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**SEA TO SKY REGIONAL HOSPITAL DISTRICT**

**BYLAW NO. 53-2025**

**Being a bylaw to adopt the Budget for the year 2025**

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The Board of the Sea to Sky Regional Hospital District, in open meeting assembled, enacts as follows:

1. This bylaw may be cited as the "Sea to Sky Regional Hospital District 2025 Budget Bylaw No. 53-2025".
2. Schedule "A" which is attached hereto and forms part of this bylaw is hereby adopted as the Budget for the Sea to Sky Regional Hospital District for the year 2025.

READ A FIRST TIME this                    26th        day of        February,    2025

READ A SECOND TIME this                26th        day of        February,    2025

READ A THIRD TIME this                 26th        day of        February,    2025

ADOPTED this                                26th        day of        February,    2025

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Chair

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Angela Belsham  
Corporate Officer

SEA TO SKY REGIONAL HOSPITAL DISTRICT

SCHEDULE "A"

To the Sea to Sky Regional Hospital District 2025 Budget Bylaw No. 53-2025

	<b>2025 Budget</b>
<b>REVENUES</b>	
Requisition	2,378,600
Grants in Lieu of Taxes	800
Interest Income	75,000
Prior Year's Surplus (Deficit)	16,432
Transfer from Appropriations Account	3,663,515
<b>Total Revenues</b>	<b>6,134,347</b>
<b>EXPENDITURES</b>	
<b>Administrative Costs</b>	
Directors Remuneration	10,134
Bank Charges	250
Administrative Service Charge & Meeting Fees	2,750
Consulting - Audit	12,000
Consulting - Legal	1,200
Capital Projects	4,479,139
Contingency	1,076,479
<b>Debt Servicing</b>	
Principal Payments	248,726
Interest Payments	303,669
<b>Total Expenditures</b>	<b>6,134,347</b>
<b>Surplus/Deficit</b>	-

**Sea to Sky Regional Hospital District - Budget 2025**

Account	Account Description	2024 Budget	2024 Forecast	2025 Budget
<b>Revenues</b>				
40000	Requisition	1,585,733	1,585,731	2,378,600
40070	Grants in Lieu of Taxes	800	785	800
40220	Interest Income	72,740	130,638	75,000
42000	Prior Year's Surplus	82,904	82,904	16,432
44000	Transfer from Appropriations Account	2,613,357	253,423 *	3,663,515
<b>Total Revenues</b>		<b>4,355,534</b>	<b>2,053,482</b>	<b>6,134,347</b>
<b>Expenditures</b>				
<b>Administrative Costs</b>				
50000	Directors Remuneration	9,022	9,838	10,134
50200	Bank Charges	250	187	250
50500	Administrative Service Charges	2,750	2,750	2,750
50510	Consulting - Audit	10,000	9,076	12,000
50520	Consulting - Legal	1,200	-	1,200
53000	Transfer to Appropriations Account	-	1,303,581 **	-
51010	Renewal of the Emergency Power Distr. System	8,744	-	-
51010	Upgrade of the Oxygen System Supply Source	15,810	-	-
51010	Renovate ED Mental Health Space	98,671	-	-
51010	SGH Replace Medical Vacuum Pumps, Medical Air Compressors/ Dry	31,099	-	-
51010	SGH Replace Fire Sprinkler Mains & Dry Pendant Heads	34,891	-	-
51010	SGH Replace Domestic Water Piping	207,742	207,742	-
51010	WM Heliport Surface De-icing, Whistler	32,007	-	-
51010	SGH Replace Fluoroscopy unit (\$720K over 2 years 2021-2022)	110,285	45,681	64,604
51010	CT Scanner, SGH	2,600,000	-	2,600,000
51010	Pemberton X-ray Upgrade, PHC			680,000
51010	Portable X-Ray Replacement, SGH			86,280
51010	Portable X-Ray Replacement, PHC			48,255
51010	SSCS Harrow Road Housing and Community Hub Project			1,000,000
<b>Total Capital Projects</b>		<b>3,139,249</b>	<b>253,423</b>	<b>4,479,139</b>
51100	Contingency	777,689	-	1,076,479
<b>Debt Servicing</b>				
52010	Principal Payments	248,726	248,726	248,726
52020	Interest Payments	166,648	209,468	303,669
<b>Total Expenditures</b>		<b>4,355,534</b>	<b>2,037,050</b>	<b>6,134,347</b>
<b>Surplus/Deficit</b>		<b>-</b>	<b>16,432</b>	<b>-</b>

\* Transfer from Appropriations Account is transferring funds from reserve to pay for the Capital (Section 20(3)) Purchases.

\*\* Transfer to Appropriations Account is transferring the requisitioned funds that are unspent for capital purposes (and contingency) to the Appropriations account.

**Sea to Sky Regional Hospital District Budget Source of Funds - 2025**

Expenditures	Amount	Requisition	Other Sources of Funds					
			40000	40220	40070	41000	42000	44000
			Interest Income	Grants in Lieu of Taxes	Loan Proceeds	Prior Year's Surplus	Appropriations Account	Donations
SGH Replace Fluoroscopy unit	64,604						64,604	
CT Scanner, SGH	2,600,000						2,600,000	
Pemberton X-ray Upgrade, PHC	680,000						680,000	
Portable X-Ray Replacement, SGH	86,280						86,280	
Portable X-Ray Replacement, PHC	48,255						48,255	
SSCS Harrow Road Housing and Community Hub Project	1,000,000	815,624					184,376	
<b>Total Capital Projects</b>	<b>4,479,139</b>	<b>815,624</b>	-	-	-	-	<b>3,663,515</b>	-
Admin Costs	26,334	(49,466)	75,000	800				
Contingency/Transfer to Appropriations	1,076,479	1,060,047				16,432		
Debt Servicing Costs								
- Principal	248,726	248,726						
- Interest	303,669	303,669						
- Interim Financing	-							
- Debenture Issue Expenses	-							
<b>Grand Total</b>	<b>6,134,347</b>	<b>2,378,600</b>	<b>75,000</b>	<b>800</b>	-	<b>16,432</b>	<b>3,663,515</b>	-

2025 Opening Reserve Balance	3,663,515
2025 addition Contingency	1,076,479
Less 2025 Capital Expenditures Transfer	<u>(3,663,515)</u>
<b>Unallocated Reserve balance 2025</b>	<b><u>1,076,479</u></b>

**Requisition information - Sea to Sky Regional Hospital District Budget 2025**

<b>SSRHD</b>	<b>2025 Completed Roll Values</b>	<b>2025 Amounts</b>	<b>2024 Revised Roll Values</b>	<b>2024 Amounts</b>	<b>Amount Difference 2025-2024</b>
Squamish	1,710,503,800	\$743,640	1,709,462,897	\$498,437	\$245,203
Whistler	3,142,529,463	\$1,366,213	3,123,922,983	\$910,859	\$455,353
Pemberton	224,276,095	\$97,504	220,417,150	\$64,268	\$33,236
Area C	202,603,905	\$88,082	196,019,546	\$57,154	\$30,927
Area D	191,285,385	\$83,161	188,670,901	\$55,012	\$28,149
	<b>5,471,198,648</b>	<b>\$2,378,600</b>	<b>5,438,493,477</b>	<b>\$1,585,731</b>	<b>\$792,869</b>

	<b>Amount</b>	<b>Res. Rate/1000</b>	<b>Cost /\$500K assessment</b>	<b>Cost /\$1M assessment</b>
<b>2025 Requisition</b>	\$2,378,600	0.04347	\$21.74	\$43.47

Source: BC Assessment report - RG734 & RG735B