2. 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 Strata Lot 12, DL1637, Strata Lot Plan BCS4288, NWD, GRP 1, PID: 028-727-240, Folio: 746.29001.255;**
 - 3. 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 11, Block 7, DL1397, Plan VAP4479, NWD, GRP 1, PID: 011-544-406, Folio: 746.03603.000;**
 - 4. 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 35, Block 4, DL1325, Plan 11804, Group 1, NWD, PID: 002-457-326, Folio: 746.02697.275;**
 - 5. 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 7, DL2392, Plan BCP36834, NWD, GRP 1, PID: 027-546-926, Folio: 746.05521.100;**
 - 6. AND FURTHER 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 Block 4, Except Part in Reference Plan 2889, DL1362, Plan VAP4777, NWD, GRP 1, PID: 011-319-071 Folio: 746.03286.000.**
-

BACKGROUND

Section 57(1) of the *Community Charter* allows a Building Official to recommend that a notice be registered against the land title where a Building Official observes a condition with respect to land, building or other structure that is considered to contravene a Regional District Bylaw, Provincial regulation or any other enactment that relates to the construction or safety of buildings or other structures.

This report lists properties where a building or other structure is considered to be unsafe or is unlikely to be usable for its expected purpose, or where something was constructed that required a permit or an inspection under a bylaw, regulation or enactment which have not been obtained or completed to the satisfaction of the building division.

Letters have been sent advising the registered owner(s) that certain specific conditions exist regarding their property and requesting that building permits be obtained and completed in an effort to achieve voluntary compliance.

The *Community Charter* requires that the Regional District Board must pass a resolution to place a Notice on Title. The Corporate Officer has sent registered letters to all of the registered owners of the properties listed in this report. The owners have been advised of the date and time of the Board meeting at which the decision to register a Notice on Title will be made, and that at this meeting they will be afforded the opportunity to speak to the issues being registered.

DISCUSSION

The list of properties are non-compliant due to one or more of the following:

- permits applied for / or issued but no inspections scheduled
- construction has taken place without a valid permit.

**1. 5279A Taylor Crescent, Lot 21, DL2394, Plan 13040, Group 1, NWD
PID: 008-737-649, Folio: 746.05524.300
Electoral Area B**

A building permit was issued June 26, 2014 for an addition and alteration to a single-family dwelling. The permit was renewed twice but expired June 26, 2020 without final inspection approval. The SCRD Building Division is not aware of any safety issues at this time and recommends notice be placed on title.

**2. 165 Witherby Road, Strata Lot 12, DL1637, Strata Lot Plan BCS4288, NWD, GRP 1
PID: 028-727-240, Folio: 746.29001.255
Electoral Area F**

A retaining wall and swimming pool were constructed without a valid building permit. To date no permit application has been submitted to the SCRD. The SCRD Building Division is not aware of any safety issues at this time and recommends notice be placed on title.

**3. 13259 Pool Road, Lot 11, Block 7, DL1397, Plan VAP4479, NWD, GRP 1,
PID: 011-544-406, Folio: 746.03603.000
Electoral Area A**

A building permit was issued for the construction of a single-family dwelling July 5, 2016.

The size and location of the building was changed after SCRD received a survey and approved the siting. An application was made to the Board of Variance (BOV) to vary the 7.5 meters set back from the Present Natural Boundary. The BOV approved the variance June 13, 2017 with conditions. To date the conditions have not been met. The SCRD Building Division is not aware of any safety issues at this time and recommends notice be placed on title.

**4. 7634 Eureka Place, Lot 35, Block 4, DL1325, Plan 11804, Group 1, NWD
PID: 002-457-326, Folio: 746.02697.275
Electoral Area B**

The construction of an auxiliary building was started without a valid building permit. A building permit application was received but could not be issued without a variance to vary the setbacks to the side property line. To date an application for a variance has not been received by the SCRD. The SCRD Building Division is not aware of any safety issues at this time and recommends notice be placed on title.

**5. 9362 Stephens Way, Lot 7, DL2392, Plan BCP36834, NWD, GRP 1
PID: 027-546-926, Folio: 746.05521.100
Electoral Area B**

A building permit was issued August 24, 2018 for the construction of an auxiliary building. The permit has expired without final inspection approval. The SCRD Building Division is not aware of any safety issues at this time and recommends notice be placed on title.

**6. 4651 Center Road, Block 4, Except Part in Reference Plan 2889, DL1362,
Plan VAP4777, PID: 011-319-071, Folio: 746.03286.000
Electoral Area A**

A rock retaining wall was constructed without a valid building permit. Part of the wall has failed and to date no building permit application has been received. The SCRD Building Division recommends notice be placed on title.

STRATEGIC PLAN AND RELATED POLICIES

N/A

CONCLUSION

Section 57(1) of the *Community Charter* allows for a notice to be registered against the land title where a Building Official considers a condition with respect to land, building or other structure contravenes a Regional District Bylaw, Provincial regulation or any other enactment. Information on record with the Building Division that is summarized above show that these properties are in contravention. Staff recommend that Notice is registered on Title at the Land Title Office against the above noted properties.

Reviewed by:			
Manager	X - A. Whittleton	Finance	
GM	X – I. Hall	Legislative	X – S. Reid
CAO	X – D. McKinley	Other	

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Regular Board – March 25, 2021

AUTHOR: Sherry Reid, Corporate Officer

SUBJECT: REQUEST FOR EXEMPTION TO SCRD NOISE CONTROL BYLAW No. 597 FOR SECHELT LANDFILL DROP-OFF REMEDIATION AND CONSTRUCTION PROJECT

RECOMMENDATION(S)

THAT the report titled Request for Exemption to SCRD Noise Control Bylaw No. 597 for Sechelt Landfill Drop-off Remediation and Construction Project be received;

AND THAT enforcement against Summit Earthworks Inc. under *Sunshine Coast Regional District Noise Control Bylaw No. 597, 2008* be waived from March 25, 2021 to August 31, 2021 in order to complete critical remediation and construction work for the Sechelt Landfill Drop-off Remediation and Construction Project;

AND FURTHER THAT Summit Earthworks Inc. be requested to attempt to minimize disturbance and that appropriate notice to be provided to area residents.

BACKGROUND

At the March 11, 2021 Board meeting, Invitation to Tender (ITT) 2035202 was awarded to Summit Earthworks Inc. to complete the Sechelt Landfill Drop-off Remediation and Construction project (Recommendation No. 070/21).

DISCUSSION

The purpose of this report is to request an exemption to SCRD Noise Bylaw No. 597.

In further reviewing Summit Earthworks Inc's proposal for ITT 2035202, their timeline of approximately four months to complete the project includes working seven days per week at twelve hours per day for fourteen days, followed by four days off.

The Sechelt Landfill is located within SCRD Electoral Area D, Roberts Creek, and is therefore subject to SCRD Noise Control Bylaw No. 597.

The Bylaw states that no construction or machine noise that may disturb the neighbourhood may occur before 7am and after 9pm on any day that is not a holiday, or before 9am and after 6pm on any holiday. Sundays are considered a holiday as per the definition of holiday in the Bylaw.

In order to complete the project on the schedule proposed, an exemption to SCRD Noise Control Bylaw No. 597 is requested. Such an exemption requires Board approval.

It is anticipated that the construction or machine work would likely be occurring during permissible hours. However, providing an exemption to the noise bylaw for the duration of the project would allow for the highest degree of flexibility to complete the project as per the proposed schedule.

Given the remote location of the Sechelt Landfill and the surrounding industrial-type land use, any construction or machine noise associated with the project will have limited impacts to residential properties in the area and the work being completed is generally recognized as being for the public good.

If the Board supports work being done during normal 'quiet hours', a resolution can be passed to indicate that enforcement of the Noise Bylaw will not be undertaken during the specified time period.

STRATEGIC PLAN AND RELATED POLICIES

n/a

CONCLUSION

Summit Earthworks Inc. was awarded ITT 2035202 to complete the Sechelt Landfill Drop-off Remediation and Construction Project. The proposed construction schedule requires Board approval for an exemption to SCRD Noise Control Bylaw No. 597 to allow remediation and construction work to be completed during normal quiet hours. Staff recommend granting the exemption.

Reviewed by:			
Manager		Finance	
GM		Legislative	
CAO	X – D. McKinley	Other	X – R. Cooper

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: SCRD Board – March 25, 2021

AUTHOR: Dean McKinley, Chief Administrative Officer

SUBJECT: CHIEF ADMINISTRATIVE OFFICER'S REPORT

RECOMMENDATION

THAT the March 25, 2021 Chief Administrative Officer's Report be received for information.

BACKGROUND

This Chief Administrative Officer's (CAO) report provides information to the Board on the recent activities of the Sunshine Coast Regional District.

DISCUSSION***Administration:*****Field Road Administration Office**

We have now passed the one-year anniversary of day the SCRD first closed its offices and began the incredible journey of providing essential services with a blend of in-person and remote working arrangements (March 17, 2021 at 1:00 p.m.). This has become our new "normal".

One year later, we are still providing those essential services, still working in-person and remotely, and now there is a greater acceptance that things have likely forever changed. As vaccines roll out, as clarity is achieved, we can now envision more in-office scenarios potentially arising. As such, it seems most people are getting used to the new 'norms' and new ways of doing business. It's important to remember that there needs to be continued attention paid to safe working practices and that includes being aware of the risks that complacency often brings.

Be calm, be kind, and be safe has become our new mantra. Masks remain mandatory for anyone entering an SCRD-operated facility.

In-person counter service is available at the SCRD Field Road Administration Office from Monday to Friday between 9:00 a.m. and 12:00 p.m.

Budget

After three days of discussions, we have put forward 117 new projects for consideration in Round 2 Budget meetings. These projects are in addition to the 109 projects being carried forward from 2020 which means in 2021, staff will be tackling over 200 projects to improve services.

Budget Communications

Directors took the lead on our virtual budget information sessions which were held for residents to ensure that they are informed about decisions that are being made in relation to projects and the resulting tax increases. Dates for these sessions and information on how to participate were shared on the SCRD Website and SCRD Facebook Page.

Collective Agreement

The SCRD Board and Unifor Local 466 Negotiating Committee are pleased to announce that an agreement has been ratified between the SCRD and Unifor Local 466. The four-year agreement is effective from January 1, 2020 and was ratified by the Union on March 5 and at the SCRD Board meeting March 11, 2021.

Infrastructure Services:

Water, water, water

At the March 11 Infrastructure Services Committee meeting, staff provided a presentation to the Board on the SCRD's Integrated approach to water. Very informative presentation which really lays out the great work that is currently being done and the work that is planned into the future. You can see the presentation [at this link](#).

Chapman Water Treatment Plant

After a landslide, an EOC activation, emergency funding from the Province and many hours from Infrastructure Services staff – work to secure two water mains at the Chapman Water Treatment Plant is complete. Truly a team effort. Further good news to this regard is that we have been approved up to \$147,000 in funding from Emergency Management BC for this work!

MOTI Rural Directors Discussion

Rural Directors met with staff from Ministry of Transportation and Infrastructure on February 22 for a discussion and information sharing on roadway concerns on the Sunshine Coast.

2021 Utility Billing

Utility Rates are reviewed annually and are adjusted to ensure that an effective level of service is available to Sunshine Coast residents. In addition, staff are constantly planning and implementing projects to better support the future needs of our communities. The utility rates for 2021 can be found on this factsheet [Utility Rates 2021](#). A more detailed breakdown can be found here on [Utility Rates 2021 Breakdown](#).

Emergency Services:

Gibsons Fire Training

It's always great to see our emergency services finetuning their response to incidents here on the Sunshine Coast. Earlier this month, Gibsons & District Volunteer Fire Department carried out Hazmat response training at the Gibsons Arena. Big thanks on behalf of Chief Rob Michael to the volunteers for their continued commitment to keeping residents on the Coast safe.

Solid Waste

Sechelt Landfill

Earlier this month we closed the Sechelt Landfill due to a power supply issue at the site. I want to recognize the work done by staff in ensuring we had timely information to the public advising them of the closure and for working to ensure a closure that was expected to last a full day only lasted a morning.

CONCLUSION

The CAO report summarizes key initiatives and activities that align with the priorities of the 2019 - 2023 Strategic Plan and the Board's direction.

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: SCRD Board – March 25, 2021

AUTHOR: Tracy Ohlson, Administrative Assistant, Infrastructure Services

SUBJECT: REFERRAL OF CORRESPONDENCE FROM INFRASTRUCTURE SERVICES COMMITTEE MEETING OF FEBRUARY 11, 2021

RECOMMENDATION(S)

THAT the report titled Referral of Correspondence from Infrastructure Services Committee Meeting of February 11, 2021 be received.

BACKGROUND

At the February 11, 2021 Infrastructure Services Committee, the following recommendation was adopted:

Recommendation No. 12 *Transportation Advisory Committee Minutes – January 21, 2021*

The Infrastructure Services Committee recommended that the Transportation Advisory Committee meeting minutes of January 21, 2021 be received for information;

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

Recommendation No. 5 *Correspondence from Sunshine Coast Highway Society*

The Transportation Advisory Committee recommended that correspondence from the Sunshine Coast Highway Society dated January 5, 2021 regarding support for a new highway on the Sunshine Coast be received;

AND THAT the letter from the Sunshine Coast Highway Society dated January 5, 2021 requesting a letter of support for a new highway on the Sunshine Coast be forwarded to the SCRD Board for consideration.

DISCUSSION

As per Board direction, correspondence from the Sunshine Coast Highway Society dated January 5, 2021 requesting a letter of support for a new highway is being referred to the SCRD Board for consideration (Attachment A).

STRATEGIC PLAN AND RELATED POLICIES

N/A

CONCLUSION

A letter dated January 5, 2021 was received from the Sunshine Coast Highway Society and forwarded to the January 21, 2021 Transportation Advisory Committee (TAC) meeting. The minutes of the January 21, 2021 TAC meeting were part of the February 11, 2021 Infrastructure Services Committee agenda and as per Board resolution, the correspondence from the Sunshine Coast Highway Society is being referred to the SCRD Board for consideration.

ATTACHMENTS

Attachment A – January 5, 2021 Letter from Sunshine Coast Highway Society

Reviewed by:			
Manager		Finance	
GM		Legislative	X - S. Reid
CAO		Other	

Sunshine Coast Highway Society
Southern Sunshine Coast, BC

BY EMAIL

January 5, 2021

Chair and Directors
Sunshine Coast Regional District



As we begin a new year, with a new Provincial Government, we are writing to again seek your formal support for our cause – the construction of a true, sustainable and environmentally responsible highway on the Southern Sunshine Coast.

The Society is organizing meetings with the new Minister of Transportation and Infrastructure, Rob Fleming, and Minister of State for Infrastructure Bowinn Ma along with their new senior staff to outline the existing and ever increasing need for a true highway.

In the past, you have confirmed that replacing our current "Goat Trail" with a properly designed highway is a vitally important component of our growing community. The broad community clearly agrees - as you know, over 6,400 residents of the Sunshine Coast expressed their concerns and dissatisfaction in a petition we submitted to the BC Legislature in March 2019.

Since then, the troubles and challenges of the current deficient route have resulted in numerous accidents and fatalities. There has also been a significant impact on business with traffic jams and heavy commercial vehicles travelling through narrow sections and residential neighbourhoods.

While it is easy to see the negative impacts of our current "Goat Trail", we would suggest that construction of a new highway offers tremendous opportunities – to build an innovative, sustainable and environmentally responsible route that will enhance the quality of life for residents and visitors alike.

We ask that you confirm your support of the need for a new highway in the very near future so we can confirm such to the Provincial authorities in due course.

Thank you, as always, for your support

Robin Merriott
for SUNSHINE COAST HIGHWAY SOCIETY

www.SunshineCoastHighway.ca
info@SunshineCoastHighway.ca

SUNSHINE COAST REGIONAL DISTRICT

BYLAW NO. 731

A bylaw to adopt the Five Year Financial Plan for the years 2021 - 2025

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. 731, 2021*.
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 2021 – 2025 Financial Plan.

READ A FIRST TIME this 25th day of March, 2021

READ A SECOND TIME this 25th day of March, 2021

READ A THIRD TIME this 25th day of March, 2021

ADOPTED this 25th day of March, 2021

CORPORATE OFFICER

CHAIR



5-Year Financial Plan - Bylaw 731, 2021 Schedule A

Budget Version:	5-year Financial Plan
Generated Date:	March 19, 2021

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

Schedule A, Bylaw 731, 2021

2021 - 2025

	2021	2022	2023	2024	2025
Revenues					
Grants in Lieu of Taxes	72,000	72,000	72,000	72,000	72,000
Tax Requisitions	24,491,625	24,093,166	24,420,315	24,416,945	24,409,988
Frontage & Parcel Taxes	5,915,513	6,103,431	6,103,431	6,103,431	6,103,431
Government Transfers	5,446,603	2,670,704	2,670,704	2,670,704	2,670,704
User Fees & Service Charges	14,181,926	15,467,565	15,525,970	15,525,971	15,525,972
Member Municipality Debt	1,828,505	1,786,899	1,421,758	1,421,758	1,421,758
Investment Income	676,824	735,513	752,438	823,462	872,073
Developer Contributions	544,500	-	-	-	-
Other Revenue	1,034,175	561,463	544,488	544,492	544,495
	54,191,671	51,490,741	51,511,104	51,578,763	51,620,421
Expenses					
Administration	5,366,027	5,516,312	5,611,040	5,611,560	5,612,090
Internal Recoveries	(7,199,294)	(7,364,510)	(7,458,506)	(7,459,032)	(7,459,569)
Wages and Benefits	22,034,568	22,371,664	22,741,024	22,741,336	22,741,654
Operating	22,414,181	17,612,908	17,580,962	17,582,367	17,596,335
Debt Charges Member Municipalities	1,828,505	1,786,899	1,421,758	1,421,758	1,421,758
Debt Charges - Interest	1,571,187	1,641,149	1,740,553	1,725,430	1,713,155
Amortization of Tangible Capital Assets	4,822,441	4,822,441	4,822,441	4,822,441	4,822,441
	50,837,615	46,386,863	46,459,272	46,445,860	46,447,864
Operating Surplus / (Deficit)	3,354,056	5,103,878	5,051,832	5,132,903	5,172,557
Other					
Capital Expenditures	(34,986,425)	(1,971,599)	(1,971,599)	(1,971,599)	(1,971,599)
Proceeds from Long Term Debt	18,836,065	-	-	-	-
Debt Principal Repayment	(2,481,606)	(3,001,742)	(3,386,488)	(3,431,580)	(3,388,423)
Transfer (to)/from Reserves	9,111,473	(3,676,333)	(3,061,322)	(3,097,302)	(3,180,114)
Transfer (to)/from Appropriated Surplus	(361,272)	(502,050)	(682,050)	(682,050)	(682,050)
Transfer (to)/from Other Funds	158,934	-	-	-	-
Transfer (to)/from Accumulated Surplus	24,769	25,405	27,186	27,187	27,188
Prior Year Surplus/(Deficit)	(178,435)	-	-	-	-
Unfunded Amortization	4,822,441	4,822,441	4,822,441	4,822,441	4,822,441
Transfer (to)/from Unfunded Liability	1,700,000	(800,000)	(800,000)	(800,000)	(800,000)
	(3,354,056)	(5,103,878)	(5,051,832)	(5,132,903)	(5,172,557)
Financial Plan Surplus / (Deficit)	-	-	-	-	-

110 General Government	2021	2022	2023	2024	2025
Revenues					
Grants in Lieu of Taxes	72,000	72,000	72,000	72,000	72,000
Tax Requisitions	1,512,147	1,421,226	1,526,326	1,526,427	1,526,525
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
	2,524,603	2,433,682	2,538,782	2,538,883	2,538,981
Expenses					
Administration	702,012	708,127	728,115	728,216	728,314
Internal Recoveries	(910,603)	(927,016)	(945,663)	(945,663)	(945,663)
Wages and Benefits	1,607,670	1,527,047	1,630,806	1,630,806	1,630,806
Operating	577,538	427,474	427,474	427,474	427,474
Amortization of Tangible Capital Assets	58,580	58,580	58,580	58,580	58,580
	2,035,197	1,794,212	1,899,312	1,899,413	1,899,511
Operating Surplus / (Deficit)	489,406	639,470	639,470	639,470	639,470
Other					
Transfer (to)/from Reserves	134,064	(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
	(489,406)	(639,470)	(639,470)	(639,470)	(639,470)
110 Financial Plan Surplus / (Deficit)	-	-	-	-	-
113 Finance	2021	2022	2023	2024	2025
Expenses					
Internal Recoveries	(1,692,147)	(1,742,473)	(1,778,703)	(1,778,703)	(1,778,703)
Wages and Benefits	1,443,104	1,493,430	1,529,660	1,529,660	1,529,660
Operating	349,043	249,043	249,043	249,043	249,043
Amortization of Tangible Capital Assets	214,561	214,561	214,561	214,561	214,561
	314,561	214,561	214,561	214,561	214,561
Operating Surplus / (Deficit)	(314,561)	(214,561)	(214,561)	(214,561)	(214,561)
Other					
Transfer (to)/from Reserves	100,000	-	-	-	-
Unfunded Amortization	214,561	214,561	214,561	214,561	214,561
	314,561	214,561	214,561	214,561	214,561
113 Financial Plan Surplus / (Deficit)	-	-	-	-	-

114 Administration Office	2021	2022	2023	2024	2025
Revenues					
Investment Income	72,534	79,401	86,542	93,969	93,969
	72,534	79,401	86,542	93,969	93,969
Expenses					
Internal Recoveries	(502,199)	(502,942)	(503,762)	(503,970)	(504,182)
Wages and Benefits	24,106	24,649	25,265	25,265	25,265
Operating	319,376	215,101	215,305	215,513	215,725
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
	93,164	(11,311)	(11,311)	(11,311)	(11,311)
Operating Surplus / (Deficit)	(20,630)	90,712	97,853	105,280	105,280
Other					
Capital Expenditures	(35,000)	-	-	-	-
Debt Principal Repayment	(171,668)	(178,535)	(185,676)	(193,103)	(193,103)
Transfer (to)/from Reserves	(15,525)	(20,000)	(20,000)	(20,000)	(20,000)
Transfer (to)/from Appropriated Surplus	135,000	-	-	-	-
Unfunded Amortization	107,823	107,823	107,823	107,823	107,823
	20,630	(90,712)	(97,853)	(105,280)	(105,280)
114 Financial Plan Surplus / (Deficit)	-	-	-	-	-
115 Human Resources	2021	2022	2023	2024	2025
Expenses					
Internal Recoveries	(725,929)	(738,583)	(752,926)	(753,238)	(753,556)
Wages and Benefits	564,070	576,724	591,067	591,379	591,697
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
	49,726	19,671	19,671	19,671	19,671
Operating Surplus / (Deficit)	(49,726)	(19,671)	(19,671)	(19,671)	(19,671)
Other					
Transfer (to)/from Reserves	20,055	(10,000)	(10,000)	(10,000)	(10,000)
Unfunded Amortization	29,671	29,671	29,671	29,671	29,671
	49,726	19,671	19,671	19,671	19,671
115 Financial Plan Surplus / (Deficit)	-	-	-	-	-
117 Information Services	2021	2022	2023	2024	2025
Expenses					
Internal Recoveries	(1,178,252)	(1,241,948)	(1,259,306)	(1,259,306)	(1,259,306)
Wages and Benefits	715,609	759,955	668,254	668,254	668,254
Operating	353,052	303,052	231,052	231,052	231,052
Debt Charges - Interest	589	146	-	-	-
Amortization of Tangible Capital Assets	132,455	132,455	132,455	132,455	132,455
	23,453	(46,340)	(227,545)	(227,545)	(227,545)
Operating Surplus / (Deficit)	(23,453)	46,340	227,545	227,545	227,545
Other					
Capital Expenditures	(337,934)	(350,000)	(350,000)	(350,000)	(350,000)
Debt Principal Repayment	(47,286)	(23,020)	-	-	-
Transfer (to)/from Reserves	118,284	14,225	(10,000)	(10,000)	(10,000)
Transfer (to)/from Appropriated Surplus	120,000	180,000	-	-	-
Transfer (to)/from Other Funds	37,934	-	-	-	-
Unfunded Amortization	132,455	132,455	132,455	132,455	132,455
	23,453	(46,340)	(227,545)	(227,545)	(227,545)
117 Financial Plan Surplus / (Deficit)	-	-	-	-	-

118	SCRHD Administration	2021	2022	2023	2024	2025
Revenues						
	Other Revenue	34,215	65,383	66,408	66,412	66,415
		34,215	65,383	66,408	66,412	66,415
Expenses						
	Administration	12,918	13,129	13,273	13,277	13,280
	Wages and Benefits	44,380	45,154	46,035	46,035	46,035
	Operating	7,100	7,100	7,100	7,100	7,100
		64,398	65,383	66,408	66,412	66,415
Operating Surplus / (Deficit)		(30,183)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	30,183	-	-	-	-
		30,183	-	-	-	-
118 Financial Plan Surplus / (Deficit)		-	-	-	-	-
121	Grants in Aid - Area A	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	37,338	40,982	41,058	41,058	41,058
		37,338	40,982	41,058	41,058	41,058
Expenses						
	Administration	2,982	3,067	3,123	3,123	3,123
	Wages and Benefits	799	817	837	837	837
	Operating	41,521	37,098	37,098	37,098	37,098
		45,302	40,982	41,058	41,058	41,058
Operating Surplus / (Deficit)		(7,964)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	7,964	-	-	-	-
		7,964	-	-	-	-
121 Financial Plan Surplus / (Deficit)		-	-	-	-	-
122	Grants in Aid - Area B	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	31,066	31,145	31,205	31,205	31,205
		31,066	31,145	31,205	31,205	31,205
Expenses						
	Administration	2,148	2,209	2,249	2,249	2,249
	Wages and Benefits	799	817	837	837	837
	Operating	32,846	28,119	28,119	28,119	28,119
		35,793	31,145	31,205	31,205	31,205
Operating Surplus / (Deficit)		(4,727)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	4,727	-	-	-	-
		4,727	-	-	-	-
122 Financial Plan Surplus / (Deficit)		-	-	-	-	-

123	Grants in Aid - Area E & F	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	5,247	5,278	5,306	5,306	5,306
		5,247	5,278	5,306	5,306	5,306
Expenses						
	Administration	448	461	469	469	469
	Wages and Benefits	799	817	837	837	837
	Operating	6,819	4,000	4,000	4,000	4,000
		8,066	5,278	5,306	5,306	5,306
Operating Surplus / (Deficit)		(2,819)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	2,819	-	-	-	-
		2,819	-	-	-	-
123 Financial Plan Surplus / (Deficit)		-	-	-	-	-
125	Grants in Aid - Community Schools	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	11,072	11,621	11,655	11,655	11,655
		11,072	11,621	11,655	11,655	11,655
Expenses						
	Administration	782	804	818	818	818
	Wages and Benefits	799	817	837	837	837
	Operating	10,000	10,000	10,000	10,000	10,000
		11,581	11,621	11,655	11,655	11,655
Operating Surplus / (Deficit)		(509)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	509	-	-	-	-
		509	-	-	-	-
125 Financial Plan Surplus / (Deficit)		-	-	-	-	-
126	Greater Gibsons Community Participation	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	3,909	11,721	11,757	11,757	11,757
		3,909	11,721	11,757	11,757	11,757
Expenses						
	Administration	879	904	920	920	920
	Wages and Benefits	799	817	837	837	837
	Operating	10,000	10,000	10,000	10,000	10,000
		11,678	11,721	11,757	11,757	11,757
Operating Surplus / (Deficit)		(7,769)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	7,769	-	-	-	-
		7,769	-	-	-	-
126 Financial Plan Surplus / (Deficit)		-	-	-	-	-

127	Grants in Aid - Area D	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	28,029	37,888	37,955	37,955	37,955
		28,029	37,888	37,955	37,955	37,955
Expenses						
	Administration	2,504	2,575	2,622	2,622	2,622
	Wages and Benefits	799	817	837	837	837
	Operating	34,496	34,496	34,496	34,496	34,496
		37,799	37,888	37,955	37,955	37,955
Operating Surplus / (Deficit)		(9,770)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	9,770	-	-	-	-
		9,770	-	-	-	-
127 Financial Plan Surplus / (Deficit)		-	-	-	-	-
128	Grants In Aid - Area E	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	26,508	26,576	26,629	26,629	26,629
		26,508	26,576	26,629	26,629	26,629
Expenses						
	Administration	1,752	1,802	1,835	1,835	1,835
	Wages and Benefits	799	817	837	837	837
	Operating	27,237	23,957	23,957	23,957	23,957
		29,788	26,576	26,629	26,629	26,629
Operating Surplus / (Deficit)		(3,280)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	3,280	-	-	-	-
		3,280	-	-	-	-
128 Financial Plan Surplus / (Deficit)		-	-	-	-	-
129	Grants In Aid - Area F	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	26,597	26,674	26,734	26,734	26,734
		26,597	26,674	26,734	26,734	26,734
Expenses						
	Administration	2,091	2,150	2,190	2,190	2,190
	Wages and Benefits	799	817	837	837	837
	Operating	23,707	23,707	23,707	23,707	23,707
		26,597	26,674	26,734	26,734	26,734
Operating Surplus / (Deficit)		-	-	-	-	-
129 Financial Plan Surplus / (Deficit)		-	-	-	-	-

130 Electoral Area Services - UBCM/AVICC	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	73,866	74,002	74,112	74,113	74,114
	73,866	74,002	74,112	74,113	74,114
Expenses					
Administration	5,692	5,828	5,938	5,939	5,940
Wages and Benefits	32,908	32,908	32,908	32,908	32,908
Operating	35,266	35,266	35,266	35,266	35,266
	73,866	74,002	74,112	74,113	74,114
Operating Surplus / (Deficit)	-	-	-	-	-
130 Financial Plan Surplus / (Deficit)	-	-	-	-	-

131 Electoral Area Services - Elections	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	14,000	93,534	14,000	14,000	14,000
Other Revenue	-	18,000	-	-	-
	14,000	111,534	14,000	14,000	14,000
Expenses					
Administration	-	8,878	-	-	-
Wages and Benefits	-	117,494	-	-	-
Operating	30,000	34,043	-	-	-
	30,000	160,415	-	-	-
Operating Surplus / (Deficit)	(16,000)	(48,881)	14,000	14,000	14,000
Other					
Transfer (to)/from Reserves	16,000	48,881	(14,000)	(14,000)	(14,000)
	16,000	48,881	(14,000)	(14,000)	(14,000)
131 Financial Plan Surplus / (Deficit)	-	-	-	-	-

135 Corporate Sustainability Services	2021	2022	2023	2024	2025
Expenses					
Internal Recoveries	(48,176)	(49,026)	(49,992)	(49,992)	(49,992)
Wages and Benefits	37,796	38,646	39,612	39,612	39,612
Operating	10,380	10,380	10,380	10,380	10,380
Amortization of Tangible Capital Assets	2,869	2,869	2,869	2,869	2,869
	2,869	2,869	2,869	2,869	2,869
Operating Surplus / (Deficit)	(2,869)	(2,869)	(2,869)	(2,869)	(2,869)
Other					
Unfunded Amortization	2,869	2,869	2,869	2,869	2,869
	2,869	2,869	2,869	2,869	2,869
135 Financial Plan Surplus / (Deficit)	-	-	-	-	-

136	Regional Sustainability Services	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	98,723	100,676	102,861	102,861	102,862
		98,723	100,676	102,861	102,861	102,862
Expenses						
	Administration	1,873	1,930	1,963	1,963	1,964
	Wages and Benefits	84,215	86,111	88,263	88,263	88,263
	Operating	82,635	12,635	12,635	12,635	12,635
		168,723	100,676	102,861	102,861	102,862
Operating Surplus / (Deficit)		(70,000)	-	-	-	-
Other						
	Transfer (to)/from Reserves	70,000	-	-	-	-
		70,000	-	-	-	-
136 Financial Plan Surplus / (Deficit)		-	-	-	-	-
140	Member Municipality Debt	2021	2022	2023	2024	2025
Revenues						
	Member Municipality Debt	1,828,505	1,786,899	1,421,758	1,421,758	1,421,758
		1,828,505	1,786,899	1,421,758	1,421,758	1,421,758
Expenses						
	Debt Charges Member Municipalities	1,828,505	1,786,899	1,421,758	1,421,758	1,421,758
		1,828,505	1,786,899	1,421,758	1,421,758	1,421,758
Operating Surplus / (Deficit)		-	-	-	-	-
140 Financial Plan Surplus / (Deficit)		-	-	-	-	-
150	Feasibility Studies - Regional	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	52,473	15,394	15,779	15,779	15,779
	Government Transfers	111,810	-	-	-	-
		164,283	15,394	15,779	15,779	15,779
Expenses						
	Wages and Benefits	37,030	15,394	15,779	15,779	15,779
	Operating	139,836	-	-	-	-
		176,866	15,394	15,779	15,779	15,779
Operating Surplus / (Deficit)		(12,583)	-	-	-	-
Other						
	Transfer (to)/from Appropriated Surplus	8,135	-	-	-	-
	Prior Year Surplus/(Deficit)	4,448	-	-	-	-
		12,583	-	-	-	-
150 Financial Plan Surplus / (Deficit)		-	-	-	-	-

200	Bylaw Enforcement	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	293,655	314,627	319,505	319,512	319,518
	User Fees & Service Charges	513	513	513	513	513
		294,168	315,140	320,018	320,025	320,031
Expenses						
	Administration	47,928	49,247	49,975	49,982	49,988
	Wages and Benefits	226,386	246,039	250,189	250,189	250,189
	Operating	20,604	19,854	19,854	19,854	19,854
	Amortization of Tangible Capital Assets	5,673	5,673	5,673	5,673	5,673
		300,591	320,813	325,691	325,698	325,704
Operating Surplus / (Deficit)		(6,423)	(5,673)	(5,673)	(5,673)	(5,673)
Other						
	Capital Expenditures	(50,000)	-	-	-	-
	Transfer (to)/from Reserves	50,750	-	-	-	-
	Unfunded Amortization	5,673	5,673	5,673	5,673	5,673
		6,423	5,673	5,673	5,673	5,673
200 Financial Plan Surplus / (Deficit)		-	-	-	-	-
204	Halfmoon Bay Smoke Control	2021	2022	2023	2024	2025
Expenses						
	Administration	153	155	157	157	157
	Wages and Benefits	918	939	962	962	962
		1,071	1,094	1,119	1,119	1,119
Operating Surplus / (Deficit)		(1,071)	(1,094)	(1,119)	(1,119)	(1,119)
Other						
	Transfer (to)/from Reserves	1,071	1,094	1,119	1,119	1,119
		1,071	1,094	1,119	1,119	1,119
204 Financial Plan Surplus / (Deficit)		-	-	-	-	-
206	Roberts Creek Smoke Control	2021	2022	2023	2024	2025
Expenses						
	Administration	152	154	156	156	156
	Wages and Benefits	918	939	962	962	962
		1,070	1,093	1,118	1,118	1,118
Operating Surplus / (Deficit)		(1,070)	(1,093)	(1,118)	(1,118)	(1,118)
Other						
	Transfer (to)/from Reserves	1,070	1,093	1,118	1,118	1,118
		1,070	1,093	1,118	1,118	1,118
206 Financial Plan Surplus / (Deficit)		-	-	-	-	-

210 Gibsons & District Fire Protection	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	1,334,364	1,409,594	1,348,901	1,348,911	1,348,920
Government Transfers	16,973	-	-	-	-
Other Revenue	5,880	-	-	-	-
	<u>1,357,217</u>	<u>1,409,594</u>	<u>1,348,901</u>	<u>1,348,911</u>	<u>1,348,920</u>
Expenses					
Administration	119,405	123,290	125,426	125,435	125,444
Wages and Benefits	542,428	571,299	581,832	581,832	581,832
Operating	377,900	358,977	358,977	358,977	358,977
Debt Charges - Interest	6,107	4,407	2,949	1,979	984
Amortization of Tangible Capital Assets	153,274	153,274	153,274	153,274	153,274
	<u>1,199,114</u>	<u>1,211,247</u>	<u>1,222,458</u>	<u>1,221,497</u>	<u>1,220,511</u>
Operating Surplus / (Deficit)	158,103	198,347	126,443	127,414	128,409
Other					
Capital Expenditures	(681,128)	-	-	-	-
Proceeds from Long Term Debt	400,789	-	-	-	-
Debt Principal Repayment	(113,327)	(151,621)	(79,717)	(80,688)	(81,683)
Transfer (to)/from Reserves	82,289	(200,000)	(200,000)	(200,000)	(200,000)
Unfunded Amortization	153,274	153,274	153,274	153,274	153,274
	<u>(158,103)</u>	<u>(198,347)</u>	<u>(126,443)</u>	<u>(127,414)</u>	<u>(128,409)</u>
210 Financial Plan Surplus / (Deficit)	-	-	-	-	-
212 Roberts Creek Fire Protection	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	618,146	668,581	673,467	673,471	673,474
Government Transfers	4,393	-	-	-	-
	<u>622,539</u>	<u>668,581</u>	<u>673,467</u>	<u>673,471</u>	<u>673,474</u>
Expenses					
Administration	64,585	66,708	67,848	67,852	67,855
Wages and Benefits	196,789	200,087	203,833	203,833	203,833
Operating	217,515	206,772	206,772	206,772	206,772
Debt Charges - Interest	-	1,801	1,410	1,019	619
Amortization of Tangible Capital Assets	70,700	70,700	70,700	70,700	70,700
	<u>549,589</u>	<u>546,068</u>	<u>550,563</u>	<u>550,176</u>	<u>549,779</u>
Operating Surplus / (Deficit)	72,950	122,513	122,904	123,295	123,695
Other					
Capital Expenditures	(672,428)	-	-	-	-
Proceeds from Long Term Debt	220,000	-	-	-	-
Debt Principal Repayment	-	(43,213)	(43,604)	(43,995)	(44,395)
Transfer (to)/from Reserves	308,778	(150,000)	(150,000)	(150,000)	(150,000)
Unfunded Amortization	70,700	70,700	70,700	70,700	70,700
	<u>(72,950)</u>	<u>(122,513)</u>	<u>(122,904)</u>	<u>(123,295)</u>	<u>(123,695)</u>
212 Financial Plan Surplus / (Deficit)	-	-	-	-	-

216 Halfmoon Bay Fire Protection	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	670,730	665,360	670,148	670,152	670,154
Government Transfers	1,350	-	-	-	-
	672,080	665,360	670,148	670,152	670,154
Expenses					
Administration	52,781	54,351	55,309	55,313	55,316
Wages and Benefits	220,241	241,112	244,942	244,942	244,942
Operating	258,344	203,644	203,644	203,644	203,644
Debt Charges - Interest	2,375	1,954	1,472	988	491
Amortization of Tangible Capital Assets	47,299	47,299	47,299	47,299	47,299
	581,040	548,360	552,666	552,186	551,692
Operating Surplus / (Deficit)	91,040	117,000	117,482	117,966	118,462
Other					
Capital Expenditures	(502,500)	-	-	-	-
Proceeds from Long Term Debt	200,000	-	-	-	-
Debt Principal Repayment	(21,689)	(39,299)	(39,781)	(40,265)	(40,761)
Transfer (to)/from Reserves	185,850	(125,000)	(125,000)	(125,000)	(125,000)
Unfunded Amortization	47,299	47,299	47,299	47,299	47,299
	(91,040)	(117,000)	(117,482)	(117,966)	(118,462)
216 Financial Plan Surplus / (Deficit)	-	-	-	-	-
218 Egmont Fire Protection	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	192,512	214,326	215,087	215,087	215,088
Government Transfers	25,000	-	-	-	-
Investment Income	2,458	2,690	2,932	3,184	3,184
	219,970	217,016	218,019	218,271	218,272
Expenses					
Administration	13,282	13,581	13,786	13,786	13,787
Wages and Benefits	84,513	106,028	106,584	106,584	106,584
Operating	81,478	81,478	81,478	81,478	81,478
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
	203,973	225,787	226,548	226,548	226,549
Operating Surplus / (Deficit)	15,997	(8,771)	(8,529)	(8,277)	(8,277)
Other					
Capital Expenditures	(37,500)	-	-	-	-
Debt Principal Repayment	(5,817)	(6,049)	(6,291)	(6,543)	(6,543)
Transfer (to)/from Reserves	7,500	(5,000)	(5,000)	(5,000)	(5,000)
Unfunded Amortization	19,820	19,820	19,820	19,820	19,820
	(15,997)	8,771	8,529	8,277	8,277
218 Financial Plan Surplus / (Deficit)	-	-	-	-	-

220 Emergency Telephone - 911	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	405,002	410,231	415,165	415,167	415,170
	405,002	410,231	415,165	415,167	415,170
Expenses					
Administration	37,686	38,797	39,440	39,442	39,445
Wages and Benefits	12,449	12,730	13,050	13,050	13,050
Operating	269,266	248,904	252,875	252,875	252,875
Amortization of Tangible Capital Assets	67,536	67,536	67,536	67,536	67,536
	386,937	367,967	372,901	372,903	372,906
Operating Surplus / (Deficit)	18,065	42,264	42,264	42,264	42,264
Other					
Capital Expenditures	(584,900)	-	-	-	-
Transfer (to)/from Reserves	499,299	(109,800)	(109,800)	(109,800)	(109,800)
Unfunded Amortization	67,536	67,536	67,536	67,536	67,536
	(18,065)	(42,264)	(42,264)	(42,264)	(42,264)
220 Financial Plan Surplus / (Deficit)	-	-	-	-	-
222 Sunshine Coast Emergency Planning	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	315,679	283,102	287,141	287,153	287,164
Government Transfers	155,785	-	-	-	-
	471,464	283,102	287,141	287,153	287,164
Expenses					
Administration	75,369	76,853	78,011	78,023	78,034
Wages and Benefits	112,690	115,225	118,106	118,106	118,106
Operating	284,764	91,024	91,024	91,024	91,024
Amortization of Tangible Capital Assets	6,833	6,833	6,833	6,833	6,833
	479,656	289,935	293,974	293,986	293,997
Operating Surplus / (Deficit)	(8,192)	(6,833)	(6,833)	(6,833)	(6,833)
Other					
Transfer (to)/from Reserves	37,955	-	-	-	-
Prior Year Surplus/(Deficit)	(36,596)	-	-	-	-
Unfunded Amortization	6,833	6,833	6,833	6,833	6,833
	8,192	6,833	6,833	6,833	6,833
222 Financial Plan Surplus / (Deficit)	-	-	-	-	-

290	Animal Control	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	47,346	48,769	50,109	50,111	50,113
	User Fees & Service Charges	32,488	32,488	32,488	32,488	32,488
		79,834	81,257	82,597	82,599	82,601
Expenses						
	Administration	15,161	15,612	15,847	15,849	15,851
	Wages and Benefits	43,206	44,178	45,283	45,283	45,283
	Operating	22,217	21,467	21,467	21,467	21,467
	Amortization of Tangible Capital Assets	4,336	4,336	4,336	4,336	4,336
		84,920	85,593	86,933	86,935	86,937
Operating Surplus / (Deficit)		(5,086)	(4,336)	(4,336)	(4,336)	(4,336)
Other						
	Transfer (to)/from Reserves	750	-	-	-	-
	Unfunded Amortization	4,336	4,336	4,336	4,336	4,336
		5,086	4,336	4,336	4,336	4,336
290 Financial Plan Surplus / (Deficit)		-	-	-	-	-
291	Keats Island Dog Control	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	267	2,573	2,612	2,613	2,613
	User Fees & Service Charges	350	350	350	350	350
		617	2,923	2,962	2,963	2,963
Expenses						
	Administration	249	256	260	261	261
	Wages and Benefits	1,336	1,367	1,402	1,402	1,402
	Operating	1,300	1,300	1,300	1,300	1,300
		2,885	2,923	2,962	2,963	2,963
Operating Surplus / (Deficit)		(2,268)	-	-	-	-
Other						
	Prior Year Surplus/(Deficit)	2,268	-	-	-	-
		2,268	-	-	-	-
291 Financial Plan Surplus / (Deficit)		-	-	-	-	-

310 Public Transit	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	2,866,647	3,064,203	3,127,080	3,127,172	3,127,268
Government Transfers	2,231,222	1,796,654	1,796,654	1,796,654	1,796,654
User Fees & Service Charges	476,612	783,466	790,966	790,966	790,966
Other Revenue	3,611	3,611	3,611	3,611	3,611
	5,578,092	5,647,934	5,718,311	5,718,403	5,718,499
Expenses					
Administration	538,949	557,134	567,750	567,803	567,858
Wages and Benefits	2,823,812	2,685,337	2,746,559	2,746,559	2,746,559
Operating	2,339,386	2,405,463	2,404,002	2,404,041	2,404,082
Amortization of Tangible Capital Assets	34,605	34,605	34,605	34,605	34,605
	5,736,752	5,682,539	5,752,916	5,753,008	5,753,104
Operating Surplus / (Deficit)	(158,660)	(34,605)	(34,605)	(34,605)	(34,605)
Other					
Capital Expenditures	(12,000)	-	-	-	-
Transfer (to)/from Reserves	136,055	-	-	-	-
Unfunded Amortization	34,605	34,605	34,605	34,605	34,605
	158,660	34,605	34,605	34,605	34,605
310 Financial Plan Surplus / (Deficit)	-	-	-	-	-
312 Fleet Maintenance	2021	2022	2023	2024	2025
Revenues					
Investment Income	10,001	10,948	11,932	12,956	12,956
Other Revenue	9,100	9,100	9,100	9,100	9,100
	19,101	20,048	21,032	22,056	22,056
Expenses					
Administration	33,598	35,085	35,603	35,603	35,603
Internal Recoveries	(1,450,550)	(1,452,230)	(1,452,230)	(1,452,230)	(1,452,230)
Wages and Benefits	586,399	599,594	614,584	614,584	614,584
Operating	923,664	888,702	888,741	888,780	888,821
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
	149,580	127,620	143,167	143,206	143,247
Operating Surplus / (Deficit)	(130,479)	(107,572)	(122,135)	(121,150)	(121,191)
Other					
Capital Expenditures	(20,000)	-	-	-	-
Debt Principal Repayment	(23,669)	(24,616)	(25,600)	(26,624)	(26,624)
Transfer (to)/from Reserves	137,541	95,581	111,128	111,167	111,208
Unfunded Amortization	36,607	36,607	36,607	36,607	36,607
	130,479	107,572	122,135	121,150	121,191
312 Financial Plan Surplus / (Deficit)	-	-	-	-	-

313 Building Maintenance Services	2021	2022	2023	2024	2025
Expenses					
Administration	10,367	10,900	11,047	11,047	11,047
Internal Recoveries	(382,717)	(395,968)	(395,236)	(395,242)	(395,249)
Wages and Benefits	323,854	331,139	339,416	339,416	339,416
Operating	39,603	39,609	39,615	39,621	39,628
Debt Charges - Interest	169	329	207	147	85
Amortization of Tangible Capital Assets	7,019	7,019	7,019	7,019	7,019
	(1,705)	(6,972)	2,068	2,008	1,946
Operating Surplus / (Deficit)	1,705	6,972	(2,068)	(2,008)	(1,946)
Other					
Capital Expenditures	(25,000)	-	-	-	-
Proceeds from Long Term Debt	25,000	-	-	-	-
Debt Principal Repayment	(8,724)	(13,991)	(4,951)	(5,011)	(5,073)
Unfunded Amortization	7,019	7,019	7,019	7,019	7,019
	(1,705)	(6,972)	2,068	2,008	1,946
313 Financial Plan Surplus / (Deficit)	-	-	-	-	-
320 Regional Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	36,216	38,631	38,777	38,777	38,777
	36,216	38,631	38,777	38,777	38,777
Expenses					
Administration	2,533	2,603	2,651	2,651	2,651
Wages and Benefits	3,797	3,883	3,981	3,981	3,981
Operating	32,145	32,145	32,145	32,145	32,145
	38,475	38,631	38,777	38,777	38,777
Operating Surplus / (Deficit)	(2,259)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	2,259	-	-	-	-
	2,259	-	-	-	-
320 Financial Plan Surplus / (Deficit)	-	-	-	-	-
322 Langdale Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	2,750	2,822	2,825	2,640	2,578
	2,750	2,822	2,825	2,640	2,578
Expenses					
Administration	169	174	177	177	177
Operating	2,648	2,648	2,648	2,463	2,401
	2,817	2,822	2,825	2,640	2,578
Operating Surplus / (Deficit)	(67)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	67	-	-	-	-
	67	-	-	-	-
322 Financial Plan Surplus / (Deficit)	-	-	-	-	-

324 Granthams Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	2,750	2,822	2,825	2,640	2,578
	2,750	2,822	2,825	2,640	2,578
Expenses					
Administration	169	174	177	177	177
Operating	2,648	2,648	2,648	2,463	2,401
	2,817	2,822	2,825	2,640	2,578
Operating Surplus / (Deficit)	(67)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	67	-	-	-	-
	67	-	-	-	-
324 Financial Plan Surplus / (Deficit)	-	-	-	-	-
326 Veterans Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	550	565	566	529	517
	550	565	566	529	517
Expenses					
Administration	34	35	36	36	36
Operating	530	530	530	493	481
	564	565	566	529	517
Operating Surplus / (Deficit)	(14)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	14	-	-	-	-
	14	-	-	-	-
326 Financial Plan Surplus / (Deficit)	-	-	-	-	-
328 Spruce Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	275	283	284	265	259
	275	283	284	265	259
Expenses					
Administration	17	17	18	18	18
Operating	266	266	266	247	241
	283	283	284	265	259
Operating Surplus / (Deficit)	(8)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	8	-	-	-	-
	8	-	-	-	-
328 Financial Plan Surplus / (Deficit)	-	-	-	-	-

330 Woodcreek Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	5,714	5,571	5,574	2,960	2,088
	5,714	5,571	5,574	2,960	2,088
Expenses					
Administration	137	141	144	144	144
Operating	5,430	5,430	5,430	2,816	1,944
	5,567	5,571	5,574	2,960	2,088
Operating Surplus / (Deficit)	147	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	(147)	-	-	-	-
	(147)	-	-	-	-
330 Financial Plan Surplus / (Deficit)	-	-	-	-	-
332 Fircrest Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	549	565	566	529	517
	549	565	566	529	517
Expenses					
Administration	34	35	36	36	36
Operating	530	530	530	493	481
	564	565	566	529	517
Operating Surplus / (Deficit)	(15)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	15	-	-	-	-
	15	-	-	-	-
332 Financial Plan Surplus / (Deficit)	-	-	-	-	-
334 Hydaway Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	276	283	284	265	259
	276	283	284	265	259
Expenses					
Administration	17	17	18	18	18
Operating	266	266	266	247	241
	283	283	284	265	259
Operating Surplus / (Deficit)	(7)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	7	-	-	-	-
	7	-	-	-	-
334 Financial Plan Surplus / (Deficit)	-	-	-	-	-

336 Sunnyside Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	1,100	1,128	1,129	1,055	1,030
	1,100	1,128	1,129	1,055	1,030
Expenses					
Administration	68	70	71	71	71
Operating	1,058	1,058	1,058	984	959
	1,126	1,128	1,129	1,055	1,030
Operating Surplus / (Deficit)	(26)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	26	-	-	-	-
	26	-	-	-	-
336 Financial Plan Surplus / (Deficit)	-	-	-	-	-
340 Burns Road Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	231	258	259	259	259
	231	258	259	259	259
Expenses					
Administration	17	17	18	18	18
Operating	241	241	241	241	241
	258	258	259	259	259
Operating Surplus / (Deficit)	(27)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	27	-	-	-	-
	27	-	-	-	-
340 Financial Plan Surplus / (Deficit)	-	-	-	-	-
342 Stewart Road Street Lighting	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	550	565	566	529	517
	550	565	566	529	517
Expenses					
Administration	34	35	36	36	36
Operating	530	530	530	493	481
	564	565	566	529	517
Operating Surplus / (Deficit)	(14)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	14	-	-	-	-
	14	-	-	-	-
342 Financial Plan Surplus / (Deficit)	-	-	-	-	-

345 Ports Services	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	757,282	733,330	734,522	732,280	732,282
Other Revenue	2,665	2,665	2,665	2,665	2,665
	759,947	735,995	737,187	734,945	734,947
Expenses					
Administration	32,668	33,497	34,137	34,139	34,141
Wages and Benefits	109,690	112,159	114,961	114,961	114,961
Operating	193,941	131,341	121,341	111,341	111,341
Debt Charges - Interest	8,248	5,998	3,748	1,504	1,504
Amortization of Tangible Capital Assets	78,722	78,722	78,722	78,722	78,722
	423,269	361,717	352,909	340,667	340,669
Operating Surplus / (Deficit)	336,678	374,278	384,278	394,278	394,278
Other					
Capital Expenditures	(98,038)	-	-	-	-
Debt Principal Repayment	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Transfer (to)/from Reserves	(227,362)	(363,000)	(373,000)	(383,000)	(383,000)
Unfunded Amortization	78,722	78,722	78,722	78,722	78,722
	(336,678)	(374,278)	(384,278)	(394,278)	(394,278)
345 Financial Plan Surplus / (Deficit)	-	-	-	-	-
346 Langdale Dock	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	33,647	33,710	33,752	33,752	33,752
	33,647	33,710	33,752	33,752	33,752
Expenses					
Administration	2,218	2,281	2,323	2,323	2,323
Operating	31,429	31,429	31,429	31,429	31,429
	33,647	33,710	33,752	33,752	33,752
Operating Surplus / (Deficit)	-	-	-	-	-
346 Financial Plan Surplus / (Deficit)	-	-	-	-	-

350 Regional Solid Waste	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	3,668,016	3,073,903	3,118,493	3,114,066	3,106,396
User Fees & Service Charges	2,997,006	3,008,659	3,009,246	3,009,246	3,009,246
Other Revenue	170,601	200,601	200,601	200,601	200,601
	6,835,623	6,283,163	6,328,340	6,323,913	6,316,243
Expenses					
Administration	565,998	582,820	593,708	593,746	593,784
Wages and Benefits	1,224,286	1,238,489	1,268,559	1,268,559	1,268,559
Operating	4,177,238	3,378,359	3,409,832	3,409,832	3,409,832
Debt Charges - Interest	11,425	19,093	14,356	9,647	4,879
Amortization of Tangible Capital Assets	54,261	54,261	54,261	54,261	54,261
	6,033,208	5,273,022	5,340,716	5,336,045	5,331,315
Operating Surplus / (Deficit)	802,415	1,010,141	987,624	987,868	984,928
Other					
Capital Expenditures	(3,838,898)	-	-	-	-
Proceeds from Long Term Debt	1,258,898	-	-	-	-
Debt Principal Repayment	(126,229)	(252,663)	(252,925)	(253,188)	(250,267)
Transfer (to)/from Reserves	353,870	(11,739)	11,040	11,059	11,078
Transfer (to)/from Other Funds	42,883	-	-	-	-
Prior Year Surplus/(Deficit)	(247,200)	-	-	-	-
Unfunded Amortization	54,261	54,261	54,261	54,261	54,261
Transfer (to)/from Unfunded Liability	1,700,000	(800,000)	(800,000)	(800,000)	(800,000)
	(802,415)	(1,010,141)	(987,624)	(987,868)	(984,928)
350 Financial Plan Surplus / (Deficit)	-	-	-	-	-

355 Refuse Collection	2021	2022	2023	2024	2025
Revenues					
User Fees & Service Charges	1,136,047	1,191,849	1,232,864	1,232,864	1,232,864
	1,136,047	1,191,849	1,232,864	1,232,864	1,232,864
Expenses					
Administration	94,783	97,660	99,422	99,426	99,430
Wages and Benefits	56,299	57,566	59,005	59,005	59,005
Operating	1,030,253	1,032,217	1,069,662	1,069,662	1,069,662
	1,181,335	1,187,443	1,228,089	1,228,093	1,228,097
Operating Surplus / (Deficit)	(45,288)	4,406	4,775	4,771	4,767
Other					
Transfer (to)/from Reserves	45,288	(4,406)	(4,775)	(4,771)	(4,767)
	45,288	(4,406)	(4,775)	(4,771)	(4,767)
355 Financial Plan Surplus / (Deficit)	-	-	-	-	-

365 North Pender Harbour Water Service	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	255,442	255,442	255,442	255,442	255,442
User Fees & Service Charges	388,703	389,499	389,924	389,924	389,924
	644,145	644,941	645,366	645,366	645,366
Expenses					
Administration	54,860	56,270	57,314	57,318	57,323
Wages and Benefits	279,815	280,045	286,880	286,880	286,880
Operating	228,828	126,473	126,898	126,898	126,898
Debt Charges - Interest	9,591	8,831	8,070	7,907	7,741
Amortization of Tangible Capital Assets	130,468	130,468	130,468	130,468	130,468
	703,562	602,087	609,630	609,471	609,310
Operating Surplus / (Deficit)	(59,417)	42,854	35,736	35,895	36,056
Other					
Capital Expenditures	(287,150)	(21,000)	(21,000)	(21,000)	(21,000)
Proceeds from Long Term Debt	125,000	-	-	-	-
Debt Principal Repayment	(33,030)	(33,190)	(33,351)	(33,514)	(33,679)
Transfer (to)/from Reserves	(20,871)	(119,132)	(111,853)	(111,849)	(111,845)
Transfer (to)/from Other Funds	145,000	-	-	-	-
Unfunded Amortization	130,468	130,468	130,468	130,468	130,468
	59,417	(42,854)	(35,736)	(35,895)	(36,056)
365 Financial Plan Surplus / (Deficit)	-	-	-	-	-

366 South Pender Harbour Water Service	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	379,224	398,185	398,185	398,185	398,185
User Fees & Service Charges	735,811	737,404	738,254	738,254	738,254
Investment Income	11,558	13,763	16,056	18,441	18,441
	1,126,593	1,149,352	1,152,495	1,154,880	1,154,880
Expenses					
Administration	98,283	101,016	102,838	102,845	102,852
Wages and Benefits	366,489	370,276	379,197	379,197	379,197
Operating	596,338	250,328	251,178	251,178	251,178
Debt Charges - Interest	52,730	51,960	50,800	50,586	50,419
Amortization of Tangible Capital Assets	299,383	299,383	299,383	299,383	299,383
	1,413,223	1,072,963	1,083,396	1,083,189	1,083,029
Operating Surplus / (Deficit)	(286,630)	76,389	69,099	71,691	71,851
Other					
Capital Expenditures	(345,329)	(25,000)	(25,000)	(25,000)	(25,000)
Proceeds from Long Term Debt	80,000	-	-	-	-
Debt Principal Repayment	(101,198)	(113,459)	(115,279)	(112,185)	(102,166)
Transfer (to)/from Reserves	46,274	(237,313)	(228,203)	(233,889)	(244,068)
Transfer (to)/from Other Funds	307,500	-	-	-	-
Unfunded Amortization	299,383	299,383	299,383	299,383	299,383
	286,630	(76,389)	(69,099)	(71,691)	(71,851)
366 Financial Plan Surplus / (Deficit)	-	-	-	-	-

370 Regional Water Services	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	3,379,143	3,548,100	3,548,100	3,548,100	3,548,100
User Fees & Service Charges	5,909,919	5,892,687	5,899,912	5,899,912	5,899,912
Investment Income	64,814	70,666	81,817	100,748	114,743
Developer Contributions	544,500	-	-	-	-
Other Revenue	65,800	65,800	65,800	65,800	65,800
	9,964,176	9,577,253	9,595,629	9,614,560	9,628,555
Expenses					
Administration	971,269	996,440	1,014,075	1,014,155	1,014,237
Wages and Benefits	3,305,607	3,374,584	3,455,412	3,455,412	3,455,412
Operating	3,532,785	1,471,359	1,478,672	1,478,761	1,478,852
Debt Charges - Interest	329,299	396,146	521,004	519,014	517,571
Amortization of Tangible Capital Assets	1,647,900	1,647,900	1,647,900	1,647,900	1,647,900
	9,786,860	7,886,429	8,117,063	8,115,242	8,113,972
Operating Surplus / (Deficit)	177,316	1,690,824	1,478,566	1,499,318	1,514,583
Other					
Capital Expenditures	(22,201,422)	(1,565,599)	(1,565,599)	(1,565,599)	(1,565,599)
Proceeds from Long Term Debt	15,753,000	-	-	-	-
Debt Principal Repayment	(347,804)	(581,957)	(1,021,987)	(1,023,844)	(966,726)
Transfer (to)/from Reserves	5,393,199	(1,191,168)	(538,880)	(557,775)	(630,158)
Transfer (to)/from Other Funds	(422,189)	-	-	-	-
Unfunded Amortization	1,647,900	1,647,900	1,647,900	1,647,900	1,647,900
	(177,316)	(1,690,824)	(1,478,566)	(1,499,318)	(1,514,583)
370 Financial Plan Surplus / (Deficit)	-	-	-	-	-

381 Greaves Rd Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	1,212	1,212	1,212	1,212	1,212
Government Transfers	6,189	-	-	-	-
User Fees & Service Charges	2,635	2,635	2,635	2,635	2,635
	10,036	3,847	3,847	3,847	3,847
Expenses					
Administration	211	216	220	220	221
Wages and Benefits	1,731	1,770	1,813	1,813	1,813
Operating	8,127	688	688	688	688
Debt Charges - Interest	7	6	4	3	1
	10,076	2,680	2,725	2,724	2,723
Operating Surplus / (Deficit)	(40)	1,167	1,122	1,123	1,124
Other					
Debt Principal Repayment	(122)	(123)	(125)	(126)	(128)
Transfer (to)/from Reserves	162	(1,044)	(997)	(997)	(996)
	40	(1,167)	(1,122)	(1,123)	(1,124)
381 Financial Plan Surplus / (Deficit)	-	-	-	-	-

382 Woodcreek Park Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	22,046	22,046	22,046	22,046	22,046
User Fees & Service Charges	52,910	52,910	52,910	52,910	52,910
	74,956	74,956	74,956	74,956	74,956
Expenses					
Administration	8,679	8,913	9,080	9,081	9,082
Wages and Benefits	23,677	24,211	24,815	24,815	24,815
Operating	54,629	21,955	21,955	21,955	21,955
Debt Charges - Interest	60	47	34	21	8
Amortization of Tangible Capital Assets	8,959	8,959	8,959	8,959	8,959
	96,004	64,085	64,843	64,831	64,819
Operating Surplus / (Deficit)	(21,048)	10,871	10,113	10,125	10,137
Other					
Debt Principal Repayment	(1,052)	(1,065)	(1,078)	(1,091)	(1,105)
Transfer (to)/from Reserves	3,141	(18,765)	(17,994)	(17,993)	(17,991)
Transfer (to)/from Other Funds	10,000	-	-	-	-
Unfunded Amortization	8,959	8,959	8,959	8,959	8,959
	21,048	(10,871)	(10,113)	(10,125)	(10,137)
382 Financial Plan Surplus / (Deficit)	-	-	-	-	-
383 Sunnyside Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	2,222	2,222	2,222	2,222	2,222
User Fees & Service Charges	6,106	6,106	6,106	6,106	6,106
	8,328	8,328	8,328	8,328	8,328
Expenses					
Administration	205	210	214	214	214
Wages and Benefits	2,933	1,975	2,024	2,024	2,024
Operating	4,414	414	414	414	414
Debt Charges - Interest	7	6	4	3	1
	7,559	2,605	2,656	2,655	2,653
Operating Surplus / (Deficit)	769	5,723	5,672	5,673	5,675
Other					
Debt Principal Repayment	(122)	(123)	(125)	(126)	(128)
Transfer (to)/from Reserves	(647)	(5,600)	(5,547)	(5,547)	(5,547)
	(769)	(5,723)	(5,672)	(5,673)	(5,675)
383 Financial Plan Surplus / (Deficit)	-	-	-	-	-

384 Jolly Roger Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	4,762	4,762	4,762	4,762	4,762
User Fees & Service Charges	29,478	29,478	29,478	29,478	29,478
	34,240	34,240	34,240	34,240	34,240
Expenses					
Administration	2,021	2,072	2,111	2,111	2,111
Wages and Benefits	12,029	11,275	11,558	11,558	11,558
Operating	17,374	13,374	13,374	13,374	13,374
Debt Charges - Interest	30	24	17	11	4
Amortization of Tangible Capital Assets	1,293	1,293	1,293	1,293	1,293
	32,747	28,038	28,353	28,347	28,340
Operating Surplus / (Deficit)	1,493	6,202	5,887	5,893	5,900
Other					
Capital Expenditures	(9,000)	-	-	-	-
Debt Principal Repayment	(526)	(533)	(539)	(546)	(552)
Transfer (to)/from Reserves	2,240	(6,962)	(6,641)	(6,640)	(6,641)
Transfer (to)/from Other Funds	4,500	-	-	-	-
Unfunded Amortization	1,293	1,293	1,293	1,293	1,293
	(1,493)	(6,202)	(5,887)	(5,893)	(5,900)
384 Financial Plan Surplus / (Deficit)	-	-	-	-	-
385 Secret Cove Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	5,168	5,168	5,168	5,168	5,168
User Fees & Service Charges	28,464	28,464	28,464	28,464	28,464
	33,632	33,632	33,632	33,632	33,632
Expenses					
Administration	1,821	1,866	1,901	1,901	1,902
Wages and Benefits	12,142	11,392	11,679	11,679	11,679
Operating	14,956	10,956	10,956	10,956	10,956
Debt Charges - Interest	30	24	17	11	4
Amortization of Tangible Capital Assets	1,381	1,381	1,381	1,381	1,381
	30,330	25,619	25,934	25,928	25,922
Operating Surplus / (Deficit)	3,302	8,013	7,698	7,704	7,710
Other					
Capital Expenditures	(9,000)	-	-	-	-
Debt Principal Repayment	(526)	(533)	(539)	(546)	(552)
Transfer (to)/from Reserves	343	(8,861)	(8,540)	(8,539)	(8,539)
Transfer (to)/from Other Funds	4,500	-	-	-	-
Unfunded Amortization	1,381	1,381	1,381	1,381	1,381
	(3,302)	(8,013)	(7,698)	(7,704)	(7,710)
385 Financial Plan Surplus / (Deficit)	-	-	-	-	-

386 Lee Bay Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	18,258	18,258	18,258	18,258	18,258
User Fees & Service Charges	60,832	60,832	60,832	60,832	60,832
	79,090	79,090	79,090	79,090	79,090
Expenses					
Administration	4,233	4,341	4,423	4,424	4,424
Wages and Benefits	19,780	20,226	20,732	20,732	20,732
Operating	44,378	30,030	30,030	30,030	30,030
Debt Charges - Interest	30	24	17	11	4
Amortization of Tangible Capital Assets	1,397	1,397	1,397	1,397	1,397
	69,818	56,018	56,599	56,594	56,587
Operating Surplus / (Deficit)	9,272	23,072	22,491	22,496	22,503
Other					
Debt Principal Repayment	(526)	(533)	(539)	(546)	(552)
Transfer (to)/from Reserves	(10,143)	(23,936)	(23,349)	(23,347)	(23,348)
Unfunded Amortization	1,397	1,397	1,397	1,397	1,397
	(9,272)	(23,072)	(22,491)	(22,496)	(22,503)
386 Financial Plan Surplus / (Deficit)	-	-	-	-	-
387 Square Bay Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	20,220	20,220	20,220	20,220	20,220
User Fees & Service Charges	59,760	59,760	59,760	59,760	59,760
Investment Income	313	635	966	1,308	1,308
	80,293	80,615	80,946	81,288	81,288
Expenses					
Administration	8,099	8,279	8,439	8,440	8,441
Wages and Benefits	42,345	42,276	43,333	43,333	43,333
Operating	71,985	27,985	27,985	27,985	27,985
Debt Charges - Interest	7,508	7,495	7,482	7,469	7,456
Amortization of Tangible Capital Assets	9,070	9,070	9,070	9,070	9,070
	139,007	95,105	96,309	96,297	96,285
Operating Surplus / (Deficit)	(58,714)	(14,490)	(15,363)	(15,009)	(14,997)
Other					
Capital Expenditures	(16,475)	-	-	-	-
Debt Principal Repayment	(11,786)	(12,121)	(12,465)	(12,820)	(12,833)
Transfer (to)/from Reserves	52,975	-	-	-	-
Transfer (to)/from Other Funds	7,500	-	-	-	-
Transfer (to)/from Accumulated Surplus	17,430	17,541	18,758	18,759	18,760
Unfunded Amortization	9,070	9,070	9,070	9,070	9,070
	58,714	14,490	15,363	15,009	14,997
387 Financial Plan Surplus / (Deficit)	-	-	-	-	-

388 Langdale Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	8,080	8,080	8,080	8,080	8,080
User Fees & Service Charges	49,920	49,920	49,920	49,920	49,920
	58,000	58,000	58,000	58,000	58,000
Expenses					
Administration	3,968	4,065	4,142	4,143	4,143
Wages and Benefits	23,475	22,982	23,558	23,558	23,558
Operating	25,706	21,706	21,706	21,706	21,706
Debt Charges - Interest	30	24	17	11	4
Amortization of Tangible Capital Assets	3,764	3,764	3,764	3,764	3,764
	56,943	52,541	53,187	53,182	53,175
Operating Surplus / (Deficit)	1,057	5,459	4,813	4,818	4,825
Other					
Debt Principal Repayment	(526)	(533)	(539)	(546)	(552)
Transfer (to)/from Reserves	(4,295)	(8,690)	(8,038)	(8,036)	(8,037)
Unfunded Amortization	3,764	3,764	3,764	3,764	3,764
	(1,057)	(5,459)	(4,813)	(4,818)	(4,825)
388 Financial Plan Surplus / (Deficit)	-	-	-	-	-
389 Canoe Rd Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	4,243	4,243	4,243	4,243	4,243
User Fees & Service Charges	5,824	5,824	5,824	5,824	5,824
	10,067	10,067	10,067	10,067	10,067
Expenses					
Administration	476	486	495	495	496
Wages and Benefits	2,590	2,646	2,711	2,711	2,711
Operating	643	643	643	643	643
Debt Charges - Interest	354	254	154	59	57
	4,063	4,029	4,003	3,908	3,907
Operating Surplus / (Deficit)	6,004	6,038	6,064	6,159	6,160
Other					
Debt Principal Repayment	(4,058)	(4,059)	(4,061)	(3,489)	(3,491)
Transfer (to)/from Reserves	(1,946)	(1,979)	(2,003)	(2,670)	(2,669)
	(6,004)	(6,038)	(6,064)	(6,159)	(6,160)
389 Financial Plan Surplus / (Deficit)	-	-	-	-	-

390 Merrill Crescent Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	4,470	4,470	4,470	4,470	4,470
Government Transfers	6,189	-	-	-	-
User Fees & Service Charges	20,881	20,881	20,881	20,881	20,881
	31,540	25,351	25,351	25,351	25,351
Expenses					
Administration	1,879	1,925	1,961	1,962	1,962
Wages and Benefits	10,411	10,646	10,913	10,913	10,913
Operating	15,934	8,495	8,495	8,495	8,495
Debt Charges - Interest	290	210	129	53	46
Amortization of Tangible Capital Assets	557	557	557	557	557
	29,071	21,833	22,055	21,980	21,973
Operating Surplus / (Deficit)	2,469	3,518	3,296	3,371	3,378
Other					
Debt Principal Repayment	(3,470)	(3,477)	(3,483)	(3,063)	(3,069)
Transfer (to)/from Reserves	444	(598)	(370)	(865)	(866)
Unfunded Amortization	557	557	557	557	557
	(2,469)	(3,518)	(3,296)	(3,371)	(3,378)
390 Financial Plan Surplus / (Deficit)	-	-	-	-	-
391 Curran Rd Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	17,710	17,710	17,710	17,710	17,710
User Fees & Service Charges	39,543	39,543	39,543	39,543	39,543
	57,253	57,253	57,253	57,253	57,253
Expenses					
Administration	2,938	3,009	3,066	3,066	3,067
Wages and Benefits	15,427	15,774	16,172	16,172	16,172
Operating	15,916	15,916	15,916	15,916	15,916
Debt Charges - Interest	30	24	17	11	4
Amortization of Tangible Capital Assets	3,324	3,324	3,324	3,324	3,324
	37,635	38,047	38,495	38,489	38,483
Operating Surplus / (Deficit)	19,618	19,206	18,758	18,764	18,770
Other					
Capital Expenditures	(26,814)	-	-	-	-
Debt Principal Repayment	(526)	(533)	(539)	(546)	(552)
Transfer (to)/from Reserves	(9,009)	(21,997)	(21,543)	(21,542)	(21,542)
Transfer (to)/from Other Funds	13,407	-	-	-	-
Unfunded Amortization	3,324	3,324	3,324	3,324	3,324
	(19,618)	(19,206)	(18,758)	(18,764)	(18,770)
391 Financial Plan Surplus / (Deficit)	-	-	-	-	-

392 Roberts Creek Co-Housing Treatment Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	9,424	9,424	9,424	9,424	9,424
User Fees & Service Charges	30,121	30,121	30,121	30,121	30,121
	39,545	39,545	39,545	39,545	39,545
Expenses					
Administration	3,340	3,417	3,483	3,483	3,484
Wages and Benefits	20,713	21,179	21,709	21,709	21,709
Operating	12,270	12,270	12,270	12,270	12,270
Debt Charges - Interest	60	47	34	21	8
Amortization of Tangible Capital Assets	4,766	4,766	4,766	4,766	4,766
	41,149	41,679	42,262	42,249	42,237
Operating Surplus / (Deficit)	(1,604)	(2,134)	(2,717)	(2,704)	(2,692)
Other					
Capital Expenditures	(30,000)	-	-	-	-
Debt Principal Repayment	(1,052)	(1,065)	(1,078)	(1,091)	(1,104)
Transfer (to)/from Reserves	19,991	(1,567)	(971)	(971)	(970)
Transfer (to)/from Other Funds	7,899	-	-	-	-
Unfunded Amortization	4,766	4,766	4,766	4,766	4,766
	1,604	2,134	2,717	2,704	2,692
392 Financial Plan Surplus / (Deficit)	-	-	-	-	-
393 Lillies Lake Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	5,916	5,916	5,916	5,916	5,916
User Fees & Service Charges	20,539	20,539	20,539	20,539	20,539
	26,455	26,455	26,455	26,455	26,455
Expenses					
Administration	2,608	2,670	2,721	2,721	2,722
Wages and Benefits	13,387	12,664	12,981	12,981	12,981
Operating	14,548	10,548	10,548	10,548	10,548
Debt Charges - Interest	30	24	17	11	4
Amortization of Tangible Capital Assets	4,860	4,860	4,860	4,860	4,860
	35,433	30,766	31,127	31,121	31,115
Operating Surplus / (Deficit)	(8,978)	(4,311)	(4,672)	(4,666)	(4,660)
Other					
Debt Principal Repayment	(526)	(533)	(539)	(546)	(552)
Transfer (to)/from Reserves	4,644	(16)	351	352	352
Unfunded Amortization	4,860	4,860	4,860	4,860	4,860
	8,978	4,311	4,672	4,666	4,660
393 Financial Plan Surplus / (Deficit)	-	-	-	-	-

394 Painted Boat Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	6,868	6,868	6,868	6,868	6,868
User Fees & Service Charges	22,893	22,893	22,893	22,893	22,893
	29,761	29,761	29,761	29,761	29,761
Expenses					
Administration	2,359	2,414	2,460	2,460	2,461
Wages and Benefits	9,641	9,859	10,107	10,107	10,107
Operating	7,875	7,875	7,875	7,875	7,875
Debt Charges - Interest	30	24	17	11	4
Amortization of Tangible Capital Assets	7,220	7,220	7,220	7,220	7,220
	27,125	27,392	27,679	27,673	27,667
Operating Surplus / (Deficit)	2,636	2,369	2,082	2,088	2,094
Other					
Debt Principal Repayment	(526)	(533)	(539)	(546)	(552)
Transfer (to)/from Reserves	(9,330)	(9,056)	(8,763)	(8,762)	(8,762)
Unfunded Amortization	7,220	7,220	7,220	7,220	7,220
	(2,636)	(2,369)	(2,082)	(2,088)	(2,094)
394 Financial Plan Surplus / (Deficit)	-	-	-	-	-
395 Sakinaw Ridge Waste Water Plant	2021	2022	2023	2024	2025
Revenues					
Frontage & Parcel Taxes	24,513	24,513	24,513	24,513	24,513
User Fees & Service Charges	11,352	11,352	11,352	11,352	11,352
	35,865	35,865	35,865	35,865	35,865
Expenses					
Administration	4,640	4,751	4,843	4,843	4,843
Wages and Benefits	18,388	18,802	19,274	19,274	19,274
Operating	13,989	13,989	13,989	13,989	13,989
Debt Charges - Interest	60	47	34	21	8
Amortization of Tangible Capital Assets	16,127	16,127	16,127	16,127	16,127
	53,204	53,716	54,267	54,254	54,241
Operating Surplus / (Deficit)	(17,339)	(17,851)	(18,402)	(18,389)	(18,376)
Other					
Debt Principal Repayment	(1,052)	(1,065)	(1,078)	(1,091)	(1,104)
Transfer (to)/from Reserves	(5,075)	(5,075)	(5,075)	(5,075)	(5,075)
Transfer (to)/from Accumulated Surplus	7,339	7,864	8,428	8,428	8,428
Unfunded Amortization	16,127	16,127	16,127	16,127	16,127
	17,339	17,851	18,402	18,389	18,376
395 Financial Plan Surplus / (Deficit)	-	-	-	-	-

400 Cemetery	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	104,956	107,890	109,969	109,970	109,972
User Fees & Service Charges	61,134	61,134	61,134	61,134	61,134
	166,090	169,024	171,103	171,104	171,106
Expenses					
Administration	17,682	18,169	18,490	18,491	18,493
Wages and Benefits	68,717	70,264	72,022	72,022	72,022
Operating	86,691	62,591	62,591	62,591	62,591
Amortization of Tangible Capital Assets	3,198	3,198	3,198	3,198	3,198
	176,288	154,222	156,301	156,302	156,304
Operating Surplus / (Deficit)	(10,198)	14,802	14,802	14,802	14,802
Other					
Capital Expenditures	(24,000)	-	-	-	-
Transfer (to)/from Reserves	31,000	(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	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	163,427	163,694	163,851	163,851	163,852
	163,427	163,694	163,851	163,851	163,852
Expenses					
Administration	8,432	8,654	8,811	8,811	8,812
Operating	190,040	150,040	150,040	150,040	150,040
	198,472	158,694	158,851	158,851	158,852
Operating Surplus / (Deficit)	(35,045)	5,000	5,000	5,000	5,000
Other					
Transfer (to)/from Reserves	35,000	(5,000)	(5,000)	(5,000)	(5,000)
Prior Year Surplus/(Deficit)	45	-	-	-	-
	35,045	(5,000)	(5,000)	(5,000)	(5,000)
410 Financial Plan Surplus / (Deficit)	-	-	-	-	-
500 Regional Planning	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	177,050	190,705	184,570	184,576	184,583
User Fees & Service Charges	430	430	430	430	430
	177,480	191,135	185,000	185,006	185,013
Expenses					
Administration	37,353	38,094	38,647	38,653	38,660
Wages and Benefits	129,532	132,446	135,758	135,758	135,758
Operating	60,595	20,595	10,595	10,595	10,595
	227,480	191,135	185,000	185,006	185,013
Operating Surplus / (Deficit)	(50,000)	-	-	-	-
Other					
Transfer (to)/from Reserves	50,000	-	-	-	-
	50,000	-	-	-	-
500 Financial Plan Surplus / (Deficit)	-	-	-	-	-

504 Rural Planning Services	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	940,190	960,713	981,849	981,885	981,923
User Fees & Service Charges	60,196	60,196	60,196	60,196	60,196
	1,000,386	1,020,909	1,042,045	1,042,081	1,042,119
Expenses					
Administration	207,959	212,331	215,117	215,153	215,191
Wages and Benefits	717,847	733,998	752,348	752,348	752,348
Operating	96,420	74,580	74,580	74,580	74,580
Amortization of Tangible Capital Assets	1,584	1,584	1,584	1,584	1,584
	1,023,810	1,022,493	1,043,629	1,043,665	1,043,703
Operating Surplus / (Deficit)	(23,424)	(1,584)	(1,584)	(1,584)	(1,584)
Other					
Transfer (to)/from Reserves	21,840	-	-	-	-
Unfunded Amortization	1,584	1,584	1,584	1,584	1,584
	23,424	1,584	1,584	1,584	1,584
504 Financial Plan Surplus / (Deficit)	-	-	-	-	-

506 Geographic Information Services	2021	2022	2023	2024	2025
Revenues					
User Fees & Service Charges	20,500	20,500	20,500	20,500	20,500
	20,500	20,500	20,500	20,500	20,500
Expenses					
Internal Recoveries	(308,721)	(314,324)	(320,688)	(320,688)	(320,688)
Wages and Benefits	248,995	254,598	260,962	260,962	260,962
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
	27,960	27,960	27,960	27,960	27,960
Operating Surplus / (Deficit)	(7,460)	(7,460)	(7,460)	(7,460)	(7,460)
Other					
Capital Expenditures	(60,000)	-	-	-	-
Transfer (to)/from Reserves	45,000	(15,000)	(15,000)	(15,000)	(15,000)
Unfunded Amortization	22,460	22,460	22,460	22,460	22,460
	7,460	7,460	7,460	7,460	7,460
506 Financial Plan Surplus / (Deficit)	-	-	-	-	-

510 Civic Addressing	2021	2022	2023	2024	2025
Revenues					
User Fees & Service Charges	36,281	37,048	37,851	37,852	37,853
	36,281	37,048	37,851	37,852	37,853
Expenses					
Administration	5,441	5,568	5,643	5,644	5,645
Wages and Benefits	28,479	29,119	29,847	29,847	29,847
Operating	17,361	2,361	2,361	2,361	2,361
	51,281	37,048	37,851	37,852	37,853
Operating Surplus / (Deficit)	(15,000)	-	-	-	-
Other					
Transfer (to)/from Reserves	15,000	-	-	-	-
	15,000	-	-	-	-
510 Financial Plan Surplus / (Deficit)	-	-	-	-	-

520 Building Inspection Services	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	40	17,644	35,959	35,983	36,007
User Fees & Service Charges	838,659	838,659	838,659	838,659	838,659
Other Revenue	600	600	600	600	600
	839,299	856,903	875,218	875,242	875,266
Expenses					
Administration	142,668	146,031	148,166	148,190	148,214
Wages and Benefits	632,951	647,192	663,372	663,372	663,372
Operating	61,735	57,680	57,680	57,680	57,680
Amortization of Tangible Capital Assets	11,801	11,801	11,801	11,801	11,801
	849,155	862,704	881,019	881,043	881,067
Operating Surplus / (Deficit)	(9,856)	(5,801)	(5,801)	(5,801)	(5,801)
Other					
Transfer (to)/from Reserves	(1,945)	(6,000)	(6,000)	(6,000)	(6,000)
Unfunded Amortization	11,801	11,801	11,801	11,801	11,801
	9,856	5,801	5,801	5,801	5,801
520 Financial Plan Surplus / (Deficit)	-	-	-	-	-
531 Economic Development Area A	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	77,470	50,403	51,691	52,943	54,229
	77,470	50,403	51,691	52,943	54,229
Expenses					
Administration	3,830	3,931	4,002	4,003	4,003
Operating	74,898	46,472	47,689	48,940	50,226
	78,728	50,403	51,691	52,943	54,229
Operating Surplus / (Deficit)	(1,258)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	1,258	-	-	-	-
	1,258	-	-	-	-
531 Financial Plan Surplus / (Deficit)	-	-	-	-	-
532 Economic Development Area B	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	39,538	45,307	46,461	47,592	48,753
	39,538	45,307	46,461	47,592	48,753
Expenses					
Administration	2,976	3,054	3,109	3,110	3,110
Operating	47,635	42,253	43,352	44,482	45,643
	50,611	45,307	46,461	47,592	48,753
Operating Surplus / (Deficit)	(11,073)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	11,073	-	-	-	-
	11,073	-	-	-	-
532 Financial Plan Surplus / (Deficit)	-	-	-	-	-

533	Economic Development Area D	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	45,275	40,807	41,843	42,866	43,918
		45,275	40,807	41,843	42,866	43,918
Expenses						
	Administration	2,206	2,264	2,305	2,305	2,305
	Operating	43,069	38,543	39,538	40,561	41,613
		45,275	40,807	41,843	42,866	43,918
Operating Surplus / (Deficit)						
533 Financial Plan Surplus / (Deficit)						
534	Economic Development Area E	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	23,217	28,633	29,329	30,002	30,694
		23,217	28,633	29,329	30,002	30,694
Expenses						
	Administration	2,182	2,239	2,280	2,280	2,280
	Operating	32,069	26,394	27,049	27,722	28,414
		34,251	28,633	29,329	30,002	30,694
Operating Surplus / (Deficit)						
Other						
	Prior Year Surplus/(Deficit)	11,034	-	-	-	-
		11,034	-	-	-	-
534 Financial Plan Surplus / (Deficit)						
535	Economic Development Area F	2021	2022	2023	2024	2025
Revenues						
	Tax Requisitions	47,249	44,242	45,368	46,469	47,602
		47,249	44,242	45,368	46,469	47,602
Expenses						
	Administration	2,898	2,975	3,029	3,029	3,029
	Operating	50,206	41,267	42,339	43,440	44,573
		53,104	44,242	45,368	46,469	47,602
Operating Surplus / (Deficit)						
Other						
	Prior Year Surplus/(Deficit)	5,855	-	-	-	-
		5,855	-	-	-	-
535 Financial Plan Surplus / (Deficit)						

540 Hillside Development Project	2021	2022	2023	2024	2025
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	11,082	11,386	11,581	11,582	11,583
Wages and Benefits	34,460	35,236	36,116	36,116	36,116
Operating	97,010	97,010	97,010	97,010	97,010
	142,552	143,632	144,707	144,708	144,709
Operating Surplus / (Deficit)	13,787	12,707	11,632	11,631	11,630
Other					
Transfer (to)/from Reserves	(13,787)	(12,707)	(11,632)	(11,631)	(11,630)
	(13,787)	(12,707)	(11,632)	(11,631)	(11,630)
540 Financial Plan Surplus / (Deficit)	-	-	-	-	-
615 Community Recreation Facilities	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	5,509,756	5,382,989	5,488,107	5,488,491	5,488,881
Frontage & Parcel Taxes	1,698,073	1,698,073	1,698,073	1,698,073	1,698,073
User Fees & Service Charges	880,600	1,757,406	1,757,406	1,757,406	1,757,406
Investment Income	400,904	437,317	474,870	513,598	548,214
Other Revenue	17,858	17,858	17,858	17,858	17,858
	8,507,191	9,293,643	9,436,314	9,475,426	9,510,432
Expenses					
Administration	868,505	897,180	912,775	912,844	912,915
Wages and Benefits	3,490,041	3,568,567	3,657,782	3,657,782	3,657,782
Operating	1,766,533	1,806,404	1,806,404	1,806,404	1,806,404
Debt Charges - Interest	925,775	925,862	925,549	925,236	924,915
Amortization of Tangible Capital Assets	951,368	951,368	951,368	951,368	951,368
	8,002,222	8,149,381	8,253,878	8,253,634	8,253,384
Operating Surplus / (Deficit)	504,969	1,144,262	1,182,436	1,221,792	1,257,048
Other					
Capital Expenditures	(1,453,190)	-	-	-	-
Proceeds from Long Term Debt	175,000	-	-	-	-
Debt Principal Repayment	(1,200,062)	(1,245,334)	(1,283,200)	(1,322,242)	(1,357,178)
Transfer (to)/from Reserves	1,021,915	(850,296)	(850,604)	(850,918)	(851,238)
Unfunded Amortization	951,368	951,368	951,368	951,368	951,368
	(504,969)	(1,144,262)	(1,182,436)	(1,221,792)	(1,257,048)
615 Financial Plan Surplus / (Deficit)	-	-	-	-	-

625 Pender Harbour Pool	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	576,433	548,774	559,772	559,779	559,786
Frontage & Parcel Taxes	48,519	48,519	48,519	48,519	48,519
User Fees & Service Charges	41,500	90,100	90,100	90,100	90,100
Investment Income	15,673	17,462	19,323	21,258	21,258
	682,125	704,855	717,714	719,656	719,663
Expenses					
Administration	62,391	63,993	65,134	65,141	65,148
Wages and Benefits	385,641	394,317	404,174	404,174	404,174
Operating	150,751	155,564	155,564	155,564	155,564
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
	716,247	731,338	742,336	742,343	742,350
Operating Surplus / (Deficit)	(34,122)	(26,483)	(24,622)	(22,687)	(22,687)
Other					
Capital Expenditures	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Debt Principal Repayment	(44,726)	(46,515)	(48,376)	(50,311)	(50,311)
Transfer (to)/from Reserves	(9,150)	(15,000)	(15,000)	(15,000)	(15,000)
Unfunded Amortization	97,998	97,998	97,998	97,998	97,998
	34,122	26,483	24,622	22,687	22,687
625 Financial Plan Surplus / (Deficit)	-	-	-	-	-
630 School Facilities - Joint Use	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	2,975	3,044	3,111	3,111	3,111
	2,975	3,044	3,111	3,111	3,111
Expenses					
Administration	1,200	1,228	1,249	1,249	1,249
Wages and Benefits	1,775	1,816	1,862	1,862	1,862
	2,975	3,044	3,111	3,111	3,111
Operating Surplus / (Deficit)	-	-	-	-	-
630 Financial Plan Surplus / (Deficit)	-	-	-	-	-
640 Gibsons & Area Library	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	750,669	754,520	755,629	755,631	755,633
	750,669	754,520	755,629	755,631	755,633
Expenses					
Administration	48,386	49,726	50,640	50,642	50,644
Wages and Benefits	7,633	7,805	8,000	8,000	8,000
Operating	644,650	646,989	646,989	646,989	646,989
Amortization of Tangible Capital Assets	52,182	52,182	52,182	52,182	52,182
	752,851	756,702	757,811	757,813	757,815
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	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	52,828	54,771	56,269	57,742	59,259
	52,828	54,771	56,269	57,742	59,259
Expenses					
Administration	3,575	3,677	3,744	3,744	3,744
Operating	49,253	51,094	52,525	53,998	55,515
	52,828	54,771	56,269	57,742	59,259
Operating Surplus / (Deficit)	-	-	-	-	-
643 Financial Plan Surplus / (Deficit)	-	-	-	-	-
645 Halfmoon Bay Library Service	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	156,463	162,545	167,235	171,872	176,647
	156,463	162,545	167,235	171,872	176,647
Expenses					
Administration	9,912	10,195	10,381	10,381	10,382
Operating	146,553	152,350	156,854	161,491	166,265
	156,465	162,545	167,235	171,872	176,647
Operating Surplus / (Deficit)	(2)	-	-	-	-
Other					
Prior Year Surplus/(Deficit)	2	-	-	-	-
	2	-	-	-	-
645 Financial Plan Surplus / (Deficit)	-	-	-	-	-
646 Roberts Creek Library Service	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	197,380	199,037	202,097	205,008	208,004
	197,380	199,037	202,097	205,008	208,004
Expenses					
Administration	12,521	12,879	13,113	13,114	13,114
Operating	184,859	186,158	188,984	191,894	194,890
	197,380	199,037	202,097	205,008	208,004
Operating Surplus / (Deficit)	-	-	-	-	-
646 Financial Plan Surplus / (Deficit)	-	-	-	-	-
648 Museum Service	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	153,544	153,814	153,991	153,991	153,992
	153,544	153,814	153,991	153,991	153,992
Expenses					
Administration	9,444	9,714	9,891	9,891	9,892
Operating	144,100	144,100	144,100	144,100	144,100
	153,544	153,814	153,991	153,991	153,992
Operating Surplus / (Deficit)	-	-	-	-	-
648 Financial Plan Surplus / (Deficit)	-	-	-	-	-

650 Community Parks	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	1,886,276	1,894,191	1,947,597	1,939,201	1,925,659
Government Transfers	2,013,642	-	-	-	-
User Fees & Service Charges	75,600	75,600	75,600	75,600	75,600
Investment Income	40,569	44,631	-	-	-
Other Revenue	557,100	11,100	11,100	11,100	11,100
	4,573,187	2,025,522	2,034,297	2,025,901	2,012,359
Expenses					
Administration	233,390	240,201	244,199	244,224	244,250
Wages and Benefits	833,822	842,357	863,416	863,416	863,416
Operating	728,216	604,937	604,970	605,003	605,037
Debt Charges - Interest	28,057	28,076	14,728	11,410	8,068
Amortization of Tangible Capital Assets	256,933	256,933	256,933	256,933	256,933
	2,080,418	1,972,504	1,984,246	1,980,986	1,977,704
Operating Surplus / (Deficit)	2,492,769	53,018	50,051	44,915	34,655
Other					
Capital Expenditures	(3,538,219)	-	-	-	-
Proceeds from Long Term Debt	598,378	-	-	-	-
Debt Principal Repayment	(119,981)	(131,451)	(128,484)	(123,348)	(113,088)
Transfer (to)/from Reserves	252,477	(178,500)	(178,500)	(178,500)	(178,500)
Transfer (to)/from Appropriated Surplus	57,643	-	-	-	-
Unfunded Amortization	256,933	256,933	256,933	256,933	256,933
	(2,492,769)	(53,018)	(50,051)	(44,915)	(34,655)
650 Financial Plan Surplus / (Deficit)	-	-	-	-	-
665 Bicycle & Walking Paths	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	45,966	46,627	47,270	47,271	47,271
	45,966	46,627	47,270	47,271	47,271
Expenses					
Administration	11,739	12,028	12,247	12,248	12,248
Wages and Benefits	16,519	16,891	17,315	17,315	17,315
Operating	82,708	7,708	7,708	7,708	7,708
Amortization of Tangible Capital Assets	99,607	99,607	99,607	99,607	99,607
	210,573	136,234	136,877	136,878	136,878
Operating Surplus / (Deficit)	(164,607)	(89,607)	(89,607)	(89,607)	(89,607)
Other					
Transfer (to)/from Reserves	65,000	(10,000)	(10,000)	(10,000)	(10,000)
Unfunded Amortization	99,607	99,607	99,607	99,607	99,607
	164,607	89,607	89,607	89,607	89,607
665 Financial Plan Surplus / (Deficit)	-	-	-	-	-

667 Area A Bicycle & Walking Paths	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	14,195	14,434	14,677	14,677	14,677
	14,195	14,434	14,677	14,677	14,677
Expenses					
Administration	1,704	1,756	1,786	1,786	1,786
Wages and Benefits	8,291	8,478	8,691	8,691	8,691
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
	20,426	20,665	20,908	20,908	20,908
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	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	151,121	152,939	153,224	153,224	153,225
User Fees & Service Charges	10,319	10,319	10,319	10,319	10,319
	161,440	163,258	163,543	163,543	163,544
Expenses					
Administration	12,574	12,929	13,168	13,168	13,169
Wages and Benefits	1,775	1,816	1,862	1,862	1,862
Operating	147,091	148,513	148,513	148,513	148,513
	161,440	163,258	163,543	163,543	163,544
Operating Surplus / (Deficit)	-	-	-	-	-
670 Financial Plan Surplus / (Deficit)	-	-	-	-	-
680 Dakota Ridge Recreation Service Area	2021	2022	2023	2024	2025
Revenues					
Tax Requisitions	200,378	202,924	205,432	205,436	205,440
User Fees & Service Charges	38,000	38,000	38,000	38,000	38,000
Other Revenue	2,000	2,000	2,000	2,000	2,000
	240,378	242,924	245,432	245,436	245,440
Expenses					
Administration	29,446	30,187	30,645	30,649	30,653
Wages and Benefits	80,219	82,024	84,074	84,074	84,074
Operating	130,713	130,713	130,713	130,713	130,713
Amortization of Tangible Capital Assets	45,966	45,966	45,966	45,966	45,966
	286,344	288,890	291,398	291,402	291,406
Operating Surplus / (Deficit)	(45,966)	(45,966)	(45,966)	(45,966)	(45,966)
Other					
Capital Expenditures	(80,500)	-	-	-	-
Transfer (to)/from Reserves	80,500	-	-	-	-
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)	-	-	-	-	-