



2024-2028

**CONSOLIDATED FINANCIAL PLAN**



*District of*  
**SECHELT**

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## District of Sechelt



The District of Sechelt, named after the shísháhlh people on whose unceded lands it was built, is located on the Sunshine Coast in southern British Columbia. With a current population of just over 10,000 and a trading area of 30,000, the community maintains a unique economic balance between small-scale manufacturing, retail and service sectors, tourism, and industrial uses. The municipality is bounded by the Salish Sea on the west, Sechelt Inlet and Porpoise Bay on the east, Roberts Creek to the south and Halfmoon Bay to the north.

Sechelt, famous for its relaxed seaside vibe, is truly a community that has it all with a vibrant arts community, unparalleled recreation opportunities, entrepreneurial spirit and strong community values. With easy access to tidal, fresh water and backcountry recreation it is quickly becoming a hub for outdoor enthusiasts.

The District is a growing community that embraces smart and sustainable development. With a business friendly attitude and a supportive municipal council, the District of Sechelt works with developers and business owners to streamline processes and pave the way to success.

## Mayor and Council



District of Sechelt Council is comprised of a Mayor and six Councillors, elected for four year terms.

Back row: Councillors Dianne McLaughlan, Alton Toth, Darren Inkster and Adam Shepherd

Front Row: Councillor Donna Bell, Mayor John Henderson, Councillor Brenda Rowe

The primary responsibility of Mayor and Council, as an elected body, is to create regulatory and budgetary policies that represent the aspirations of Sechelt's residents. These priorities are implicit in the programs set forth and adopted in the District's annual operating budget. The Council's services include, but are not limited to: policy formation; community leadership; committees and commissions; governmental communication and collaboration; and public communication.



District of  
**SECHELT**



District of  
**SECHELT**

# Strategic Plan

2023  
-2026





Source: Sunshine Coast Tourism

**Sechelt** is an inclusive, resilient, and economically vibrant community that leads in environmental stewardship and climate adaptation; we are grounded in community and our deep connection to the environment.

We foster innovation and support safe and welcoming neighbourhoods where everyone who lives here can make a living, find suitable housing, and get around easily and safely.



Source: Sunshine Coast Tourism

# Vision





# 2 Core Values



The following core values guide Council communication and decisions.



Caring and Sharing  
Community



Environmental  
Sustainability



Emergency  
preparedness





# 3 Shared Values

with our Regional Partners



We are building collaborative partnerships with local governments and are respected and known by provincial and federal governments.

Working together with shíshálh Nation, Sunshine Coast Regional District and Town of Gibsons, we support the following shared values for decision making, relating to improving the drinking water system:



Source: Gwen Gorham, Snyva Day, 2022

## Collaboration

With honesty, trust, and transparency we know we are stronger and faster working together. We recognize the decisions we make have long-term impacts and will seek youth involvement to implement these values.

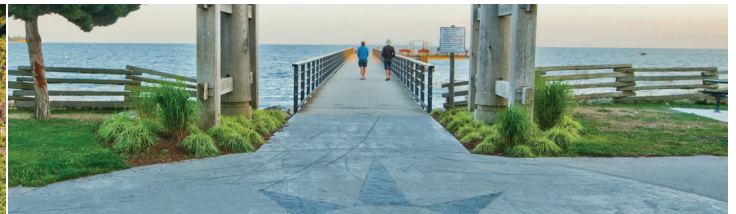
## Sustainability

Through balance and resiliency we seek to manage growth and service delivery with respect for the natural environment.

## Reconciliation

We uphold United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), and recognition of Title and Rights. Reconciliation requires we work together in new ways to develop decision-making frameworks and incorporate indigenous values.





# 4

Council Priorities -  
**Stability  
and Balance**

To build upon our vision and values, we strive for stability and balance in our operations and community service. Council will pursue the following priorities:

ⓐ Effective Growth

› WE WILL DO THIS BY:

- Striving toward a coordinated and collaborative regional growth pattern with our community partners
- Updating the Official Community Plan with other regional partners including the shísháhlh Nation
- Updating the Development Cost Charge bylaw and Subdivision and Development bylaw
- Ensuring our approach to long-term wastewater and stormwater management aligns with priorities for our growth plans





# 4



## ⑥ Housing

### › WE WILL DO THIS BY:

- Developing infrastructure to provide accessible, sustainable services while accommodating growth
- Developing a land acquisition strategy
- Partnering with other governments and agencies to create affordable housing
- Supporting all types of affordable housing options; seniors, families and supportive housing



## ③ Community Safety and Wellbeing

### › WE WILL DO THIS BY:

- Partnering with ministries for mental health and addiction to improve local conditions
- Identifying and acting on effective solutions to reduce crime
- Advancing policies to support diversity, education, inclusion and accessibility
- Supporting well-being solutions to reduce harm for housed and unhoused
- Communicating and engaging with community
- Working with grassroots community partners to grow sustainable food security
- Considering a parks, recreation and culture lens on our community service delivery





**d) Ensuring Financial Balance**

› WE WILL DO THIS BY:

- Continuing to improve financial resilience
- Exploring new revenues
- Reviewing permissive tax exemptions
- Analyzing and reviewing service levels to ensure we are efficiently managing core services, improving as a team and planning for the future
- Collecting asset management data for long range financial planning



**e) Commitment to Climate Change Mitigation, Adaptation and the Preservation of the Natural Environment**

› WE WILL DO THIS BY:

- Requiring the conservation and reduction in demand of water and support increase in supply
- Advocating and educating for the preservation and value of our water supply
- Providing cultural, educational and stewardship opportunities
- Developing the urban forest plan to support both ecological protection and FireSmart principles
- Enhancing and restoring the local bio-diversity
- Understanding and categorizing our natural assets and greenway corridors
- Advocacy in regional and provincial emergency preparedness





Source: Sunshine Coast Tourism

## f) Fostering a Vibrant Downtown Core

### › WE WILL DO THIS BY:

- Researching and implementing specific strategies to promote densification
- Supporting a vibrant community with housing options and business opportunities, and community health and safety, particularly in our downtown core
- Considering an active network including, walkability, streetscapes, beautification and connection to neighbourhoods outside the downtown village area
- Cooperating with community partners

4





# Shared Water Vision

The shíshálh Nation, Sunshine Coast Regional District, Town of Gibsons, and District of Sechelt share a deep commitment to cooperatively manage water resources sustainably while respecting and connecting with nature. Our collaborative goal is to create vibrant neighbourhoods and economies while taking a multi-generational approach to protecting watersheds and other natural resources for future generations.

We acknowledge that achieving our collective water conservation goals require a fundamental shift in the ways we utilize water. We recognize a collective responsibility to care for drinking water and that we must build off each other's strengths, leveraging shared resources to make transformative shifts.



We advocate for transformative shifts by empowering our communities to preserve this scarce resource through education, innovation and collaboration.

We strive to foster a sustainable future where water is utilized responsibly for the benefit of both present and future generations. Reconciliation, upholding UNDRIP and the recognition of shíshálh Nation and Skwxwú7mesh Úxwumixw Title and Rights are important parts of these significant changes. Changing mindsets and ways of using water will require monumental efforts by each of our governments.



Our governments must each take monumental steps towards shifting perspectives on individual and commercial water use practices, adopting innovative technologies and effective solutions as we navigate climate change and evolving communities. Living this vision requires that we consistently engage in dialogue, respect our shared values, and seek a mutual path forward.



## Budget Process - Timeline

These are the meetings the District of Sechelt have held to-date, and future scheduled meetings to inform and gather feedback on the 2024 budget.

### 2024 Budget Process Schedule

Dates	Description of Activity
August 1	Email business case templates to Community Associations
September 5 – 22	Website survey District of Sechelt residents
September 1 – 22	District staff to prepare 2024 Budget – manager meetings with Financial Services staff
September 14 - 19	Directors meet with Community Associations
September 29	Department budgets due
October 1 – 13	CAO/CFO meet and review budgets with senior staff/managers
October 13	Last day changes to department budgets
October 16 - 20	Director's review of division budgets
November 8	Committee of the Whole Meeting – Website Survey Results
November 8	Presentation of proposed Financial Plan to Committee of the Whole (Budget Book)
November 21 + 22	Council deliberations
November 27	Public consultation on 2024 budget (afternoon and evening session)
December 13	Early approvals provided by resolution at Regular Council meeting
January 10, 2024	Early approvals provided by resolution at Regular Council meeting
January 16, 2024	Public consultation on 2024 budget (afternoon and evening session)
March 13, 2024	2024 Provisional Budget Book – Committee final review
April, 2024	DRAFT 2024 – 2028 Financial Plan & Budget Book - Committee final review/ deliberations
May, 2024	2024 – 2028 Financial Plan - Council approval 2024-2028 Consolidated Financial Plan Book - Council Endorsement

## Executive Summary



### **2024-2028 Consolidated Financial Plan Introduction**

2024-2028 Financial Plan continues the District's focus on building long-term financial stability and sustainability for our municipality and its citizens. The financial plan outlines the five-year financial plan and the 2024 annual budget. In addition, it provides highlights on the District's current fiscal condition and the future challenges that the District may face. Many of the priorities included in the 2023-2026 Council Strategic Priorities are reflected in the 2024-2028 Financial Plan.

This year's District of Sechelt municipal property tax includes an increase of 7.71%. This is broken out into 4.71% tax increase for operations in 2024 and a further 3% increase in taxes for capital reserves. The sewer operating fund includes a 3.69% increase to user fees for 2024. Capital projects are also included in the 2024-2028 Consolidated Financial Plan.

## 2024-2028 Consolidated Five Year Financial Plan

The following table reflects the Consolidated Five Year Financial Plan.

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Revenues:</b>							
Taxation and Other Levies	13,687,922	13,145,106	14,298,059	15,689,376	16,605,367	17,637,735	18,447,637
Private Contributions	16,349	35,700	5,700	5,707	5,714	5,721	5,728
Government Grants	1,317,444	1,162,318	1,516,751	1,047,121	1,047,121	1,047,121	1,047,121
Sale of Goods and Services	2,107,207	1,810,228	1,965,170	1,967,589	1,970,032	1,972,499	1,974,993
Licences, Permits and Fees	2,186,907	1,824,515	1,814,932	1,833,081	1,851,412	1,869,926	1,888,625
Penalties and Interest	276,570	156,000	192,000	195,840	199,757	203,752	207,827
Income / (loss) from Business Enterprise	-	-	-	-	-	-	-
Return on Investments	1,862,337	467,203	576,923	580,173	585,888	572,591	565,302
Development Cost Charges	-	1,555,730	975,763	1,027,529	1,234,815	134,550	354,235
Capital Grants & Contributions	-	8,205,373	9,290,766	151,855	420,000	-	-
Sewer Revenues	4,582,545	4,577,147	4,796,952	5,122,772	5,286,318	5,396,497	5,593,085
<b>Total Revenues</b>	<b>26,037,281</b>	<b>32,939,320</b>	<b>35,433,016</b>	<b>27,621,043</b>	<b>29,206,424</b>	<b>28,840,392</b>	<b>30,084,552</b>
<b>Expenditures:</b>							
General Government	3,309,486	4,449,799	4,964,128	4,572,977	4,667,077	4,768,615	4,862,191
Planning and Community Development	1,484,775	1,762,077	2,193,658	1,702,239	1,731,455	1,763,386	1,795,954
Community Services	2,595,655	2,506,777	2,839,242	2,671,782	2,730,819	2,803,186	2,877,499
Engineering & Operations	2,544,199	3,100,481	3,441,030	3,090,916	3,147,269	3,214,201	3,282,474
Facilities	634,760	821,006	1,113,026	969,641	984,032	1,003,711	1,023,785
Protective Services	1,744,404	3,307,787	3,458,282	3,342,404	3,384,626	3,450,319	3,519,325
Solid Waste	1,513,032	1,981,789	2,016,971	1,990,521	2,010,266	2,050,151	2,090,834
Sewer Operating	2,533,285	3,126,590	3,543,545	3,051,353	3,110,757	3,182,809	3,241,178
Interest on Debt	148,003	145,511	236,162	375,469	370,942	355,717	355,448
<b>Total Expenditures</b>	<b>16,507,599</b>	<b>21,201,817</b>	<b>23,806,044</b>	<b>21,767,302</b>	<b>22,137,243</b>	<b>22,592,095</b>	<b>23,048,688</b>
<b>Net Operating Activity</b>	<b>9,529,682</b>	<b>11,737,503</b>	<b>11,626,972</b>	<b>5,853,741</b>	<b>7,069,182</b>	<b>6,248,297</b>	<b>7,035,864</b>
Amortization	3,454,855	3,783,172	3,820,610	3,987,782	4,041,954	4,091,220	4,137,460
Principle on Debt	84,242	913,707	1,141,164	1,070,682	868,139	854,845	895,490
Transfer to (from) Reserves	516,244	(5,835,257)	(6,474,317)	(529,674)	(393,004)	(369,270)	(121,326)
Transfer to (from) Capital	1,693,674	(2,777,869)	(4,095,530)	(614,087)	333,691	(371,653)	2,349,073
Transfers to (from) Surplus	-	(310,000)	(833,000)	(525,000)	(275,000)	-	-
Proceeds from borrowing	-	(3,403,342)	(2,078,543)	(556,550)	(589,999)	(867,994)	-
Reduction of Capital Equity	(3,454,855)	(3,783,172)	(3,820,610)	(3,987,782)	(4,041,954)	(4,091,220)	(4,137,460)
Capital Purchases	-	23,150,263	23,967,198	7,008,370	7,125,355	7,002,369	3,912,627
<b>Surplus (Deficit)</b>	<b>7,235,522</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

## 2024-2028 Consolidated Five Year Financial Plan

The Community Charter requires that Council adopt a 5 Year Financial Plan each year prior to the adoption of the annual Property Tax Bylaw. The purpose of the 5 Year Financial Plan is to provide a budgetary framework for the District to plan the management of its resources, revenues and expenditures in order to best serve the community.

The consolidated five year financial plan combines the operating and capital budgets for the General Operating Fund and the Sewer Operating Fund for the years 2024 to 2028.

55% of the District's total operating revenues are obtained through property value taxation. When reviewing the level of funding from taxation, the District identifies the amount of expenditures required to provide all of the desired municipal services to the users. It then quantifies the amount of revenue from other sources, (other than property tax) that the District can expect to receive through fees and charges, federal and provincial government grants, transfers from reserves and surplus, etc. The difference between budget expenditures and other revenue sources is the amount of property tax revenue the District must collect to provide services and balance the budget.

The District is challenged to maintain similar levels of taxation, while maintaining or increasing service levels. When the cost of providing a service increases, through inflation, changes in statutory requirements, or increases to demand from growth, the District must either raise more revenue to provide the same level of service or reduce levels of service to maintain the similar taxation levels.

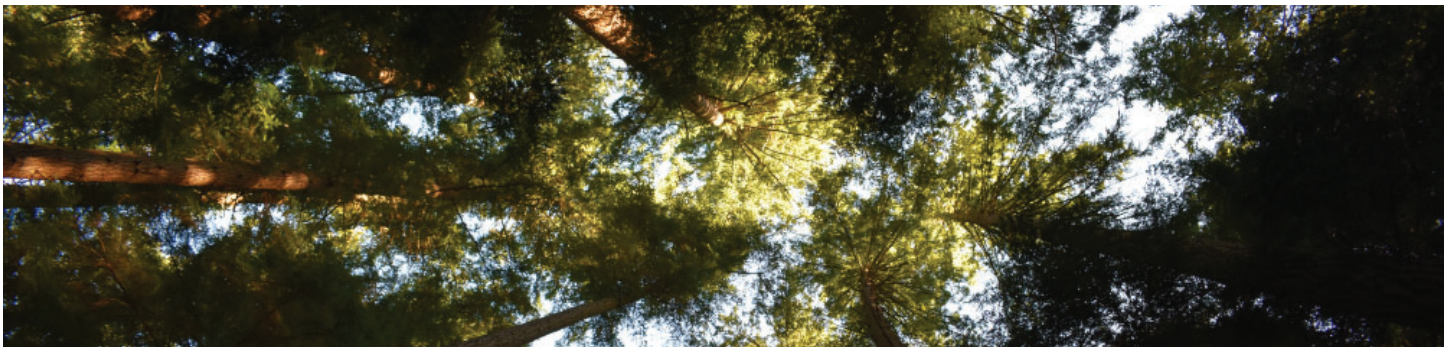
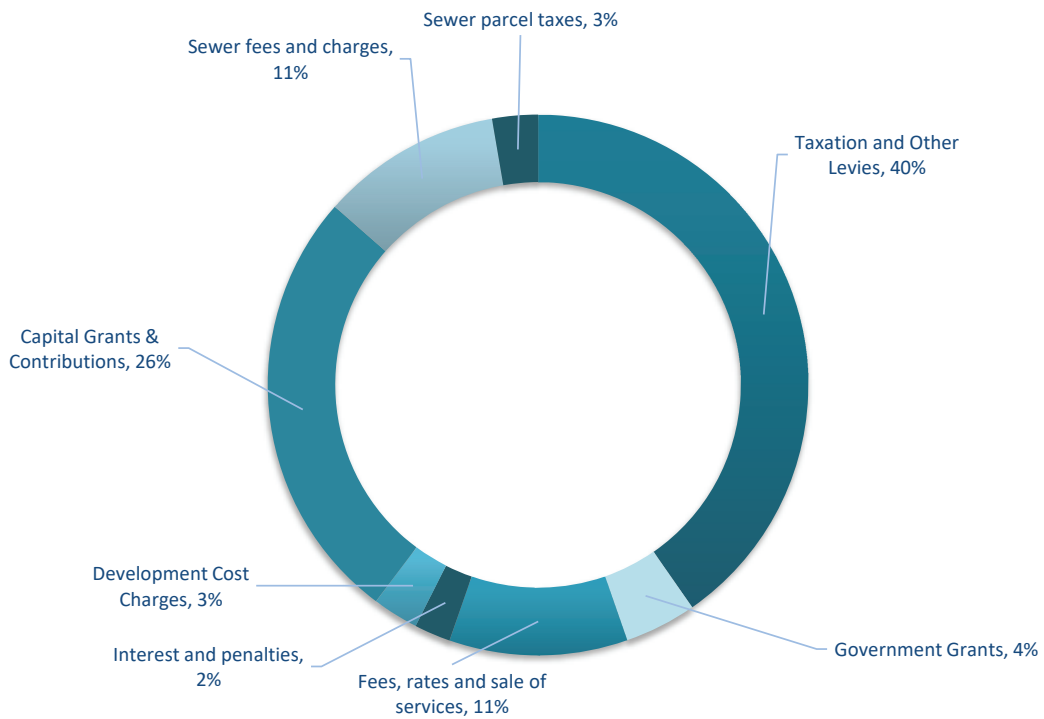
While higher interest revenue may help to fund the 2024 deficit, most of the current windfall of interest revenue is NOT permanent and will likely dissipate down to normal levels over the next 10 months.



## Budget Summary

### Where the Money Comes from

This chart outlines the District’s consolidated revenue by type of funding as proposed for 2024:



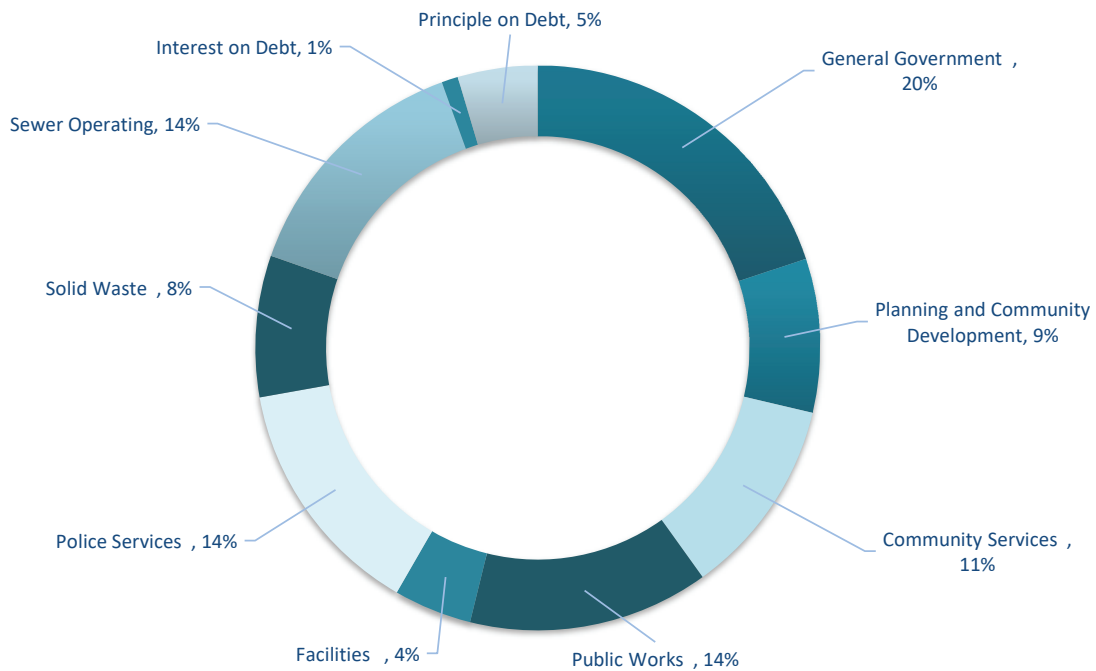
## How the Money is Spent

### General Operating Fund

The District provides services to the community by incurring operating and capital costs.

The chart below outlines general operating costs based on the 2024 budget.  
(excluding amortization):

## Budgeted Expenditures



## Presentation of Financial Information

The Financial Plan consists of three layers of reporting: the overview, divisions and departments. Departments provide the lowest level of detail, divisions are a summary of departments and the overview is a summary of the divisions. Once finalized, the general fund overview and the sewer fund overview, will become the Consolidated Five Year Financial Plan. The District operations are divided into 7 divisions and 24 departments.



## Divisions

Within the corporate management structure, each department is assigned to a division. The divisions are:

- General Government
- Planning and Development
- Community Services
- Engineering and Operations
- Facilities
- Protective Services
- Solid Waste

## Departments

The departments encompass the main activities of the District and each department ties into the General Fund Overview through each of the divisions listed on the previous page.

The department areas are:

- Administration
- Airport
- Arts and Culture
- Building Inspection
- Bylaw Enforcement
- Communitcations
- Community Facilities
- Development Services
- Economic Development
- Engineering
- Financial Services
- Fleet Maintenance
- Human Resources
- Information Technology
- Library
- Mayor and Council
- Municipal Buildings
- Non–Departmental Activity
- Parks
- Public Works
- Sunshine Coast RCMP
- Solid Waste
- Wharfs

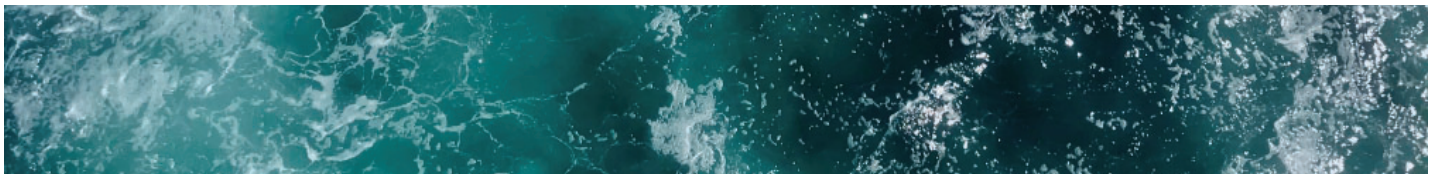




*District of*  
**SECHELT**



# GENERAL OPERATING FUND



## General Operating Fund

The following table reflects the 2024-2028 General Operating Fund.

### General Fund

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Revenues:</b>							
Taxation and Other Levies	13,687,922	13,145,106	14,298,059	15,689,376	16,605,367	17,637,735	18,447,637
Property Tax from Growth	-	-	-	-	-	-	-
Private Contributions	-	35,700	5,700	5,707	5,714	5,721	5,728
Government Grants	1,317,444	1,162,318	1,516,751	1,047,121	1,047,121	1,047,121	1,047,121
Sale of Goods and Services	2,107,207	1,810,228	1,965,170	1,967,589	1,970,032	1,972,499	1,974,993
Licences, Permits and Fees	2,186,907	1,824,515	1,814,932	1,833,081	1,851,412	1,869,926	1,888,625
Penalties and Interest	276,570	156,000	192,000	195,840	199,757	203,752	207,827
Income / (loss) from Business Enterpr	-	-	-	-	-	-	-
Return on Investments	1,862,337	417,203	522,923	535,633	548,903	541,236	533,633
Development Cost Charges	-	159,891	164,450	471,390	1,190,265	59,550	354,235
Capital Grants & Contributions	-	7,547,453	9,290,766	71,855	-	-	-
<b>Total Revenues</b>	<b>21,438,387</b>	<b>26,258,414</b>	<b>29,770,751</b>	<b>21,817,592</b>	<b>23,418,571</b>	<b>23,337,540</b>	<b>24,459,799</b>
<b>Expenditures:</b>							
General Government	3,309,486	4,449,799	4,964,128	4,572,977	4,667,077	4,768,615	4,862,191
Planning and Community Developme	1,484,775	1,762,077	2,193,658	1,702,239	1,731,455	1,763,386	1,795,954
Community Services	2,595,655	2,506,777	2,839,242	2,671,782	2,730,819	2,803,186	2,877,499
Engineering & Operations	2,544,199	3,100,481	3,441,030	3,090,916	3,147,269	3,214,201	3,282,474
Facilities	634,760	821,006	1,113,026	969,641	984,032	1,003,711	1,023,785
Protective Services	1,744,404	3,307,787	3,458,282	3,342,404	3,384,626	3,450,319	3,519,325
Solid Waste	1,513,032	1,981,789	2,016,971	1,990,521	2,010,266	2,050,151	2,090,834
Interest on Debt	112,671	94,860	129,803	192,704	187,999	184,267	180,712
<b>Total Expenditures</b>	<b>13,938,982</b>	<b>18,024,576</b>	<b>20,156,140</b>	<b>18,533,184</b>	<b>18,843,543</b>	<b>19,237,836</b>	<b>19,632,774</b>
<b>Net Operating Activity</b>	<b>7,499,405</b>	<b>8,233,838</b>	<b>9,614,611</b>	<b>3,284,408</b>	<b>4,575,028</b>	<b>4,099,704</b>	<b>4,827,024</b>
Amortization	2,178,468	2,487,378	2,504,610	2,632,302	2,645,809	2,653,192	2,656,291
Principle on Debt	84,242	107,340	75,318	222,169	209,679	182,222	185,778
Transfer to (from) Reserves	490,244	(4,130,382)	(5,354,486)	(386,674)	(170,004)	(319,270)	(71,326)
Transfer to (from) Capital	1,693,674	(2,531,468)	(2,903,198)	(179,806)	32,847	(26,398)	2,129,226
Transfers to (from) Surplus	-	(250,000)	(833,000)	(525,000)	(275,000)	-	-
Proceeds from Borrowing	-	(1,530,000)	(300,000)	-	-	-	-
Reduction of Capital Equity	(2,178,468)	(2,487,378)	(2,504,610)	(2,632,302)	(2,645,809)	(2,653,192)	(2,656,291)
Capital Purchases	0	16,568,347	18,929,977	4,153,719	4,777,506	4,263,150	2,583,346
<b>Surplus (Deficit)</b>	<b>5,231,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Changes Compared to 2023 - General Operating Fund

Included in the General Operating Fund is a general taxation increase for the District of Sechelt of 7.71%.

- 4.71% increase for operations; and
- 3% for capital

In total, taxation and other levies rose to \$14,298,059; an increase of \$1,152,953.

Sale of Goods and Services \$1,965,175, \$154,942 greater than 2023.

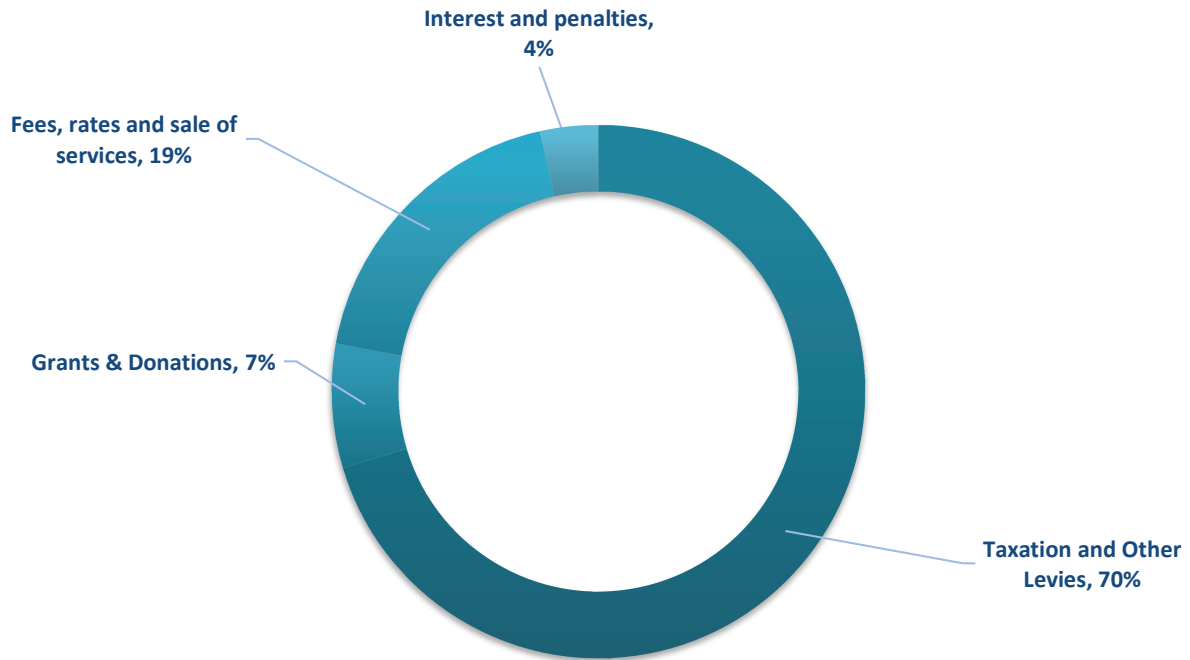
The District has applied for and has been awarded a significant number of Capital grants for 2023 and 2024. The grant revenue of \$9,290,766 is included in this 2024 Financial Plan in the General Operating Fund.

The District has budgeted \$20,156,140 in operating expenses in 2024. This is an increase of \$2,131,564 over 2023. Several of the costs that increased were contractual in nature such as the RCMP contract, British Columbia General Employees Union (BCGEU) contract, debt payments, and Library agreement, while other increases like hydro, natural gas and vehicle fuel are beyond the District's control. Additionally there were several operating projects budgeted in 2023 that are being carried over to 2024. Additional operating requests for 2024 are as listed starting on page 74.

The General Capital budget for 2024 is \$18,929,977. Planned funding sources include: reserves, debt financing, grants, user fees and Development Cost Charges.



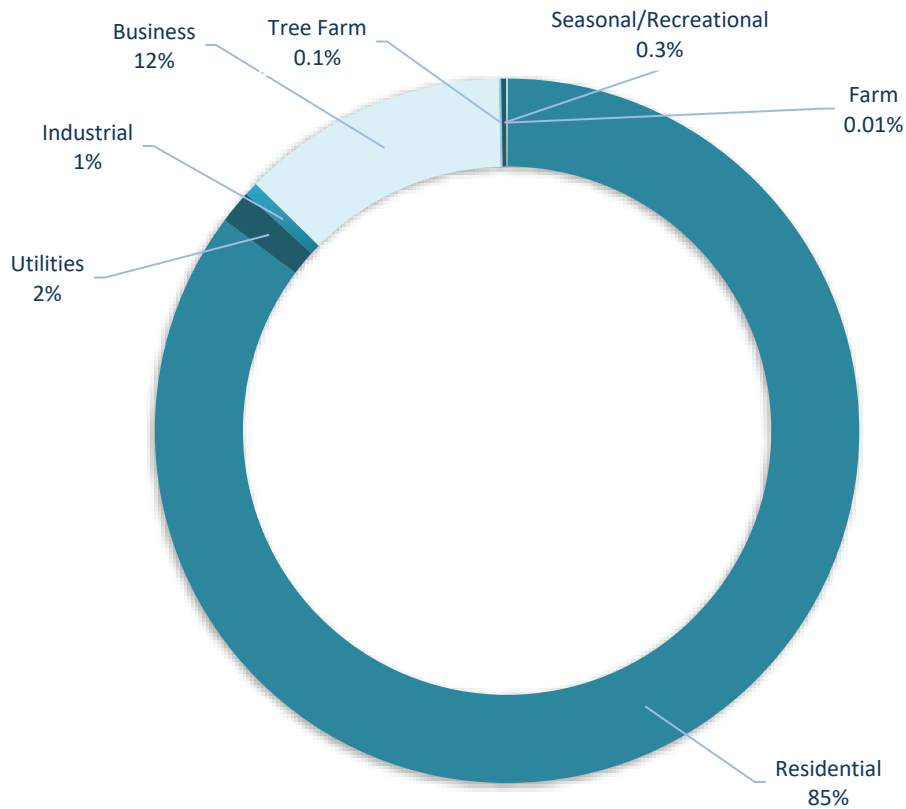
## General Operating Fund Funding





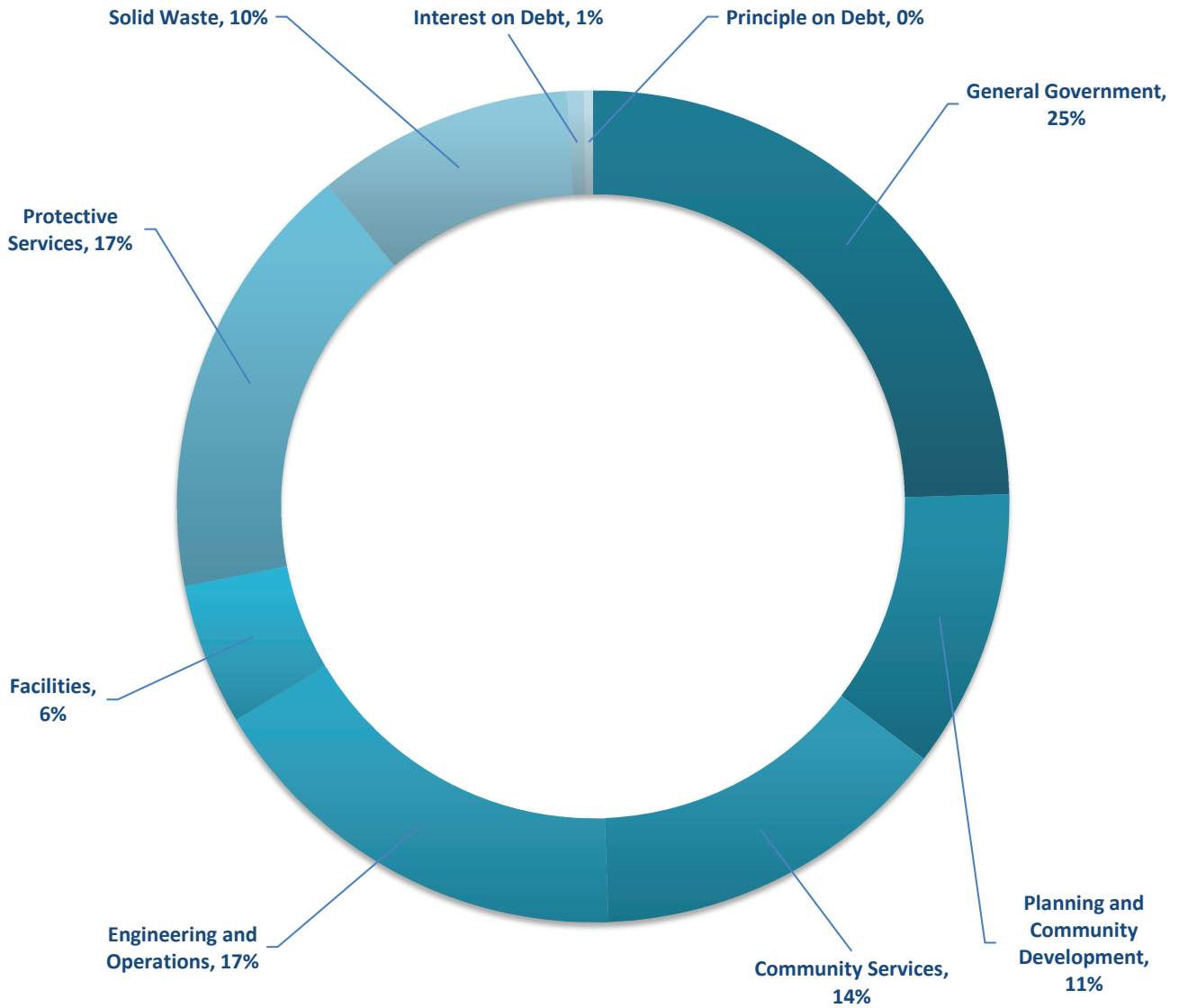
## Property Tax Distribution

This chart outlines how property taxes are distributed between property classes based on 2024 Budget. The District collects taxes from a variety of sources each year with the majority, 85%, coming from residential property taxes.





## General Operating Fund Spending

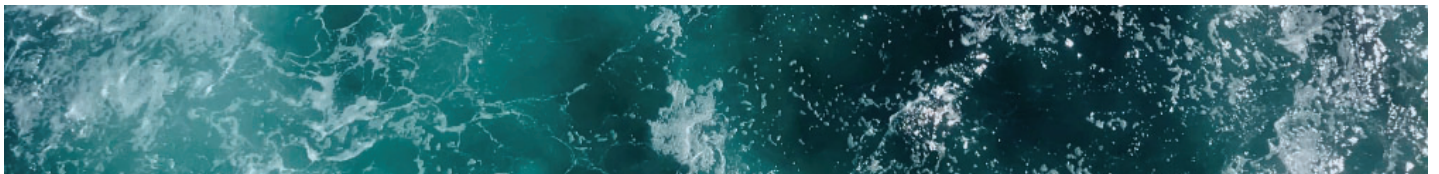




*District of*  
**SECHELT**



# DIVISION GENERAL GOVERNMENT



## DIVISION – GENERAL GOVERNMENT

This division includes the following departments: Administration, Corporate Services, Communications, Human Resources, Financial Services, Information Technology, Mayor and Council, Airport and Non-Departmental Activities.

### General Government

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	2,584,159	2,763,917	2,841,536	2,949,063	3,008,044	3,068,204	3,129,569
Contract Services	478,258	866,144	1,085,488	549,555	555,050	576,150	587,673
Professional Development and Dues	151,340	214,038	277,277	273,049	275,779	281,294	286,921
Supplies and Materials	526,236	508,398	691,378	733,293	760,626	775,838	791,354
Interest on Debt	31,514	8,115	41,684	43,604	38,899	35,167	31,612
Other Expenses	(92,889)	314,920	316,067	322,388	328,836	335,412	342,122
Allowance for Bad Debt	-	-	-	-	-	-	-
Contingency	-	120,000	90,000	90,000	90,000	90,000	90,000
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Recovery of Sewer Costs	(337,618)	(337,618)	(337,618)	(344,371)	(351,258)	(358,283)	(365,448)
<b>Total Direct Costs</b>	<b>3,341,000</b>	<b>4,457,914</b>	<b>5,005,812</b>	<b>4,616,581</b>	<b>4,705,976</b>	<b>4,803,782</b>	<b>4,893,803</b>
<b>Revenue Generated:</b>							
Taxation and Other Levies	249,549	240,047	246,780	249,248	251,740	254,257	256,800
Private Contributions	16,319	-	-	-	-	-	-
Government Grants	937,756	889,771	909,271	964,771	964,771	964,771	964,771
Sale of Goods and Services	345,253	79,500	91,500	92,415	93,339	94,273	95,216
Licences, Permits and Fees	146,132	83,500	85,000	85,850	86,708	87,575	88,450
Penalties and Interest	276,570	156,000	192,000	195,840	199,757	203,752	207,827
Income / (loss) from Business Enterprise	-	-	-	-	-	-	-
Return on Investments	1,805,337	417,203	522,923	532,923	543,423	532,923	522,423
<b>Total Revenue Generated</b>	<b>3,776,916</b>	<b>1,866,021</b>	<b>2,047,474</b>	<b>2,121,047</b>	<b>2,139,738</b>	<b>2,137,551</b>	<b>2,135,487</b>
<b>Net Operating Costs</b>	<b>(435,916)</b>	<b>2,591,893</b>	<b>2,958,338</b>	<b>2,495,534</b>	<b>2,566,238</b>	<b>2,666,231</b>	<b>2,758,316</b>
Amortization	165,829	142,682	172,000	172,000	172,000	172,000	172,000
Principle on Debt	84,242	107,340	75,318	222,169	209,679	182,222	185,778
Transfer To (From) Reserves	(14,000)	(8,498)	(4,056,506)	(394,593)	(180,229)	(321,479)	(74,340)
Transfer To (From) Capital	1,693,674	1,693,674	(2,903,198)	(179,806)	32,847	(26,398)	2,129,226
Transfer To (From) Surplus	(250,000)	(250,000)	(735,000)	(525,000)	(275,000)	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>1,243,829</b>	<b>4,277,091</b>	<b>(4,489,048)</b>	<b>1,790,304</b>	<b>2,525,535</b>	<b>2,672,576</b>	<b>5,170,980</b>

## Department - Administration and Corporate Services

The Chief Administrative Officer oversees the **administration** of the municipality, its officers and employees. Administration keeps Council informed on corporate matters, advises Council on policy and other matters, and ensures Council policies are implemented.

The **Corporate Services department** is responsible for the corporate and legislative services of the District including the preparation, preservation and safekeeping of minutes, bylaws and records of Council and committee business, legal documents, administration of oaths, certifying District documents and other duties established in the Community Charter. The Corporate Officer is the District's Freedom of Information and Protection of Privacy Officer.

### Department: Corporate Services and Administration

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	750,412	748,727	769,294	784,680	800,374	816,381	832,709
Contract Services	102,533	189,810	482,648	226,326	228,589	233,161	237,824
Professional Development and Dues	17,721	23,626	35,745	36,102	36,463	37,192	37,936
Supplies and Materials	29,265	55,350	34,850	35,199	35,551	36,262	36,987
Other Expenses	225,153	265,955	269,671	275,064	280,565	286,176	291,900
Allowance for Bad Debts	-	-	-	-	-	-	-
Recovery of Sewer Costs	(91,070)	(91,069)	(91,069)	(92,890)	(94,748)	(96,643)	(98,576)
Total Direct Costs	1,034,014	1,192,399	1,501,139	1,264,481	1,286,794	1,312,529	1,338,780
<b>Revenue Generated:</b>							
Private Contributions	16,319	-	-	-	-	-	-
Government Grants	30,485	-	-	-	-	-	-
Sale of Goods and Services	75	-	-	-	-	-	-
Total Revenue Generated	46,879	-	-	-	-	-	-
Net Operating Costs	987,135	1,192,399	1,501,139	1,264,481	1,286,794	1,312,529	1,338,780
Amortization	79,607	87,244	82,000	82,000	82,000	82,000	82,000
Transfer To (From) Reserves	8,000	(126,310)	(431,148)	(20,000)	(20,000)	(20,000)	(20,000)
<b>Net Tax Requirement (Contribution)</b>	<b>1,074,742</b>	<b>1,153,333</b>	<b>1,151,991</b>	<b>1,326,481</b>	<b>1,348,794</b>	<b>1,374,529</b>	<b>1,400,780</b>

## Department - Communications

The **Communications** department implements and coordinates the corporate communications, engagement and marketing for the organization as well as providing support to Council by managing council correspondence, booking meetings and travel and providing support for their community meetings. The department works to ensure open and transparent government is achieved utilizing in-person and digital channels.

Mayor and Council welcome input from all community members. This department receives comments and questions on social media, through email, face-to-face and by way of letters. Staff document each item and ensure responses and acknowledgements are issued.

### Department: Communication

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	215,818	228,280	240,685	245,499	250,409	255,417	260,525
Contract Services	50,115	93,370	50,000	30,500	30,805	31,421	32,049
Professional Development and Dues	4,464	10,200	8,787	8,875	8,964	9,143	9,326
Supplies and Materials	4,504	17,000	15,000	15,150	15,302	15,608	15,920
Other Expenses	1,161	1,030	1,170	1,193	1,217	1,241	1,266
Recovery of Sewer Costs	(45,376)	(45,376)	(45,376)	(46,284)	(47,210)	(48,154)	(49,117)
<b>Total Direct Costs</b>	<b>230,686</b>	<b>304,504</b>	<b>270,266</b>	<b>254,933</b>	<b>259,487</b>	<b>264,676</b>	<b>269,969</b>
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	362	500	-	-	-	-	-
<b>Total Revenue Generated</b>	<b>362</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operating Costs</b>	<b>230,324</b>	<b>304,004</b>	<b>270,266</b>	<b>254,933</b>	<b>259,487</b>	<b>264,676</b>	<b>269,969</b>
Transfer To (From) Reserves	-	(53,370)	(20,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>230,324</b>	<b>250,634</b>	<b>250,266</b>	<b>254,933</b>	<b>259,487</b>	<b>264,676</b>	<b>269,969</b>



## Department - Human Resources

**Human Resources** works closely with all departments through providing advice, guidance, recommendations and support in all areas of human resources while adhering to all applicable legislation. This includes recruitment and selection; liaising with the Union, Desjardins, the Municipal Pension Plan, occupational health and safety consultants, lawyers and WorkSafe BC; administering employment contracts and the Collective Agreement; researching and implementing policies; coordinating and conducting employee orientation, performance reviews, performance coaching, training and organizational development, exit interviews, incident investigations; classifying job descriptions; labour and employee relations; managing disability claims; succession planning; and employee wellness initiatives.

Human Resources ensures organizational compliance with the legal framework governing the relationship between an employer and its employees such as the Employment Standards Act, BC Human Rights Code, Occupational Health and Safety Regulations, etc.

### Department: Human Resources

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	142,576	251,687	254,673	259,766	264,961	270,260	275,665
Contract Services	28,869	123,500	107,500	53,575	54,111	55,193	56,297
Professional Development and Dues	37,450	46,004	76,681	70,448	71,152	72,575	74,027
Supplies and Materials	10,204	13,530	13,870	14,009	14,149	14,432	14,721
Recovery of Sewer Costs	(26,780)	(26,780)	(26,780)	(27,316)	(27,862)	(28,419)	(28,987)
<b>Total Direct Costs</b>	<b>192,319</b>	<b>407,941</b>	<b>425,944</b>	<b>370,482</b>	<b>376,511</b>	<b>384,041</b>	<b>391,723</b>
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
<b>Total Revenue Generated</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Operating Costs	192,319	407,941	425,944	370,482	376,511	384,041	391,723
Transfer To (From) Reserves	-	(62,000)	231,394	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>192,319</b>	<b>345,941</b>	<b>657,338</b>	<b>370,482</b>	<b>376,511</b>	<b>384,041</b>	<b>391,723</b>

## Department - Financial Services

The **Finance department** oversees the financial operations of the District and coordinates ongoing financial planning. The Finance department provides financial information, advice and direction to Council, outside agencies, as well as the public. In addition, this department is responsible for general accounting, taxation, accounts receivable, budgeting, accounts payable, payroll administration, investments, purchasing, grant writing and property insurance. The Finance department also oversees the operations at the airport.

### Department: Financial Services

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	977,149	1,030,200	1,058,399	1,079,567	1,101,158	1,123,181	1,145,645
Contract Services	93,377	105,700	80,700	49,507	50,002	51,002	52,022
Professional Development and Dues	28,361	39,516	35,613	35,969	36,329	37,056	37,797
Supplies and Materials	11,486	8,000	10,000	10,100	10,201	10,405	10,613
Interest on Debt	31,514	8,115	41,684	43,604	38,899	35,167	31,612
Other Expenses	6,790	3,730	3,230	3,295	3,361	3,428	3,497
Recovery of Sewer Costs	(116,191)	(116,192)	(116,192)	(118,516)	(120,886)	(123,304)	(125,770)
	-	-	-	-	-	-	-
<b>Total Direct Costs</b>	<b>1,032,486</b>	<b>1,079,069</b>	<b>1,113,434</b>	<b>1,103,526</b>	<b>1,119,064</b>	<b>1,136,935</b>	<b>1,155,416</b>
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	41,967	13,000	13,500	13,635	13,771	13,909	14,048
Licences, Permits and Fees	11,290	9,500	11,000	11,110	11,221	11,333	11,446
<b>Total Revenue Generated</b>	<b>53,257</b>	<b>22,500</b>	<b>24,500</b>	<b>24,745</b>	<b>24,992</b>	<b>25,242</b>	<b>25,494</b>
<b>Net Operating Costs</b>	<b>979,229</b>	<b>1,056,569</b>	<b>1,088,934</b>	<b>1,078,781</b>	<b>1,094,072</b>	<b>1,111,693</b>	<b>1,129,922</b>
Transfer To (From) Reserves	-	(25,000)	(32,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>979,229</b>	<b>1,031,569</b>	<b>1,056,934</b>	<b>1,078,781</b>	<b>1,094,072</b>	<b>1,111,693</b>	<b>1,129,922</b>



## Department - Information Technology

The role of **Information Technology (IT)** is to function as a partner in the development and enhancement of business processes. IT works collaboratively with our clients to provide the technologies that support current and future services for Sechelt citizens. IT services include troubleshooting technology issues, streamline business processes through technology, install, manage and support all hardware, software and communication assets including infrastructure, telephone and audio visual systems, desktop computers and mobile computing devices.

### Department: Information Technology

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	230,860	236,072	241,070	245,891	250,809	255,825	260,942
Contract Services	156,051	242,989	242,890	119,429	120,623	133,035	135,696
Professional Development and Dues	6,264	10,840	10,040	10,140	10,241	10,446	10,655
Supplies and Materials	370,087	352,518	547,658	588,135	614,016	626,296	638,822
Other Expenses	1,918	2,960	2,350	2,397	2,445	2,494	2,544
Recovery of Sewer Costs	(58,201)	(58,201)	(58,201)	(59,365)	(60,552)	(61,763)	(62,998)
Total Direct Costs	706,979	787,178	985,807	906,627	937,582	966,333	985,661
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	75	-	-	-	-	-	-
Total Revenue Generated	75	0	0	0	0	0	0
Net Operating Costs	706,904	787,178	985,807	906,627	937,582	966,333	985,661
Transfer To (From) Reserves	-	(144,589)	(134,490)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>706,904</b>	<b>642,589</b>	<b>851,317</b>	<b>906,627</b>	<b>937,582</b>	<b>966,333</b>	<b>985,661</b>



## Department - Mayor and Council

The primary responsibility of **Mayor and Council**, as an elected body, is to create regulatory and budgetary policies that represent the aspirations of Sechelt's residents. These priorities are implicit in the programs set forth and adopted in the District's annual operating budget. The Council's services include, but are not limited to: policy formation; community leadership; committees and commissions; governmental communication and collaboration; and public communication.

### Department: Mayor & Council

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	231,344	232,951	241,415	296,940	302,879	308,937	315,116
Contract Services	500	3,500	23,500	23,735	23,972	24,451	24,940
Professional Development and Dues	56,590	82,852	109,411	110,505	111,610	113,842	116,119
Supplies and Materials	1,947	7,500	8,000	8,080	8,161	8,324	8,490
Other Expenses	1,728	1,090	1,160	1,183	1,207	1,231	1,256
Contingency	-	20,000	15,000	15,000	15,000	15,000	15,000
<b>Total Direct Costs</b>	<b>292,109</b>	<b>347,893</b>	<b>398,486</b>	<b>455,443</b>	<b>462,829</b>	<b>471,785</b>	<b>480,921</b>
<b>Revenue Generated:</b>							
Private Contributions	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
<b>Total Revenue Generated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfer To (From) Reserves	-	(10,000)	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)
<b>Net Tax Requirement (contribution)</b>	<b>292,109</b>	<b>337,893</b>	<b>378,486</b>	<b>440,443</b>	<b>447,829</b>	<b>456,785</b>	<b>465,921</b>



## Department - Airport

The Sechelt **Airport** is located at the top of Field Road in Wilson Creek. The airport currently provides service to the public via three commercial operators. Land lots at the airport are available to lease for commercial and recreational purposes. An airport expansion plan has been proposed to attract more business to the District.

### Department: Airport

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	36,000	36,000	36,000	36,720	37,454	38,203	38,967
Contract Services	46,813	107,275	98,250	46,483	46,948	47,887	48,845
Professional Development and Dues	490	1,000	1,000	1,010	1,020	1,040	1,061
Supplies and Materials	98,743	54,500	62,000	62,620	63,246	64,511	65,801
Other Expenses	22,139	29,155	25,486	25,996	26,516	27,046	27,587
Loss on Sale of Fixed Asset	-	-	-	-	-	-	-
<b>Total Direct Costs</b>	<b>204,185</b>	<b>227,930</b>	<b>222,736</b>	<b>172,829</b>	<b>175,184</b>	<b>178,687</b>	<b>182,261</b>
<b>Revenue Generated:</b>							
Government Grants	-	-	24,500	-	-	-	-
Sale of Goods and Services	302,774	66,000	78,000	78,780	79,568	80,364	81,168
Licences, Permits and Fees	134,842	74,000	74,000	74,740	75,487	76,242	77,004
<b>Total Revenue Generated</b>	<b>437,616</b>	<b>140,000</b>	<b>176,500</b>	<b>153,520</b>	<b>155,055</b>	<b>156,606</b>	<b>158,172</b>
Net Operating Costs	(233,431)	87,930	46,236	19,309	20,129	22,081	24,089
Amortization	86,222	55,438	90,000	90,000	90,000	90,000	90,000
Transfer To (From) Reserves	-	(95,000)	(57,750)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>(147,209)</b>	<b>48,368</b>	<b>78,486</b>	<b>109,309</b>	<b>110,129</b>	<b>112,081</b>	<b>114,089</b>

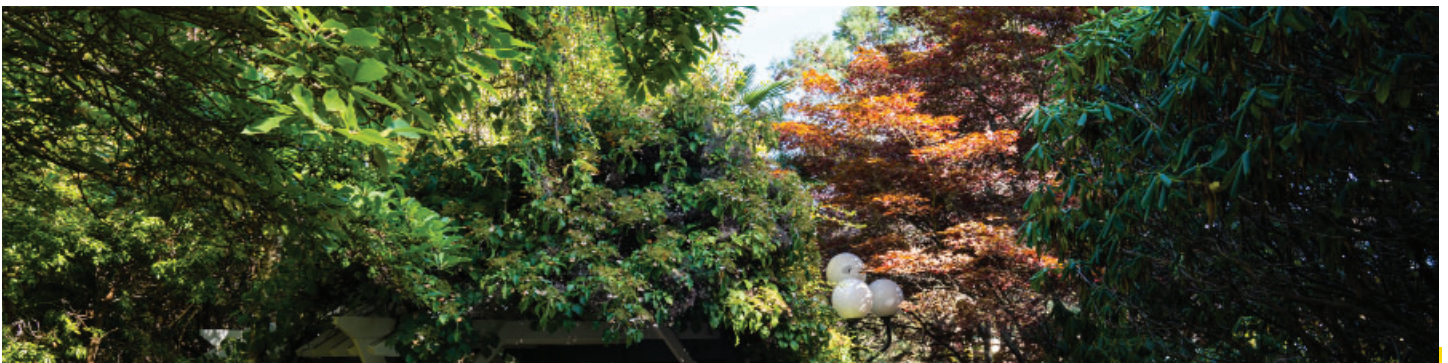


## Department - Non-Departmental Activities

This section captures revenues, expenses and debt payments that are not attached to a specific department or activity.

### Non-Departmental Activities

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	(351,778)	11,000	13,000	13,260	13,525	13,796	14,072
Contingency	-	100,000	75,000	75,000	75,000	75,000	75,000
<b>Total Direct Costs</b>	<b>(351,778)</b>	<b>111,000</b>	<b>88,000</b>	<b>88,260</b>	<b>88,525</b>	<b>88,796</b>	<b>89,072</b>
<b>Revenue Generated:</b>							
Taxation and Other Levies	249,549	240,047	246,780	249,248	251,740	254,257	256,800
Government Grants	907,271	889,771	884,771	964,771	964,771	964,771	964,771
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	-	-	-	-	-	-	-
Penalties and Interest	276,570	156,000	192,000	195,840	199,757	203,752	207,827
Income / (loss) from Business Enterprise	-	-	-	-	-	-	-
Return on Investments	1,805,337	417,203	522,923	532,923	543,423	532,923	522,423
<b>Total Revenue Generated</b>	<b>3,238,727</b>	<b>1,703,021</b>	<b>1,846,474</b>	<b>1,942,782</b>	<b>1,959,691</b>	<b>1,955,703</b>	<b>1,951,821</b>
<b>Net Operating Costs (Contribution)</b>	<b>(3,590,505)</b>	<b>(1,592,021)</b>	<b>(1,758,474)</b>	<b>(1,854,522)</b>	<b>(1,871,166)</b>	<b>(1,866,907)</b>	<b>(1,862,749)</b>
Amortization	-	-	-	-	-	-	-
Principle on Debt	84,242	107,340	75,318	222,169	209,679	182,222	185,778
Transfer To (From) Reserves	(22,000)	507,771	(3,592,512)	(359,593)	(145,229)	(286,479)	(39,340)
Transfer To (From) Capital	1,693,674	1,693,674	(2,903,198)	(179,806)	32,847	(26,398)	2,129,226
Transfer To (From) Surplus	(250,000)	(250,000)	(735,000)	(525,000)	(275,000)	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>(2,084,589)</b>	<b>466,764</b>	<b>(8,913,866)</b>	<b>(2,696,752)</b>	<b>(2,048,869)</b>	<b>(1,997,562)</b>	<b>412,915</b>

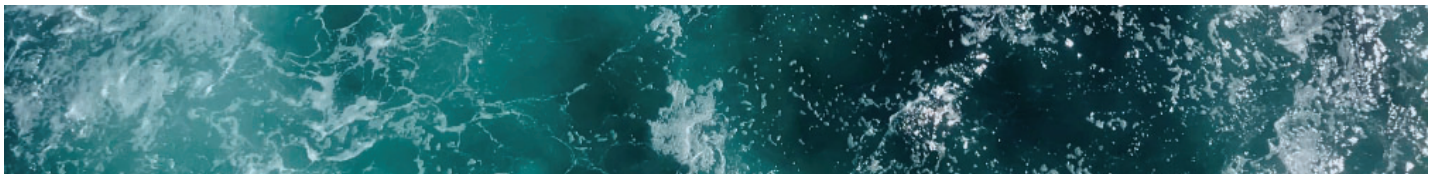




*District of*  
**SECHELT**



# **DIVISION PLANNING AND DEVELOPMENT**



## DIVISION – PLANNING AND DEVELOPMENT

This division includes the following departments: Building Inspection, Development Services and Economic Development. The division is responsible for both long-range policy planning and current development review planning. Activities include official community plan and zoning policy review, policy development, review and evaluation of development applications and community engagement. The division also supports the Advisory Planning Commission, which reviews policies and applications and provides advice to Council.

### Planning & Community Development

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	1,131,515	1,252,904	1,312,396	1,338,644	1,365,417	1,392,726	1,420,580
Contract Services	152,481	318,223	689,622	171,234	172,946	176,405	179,933
Professional Development and Dues	19,437	30,413	24,389	24,633	24,879	25,376	25,883
Supplies and Materials	7,558	15,000	17,000	17,170	17,342	17,689	18,043
Other Expenses	14,477	11,330	15,330	15,637	15,950	16,269	16,594
Grants	159,307	134,207	134,921	134,921	134,921	134,921	134,921
Total Direct Costs	1,484,775	1,762,077	2,193,658	1,702,239	1,731,455	1,763,386	1,795,954
<b>Revenue Generated:</b>							
Taxation and Other Levies	71,400	71,407	72,121	72,842	73,570	74,306	75,049
Private Contributions	185,600	-	-	-	-	-	-
Government Grants	177,178	-	510,813	-	-	-	-
Sale of Goods and Services	1,750	10,000	5,000	5,050	5,101	5,152	5,204
Licences, Permits and Fees	791,900	743,083	730,000	737,300	744,673	752,120	759,641
Total Revenue Generated	1,227,828	824,490	1,317,934	815,192	823,344	831,578	839,894
Net Operating Costs	256,947	937,587	875,724	887,047	908,111	931,808	956,060
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	277,582	(126,074)	(141,782)	-	-	-	-
Transfer To (From) Surplus	-	-	(10,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>537,178</b>	<b>814,163</b>	<b>726,592</b>	<b>889,697</b>	<b>910,761</b>	<b>934,458</b>	<b>958,710</b>

## Department - Building Inspection

The **Building Inspection department** is primarily responsible for ensuring that the current building code is complied with, along with other building regulations including the District's Building Bylaw (#409, 2003). Activities include the review of construction building permit drawing submissions, on-site inspection of both new construction and renovations, issuing building permits, and review of business licenses for compliance with building bylaw requirements for safety.

Building permits are essential in protecting the property owner as well as the community by ensuring that new developments are in conformity with applicable regulations, local bylaws and the BC Building Code.

### Department: Building Inspection

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	385,116	442,248	455,097	464,199	473,483	482,953	492,612
Contract Services	-	-	-	-	-	-	-
Professional Development and Dues	7,025	9,900	11,930	12,049	12,169	12,412	12,660
Supplies and Materials	1,256	8,500	10,000	10,100	10,201	10,405	10,613
Other Expenses	12,142	8,930	12,930	13,189	13,453	13,722	13,996
<b>Total Direct Costs</b>	<b>405,539</b>	<b>469,578</b>	<b>489,957</b>	<b>499,537</b>	<b>509,306</b>	<b>519,492</b>	<b>529,881</b>
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	707,959	613,083	620,000	626,200	632,462	638,787	645,175
<b>Total Revenue Generated</b>	<b>707,959</b>	<b>613,083</b>	<b>620,000</b>	<b>626,200</b>	<b>632,462</b>	<b>638,787</b>	<b>645,175</b>
Net Operating Costs	(302,420)	(143,505)	(130,043)	(126,663)	(123,156)	(119,295)	(115,294)
Transfer To (From) Reserves	-	-	-	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>(302,420)</b>	<b>(143,505)</b>	<b>(130,043)</b>	<b>(126,663)</b>	<b>(123,156)</b>	<b>(119,295)</b>	<b>(115,294)</b>



## Department - Development Services

Within the **Development Services department**, planning is responsible for current planning and community planning. Planning involves the development of community plans and policies, zoning bylaws and their interpretation, as well as development reviews, subdivision, variance applications and amendments.

### Department: Development Services

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	746,399	810,656	857,299	874,445	891,934	909,773	927,968
Contract Services	126,377	213,808	582,284	62,823	63,451	64,720	66,014
Professional Development and Dues	12,412	20,513	12,459	12,584	12,710	12,964	13,223
Supplies and Materials	6,302	6,500	7,000	7,070	7,141	7,284	7,430
Other Expenses	2,335	2,400	2,400	2,448	2,497	2,547	2,598
Total Direct Costs	893,825	1,053,877	1,461,442	959,370	977,733	997,288	1,017,233
<b>Revenue Generated:</b>							
Private Contributions	167,500	-	-	-	-	-	-
Government Grants	177,178	-	510,813	-	-	-	-
Sale of Goods and Services	1,750	10,000	5,000	5,050	5,101	5,152	5,204
Licences, Permits and Fees	83,941	130,000	110,000	111,100	112,211	113,333	114,466
Total Revenue Generated	430,369	140,000	625,813	116,150	117,312	118,485	119,670
Net Operating Costs	463,456	913,877	835,629	843,220	860,421	878,803	897,563
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	277,582	(126,074)	(63,471)	-	-	-	-
Transfer To (From) Surplus	-	-	(10,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>743,687</b>	<b>790,453</b>	<b>764,808</b>	<b>845,870</b>	<b>863,071</b>	<b>881,453</b>	<b>900,213</b>



## Department - Economic Development

**Economic Development** administers the Business Area Improvement program, which aims to expand and improve the economic environment for businesses in Sechelt.

The work of Sunshine Coast Tourism in promoting Sechelt as the premier destination for Sunshine Coast visitors; managing the Sechelt Visitor Information Centre; initiating economic development activities and supports the work of the Sunshine Coast Regional Economic Development Organization.

**Department: Economic Development**

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Contract Services	26,104	104,415	107,338	108,411	109,495	111,685	113,919
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Grants	159,307	134,207	134,921	134,921	134,921	134,921	134,921
Total Direct Costs	185,411	238,622	242,259	243,332	244,416	246,606	248,840
<b>Revenue Generated:</b>							
Private Contributions	18,100	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Taxation and Other Levies	71,400	71,407	72,121	72,842	73,570	74,306	75,049
Total Revenue Generated	89,500	71,407	72,121	72,842	73,570	74,306	75,049
Net Operating Costs	95,911	167,215	170,138	170,490	170,846	172,300	173,791
Transfer To (From) Reserve	-	-	(78,311.00)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>95,911</b>	<b>167,215</b>	<b>91,827</b>	<b>170,490</b>	<b>170,846</b>	<b>172,300</b>	<b>173,791</b>

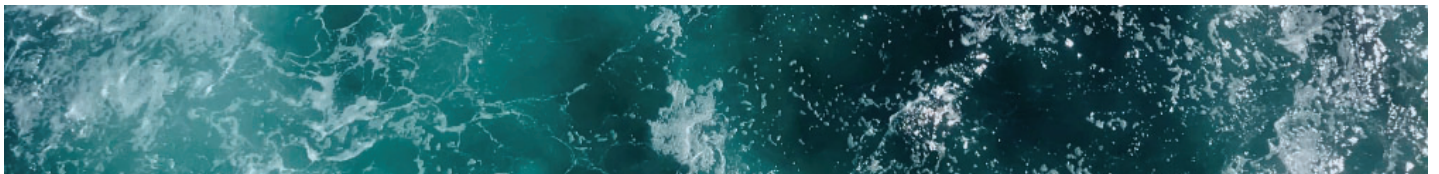




*District of*  
**SECHELT**



# **DIVISION COMMUNITY SERVICES**



## DIVISION – COMMUNITY SERVICES

This division includes the following departments: Parks, Arts and Culture and Library.

### Community Services

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	1,076,544	1,059,422	1,259,154	1,316,981	1,348,609	1,380,869	1,413,775
Contract Services	338,423	349,670	486,444	319,869	323,068	329,530	336,121
Professional Development and Dues	11,816	14,772	20,610	20,816	21,025	21,446	21,875
Supplies and Materials	171,599	233,961	221,028	206,931	209,001	213,181	217,444
Other Expenses	65,394	49,139	76,737	78,272	79,837	81,434	83,063
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Grants	931,879	799,813	775,269	728,913	749,279	776,726	805,221
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	2,595,655	2,506,777	2,839,242	2,671,782	2,730,819	2,803,186	2,877,499
<b>Revenue Generated:</b>							
Private Contributions	184,218	35,700	5,700	5,707	5,714	5,721	5,728
Government Grants	75,794	74,160	23,660	82,350	82,350	82,350	82,350
Sale of Goods and Services	34,294	24,100	30,100	30,401	30,705	31,012	31,322
Licences, Permits and Fees	6,040	6,000	6,000	6,060	6,121	6,182	6,244
Total Revenue Generated	300,346	139,960	65,460	124,518	124,890	125,265	125,644
Net Operating Costs	2,295,309	2,366,817	2,773,782	2,547,264	2,605,929	2,677,921	2,751,855
Amortization	193,938	185,797	194,000	194,000	194,000	194,000	194,000
Transfer To (From) Reserves	250,000	(77,231)	(213,637)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>2,739,247</b>	<b>2,475,383</b>	<b>2,754,145</b>	<b>2,741,264</b>	<b>2,799,929</b>	<b>2,871,921</b>	<b>2,945,855</b>

## Department - Parks

The **Parks department** manages a wide variety of parks and public spaces including 34 parks, 4 sports fields, walking and biking trails, natural areas, green spaces and streetscapes. Public access to the waterfronts is available at 52 maintained beach accesses located along the shores of the Salish Sea and Porpoise Bay.

The department is also responsible for our urban forest and oversees tree issues and the Request a Street Tree program, which saw the number of trees planted since the program's inception in 2012. The beautification program adds an abundance of colour to our community and sees hundreds of bulbs and annuals complement our perennials, shrubs, trees and hanging baskets.

Parks also has an instrumental role in supporting events, sports, community associations and volunteer organizations within our community.

### Department: Parks

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	1,015,666	974,389	1,172,855	1,228,956	1,258,823	1,289,287	1,320,361
Contract Services	174,653	187,700	346,630	208,501	210,586	214,798	219,094
Professional Development and Dues	6,755	7,775	17,088	17,259	17,432	17,781	18,137
Supplies and Materials	125,209	151,500	170,750	172,458	174,183	177,667	181,220
Other Expenses	65,394	49,139	76,737	78,272	79,837	81,434	83,063
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	<u>1,387,677</u>	<u>1,370,503</u>	<u>1,784,060</u>	<u>1,705,446</u>	<u>1,740,861</u>	<u>1,780,967</u>	<u>1,821,875</u>
<b>Revenue Generated:</b>							
Private Contributions	98,388	5,000	5,000	5,000	5,000	5,000	5,000
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	12,501	16,000	30,000	30,300	30,603	30,909	31,218
Licences, Permits and Fees	6,040	6,000	6,000	6,060	6,121	6,182	6,244
Total Revenue Generated	<u>116,929</u>	<u>27,000</u>	<u>41,000</u>	<u>41,360</u>	<u>41,724</u>	<u>42,091</u>	<u>42,462</u>
Net Operating Costs	1,270,748	1,343,503	1,743,060	1,664,086	1,699,137	1,738,876	1,779,413
Amortization	193,938	185,797	194,000	194,000	194,000	194,000	194,000
Transfer To (From) Reserves	-	(5,000)	(141,595)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<u><b>1,464,686</b></u>	<u><b>1,524,300</b></u>	<u><b>1,795,465</b></u>	<u><b>1,858,086</b></u>	<u><b>1,893,137</b></u>	<u><b>1,932,876</b></u>	<u><b>1,973,413</b></u>

## Department - Arts and Culture

**Arts and Culture** is responsible for management of community grants, support and promotion of local arts and cultural groups; promotion of Sechelt as an arts and cultural destination, and in planning, developing and evaluating cultural activities and events. Local arts, culture and heritage are major contributors to building a strong and healthy community, increasing economic development, and fostering a local identity and sense of place. The District supports the cultural life of our residents through a variety of programs, festivals, community grants, venue and equipment rentals, and through the continued support of the Sechelt Public Library and the Sechelt Community Archives. In addition to supporting numerous community-driven festivals and events, the District hosts Canada Day celebrations, the annual Sechelt Arts Festival, and Sechelt Summer Music Series.

### Department: Arts & Culture

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	60,878	85,033	86,299	88,025	89,786	91,582	93,414
Contract Services	163,770	161,970	139,814	111,368	112,482	114,732	117,027
Professional Development and Dues	5,061	6,997	3,522	3,557	3,593	3,665	3,738
Supplies and Materials	46,390	82,461	50,278	34,473	34,818	35,514	36,224
Grants	309,066	177,000	151,280	123,706	126,180	128,703	131,277
Total Direct Costs	585,165	513,461	431,193	361,129	366,859	374,196	381,680
<b>Revenue Generated:</b>							
Private Contributions	85,830	30,700	700	707	714	721	728
Government Grants	75,794	74,160	23,660	82,350	82,350	82,350	82,350
Sale of Goods and Services	21,793	8,100	100	101	102	103	104
Total Revenue Generated	183,417	112,960	24,460	83,158	83,166	83,174	83,182
Net Operating Costs	401,748	400,501	406,733	277,971	283,693	291,022	298,498
Transfer To (From) Reserves	250,000	(72,231)	(72,042)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>651,748</b>	<b>328,270</b>	<b>334,691</b>	<b>277,971</b>	<b>283,693</b>	<b>291,022</b>	<b>298,498</b>

## Department - Library

The Sechelt Public **Library** is funded by the shíshálh Nation, the District of Sechelt and the Sunshine Coast Regional District. The Library provides services and programs to residents of Sechelt and the surrounding areas.

### Library

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Grants	622,813	622,813	623,989	605,207	623,099	648,023	673,944
Total Direct Costs	622,813	622,813	623,989	605,207	623,099	648,023	673,944
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	622,813	622,813	623,989	605,207	623,099	648,023	673,944
Transfer To (From) Reserves	-	-	-	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>622,813</b>	<b>622,813</b>	<b>623,989</b>	<b>605,207</b>	<b>623,099</b>	<b>648,023</b>	<b>673,944</b>

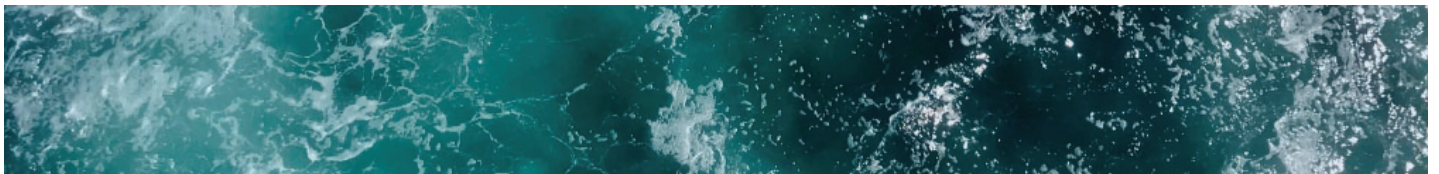




*District of*  
**SECHELT**



# **DIVISION ENGINEERING AND OPERATIONS**



## DIVISION – ENGINEERING AND OPERATIONS

This division includes the following departments: Engineering, Public Works and Fleet Maintenance.

### Engineering & Operations

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	1,636,443	1,768,038	1,841,140	1,968,231	2,011,583	2,055,802	2,099,562
Contract Services	364,950	687,695	909,242	423,392	427,627	436,180	446,248
Professional Development and Dues	25,760	52,836	44,062	44,503	44,948	45,847	46,764
Supplies and Materials	310,091	388,005	439,805	444,203	448,646	457,618	466,771
Interest on Debt	-	-	-	-	-	-	-
Other Expenses	237,797	234,749	237,623	242,046	246,553	251,484	256,514
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	(30,842)	(30,842)	(30,842)	(31,459)	(32,088)	(32,730)	(33,385)
<b>Total Direct Costs</b>	<b>2,544,199</b>	<b>3,100,481</b>	<b>3,441,030</b>	<b>3,090,916</b>	<b>3,147,269</b>	<b>3,214,201</b>	<b>3,282,474</b>
<b>Revenue Generated:</b>							
Private Contributions	13,000	-	-	-	-	-	-
Government Grants	3,008	3,007	3,007	-	-	-	-
Sale of Goods and Services	3,710	3,200	3,200	3,232	3,264	3,296	3,329
Licences, Permits and Fees	191,697	56,000	76,000	76,760	77,528	78,303	79,086
<b>Total Revenue Generated</b>	<b>211,415</b>	<b>62,207</b>	<b>82,207</b>	<b>79,992</b>	<b>80,792</b>	<b>81,599</b>	<b>82,415</b>
<b>Net Operating Costs</b>	<b>2,332,784</b>	<b>3,038,274</b>	<b>3,358,823</b>	<b>3,010,924</b>	<b>3,066,477</b>	<b>3,132,602</b>	<b>3,200,059</b>
Amortization	1,615,211	1,901,682	1,682,889	1,800,353	1,803,376	1,806,460	1,809,559
Transfer To (From) Reserves	(8,338)	(188,233)	(532,442)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Transfer To (From) Surplus	-	-	(20,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>3,939,657</b>	<b>4,751,723</b>	<b>4,489,270</b>	<b>4,811,277</b>	<b>4,869,853</b>	<b>4,939,062</b>	<b>5,009,618</b>



## Department - Engineering

The **Engineering department** is responsible for the design and construction of the municipal infrastructure. It also provides the degree of servicing requirements including design review and inspection for new developments as defined in the Subdivision and Servicing Bylaw 430. In addition, Engineering is responsible for the 5 year capital planning for infrastructure upgrades, improvements and replacement. As part of this, Engineering explores grant and cost sharing opportunities in order to reduce the financial burden to the tax payers of Sechelt. Engineering also works closely with Parks, Public Works, and Waste Water departments to help with their projects. Engineering liaisons with the tax payer and community associations from all the neighbourhoods in Sechelt in order to prioritize their needs, ensuring the works that are completed are for the greatest benefit.

### Department: Engineering

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	977,422	991,679	1,068,139	1,137,816	1,163,216	1,189,124	1,215,550
Contract Services	100,583	355,895	557,442	71,574	72,290	73,736	75,211
Professional Development and Dues	25,760	34,186	27,562	27,838	28,116	28,678	29,252
Supplies and Materials	28,900	53,005	54,805	55,353	55,907	57,025	58,166
Other Expenses	119,693	127,325	128,040	130,601	133,213	135,877	138,595
Recovery of Sewer Costs	(30,842)	(30,842)	(30,842)	(31,459)	(32,088)	(32,730)	(33,385)
Total Direct Costs	1,221,516	1,531,248	1,805,146	1,391,723	1,420,654	1,451,710	1,483,389
<b>Revenue Generated:</b>							
Private Contributions	12,000	-	-	-	-	-	-
Government Grants	3,008	3,007	3,007	-	-	-	-
Sale of Goods and Services	3,360	2,200	2,200	2,222	2,244	2,266	2,289
Licences, Permits and Fees	191,697	56,000	76,000	76,760	77,528	78,303	79,086
Total Revenue Generated	210,065	61,207	81,207	78,982	79,772	80,569	81,375
Net Operating Costs	1,011,451	1,470,041	1,723,939	1,312,741	1,340,882	1,371,141	1,402,014
Amortization	101,847	104,588	102,500	102,500	102,500	102,500	102,500
Transfer To (From) Reserve	(8,338)	(188,233)	(492,442)	-	-	-	-
Transfer To (From) Surplus	-	-	(20,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>1,104,960</b>	<b>1,386,396</b>	<b>1,313,997</b>	<b>1,415,241</b>	<b>1,443,382</b>	<b>1,473,641</b>	<b>1,504,514</b>

## Department - Public Works

The **Public Works department** is responsible for the maintenance of our roads, sidewalks, ditches, fleet, buildings and storm water collection system. Public Work's services include snow removal and street sign installation.

### Department: Public Works

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	659,021	776,359	773,001	830,415	848,367	866,678	884,012
Contract Services	153,665	231,800	226,800	229,068	231,359	235,986	242,050
Professional Development and Dues	-	18,650	16,500	16,665	16,832	17,169	17,512
Supplies and Materials	156,006	195,000	225,000	227,250	229,523	234,113	238,795
Interest on Debt	-	-	-	-	-	-	-
Other Expenses	87,750	76,424	76,583	78,115	79,677	81,271	82,896
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	1,056,442	1,298,233	1,317,884	1,381,513	1,405,758	1,435,217	1,465,265
<b>Revenue Generated:</b>							
Private Contributions	1,000	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	350	1,000	1,000	1,010	1,020	1,030	1,040
MFA Actuarial Income	-	-	-	-	-	-	-
Total Revenue Generated	1,350	1,000	1,000	1,010	1,020	1,030	1,040
Net Operating Costs	1,055,092	1,297,233	1,316,884	1,380,503	1,404,738	1,434,187	1,464,225
Amortization	1,478,497	1,764,389	1,544,389	1,661,133	1,663,422	1,665,757	1,668,092
Transfer To (From) Reserves	-	-	(25,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>2,533,589</b>	<b>3,061,622</b>	<b>2,836,273</b>	<b>3,041,636</b>	<b>3,068,160</b>	<b>3,099,944</b>	<b>3,132,317</b>

## Department - Fleet Maintenance

The District maintains a **fleet** of vehicles and equipment to provide municipal services. Optimal maintenance ensures the best value for the District over the lifespan of the vehicles and equipment.

### Department: Fleet Maintenance

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	110,702	100,000	125,000	122,750	123,978	126,458	128,987
Supplies and Materials	125,185	140,000	160,000	161,600	163,216	166,480	169,810
Other Expenses	30,354	31,000	33,000	33,330	33,663	34,336	35,023
Loss on Sale of Assets	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	266,241	271,000	318,000	317,680	320,857	327,274	333,820
<b>Revenue Generated:</b>							
Private Contributions	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	266,241	271,000	318,000	317,680	320,857	327,274	333,820
Amortization	34,867	32,705	36,000	36,720	37,454	38,203	38,967
Transfer To (From) Reserve	-	-	(15,000)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>301,108</b>	<b>303,705</b>	<b>339,000</b>	<b>354,400</b>	<b>358,311</b>	<b>365,477</b>	<b>372,787</b>

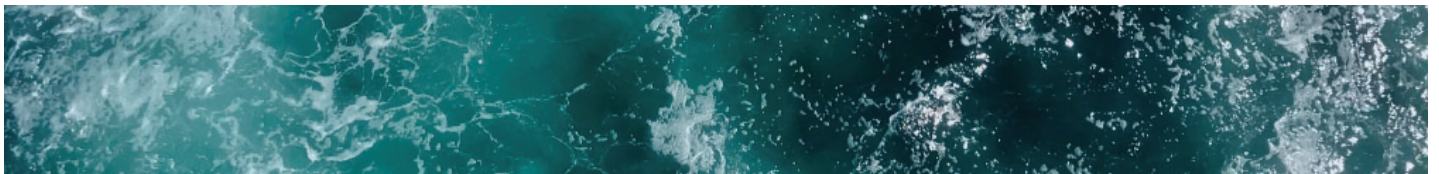




*District of*  
**SECHELT**



# DIVISION FACILITIES



## DIVISION – FACILITIES

This division includes the following departments: Community Facilities, Municipal Buildings and Wharfs.

### Facilities

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	178,162	210,998	226,863	231,401	236,029	240,749	245,564
Contract Services	137,822	244,820	402,316	286,277	289,140	294,923	300,821
Professional Development and Dues	2,132	3,125	5,400	5,454	5,508	5,618	5,730
Supplies and Materials	87,835	98,757	178,057	140,781	142,189	145,033	147,934
Interest on Debt	81,157	86,745	88,119	149,100	149,100	149,100	149,100
Other Expenses	228,809	263,306	300,390	305,728	311,166	317,388	323,736
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
<b>Total Direct Costs</b>	<b>715,917</b>	<b>907,751</b>	<b>1,201,145</b>	<b>1,118,741</b>	<b>1,133,132</b>	<b>1,152,811</b>	<b>1,172,885</b>
<b>Revenue Generated:</b>							
Government Grants	44,725	-	-	-	-	-	-
Sale of Goods and Services	59,745	48,100	50,100	50,601	51,107	51,618	52,135
Licences, Permits and Fees	492,710	470,031	494,031	498,971	503,961	509,001	514,091
MFA Actuarial Income	57,000	-	-	2,710	5,480	8,313	11,210
<b>Total Revenue Generated</b>	<b>654,180</b>	<b>518,131</b>	<b>544,131</b>	<b>552,282</b>	<b>560,548</b>	<b>568,932</b>	<b>577,436</b>
<b>Net Operating Costs</b>	<b>61,737</b>	<b>389,620</b>	<b>657,014</b>	<b>566,459</b>	<b>572,584</b>	<b>583,879</b>	<b>595,449</b>
Amortization	200,841	254,567	453,071	463,299	473,783	478,082	478,082
Transfer To (From) Reserves	-	(59,577)	(68,119)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Transfer To (From) Surplus	-	-	(68,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>262,578</b>	<b>584,610</b>	<b>973,966</b>	<b>1,029,758</b>	<b>1,046,367</b>	<b>1,061,961</b>	<b>1,073,531</b>

## Department - Community Facilities

**Community Facilities** provides opportunities for citizens, businesses, and organizations of the District to rent facilities for public or private events and activities. Facilities include the Rockwood Lodge, Mission Point House, Seaside Centre, Kirkland House, and Robertson House.

### Department: Community Facilities

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	31,535	65,520	87,510	57,765	58,343	59,510	60,700
Supplies and Materials	18,807	32,957	57,457	18,975	19,165	19,548	19,939
Other Expenses	53,287	63,107	66,925	67,594	68,270	69,635	71,028
Transfer to Capital Funding	-	-	-	-	-	-	-
Total Direct Costs	103,629	161,584	211,892	144,334	145,778	148,693	151,667
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	164,621	63,200	87,200	88,072	88,953	89,843	90,741
Total Revenue Generated	164,621	63,200	87,200	88,072	88,953	89,843	90,741
Net Operating Costs	(60,992)	98,384	124,692	56,262	56,825	58,850	60,926
Amortization	34,119	61,750	40,254	40,254	40,254	40,254	40,254
Transfer To (From) Reserves	-	(21,577)	(23,677)	-	-	-	-
Transfer To (From) Surplus	-	-	(23,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>(26,873)</b>	<b>138,557</b>	<b>118,269</b>	<b>96,516</b>	<b>97,079</b>	<b>99,104</b>	<b>101,180</b>

## Department - Municipal Buildings

**Municipal Buildings** include the Municipal Hall and Library building, and the RCMP and Justice Services Building (JSB). Efficient maintenance and operation of these facilities enables the District to effectively serve the public.

### Department: Municipal Buildings

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	178,162	174,955	189,788	193,584	197,456	201,405	205,433
Contract Services	91,391	150,200	240,706	198,671	200,658	204,671	208,764
Professional Development and Dues	826	1,200	2,025	2,045	2,065	2,106	2,148
Supplies and Materials	60,292	61,700	116,000	117,160	118,332	120,699	123,113
Interest on Debt	81,157	86,745	88,119	149,100	149,100	149,100	149,100
Other Expenses	154,345	172,287	208,499	212,669	216,922	221,260	225,685
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	566,173	647,087	845,137	873,229	884,533	899,241	914,243
<b>Revenue Generated:</b>							
Government Grants	44,725	-	-	-	-	-	-
Sale of Goods and Services	3,137	-	2,000	2,020	2,040	2,060	2,081
Licences, Permits and Fees	328,089	406,831	406,831	410,899	415,008	419,158	423,350
MFA Actuarial Income	57,000	-	-	2,710	5,480	8,313	11,210
Total Revenue Generated	432,951	406,831	408,831	415,629	422,528	429,531	436,641
Net Operating Costs	133,222	240,256	436,306	457,600	462,005	469,710	477,602
Amortization	163,040	189,132	409,132	419,360	429,844	434,143	434,143
Transfer To (From) Reserve	-	(20,000)	(44,442)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>296,262</b>	<b>409,388</b>	<b>800,996</b>	<b>876,960</b>	<b>891,849</b>	<b>903,853</b>	<b>911,745</b>

## Department - Wharfs

**Wharfs** provide waterfront access to the public as well as moorage for private and commercial watercraft. Trail Bay Wharf is accessible to the public from the May long weekend to late September. Davis Bay Pier is open to pedestrians, swimmers, and fishing. The Porpoise Bay Government Wharf includes a boat launch, moorage, and access for pedestrians.

### Department: Wharfs

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	-	36,043	37,075	37,817	38,573	39,344	40,131
Contract Services	14,896	29,100	74,100	29,841	30,139	30,742	31,357
Professional Development and Dues	1,306	1,925	3,375	3,409	3,443	3,512	3,582
Supplies and Materials	8,736	4,100	4,600	4,646	4,692	4,786	4,882
Other Expenses	21,177	27,912	24,966	25,465	25,974	26,493	27,023
<b>Total Direct Costs</b>	<b>46,115</b>	<b>99,080</b>	<b>144,116</b>	<b>101,178</b>	<b>102,821</b>	<b>104,877</b>	<b>106,975</b>
<b>Revenue Generated:</b>							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	56,608	48,100	48,100	48,581	49,067	49,558	50,054
Licences, Permits and Fees	-	-	-	-	-	-	-
<b>Total Revenue Generated</b>	<b>56,608</b>	<b>48,100</b>	<b>48,100</b>	<b>48,581</b>	<b>49,067</b>	<b>49,558</b>	<b>50,054</b>
<b>Net Operating Costs</b>	<b>(10,493)</b>	<b>50,980</b>	<b>96,016</b>	<b>52,597</b>	<b>53,754</b>	<b>55,319</b>	<b>56,921</b>
Amortization	3,682	3,685	3,685	3,685	3,685	3,685	3,685
Transfer To (From) Reserves	-	(18,000)	-	-	-	-	-
Transfer To (From) Surplus	-	-	(45,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>(6,811)</b>	<b>36,665</b>	<b>54,701</b>	<b>56,282</b>	<b>57,439</b>	<b>59,004</b>	<b>60,606</b>

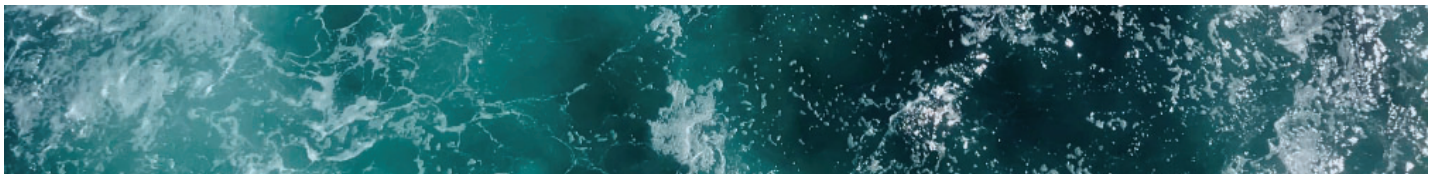




*District of*  
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# **DIVISION PROTECTIVE SERVICES**

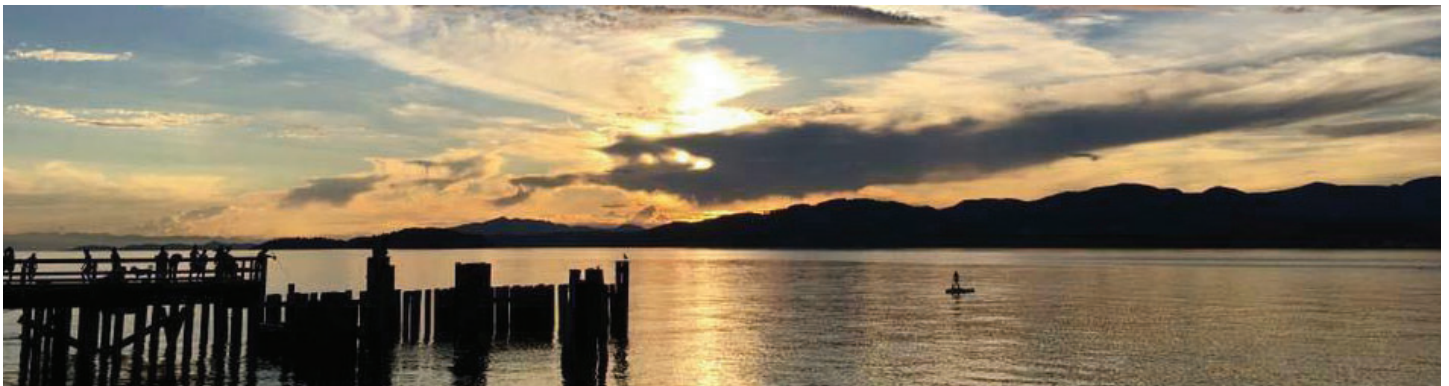


## DIVISION – PROTECTIVE SERVICES

This division includes the following departments: Bylaw Enforcement and Sunshine Coast Detachment of the RCMP.

### Protective Services

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	561,100	595,983	647,278	660,223	673,427	686,896	700,634
Contract Services	958,482	2,376,997	2,504,287	2,440,330	2,464,734	2,514,029	2,564,309
Professional Development and Dues	3,321	6,920	10,360	10,464	10,568	10,779	10,994
Supplies and Materials	45,247	64,620	32,500	11,825	11,943	10,182	10,386
Other Expenses	127,654	214,667	215,257	219,562	223,954	228,433	233,002
Grants	48,600	48,600	48,600	-	-	-	-
Total Direct Costs	1,744,404	3,307,787	3,458,282	3,342,404	3,384,626	3,450,319	3,519,325
<b>Revenue Generated:</b>							
Government Grants	78,983	195,380	70,000	-	-	-	-
Sale of Goods and Services	74,574	62,000	62,000	62,620	63,246	63,878	64,517
Licences, Permits and Fees	346,081	282,200	240,200	242,602	245,028	247,478	249,953
Total Revenue Generated	499,638	539,580	372,200	305,222	308,274	311,356	314,470
Net Operating Costs	1,244,766	2,768,207	3,086,082	3,037,182	3,076,352	3,138,963	3,204,855
Transfer To (From) Reserves	(15,000)	(310,147)	(192,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>1,229,766</b>	<b>2,458,060</b>	<b>2,894,082</b>	<b>3,037,182</b>	<b>3,076,352</b>	<b>3,138,963</b>	<b>3,204,855</b>

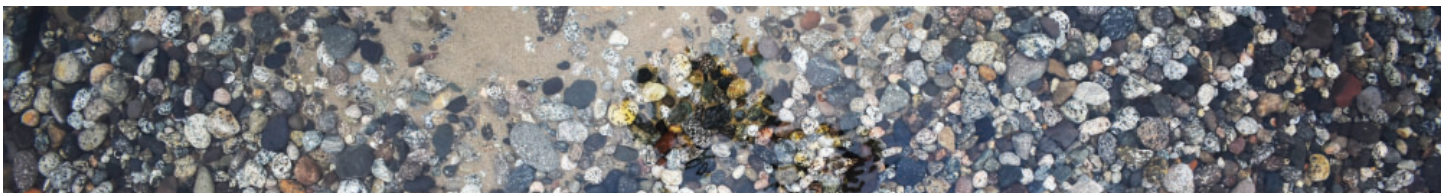


## Department - Sunshine Coast RCMP

The **Sunshine Coast Detachment of the RCMP** is located in the District but provides services across the entire Sunshine Coast. In addition to the general duty policing section, there are specialized sections of police officers in traffic enforcement, First Nations policing, youth intervention, and serious crimes. The Sunshine Coast Detachment's police officers also patrol various areas of the coast via mountain bikes and all-terrain vehicles. In addition, the RCMP routinely makes marine patrols along the coast line. The detachment is also complemented with outstanding volunteers in the areas of Auxiliary Constables, Citizens on Patrol, Speed Watch, Victim Services, Crime Stoppers, and Restorative Justice. The District funds the RCMP for the services they provide in Sechelt.

### RCMP

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	357,190	357,063	366,767	374,102	381,584	389,216	397,000
Contract Services	952,475	2,356,997	2,479,287	2,415,080	2,439,231	2,488,016	2,537,776
Professional Development and Dues	-	3,000	3,000	3,030	3,060	3,121	3,183
Supplies and Materials	13,889	25,620	13,000	7,130	7,201	5,345	5,452
Other Expenses	126,116	213,507	213,507	217,777	222,133	226,576	231,108
Grants	48,600	48,600	48,600	-	-	-	-
Total Direct Costs	1,498,270	3,004,787	3,124,161	3,017,119	3,053,209	3,112,274	3,174,519
<b>Revenue Generated:</b>							
Government Grants	78,983	195,380	70,000	-	-	-	-
Sale of Goods and Services	74,574	62,000	62,000	62,620	63,246	63,878	64,517
Licences, Permits and Fees	26,361	15,000	20,000	20,200	20,402	20,606	20,812
Total Revenue Generated	179,918	272,380	152,000	82,820	83,648	84,484	85,329
Net Operating Costs	1,318,352	2,732,407	2,972,161	2,934,299	2,969,561	3,027,790	3,089,190
Transfer To (From) Reserves	(15,000)	(304,147)	(167,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>1,303,352</b>	<b>2,428,260</b>	<b>2,805,161</b>	<b>2,934,299</b>	<b>2,969,561</b>	<b>3,027,790</b>	<b>3,089,190</b>



## Department - Bylaw Enforcement

Bylaws are designed to protect public safety and enhance livability within the municipality. **Bylaw Enforcement** Officers routinely encompass both an enforcement and liaison role within the community. They are responsible for bylaw enforcement and ensuring compliance with Council bylaws through education, mediation, enforcement and, when required, prosecution. In addition to land use and property related bylaws, the department maintains bylaws on such issues as noise, unsightly premises, pesticides, dog licensing and control.

Department activities also include bylaw development, bylaw review and updating, best practices review, training, reporting and collaborating with a broad range of agencies including the RCMP, Vancouver Coastal Health, Transport Canada, Sunshine Coast Mental Health & Addiction Services, Ministry of Agriculture and the Sechelt Fire Department.

### Department: Bylaw Enforcement

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Salaries, Wages and Benefits	203,910	238,920	280,511	286,121	291,843	297,680	303,634
Contract Services	6,007	20,000	25,000	25,250	25,503	26,013	26,533
Professional Development and Dues	3,321	3,920	7,360	7,434	7,508	7,658	7,811
Supplies and Materials	31,358	39,000	19,500	4,695	4,742	4,837	4,934
Other Expenses	1,538	1,160	1,750	1,785	1,821	1,857	1,894
<b>Total Direct Costs</b>	<b>246,134</b>	<b>303,000</b>	<b>334,121</b>	<b>325,285</b>	<b>331,417</b>	<b>338,045</b>	<b>344,806</b>
<b>Revenue Generated:</b>							
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	319,720	267,200	220,200	222,402	224,626	226,872	229,141
<b>Total Revenue Generated</b>	<b>319,720</b>	<b>267,200</b>	<b>220,200</b>	<b>222,402</b>	<b>224,626</b>	<b>226,872</b>	<b>229,141</b>
<b>Net Operating Costs</b>	<b>(73,586)</b>	<b>35,800</b>	<b>113,921</b>	<b>102,883</b>	<b>106,791</b>	<b>111,173</b>	<b>115,665</b>
Transfer To (From) Reserves	-	(6,000)	(25,000)	-	-	-	-
<b>Net Tax Requirement (Contribution)</b>	<b>(73,586)</b>	<b>29,800</b>	<b>88,921</b>	<b>102,883</b>	<b>106,791</b>	<b>111,173</b>	<b>115,665</b>

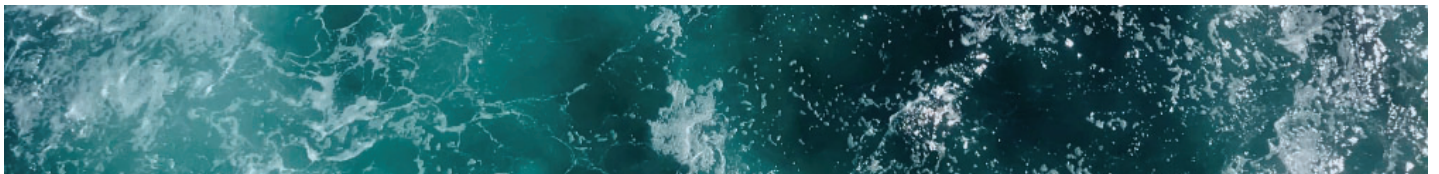




*District of*  
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# DIVISION SOLID WASTE



## DIVISION – SOLID WASTE

### Department - Solid Waste

The District provides sustainable and environmentally responsible waste management practices via curbside garbage and recycling pick-up to single family residences through a contracted services agreement. In addition to the solid waste that is picked up curbside, the District implemented an organics waste curbside pickup in 2021.

**Department: Solid Waste**

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Expenditures:</b>							
Contract Services	1,501,435	1,915,789	1,954,971	1,974,521	1,994,266	2,034,151	2,074,834
Supplies and Materials	1,926	50,000	50,000	-	-	-	-
Grants	9,671	16,000	12,000	16,000	16,000	16,000	16,000
<b>Total Direct Costs</b>	<b>1,513,032</b>	<b>1,981,789</b>	<b>2,016,971</b>	<b>1,990,521</b>	<b>2,010,266</b>	<b>2,050,151</b>	<b>2,090,834</b>
<b>Revenue Generated:</b>							
Sale of Goods and Services	1,587,881	1,583,328	1,723,270	1,723,270	1,723,270	1,723,270	1,723,270
Licences, Permits and Fees	212,347	183,701	183,701	185,538	187,393	189,267	191,160
<b>Total Revenue Generated</b>	<b>1,800,228</b>	<b>1,767,029</b>	<b>1,906,971</b>	<b>1,908,808</b>	<b>1,910,663</b>	<b>1,912,537</b>	<b>1,914,430</b>
Net Operating Costs	(287,196)	214,760	110,000	81,713	99,603	137,614	176,404
Transfer To (From) Reserves	-	(254,760)	(150,000)	7,919	10,225	2,209	3,014
<b>Net Tax Requirement (Contribution)</b>	<b>(287,196)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>89,632</b>	<b>109,828</b>	<b>139,823</b>	<b>179,418</b>

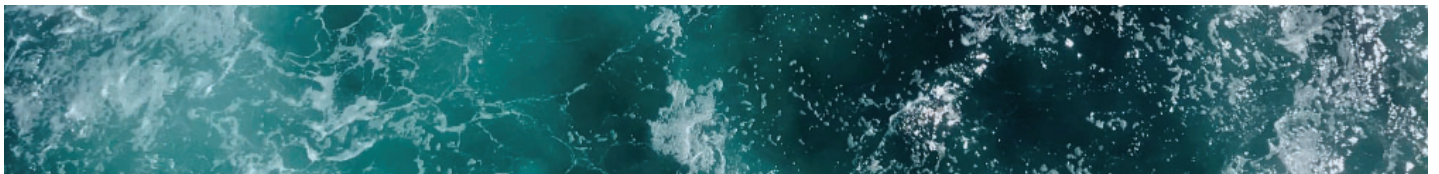




*District of*  
**SECHELT**



# SEWER FUND



## Department - Wastewater

The **Wastewater department** oversees the operation of the Water Resource Center, Dusty Road pre-treatment plant and the entire sewer collection system including 9 pump stations. Wastewater flows to the plant 24 hours a day, 7 days a week.

The plant effluent is tested in the WRC lab for the following: turbidity, solids content, organic matter content, ammonia, nitrogen, phosphorus, chlorine, and aluminum content, as well as pH, and presence of fecal coliforms. Plant effluent samples are sent to a certified lab for analysis each month, and these results are reported to provincial and federal regulatory agencies.

Wastewater staff ensure that all pumps, valves, instruments, and sewer systems are operating correctly, and perform equipment maintenance and repairs daily. Operators analyze lab data, make treatment process changes as needed, troubleshoot issues, and respond to emergency situations.





## Sewer Fund Overview

**Sewer Fund**

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Revenue:</b>							
Taxation & Other Levies	958,687	961,000	967,571	969,328	970,528	971,728	972,928
Private Contributions	16,349	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	3,230,246	3,126,147	3,393,883	3,712,971	3,870,908	3,975,432	4,166,322
Return on Investments	-	50,000	54,000	44,540	36,985	31,355	31,669
Development Cost Charges	-	1,395,839	811,313	556,139	44,550	75,000	-
Capital Grants & Contributions	-	657,920	-	80,000	420,000	-	-
<b>Total Revenues</b>	<b>4,205,282</b>	<b>6,190,906</b>	<b>5,226,767</b>	<b>5,362,978</b>	<b>5,342,971</b>	<b>5,053,515</b>	<b>5,170,919</b>
<b>Expenditures:</b>							
Sewer Administration	385,278	441,200	440,570	454,228	462,404	470,727	479,200
Collection	164,560	320,969	410,419	422,679	431,655	440,697	449,909
Connection	11,632	32,000	49,000	50,519	51,428	52,354	53,296
Treatment	1,676,132	1,906,485	2,191,247	1,677,597	1,710,906	1,756,488	1,787,905
Septage Receiving/Dusty Rd	-	-	-	-	-	-	-
Water Resource Centre	84,706	108,326	137,132	141,383	143,928	146,519	149,156
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Interest on Debt	35,332	50,651	106,359	182,765	182,943	171,450	174,736
<b>Total Expenditures</b>	<b>2,357,640</b>	<b>2,859,631</b>	<b>3,334,727</b>	<b>2,929,171</b>	<b>2,983,264</b>	<b>3,038,235</b>	<b>3,094,202</b>
<b>Net Operating Activity</b>	<b>1,847,642</b>	<b>3,331,275</b>	<b>1,892,040</b>	<b>2,433,807</b>	<b>2,359,707</b>	<b>2,015,280</b>	<b>2,076,717</b>
Amortization	1,276,387	1,295,794	1,316,000	1,355,480	1,396,144	1,438,029	1,481,170
Principle on Debt	-	806,367	1,065,846	848,513	658,460	672,623	709,712
Transfer to (from) reserves	26,000	(1,179,564)	(1,084,831)	(128,000)	(208,000)	(35,000)	(35,000)
Transfer to (from) Capital	-	(458,546)	(986,285)	(269,807)	166,397	(178,568)	87,724
Transfers to (from) Surplus	-	(60,000)	-	-	-	-	-
Proceeds from Borrowing	-	(1,873,342)	(1,778,543)	(556,550)	(589,999)	(867,994)	-
Reduction of Capital Equity	(1,276,387)	(1,295,794)	(1,316,000)	(1,355,480)	(1,396,144)	(1,438,029)	(1,481,170)
Capital Purchases	-	6,096,360	4,675,853	2,539,651	2,332,849	2,424,219	1,314,281
<b>Surplus (Deficit)</b>	<b>1,821,642</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>

## Summary of Changes Compared to 2023- Sewer Operating Fund

The sewer utility service is a self-funding utility. The service collects and conveys effluent to the Water Resource Center for disposal.

Sewer services provided include:

- Maintenance and operation of the Water Resource Center - treatment plant
- Maintenance of nine lift stations
- Maintaining over 50 kilometers of sanitary sewer
- Completing capital projects

In 2024 sewer user fees for residential is increasing by \$24.20 per residence or 3.69%. Commercial user fees also increased at the same percentage as residential. In 2024 the overall sewer fees increased to \$3,393,883 a \$267,736 increase over 2023.

The 2024 increase in costs to the sewer network is \$475,096 rising to \$3,334,727. The main increases are for collection and treatment of waste water and for maintenance of the Water Resource Center. Additionally, several 2023 operating projects have been carried over to 2024.

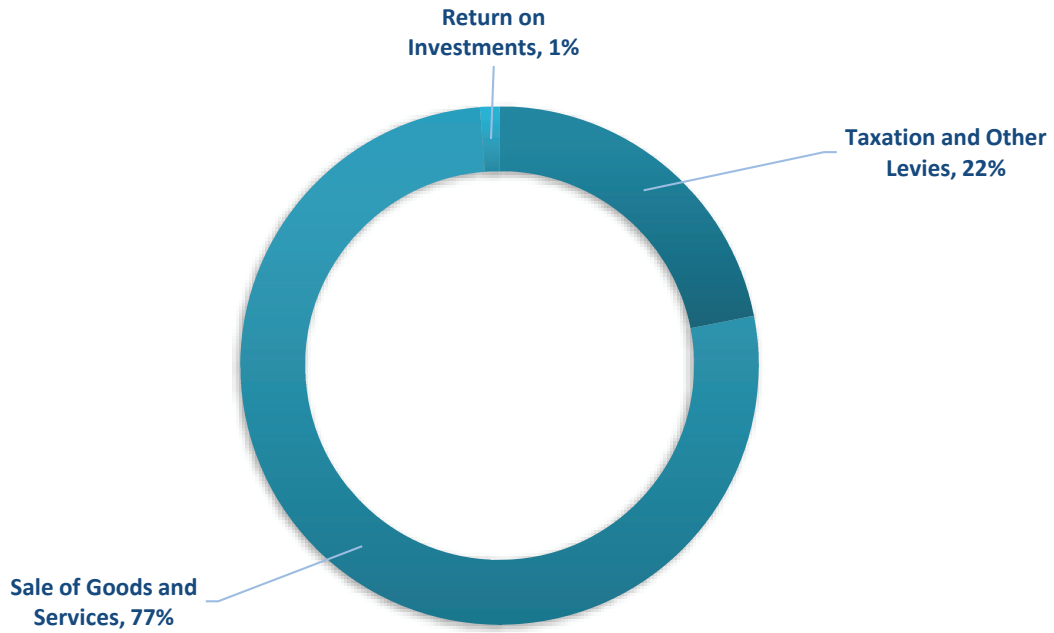
Sewer Capital for 2024 is \$4,675,853. Planned funding for capital includes reserves, debt financing, grants, user fees and Development Cost Charges.





## Sewer Revenues

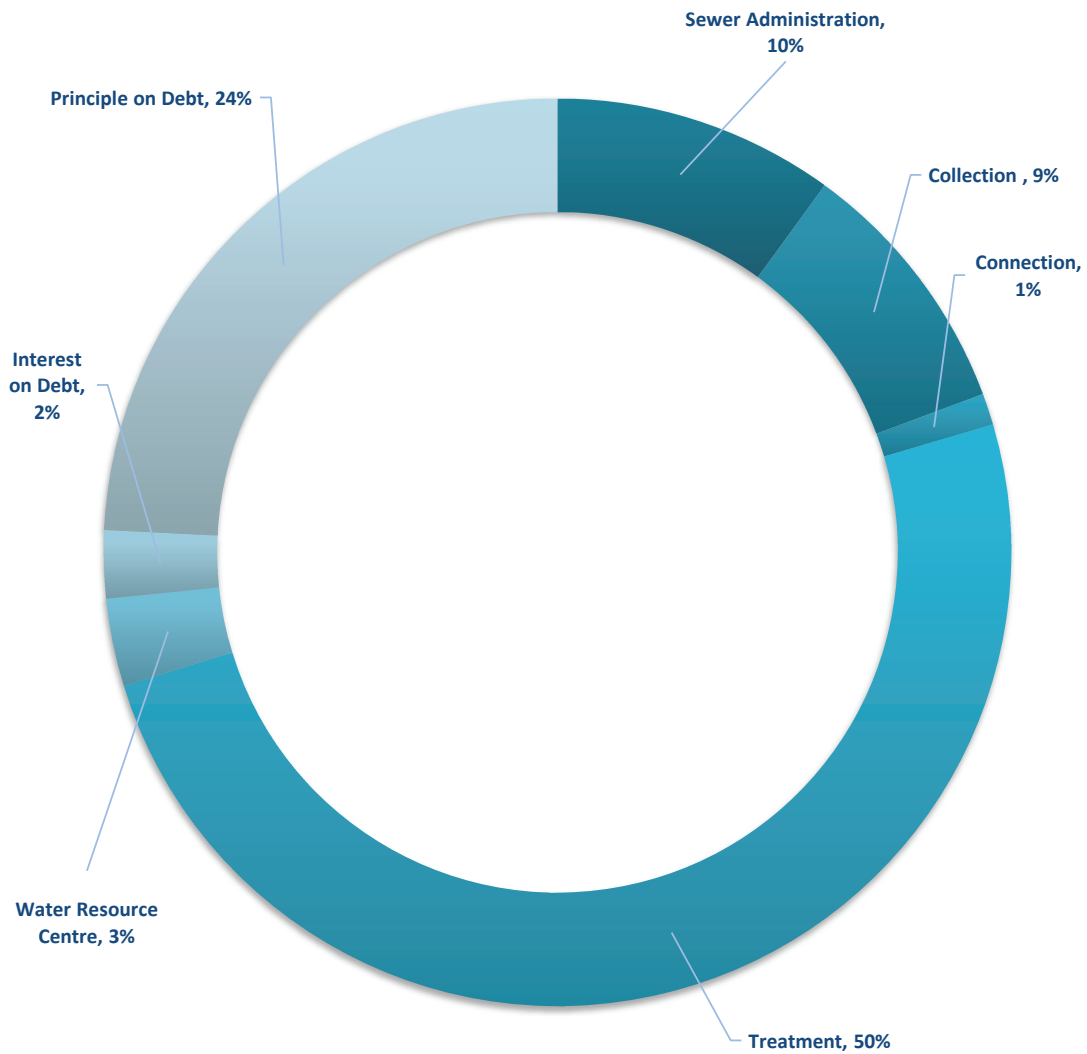
This chart show the breakdown of revenues from different sources in the sewer operating fund.





## Sewer Expenses

This chart shows the expenses, debt payments and transfers to reserves included in the sewer operating fund.





## Septage Operating Overview

**Sewer Fund: Septage**

	2023 Actual Amounts	2023 Adopted Budget	2024	2025	2026	2027	2028
<b>Revenue:</b>							
Taxation & Other Levies	-	-	-	-	-	-	-
Private Contributions	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	393,612	490,000	435,498	440,473	444,883	449,337	453,835
Return on Investments	-	-	-	-	-	-	-
Development Cost Charges	-	-	-	-	-	-	-
Capital Grants & Contributions	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>393,612</b>	<b>490,000</b>	<b>435,498</b>	<b>440,473</b>	<b>444,883</b>	<b>449,337</b>	<b>453,835</b>
<b>Expenditures:</b>							
Sewer Administration	-	-	-	-	-	-	-
Collection	-	-	-	-	-	-	-
Connection	-	-	-	-	-	-	-
Treatment	-	-	-	-	-	-	-
Septage Receiving/Dusty Rd	210,977	317,610	315,177	304,947	310,436	316,024	321,712
Water Resource Centre	-	-	-	-	-	-	-
Loss on sale of asset	-	-	-	-	-	-	-
Interest on Debt	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>210,977</b>	<b>317,610</b>	<b>315,177</b>	<b>304,947</b>	<b>310,436</b>	<b>316,024</b>	<b>321,712</b>
<b>Net Operating Activity</b>	<b>182,635</b>	<b>172,390</b>	<b>120,321</b>	<b>135,526</b>	<b>134,447</b>	<b>133,313</b>	<b>132,123</b>
Amortization	-	-	-	-	-	-	-
Principle on Debt	-	-	-	-	-	-	-
Transfer to (from) reserves	-	(525,311)	(35,000)	(15,000)	(15,000)	(15,000)	(15,000)
Transfer to (from) Capital	-	212,145	(206,047)	(164,474)	134,447	(166,687)	132,123
Transfers to (from) Surplus	-	-	-	-	-	-	-
Proceeds from Borrowing	-	-	-	-	-	-	-
Reduction of Capital Equity	-	-	-	-	-	-	-
Capital Purchases	-	485,556	361,368	315,000	15,000	315,000	15,000
<b>Surplus (Deficit)</b>	<b>182,635</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

## Summary of Changes Compared to 2023- Septage Operating Fund

The septage service is included in the Sewer Fund but has its own revenues and is self-funding. The service operates a sewer receiving facility and detention ponds for treatment.

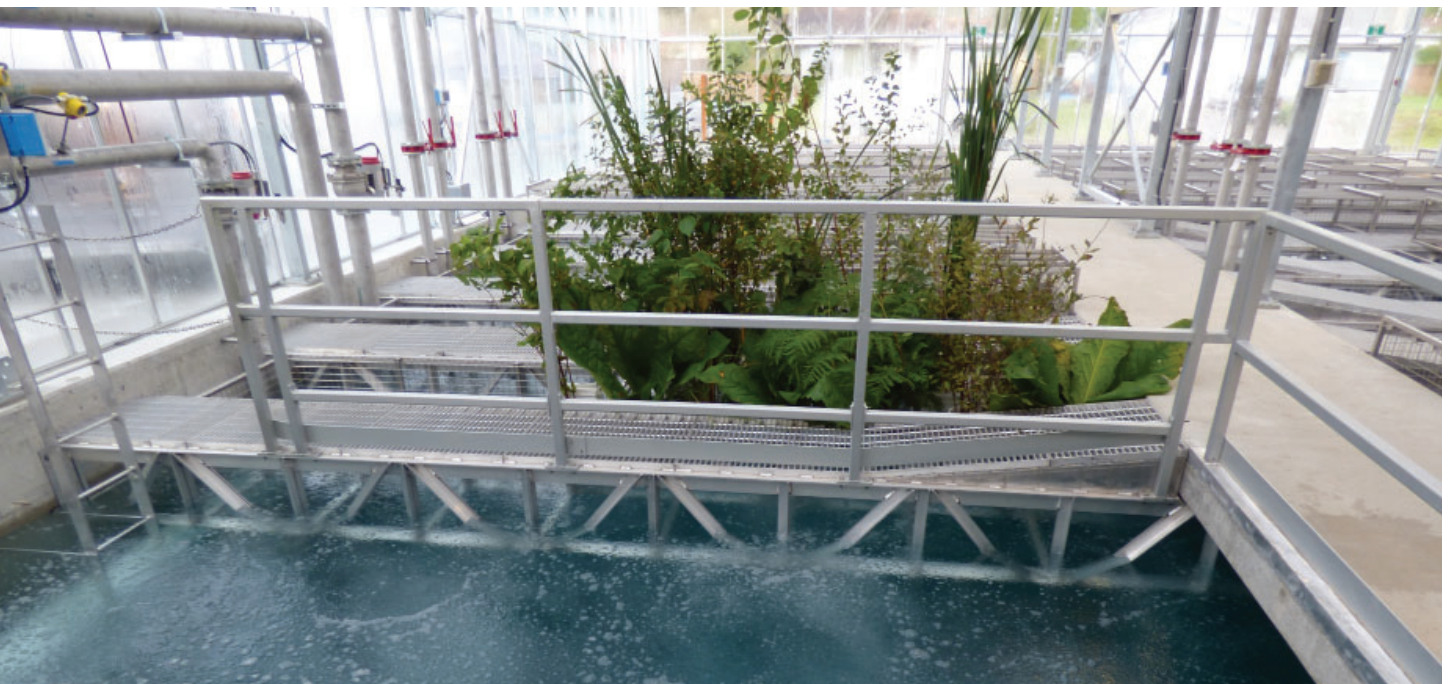
Septage operations include:

- Operation and maintenance of a septage receiving facility
- Completing capital projects

Budgeted Septage fees decreased by \$54,502 to \$435,498 for 2024. This decrease is due to a lower volume of use at the Dusty Road facility and includes a 6.65% increase to the offloading rates.

The District is budgeting for a \$2,433 decrease, 3.69% in costs to operate the Dusty Road facility for a overall cost of \$315,177.

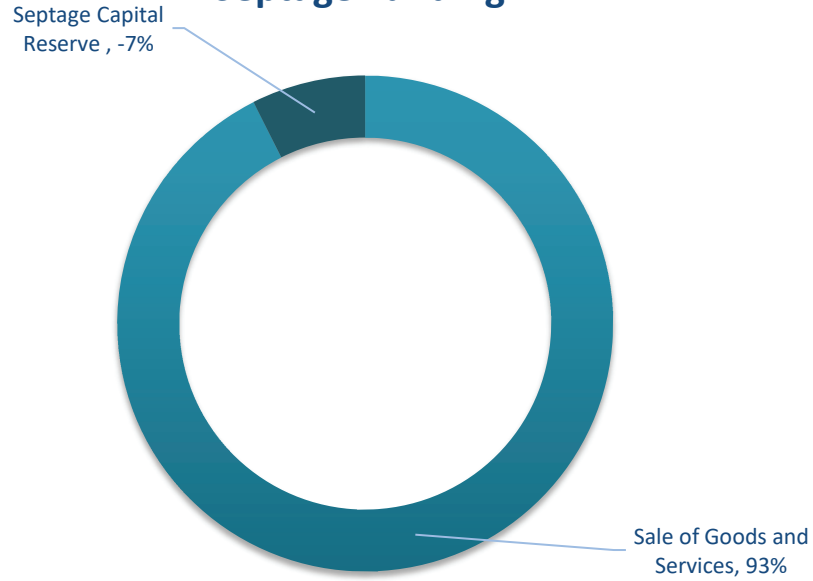
Septage Capital for 2024 is \$361,368. Planned funding for capital is reserves.



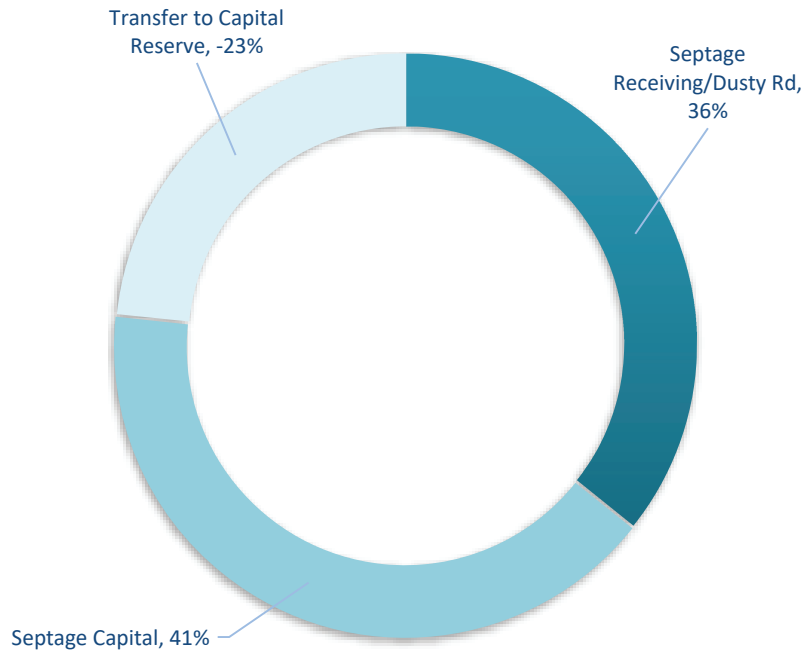


## Septage Funding and Spending

### Septage Funding



### Septage Spending & Transfers from Capital

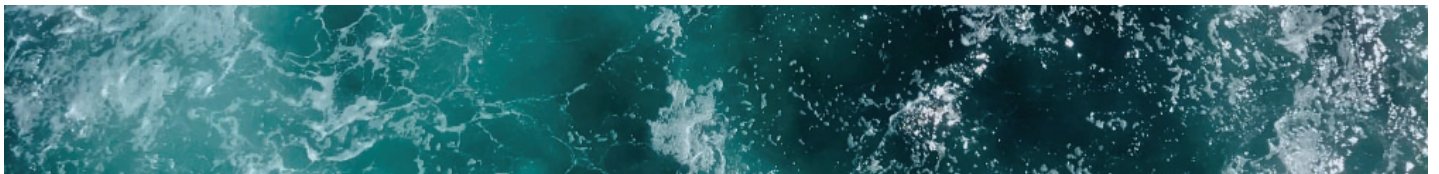




*District of*  
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# ADDITIONAL OPERATING REQUESTS



2024 - 2028 Additional Operating Requests

			2023	2023 YTD (Dec 31)	2023 Carried to 2024	2024 New Request	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Project Code	Project Description	Funding Source									
<b>Administration</b>											
8427	Mental Health - Training Organizational development	Grant - BC Safe Restart (COVID)	15,000	-	15,000	-	15,000	-	-	-	-
8428	Occupational Health and Safety	Grant - BC Safe Restart (COVID)	40,000	-	40,000	-	40,000	-	-	-	-
002A	HR Advisor	Taxation	11,175	-	-	-	-	-	-	-	-
002B	Director of Administration	Taxation	47,079	-	-	-	-	-	-	-	-
8429	Community Safety	Public Safety Reserve	30,000	156	29,844	-	29,844	-	-	-	-
8013	Library Funding Increase	Taxation	34,984	-	-	-	-	-	-	-	-
Grant - BC Safe Restart (COVID)			55,000	-	55,000	-	55,000	-	-	-	-
Public Safety Reserve			30,000	156	29,844	-	29,844	-	-	-	-
Taxation			93,238	-	-	-	-	-	-	-	-
<b>Total Administration</b>			<b>178,238</b>	<b>156</b>	<b>84,844</b>	<b>-</b>	<b>84,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Airport</b>											
4012	Runway Line Painting	Airport Reserve	5,000	-	5,000	-	5,000	-	-	-	-
4013	Airport Master Plan	Airport Reserve	80,000	37,250	42,750	-	42,750	-	-	-	-
4015	WAAS LPV Approach Implementation Project	Grants & Contributions	-	-	-	24,500	24,500	-	-	-	-
Airport Reserve			85,000	37,250	47,750	-	47,750	-	-	-	-
Canada Community Building Fund			-	-	-	-	-	-	-	-	-
Grants & Contributions			-	-	-	24,500	24,500	-	-	-	-
Reserve for Committed Expenditures			-	-	-	-	-	-	-	-	-
Taxation			-	-	-	-	-	-	-	-	-
<b>Total Airport</b>			<b>85,000</b>	<b>37,250</b>	<b>47,750</b>	<b>24,500</b>	<b>72,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Communications</b>											
1649	Community Public Art	Taxation	15,000	15,000	-	-	-	-	-	-	-
		Reserve for Committed Expenditures	16,341	33	16,308	-	16,308	-	-	-	-
7870	Website Overhaul	Grant - BC Safe Restart (COVID)	33,370	33,315	-	-	-	-	-	-	-
1611	Project Advertising and Engagement	Taxation	-	-	-	-	-	-	-	-	-
		Reserve for Committed Expenditures	20,000	-	20,000	-	20,000	-	-	-	-
Grant - BC Safe Restart (COVID)			33,370	33,315	-	-	-	-	-	-	-
Reserve for Committed Expenditures			36,341	33	36,308	-	36,308	-	-	-	-
Taxation			15,000	15,000	-	-	-	-	-	-	-
<b>Total Communications</b>			<b>84,711</b>	<b>48,348</b>	<b>36,308</b>	<b>-</b>	<b>36,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate Services</b>											
7885	OnBase Project Implementation	Grant - BC Safe Restart (COVID)	17,148	-	17,148	-	17,148	-	-	-	-
7888	SharePoint Records Management System	Grant - BC Safe Restart (COVID)	244,000	-	244,000	-	244,000	-	-	-	-
Grant - BC Safe Restart (COVID)			261,148	-	261,148	-	261,148	-	-	-	-
Reserve for Committed Expenditures			-	-	-	-	-	-	-	-	-
Taxation			-	-	-	-	-	-	-	-	-
<b>Total Corporate Services</b>			<b>261,148</b>	<b>-</b>	<b>261,148</b>	<b>-</b>	<b>261,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Planning and Development Services</b>											
6510	OCF Update	Reserve for Committed Expenditures	50,574	6,755	43,819	-	94,553	-	-	-	-
		Taxation	50,734	-	50,734	-	50,734	-	-	-	-
		Housing Accelerator Fund	-	-	-	-	-	-	-	-	-
6513	City Studio Sunshine Coast	Taxation	-	-	-	-	-	-	-	-	-
		Reserve for Committed Expenditures	5,500	-	-	-	-	-	-	-	-
002C	Bylaw Officer (New)	Taxation	41,000	-	-	-	-	-	-	-	-
7846	Bylaw Protective Equipment (Vests)	Taxation	13,500	4,772	-	-	-	-	-	-	-
		Reserve for Committed Expenditures	-	-	-	-	-	-	-	-	-
7847	Bylaw Computer and Mount in Vehicle	Grant - BC Safe Restart (COVID)	6,000	5,506	-	-	-	-	-	-	-
8010	Software for Short Term Rental Administration	Taxation	15,000	18,257	-	-	-	-	-	-	-
8008	Application Review and Permitting Online	Grant - BC Safe Restart (COVID)	20,000	-	20,000	-	20,000	-	-	-	-
		Taxation	-	-	-	-	-	-	-	-	-
7887	Mobile Ticketing Tablets and Printers	Grant - BC Safe Restart (COVID)	-	-	-	15,000	15,000	-	-	-	-
6516	Community Land Development Analysis	Grants & Contributions	-	-	-	200,000	200,000	-	-	-	-
6515	Bylaw and Policy Development (Housing Initiatives)	Grants & Contributions	-	-	-	200,731	200,731	-	-	-	-
6514	GIS Development Files	Surplus, Prior Year	-	-	-	10,000	10,000	-	-	-	-
Grant - BC Safe Restart (COVID)			26,000	5,506	20,000	15,000	35,000	-	-	-	-
Grants & Contributions			-	-	-	400,731	400,731	-	-	-	-
Reserve for Committed Expenditures			56,074	6,755	43,819	-	94,553	-	-	-	-
Surplus, Prior Year			-	-	-	10,000	10,000	-	-	-	-
Taxation			120,234	23,029	50,734	-	50,734	-	-	-	-
<b>Total Development Services</b>			<b>202,308</b>	<b>35,290</b>	<b>114,553</b>	<b>425,731</b>	<b>591,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2024-2028 Additional Operating Request**

Project Code	Project Description	Funding Source	2023	2023 YTD (Dec 31)	2023 Carried to 2024	2024 New Request	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Engineering</b>											
6508	Bylaw 430	Development Fee Equilization Reserve	22,606	-	22,606	-	22,606	-	-	-	-
2324	Selma Park Davis Bay Sewer Functional Plan	Canada Community Building Fund	10,839	-	-	-	-	-	-	-	-
2365	District-Wide Transportation Planning Study	Canada Community Building Fund	96,450	28,616	67,834	-	67,834	-	-	-	-
6517	DCC Bylaw Update	Taxation	150,000	28,998	121,002	-	-	-	-	-	-
		Reserve for Committed Expenditures	-	-	-	-	121,002	-	-	-	-
		Surplus, Prior Year	-	-	-	20,000	20,000	-	-	-	-
2371	Drainage Master Plan	Canada Community Building Fund	-	-	-	250,000	250,000	-	-	-	-
003C	Engineering Technologist	Taxation	-	-	-	48,314	48,314	98,560	100,531	102,542	104,593

Development Fee Equilization Reserve	22,606	-	22,606	-	22,606	-	-	-	-	-
Canada Community Building Fund	107,289	28,616	67,834	250,000	317,834	-	-	-	-	-
Grants & Contributions	-	-	-	-	-	-	-	-	-	-
Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	-	121,002	-	-	-	-
Surplus, Prior Year	-	-	-	20,000	20,000	-	-	-	-	-
Taxation	150,000	28,998	121,002	48,314	48,314	98,560	100,531	102,542	104,593	
<b>Total Engineering</b>	<b>279,895</b>	<b>57,614</b>	<b>211,442</b>	<b>318,314</b>	<b>529,756</b>	<b>98,560</b>	<b>100,531</b>	<b>102,542</b>	<b>104,593</b>	

<b>Facilities</b>											
2451	Rockwood: 16 Chairs for dining room	Reserve for Committed Expenditures	2,057	-	2,057	-	2,057	-	-	-	-
2456	Mission House: Shed	Reserve for Committed Expenditures	4,400	-	-	-	-	-	-	-	-
2458	Mission House: wiring, move cabinets, plumbing, hood fan(165	Reserve for Committed Expenditures	2,250	-	2,250	-	2,250	-	-	-	-
2459	Seaside: Upgrade Power Unit for Sound System	Grant - BC Safe Restart (COVID)	1,870	-	1,870	-	1,870	-	-	-	-
2461	Seaside: Kitchen Upgrade	Reserve for Committed Expenditures	2,000	-	2,000	-	2,000	-	-	-	-
2467	Seaside: Refinish Mezzanine Floor	Taxation	6,500	-	6,500	-	-	-	-	-	-
		Reserve for Committed Expenditures	-	-	-	-	6,500	-	-	-	-
2468	Seaside: Refinish Skirting Boards	Taxation	3,000	-	3,000	-	-	-	-	-	-
		Reserve for Committed Expenditures	-	-	-	-	3,000	-	-	-	-
2470	Kirkland: Roof Demossing	Reserve for Committed Expenditures	3,000	1,150	-	-	-	-	-	1,150	-
2471	Writers Festival: Roof Demossing	Reserve for Committed Expenditures	3,000	-	3,000	-	3,000	-	-	-	-
2472	Mission House: Pavers for Crush Pad	Reserve for Committed Expenditures	3,000	-	3,000	-	3,000	-	-	-	-
B007	Private Security - Parks/Washrooms/Facilities	Grant - BC Safe Restart (COVID)	60,000	21,117	38,883	-	38,883	-	-	-	-
2482	Davis Bay Wharf: Environmental Assessment	Surplus, Prior Year	-	-	-	30,000	30,000	-	-	-	-
2483	Davis Bay Wharf: Archaeology (PAFR)	Surplus, Prior Year	-	-	-	15,000	15,000	-	-	-	-
2484	Accessibility Audit	Grant - BC Safe Restart (COVID)	-	-	-	25,000	25,000	-	-	-	-
2489	Rockwood Facility Upgrades	Surplus, Prior Year	-	-	-	11,000	11,000	-	-	-	-
2487	Seaside Facility Upgrades	Surplus, Prior Year	-	-	-	12,000	12,000	-	-	-	-
003B	Facilities Maintenance Labourer	Taxation	-	-	-	-	-	-	-	-	-

Grant - BC Safe Restart (COVID)	61,870	21,117	40,753	25,000	65,753	-	-	-	-
Reserve for Committed Expenditures	19,707	1,150	12,307	-	21,807	-	-	-	-
Surplus, Prior Year	-	-	-	68,000	68,000	-	-	-	-
Taxation	9,500	-	9,500	-	-	-	-	-	-
<b>Total Facilities</b>	<b>91,077</b>	<b>22,267</b>	<b>62,560</b>	<b>93,000</b>	<b>155,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Finance</b>											
7879	Tangible Capital Asset and Asset Management Software	Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-
7882	Budgeting and Financial Reporting Software	Grant - BC Safe Restart (COVID)	25,000	48,418	-	-	-	-	-	-	-
		Taxation	-	-	-	-	-	-	-	-	-
7890	Asset Retirement Obligations	Taxation	30,000	2,850	-	-	-	-	-	-	-
7881	Utility Billing Module	Grant - BC Safe Restart (COVID)	-	-	-	32,000	32,000	-	-	-	-
		Taxation	-	-	-	-	-	5,000	5,000	5,000	5,000

Grant - BC Safe Restart (COVID)	25,000	48,418	-	32,000	32,000	-	-	-	-
Grants & Contributions	-	-	-	-	-	-	-	-	-
Taxation	30,000	2,850	-	-	-	5,000	5,000	5,000	5,000
<b>Total Finance</b>	<b>55,000</b>	<b>51,268</b>	<b>-</b>	<b>32,000</b>	<b>32,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

<b>Fleet</b>											
7883	Fleet Tracking Software	Local Government Climate Action Plan Reserve	-	-	-	15,000	15,000	-	-	-	-
		Taxation	-	-	-	-	-	11,500	11,500	11,500	11,500

Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-
Local Government Climate Action Plan Reserve	-	-	-	15,000	15,000	-	-	-	-
Taxation	-	-	-	-	-	11,500	11,500	11,500	11,500
Surplus, prior year	-	-	-	-	-	-	-	-	-
<b>Total Fleet</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>

<b>General</b>											
B011	Capital Reserve Contribution (Annual 3% increase)	Taxation	1,693,674	1,693,674	-	380,606	2,074,280	2,454,886	2,835,491	3,216,097	3,596,703

Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	-	-	-	-	-
Taxation	1,693,674	1,693,674	-	380,606	2,074,280	2,454,886	2,835,491	3,216,097	3,596,703
<b>Total General</b>	<b>1,693,674</b>	<b>1,693,674</b>	<b>-</b>	<b>380,606</b>	<b>2,074,280</b>	<b>2,454,886</b>	<b>2,835,491</b>	<b>3,216,097</b>	<b>3,596,703</b>

## 2024 - 2028 Additional Operating Requests

Project Code	Project Description	Funding Source	2023	2023 YTD (Dec 31)	2023 Carried to 2024	2024 New Request	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Information Technology</b>											
7876	Asset Management Software	Taxation	-	-	-	-	-	-	-	-	-
		Reserve for Committed Expenditures	13,600	-	13,600	-	13,600	-	-	-	-
7858	Orthophoto Imagery Acquisition	Taxation	-	-	-	10,000	10,000	-	-	10,000	-
7857	Avaya Migration to Teams Soft Phones	Grant - BC Safe Restart (COVID)	60,000	57,040	-	-	-	-	-	-	-
7867	Cloud Back Up	Grant - BC Safe Restart (COVID)	33,000	18,200	14,800	-	14,800	-	-	-	-
7866	Council Meeting Management Software	Grant - BC Safe Restart (COVID)	4,100	2,956	-	-	-	-	-	-	-
		Taxation	-	-	-	-	-	-	-	-	-
7871	Website Search Solution	Grant - BC Safe Restart (COVID)	7,000	-	7,000	-	7,000	-	-	-	-
7872	Accounts Payable - Invoice Automation Solution	Grant - BC Safe Restart (COVID)	45,000	-	45,000	-	45,000	-	-	-	-
B021	Microsoft 365 Consulting Services	Grant - BC Safe Restart (COVID)	-	-	-	25,000	25,000	-	-	-	-
		Taxation	-	-	-	-	-	30,000	50,000	50,000	50,000
B022	IT Corporate Training	Grant - BC Safe Restart (COVID)	-	-	-	5,000	5,000	-	-	-	-
		Taxation	-	-	-	-	-	5,000	5,000	5,000	5,000

Grant - BC Safe Restart (COVID)	149,100	78,196	66,800	30,000	96,800	-	-	-	-	-	-
Reserve for Committed Expenditures	13,600	-	13,600	-	13,600	-	-	-	-	-	-
Taxation	-	-	-	10,000	10,000	30,000	50,000	60,000	50,000	-	-
<b>Total Information Technology</b>	<b>162,700</b>	<b>78,196</b>	<b>80,400</b>	<b>40,000</b>	<b>120,400</b>	<b>30,000</b>	<b>50,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>Parks</b>											
1253	Asset Maintenance - Stairs, Decks, Benches, Fence	Taxation	15,000	1,046	13,954	-	-	-	-	-	-
		Reserve for Committed Expenditures	-	-	-	-	13,954	-	-	-	-
6522	Regional Sports Field Strategy	Taxation	13,200	-	13,200	-	-	-	-	-	-
		Reserve for Committed Expenditures	-	-	-	-	13,200	-	-	-	-
2374	Community Services Master Plan	Canada Community Building Fund	-	-	-	95,000	95,000	-	-	-	-
003A	Parks Maintenance Position 1	Taxation	-	-	-	88,117	88,117	89,879	91,677	93,510	95,380
003F	Parks Maintenance Position 2	Taxation	-	-	-	58,744	58,744	89,879	91,677	93,510	95,380

Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-	-	-
Canada Community Building Fund	-	-	-	95,000	95,000	-	-	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	27,154	-	-	-	-	-	-
Taxation	28,200	1,046	27,154	146,861	146,861	179,758	183,353	187,020	190,760	-	-
<b>Total Parks</b>	<b>28,200</b>	<b>1,046</b>	<b>27,154</b>	<b>241,861</b>	<b>269,015</b>	<b>179,758</b>	<b>183,353</b>	<b>187,020</b>	<b>190,760</b>	<b>190,760</b>	<b>190,760</b>

<b>Public Works</b>											
B003	Crack Sealing	Taxation	30,000	-	-	-	-	-	-	-	-
003E	Public Works Operator I	Taxation	-	-	-	41,954	41,954	64,190	65,474	66,783	68,119
		User Fees	-	-	-	13,985	13,985	21,397	21,825	22,261	22,706

Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-	-	-
User Fees	-	-	-	13,985	13,985	21,397	21,825	22,261	22,706	-	-
Taxation	30,000	-	-	41,954	41,954	64,190	65,474	66,783	68,119	-	-
<b>Total Public Works</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>55,939</b>	<b>55,939</b>	<b>85,587</b>	<b>87,298</b>	<b>89,044</b>	<b>90,825</b>	<b>90,825</b>	<b>90,825</b>

<b>RCMP</b>											
7950	High Potency Drug Processing	Public Safety Reserve	9,000	-	9,000	-	9,000	-	-	-	-
7951	Municipal Support (1) & Homelessness Coordinator (1)	Grants & Contributions	114,380	-	-	-	-	-	-	-	-
7954	Body Worn Cameras	Public Safety Reserve	110,000	-	110,000	-	110,000	30,000	30,000	30,000	30,000
7957	Tables (8) and stacking chairs (24)	Public Safety Reserve	2,120	13,790	-	-	-	-	-	-	-
7958	Sit Stand Desks (3)	Public Safety Reserve	10,500	-	-	-	-	2,000	2,000	-	-
7966	Vehicle Barriers at Detachment Entry	Public Safety Reserve	8,000	-	8,000	-	8,000	-	-	-	-
003D	Community Safety Coordinator	Taxation	-	-	-	-	-	-	-	-	-
B014	Enhanced Policing Patrols	Grant - BC Safe Restart (COVID)	-	-	-	40,000	40,000	-	-	-	-
		Taxation	-	-	-	-	-	40,000	40,000	40,000	40,000

Grant - BC Safe Restart (COVID)	-	-	-	40,000	40,000	-	-	-	-	-	-
Grants & Contributions	114,380	-	-	-	-	-	-	-	-	-	-
Public Safety Reserve	139,620	13,790	127,000	-	127,000	32,000	32,000	30,000	30,000	30,000	30,000
Reserve For Committed Expenditures	-	-	-	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-
<b>Total RCMP</b>	<b>254,000</b>	<b>13,790</b>	<b>127,000</b>	<b>40,000</b>	<b>167,000</b>	<b>32,000</b>	<b>32,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

<b>Risk Management</b>											
B012	Asset Appraisal Services	Reserve for Committed Expenditures	7,162	-	7,162	-	7,162	-	-	-	-
		Canada Community Building Fund	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000

Canada Community Building Fund	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Reserve for Committed Expenditures	7,162	-	7,162	-	7,162	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-
<b>Total Risk Management</b>	<b>7,162</b>	<b>-</b>	<b>7,162</b>	<b>20,000</b>	<b>27,162</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

<b>Solid Waste</b>											
6006	Bear Proof Garbage Bins	Solid Waste Reserve	50,000	-	50,000	-	50,000	-	-	-	-

Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Reserve	50,000	-	50,000	-	50,000	-	-	-	-	-	-
<b>Total Risk Management</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2024-2028 Additional Operating Requests

		2023	2023 YTD (Dec 31)	2023 Carried to 2024	2024 New Request	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Project Code	Project Description	Funding Source								
<b>General Fund Totals</b>										
	Airport Reserve	85,000	37,250	47,750	-	47,750	-	-	-	-
	Canada Community Building Fund	107,289	28,616	67,834	365,000	432,834	20,000	20,000	20,000	20,000
	CARIP Reserve	-	-	-	-	-	-	-	-	-
	Development Fee Equilization Reserve	22,606	-	22,606	-	22,606	-	-	-	-
	Grant - BC Safe Restart (COVID)	611,488	186,552	443,701	142,000	585,701	-	-	-	-
	Grants & Contributions	114,380	-	-	425,231	425,231	-	-	-	-
	Housing Accelerator Fund	-	-	-	-	-	-	-	-	-
	Local Government Climate Action Plan Reserve	-	-	-	15,000	15,000	-	-	-	-
	Public Safety Reserve	169,620	13,946	156,844	-	156,844	32,000	32,000	30,000	30,000
	Reserve for Committed Expenditures	132,884	7,938	113,196	-	321,586	-	-	-	-
	Solid Waste Reserve	50,000	-	50,000	-	50,000	-	-	-	-
	Surplus, Prior Year	-	-	-	98,000	98,000	-	-	-	-
	User Fees	-	-	-	13,985	13,985	21,397	21,825	22,261	22,706
	Taxation	2,169,846	1,764,597	208,390	627,734	2,372,142	2,866,393	3,273,849	3,671,442	4,049,175
		<b>3,463,113</b>	<b>2,038,899</b>	<b>1,110,321</b>	<b>1,686,950</b>	<b>4,541,680</b>	<b>2,939,790</b>	<b>3,347,674</b>	<b>3,743,703</b>	<b>4,121,881</b>

<b>Sewer</b>										
6509	Liquid Waste Management Plan (LWMP)	Canada Community Building Fund	82,075	-	82,075	-	82,075	-	-	-
		Sewer Capital Reserve	30,253	-	30,253	-	30,253	-	-	-
2570	Operational Audit	Reserve for Committed Expenditures (Sewer)	50,000	-	50,000	-	50,000	-	-	-
2572	Dusty Sludge Handling Inquiry	Reserve for Committed Expenditures (Sewer)	20,000	-	20,000	-	20,000	-	-	-
2561	Asset Management Schedule for WW Department	User Fees	50,000	49,999	-	-	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	50,000	-	50,000	-	50,000	-	-	-
2554	Roof Repair Influent Wet Well Building	Reserve for Committed Expenditures (Sewer)	8,000	-	-	-	-	-	-	-
2573	Green house maintenance	Reserve for Committed Expenditures (Sewer)	5,345	1,144	4,201	-	4,201	-	-	-
2564	Replacement of Multitask Compressor Unit	Reserve for Committed Expenditures (Sewer)	20,000	-	20,000	-	20,000	-	-	-
2566	Replacement Carbon for Odour Control	Reserve for Committed Expenditures (Sewer)	12,800	-	12,800	-	12,800	-	-	-
2575	Replace Curtains in Greenhouse	User Fees	10,000	1,020	8,980	-	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	-	-	-	-	8,980	-	-	-
2577	Magnesium Hydroxide Trial for Grease Control	User Fees	20,000	27,634	-	-	-	-	-	-
2578	Environmental Impact Study	User Fees	100,000	-	100,000	100,000	100,000	-	-	-
		Reserve for Committed Expenditures (Sewer)	-	-	-	-	100,000	-	-	-
2579	H2S Maintenance Hole Monitoring	User Fees	-	-	-	12,000	12,000	-	-	-
B005	Annual Sewer Flow Monitoring and Report	User Fees	10,000	-	-	-	-	-	-	-
B006	Reserve Transfer - Future Land Purchase for Septage	Septage Fees	100,000	-	-	-	-	-	-	-

Canada Community Building Fund	82,075	-	82,075	-	82,075	-	-	-	-
Sewer Capital Reserve	30,253	-	30,253	-	30,253	-	-	-	-
Reserve for Committed Expenditures (Sewer)	166,145	1,144	157,001	-	265,981	-	-	-	-
Septage Fees	100,000	-	-	-	-	-	-	-	-
User Fees	190,000	78,653	108,980	112,000	112,000	-	-	-	-
<b>Total Sewer</b>	<b>568,473</b>	<b>79,797</b>	<b>378,309</b>	<b>112,000</b>	<b>490,309</b>	-	-	-	-

<b>Sewer Fund Totals</b>										
Canada Community Building Fund	82,075	-	82,075	-	82,075	-	-	-	-	
Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-	-	
Reserve for Committed Expenditures (Sewer)	166,145	1,144	157,001	-	265,981	-	-	-	-	
Sewer Capital Reserve	30,253	-	30,253	-	30,253	-	-	-	-	
Septage Fees	100,000	-	-	-	-	-	-	-	-	
User Fees	190,000	78,653	108,980	112,000	112,000	-	-	-	-	
	<b>568,473</b>	<b>79,797</b>	<b>378,309</b>	<b>112,000</b>	<b>490,309</b>	-	-	-	-	

Airport Reserve	85,000	37,250	47,750	-	47,750	-	-	-	-
Canada Community Building Fund	189,364	28,616	149,909	365,000	514,909	20,000	20,000	20,000	20,000
CARIP Reserve	-	-	-	-	-	-	-	-	-
Development Fee Equilization Reserve	22,606	-	22,606	-	22,606	-	-	-	-
Grant - BC Safe Restart (COVID)	611,488	186,552	443,701	142,000	585,701	-	-	-	-
Grants & Contributions	114,380	-	-	425,231	425,231	-	-	-	-
Housing Accelerator Fund	-	-	-	-	-	-	-	-	-
Local Government Climate Action Plan Reserve	-	-	-	15,000	15,000	-	-	-	-
Surplus, Prior Year	-	-	-	98,000	98,000	-	-	-	-
Public Safety Reserve	169,620	13,946	156,844	-	156,844	32,000	32,000	30,000	30,000
Reserve for Committed Expenditures	132,884	7,938	113,196	-	321,586	-	-	-	-
Reserve for Committed Expenditures (Sewer)	166,145	1,144	157,001	-	265,981	-	-	-	-
Septage Fees	100,000	-	-	-	-	-	-	-	-
Sewer Capital Reserve	30,253	-	30,253	-	30,253	-	-	-	-
Solid Waste Reserve	50,000	-	50,000	-	50,000	-	-	-	-
Taxation	2,169,846	1,764,597	208,390	627,734	2,372,142	2,866,393	3,273,849	3,671,442	4,049,175
User Fees	190,000	78,653	108,980	125,985	125,985	21,397	21,825	22,261	22,706
	<b>4,031,586</b>	<b>2,118,696</b>	<b>1,488,630</b>	<b>1,798,950</b>	<b>5,031,989</b>	<b>2,939,790</b>	<b>3,347,674</b>	<b>3,743,703</b>	<b>4,121,881</b>

# OPERATING REQUEST

## PARKS MAINTENANCE POSITION # 1

### PROJECT # 003A

**Total Cost: \$88,117**

**Priority:** 1. Critical

**Department:** Parks

**Strategic Plan Initiative:** Commitment to Climate Change Mitigation, Adaptation, and the Preservation of the Natural Environment



#### Project Description

The parks staff within the Community Services department are responsible for maintaining Sechelt’s green spaces, promoting community well-being, and ensuring environmental sustainability. With the growing demands of the community, and the increasing number of green spaces, gardens, and trails, and the negative impacts of climate change, hiring an additional Parks Maintenance employee is essential to increase operational efficiency and enhance service to the public. This will be a skilled position working with maintenance aspects of parks including irrigation, large equipment operation, and infrastructure repair, sports field maintenance.

##### Current Challenges:

- Work overload, existing parks staff are overloaded with responsibilities, leading to burnout and placing workers are higher risk of injury.
- Community needs, there is a rising demand for more and better parks and recreational activities
- Increase in maintenance capacity to address needed maintenance tasks and upgrades to public green spaces, trails and fields

Benefits of an additional employee includes Increased productivity, enhanced service quality, cost savings and improved public spaces.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Taxation	\$ 88,117	\$89,879	\$91,677	\$93,510	\$95,380

# OPERATING REQUEST

## ENGINEERING TECHNOLOGIST

### PROJECT # 003C

**Total Cost: \$48,314**

**Priority:** 1. Critical

**Department:** Engineering

**Strategic Plan Initiative:** Effective Growth



#### Project Description

We very much need an experienced person to be dedicated to Development Engineering. This would include:

- Organizing and managing Development files
- Communication and formal responses
- Field inspections and inspection reporting
- Understanding what needs to be reviewed by an Engineer and coordinating that review
- Closely working with the managing Engineer to approve developments
- Drafting and managing Servicing Agreements including calculating drawdowns, maintenance, deficiencies and construction monitoring.

Investing in Development Engineering has multiple benefits including meeting housing targets and that the manager's time can be better applied to higher level municipal and planning engineering where the manager can be most effective in moving engineering plans forward, solving infrastructure problems, provide support to public works and wastewater with complex engineering issues and finally moving forward with our climate adaptation and resiliency planning and implementation.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Taxation	\$48,314	\$98,560	\$100,531	\$102,542	\$104,593

# OPERATING REQUEST

## PARKS MAINTENANCE POSITION # 2

### PROJECT # 003A

**Total Cost: \$58,744**

**Priority:** 2. Important

**Department:** Parks

**Strategic Plan Initiative:** Commitment to Climate Change Mitigation, Adaptation, and the Preservation of the Natural Environment



#### Project Description

Parks staff within the Community Services Department are responsible for maintaining Sechelt's green spaces, promoting community well-being, and ensuring environmental sustainability. With the growing demands of the community, and the increasing number of greenspaces, gardens, and trails, and the negative impacts of climate change, hiring an additional Parks Maintenance employee is essential to increase operational efficiency and enhance service to the public. This will be a skilled position working with maintenance aspects of parks including irrigation, large equipment operation, and infrastructure repair, sports field maintenance.

#### Current Challenges:

- Work Overload, existing parks staff are overloaded with responsibilities, leading to burnout and placing workers at higher risk of injury.
- Community Needs, there is a rising demand for more and better parks and recreational activities
- Increase in maintenance capacity to address needed maintenance tasks and upgrades to public green spaces, trails and fields

Benefits of an additional employee include Increased productivity, Enhanced Service Quality, Cost Savings and Improved public spaces.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Taxation	\$ 58,744	\$89,879	\$91,677	\$93,510	\$95,380

# OPERATING REQUEST

## PUBLIC WORKS OPERATOR I

### PROJECT # 003E

**Total Cost: \$55,939**

**Priority:** 1. Critical

**Department:** Public Works

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

Under the direction of the Director of Engineering and Operations, the Public Works department has been asked to take on the responsibility of operating and maintaining the collections system. To accommodate this, several staff members are scheduled to receive training on the safe operations of a collections system and obtain the requisite EOCP certifications. The Public Works department staff is already operating at full capacity with their regular duties and the addition of this responsibility will create staffing strain, productivity issues and service level decrease.

The addition of one FTE Public Works Operator will provide adequate staffing levels to ensure daily staffing of the operations and maintenance of the collections system. While this duty has recently been the responsibility of the Wastewater department, plant operations at the WRC are requiring all of staffs' time, resulting in the collections system ceasing to be maintained. Without a comprehensive maintenance program, these assets are likely to suffer significant and costly failures.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Taxation	\$41,954	\$60,000	\$61,000	\$62,500	\$64,000
User Fees	\$13,985	\$29,879	\$30,677	\$31,010	\$31,380

# OPERATING REQUEST

## CAPITAL RESERVE CONTRIBUTION (3% INCREASE)

### PROJECT # B011

Total Cost: \$2,074,280

**Priority:** 1. Critical

**Department:** General

**Strategic Plan Initiative:** Ensuring Financial Balance



#### Project Description

Annual 3% tax increase for transfer to the Capital Reserve, increase of \$308,606 for 2024 over 2023.

#### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Total annual contribution to Capital Reserve	\$2,074,280	\$2,454,886	\$2,835,491	\$3,216,097	\$3,596,703

OPERATING REQUEST

**DRAINAGE MASTER PLAN**

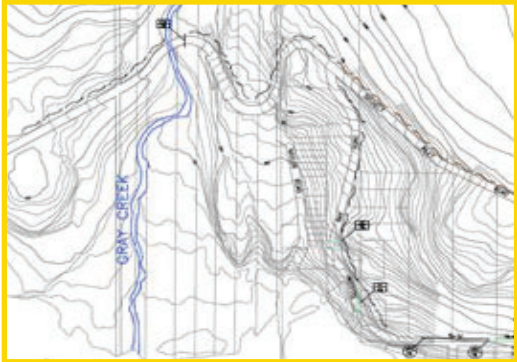
**PROJECT # 2371**

**Total Cost: \$250,000**

**Priority:** 1. Critical

**Department:** Engineering

**Strategic Plan Initiative:** Commitment to Climate Change Mitigation, Adaptation, and the Preservation of the Natural Environment



**Project Description**

A District wide drainage master plan covers all the drainage catchments in the District and includes the natural watercourses and infrastructure that make up the drainage system. Engineering master plans should be updated on regular intervals and the previous plan, completed in 1999, is out of date. The plan will estimate drainage flows using updated rainfall data and modelling and will incorporate climate change impacts on rainfall and flows. The plan is used for capital project and budget planning, development planning as well as environmental protection. The plan will help understand levels of risk and prioritize upgrades. It will also support adaptation and resilience planning associate with climate change.

**Financial Summary**

Funding Summary:	2024	2025	2026	2027	2028
Canada Community Building Fund	\$ 250,000				

# OPERATING REQUEST

## DCC BYLAW UPDATE

### PROJECT # 6517

Total Cost: \$20,000

Priority: 2. Important

Department: Engineering

Strategic Plan Initiative: Effective Growth



#### Project Description

The Development and Cost Charge (DCC) bylaw allows the District to fund infrastructure upgrades resulting from impacts from development, so that growth pays for growth. The costs and projects in the bylaw must be updated regularly to ensure that costs collected are current with the actual cost of construction. The update project was started in 2023 and was originally expected to be funded over two budget years. The funding request for 2024 has been reduced and will cover a project contingency budget allowing the bylaw update to remain on schedule.

Council approved \$150,000 in 2023, the project is underway, and staff are estimating that we need and additional \$20,000 to complete the projected work.

#### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Surplus, Prior Year	\$ 20,000				

OPERATING REQUEST

ACCESSIBILITY AUDIT

PROJECT # 2484

Total Cost: \$25,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

Many of the District’s building were built years ago and adhered to the current at the time building code. Since that time a lot of requirements have been added for new public buildings, including accessibility improvements. The District rents out many of its buildings for community events, private events and social events. Many of these rentals require proper accessibility for the people who attend. The District needs to determine how accessible its buildings are currently. This funding would be put towards a consultant who would make recommendations that the District could act on. Results of the audit may contribute information for the District of Sechelt’s Accessibility Action Plan.

Financial Summary

Table with 6 columns: Funding Summary, 2024, 2025, 2026, 2027, 2028. Row 1: Grant – BC Safe Restart (COVID) \$ 25,000

# OPERATING REQUEST

## MICROSOFT 365 CONSULTING SERVICES

### PROJECT # B021

**Total Cost: \$25,000**

**Priority:** 2. Important

**Department:** Information Technology

**Strategic Plan Initiative:** Effective Growth



#### Project Description

Information Technology Department (IT) will work with a Microsoft 365 (M365) Consultant to help increase efficiencies throughout the organization using Microsoft Power Platform.

The Power Platform is a solution that can help our organization improve productivity by automating repetitive tasks and simplifying processes. Automating tasks and visualizing real-time data can help staff focus on high-value tasks and make more informed decisions.

As an organization we can really maximize the potential that M365 has to offer using Power Platform's Power Automate, Power Virtual Agents, MS Co-pilot, Power Apps and Power Bi. We have limited resources internally therefore by using a consultant we can really help staff and the organization to improve inefficiencies in a timely manner.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Grant – BC Safe Restart (COVID)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

OPERATING REQUEST

IT CORPORATE TRAINING  
PROJECT # B022

Total Cost: \$5,000

Priority: 2. Important

Department: Information Technology

Strategic Plan Initiative: Effective Growth



Project Description

Information Technology Department (IT) will offer staff 5 IT Training courses in 2024 to enhance our staff’s knowledge on various aspects of Microsoft 365 (M365) which will help streamline many of their routine job duties allowing them to focus on higher value tasks.

The following M365 courses will be offered:

1. How to use Teams as a Project Management Tool
2. Artificial Intelligence - Microsoft Co-Pilot and Bing Chat Enterprise
3. Teams 101 (Training will be focused on council and staff from Parks, Public Works and Water Resource Centre Departments but all staff are welcome to join)
4. Teams Intermediate/Advanced
5. Power Platform – For our tech savvy staff but all staff are welcome to join.

The goal is to provide our staff with the knowledge so they can maximize the full potential of what M365 has to offer.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Grant – BC Safe Restart (COVID)	\$5,000				

OPERATING REQUEST

ORTHO IMAGERY AQUISITION

PROJECT # 7858

Total Cost: \$10,000

Priority: 2. Important
Department: Engineering
Strategic Plan Initiative: Effective Growth



Project Description

This request is for a Sechelt contribution to proposed SCRD 15 cm digital orthophoto imagery acquisition project. Sechelt contributed \$4,000 to the last imagery acquisition in 2021. The Area of Interest encompasses all the lands within the District of Sechelt. Total project cost estimate is \$75,000 for 2024, however the SCRD is looking into increased resolution (5-10cm) which may bump up our contribution amount.
It would cost Sechelt approximately \$20,000 to \$30,000 to complete this acquisition for Sechelt lands independently.
Cost-sharing partnerships for the acquisition are being developed with the District of Sechelt, Shishalh Nation, Town of Gibsons, Islands Trust and BC Assessment.

Financial Summary

Table with 6 columns: Funding Summary, 2024, 2025, 2026, 2027, 2028. Row 1: Funding Summary, 2024, 2025, 2026, 2027, 2028. Row 2: Taxation, \$ 10,000, empty, empty, empty, empty.

OPERATING REQUEST

MOBILE TICKETING TABLETS AND PRINTERS

PROJECT # 7887

Total Cost: \$15,000

Priority: 2. Important

Department: Planning and Development

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

In 2023, the District of Sechelt hired a third Bylaw Enforcement Officer to fulfill a request for 7 day-of-the-week Bylaw enforcement coverage. With the STR program, there has been an increase in the number of Bylaw Notices that have been issued. Staff believe that this trend will continue through ongoing monitoring and enforcement of the business licenses issued.

The Bylaw Enforcement team current writes out by hand a Bylaw Notice then it must be entered manually into the District tracking system.

The tablet and printer will allow the BEO in the field to issue a Bylaw Notice, print it and instantly enter it into the tracking system in a single step.

Financial Summary

Table with 6 columns: Funding Summary, 2024, 2025, 2026, 2027, 2028. Row 1: Grant - BC Safe Restart (COVID) \$ 15,000

# OPERATING REQUEST

## DAVIS BAY WHARF ENVIRONMENTAL IMPACT ASSESSMENT PROJECT # 2482

Total Cost: \$30,000

**Priority:** 2. Important

**Department:** Facilities

**Strategic Plan Initiative:** Commitment to Climate Change Mitigation, Adaptation, and the Preservation of the Natural Environment



### Project Description

Applications for dock tenures are reviewed through the Shishalh Nation – BC Shared Decision-Making Process outlined in section 4.38 to 4.60 of the Foundation Agreement signed in 2018. As part of the five-year Tenure Replacement at the Davis Bay Pier dated 15, November 2020, the District is required to complete the following: Preliminary Archaeological Field Reconnaissance (PAFR), Environmental Impact Assessment and Management plan review by a Registered Professional Biologist. This Business case is asking for the funds to complete an Environmental Impact Assessment. This includes hiring a Registered Professional Biologist to assess the tenure area of the dock assessing looking at the eel grass and natural habitat.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Surplus, Prior Year	\$ 30,000				

OPERATING REQUEST

DAVIS BAY WHARF ARCHAEOLOGY(PAFR)

PROJECT # 2483

Total Cost: \$15,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Commitment to Climate Change Mitigation, Adaptation, and the Preservation of the Natural Environment



Project Description

Applications for dock tenures are reviewed through the Shishalh Nation – BC Shared Decision-Making Process outlined in section 4.38 to 4.60 of the Foundation Agreement signed in 2018. As part of the five year Tenure Replacement at the Davis Bay Pier dated 15, November 2020, the District is required to complete the following: Preliminary Archaeological Field Reconnaissance (PAFR), Environmental Impact Assessment and Management plan review by a Registered Professional Biologist. This Business case is asking for the funds to complete a Preliminary Archaeological Field Reconnaissance (PAFR). This includes hiring a Registered Archaeologist to assess the tenure area of the dock assessing Archaeological facts.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Surplus, Prior Year	\$ 15,000				

OPERATING REQUEST

UTILITY EBILLING MODULE

PROJECT # 7879

Total Cost: \$32,000

Priority: 2. Important

Department: Finance

Strategic Plan Initiative: Effective Growth



Project Description

The District would like to implement a utility billing module, to add to our current suite of accounting and taxation software products from CentralSquare. This module will provide an easier, more convenient paperless billing and payment process for taxpayers. Currently the District bills utilities on the annual tax notice, this has become increasingly problematic for those taxpayers who utilize the Province’s property tax deferral program. Currently 800 folios use the program and that number grows each year. From a staffing perspective this is an onerous, time-consuming manual process when reporting back to the Provincial program and communicating to taxpayers. The additional steps to manually verify balances during one of the busy times of the year further strains resources while staff work against the functionality and intended purpose of our taxation software program.

Financial Summary

Table with 6 columns: Funding Summary, 2024, 2025, 2026, 2027, 2028. Rows include Grant - BC Safe Restart (COVID) and Taxation.

# OPERATING REQUEST

## FLEET TRACKING SOFTWARE

### PROJECT # 7883

**Total Cost: \$15,000**

**Priority:** 2. Important

**Department:** Information Technology

**Strategic Plan Initiative:** Ensuring Financial Balance



#### Project Description

Fleet tracking software will help our staff manage, coordinate, and monitor their work vehicles from a central information system. It can significantly increase efficiency and productivity by providing real-time data on vehicle location, fuel usage, speed, mileage, and other relevant information. This data can be used to reduce fuel consumption and enhance preventive maintenance. Ultimately, fleet tracking software can lead to substantial cost savings.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Local Government Climate Action Plan Reserve	\$ 15,000	\$11,500	\$11,500	\$11,500	\$11,500

# OPERATING REQUEST

## ENHANCED POLICING PATROLS

### PROJECT # B014

Total Cost: \$40,000

**Priority:** 2. Important

**Department:** RCMP

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

This funding would allow for targeted foot and bike patrols specific to the downtown core of Sechelt business district throughout the summer months (June-September) on an annual recurring basis. Formerly, the detachment has requested this funding on a year to year basis. This would fund two 6 hour shifts per week by two uniformed members of the RCMP on overtime. Their duties would be specifically to deter criminal and nuisance behavior in the downtown core area of Sechelt. These proactive patrols are over and above the existing establishment of members on shift. Times would be flexible to meet greatest need.

This increased presence of uniformed police officers would improve the perception of safety by residents and business owners, create opportunity for meaningful engagement by police with business owners and the public, and deter criminal activity in the area.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Grant - BC Safe Restart (COVID)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

OPERATING REQUEST

ASSET APPRAISAL SERVICES

PROJECT # B012

Total Cost: \$20,000

Priority: 2. Important

Department: Finance

Strategic Plan Initiative: Ensuring Financial Balance



Project Description

An appraisal company will be hired to perform insurance appraisal and asset management services for the District's assets.

Asset appraisals will be performed on 1/3 of the District's assets each year on a 3-year cycle. The scope of the appraisal inspection will include: Building Construction and Services and Yard Improvements, Building Codes and Bylaws, Demolition & Debris Removal Costs, Furnishings and Equipment, Mobile Equipment.

The District's property insurance provider has requested that an appraisal of all assets be performed and to be continued on a regular basis. The last property appraisal was done in 2011. Having up to date appraisals will ensure that the District is obtaining enough coverage and is compensated fairly in the event of a loss. This process will also provide valuation for Asset Management planning.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Canada Community Building Fund	20,000				
Taxation		20,000	20,000	20,000	20,000

# OPERATING REQUEST

## ROCKWOOD FACILITY UPGRADES

### PROJECT # 2489

**Total Cost: \$11,000**

**Priority:** 2. Important

**Department:** Facilities

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

Area carpet in the living room is old, stained, and needs replacing. Once removed, the hardwood floor will be refinished and preserved. A new washable rug will be purchased to protect floor.

We are requesting to have blinds on the three windows in the living room to have private meetings.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Surplus, Prior Year	\$ 11,000				

OPERATING REQUEST

SEASIDE FACILITY UPGRADES

PROJECT # 2487

Total Cost: \$12,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

We are requesting to repaint, washrooms and hallway at the Seaside Centre. Walls are looking tired and old; a bright new fresh coat of paint will maintain the space for another year. Work to be completed internally by staff.

Additionally, we are requesting 50 more chairs for this space as we currently have 100, and the capacity for the building is 135.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Surplus, Prior Year	\$ 12,000				

OPERATING REQUEST

COMMUNITY SERVICES MASTER PLAN

PROJECT # 2374

Total Cost: \$95,000

Priority: 2. Important

Department: Parks

Strategic Plan Initiative: Effective Growth



Project Description

The District of Sechelt is growing, and a new department of Community Services has been created to oversee the parks, outdoor recreation, arts, culture and community facilities functions. A well-designed plan can address needs specific to our community and serve as a roadmap for the sustainable development and strategic investment in our parks, sports fields, cultural initiatives, and gathering spaces. It will outline short and long-term strategies and provide actionable recommendations.

Benefits of hiring a consultant to create a Community Services Plan:

- Expertise, a consultant will bring specialized knowledge and experience to the planning process, ensuring best practices and innovative solutions
- Objectivity, and external consultant will provide unbiased perspectives, helping the District of Sechelt make informed decisions based on data and research
- Efficiency, a consultant will streamline the planning process, saving time and resources for the District of Sechelt’s staff and taxpayers
- Community Engagement, Consultants can facilitate community involvement and gather diverse perspectives, ensuring the plan reflects the needs of the residents and visitors

A well-executed Community Services plan will address current challenges and lay the foundation for an active, vibrant, connected, and culturally engaging community for years to come.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Canada Community Building Fund	\$ 95,000				

OPERATING REQUEST

GIS DEVELOPMENT FILES

PROJECT # 6514

Total Cost: \$10,000

Priority: 2. Important

Department: Planning and Development

Strategic Plan Initiative: Effective Growth



Project Description

To create a GIS inventory of all development files - DPs, DVPs, Subdivisions, Rezoning, TUPs associated with properties. Development file numbers associated with a property would be linked to the file locations in the M:/ drive for efficient access.

This project would require direction and some time from each of GIS technician, planning technician and records manager to define the exact tasks and set up the data management. This project would be limited to planning development files.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Surplus, Prior Year	\$ 10,000				

OPERATING REQUEST

ENVIRONMENTAL IMPACT STUDY

PROJECT # 2578

Total Cost: \$100,000

Priority: 2. Important

Department: Sewer

Strategic Plan Initiative: Commitment to Climate Change Mitigation, Adaptation, and the Preservation of the Natural Environment



Project Description

This request is for the second half of the previously approved 2023 project budget of \$100,000. Completing an Environmental Impact Study (EIS) is essential to establish discharge criteria for a permit to discharge effluent into the environment. The District of Sechelt discharges effluent into Trail Bay. This study is a prerequisite for registering with the Municipal Wastewater Regulation. Proposed changes to the treatment process or system components can result in an EIS review. If modifications beyond the original plans are identified during the outfall remediation process, an updated EIS may be necessary to assess the impact on the receiving environment. An inspection in May 2020 uncovered significant issues with the outfall, notably the advanced deterioration of concrete ballast weights. The outfall remediation project is scheduled for late 2023. If funding for the EIS is unavailable, this project may be delayed, exposing the District of Sechelt to unnecessary risk and liability. The deteriorating concrete weights pose a significant risk of failure, potentially causing the pipe to "zipper" as it becomes buoyant. A buoyant pipe could be a hazard to marine navigation and may lead to further pipeline damage or failure.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
User Fees	\$ 100,000				

OPERATING REQUEST

H2S MAINTENANCE HOLE MONITORING

PROJECT # 2579

Total Cost: \$12,000

Priority: 2. Important

Department: Sewer

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

This project will allow use of a portable H2S (Hydrogen Sulfide) sensor to monitor corrosive gas levels in susceptible maintenance holes. The smart cover can be moved to different maintenance holes and can provide continuous online monitoring as well as characteristics of flow. Due to damage incurred in two maintenance holes on mermaid street this sensor has been identified as a helpful tool for preventative maintenance.

Financial Summary

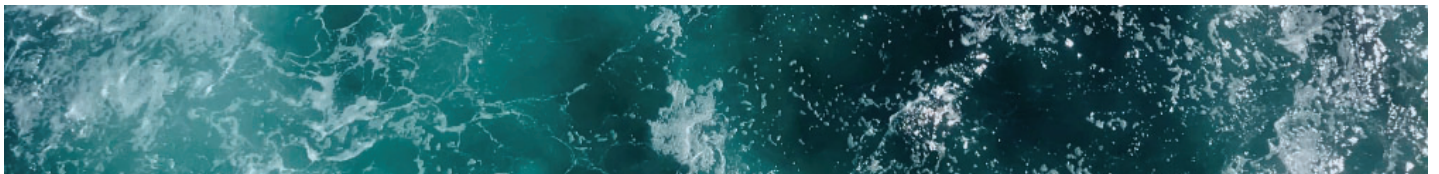
Funding Summary:	2024	2025	2026	2027	2028
User Fees	\$ 12,000				



*District of*  
**SECHELT**



# 2024 -2028 Capital Plan



2024 - 2028 Capital Plan

2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
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Project Code	Project Description	Project Total	Funding Source	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Vehicles / Equipment</b>								
0103	Mower (Unit #57 Replacement)	65,000	Capital Reserve	65,000	-	-	-	-
0106	New Excavator (35)	75,000	Capital Reserve	101,870	-	-	-	-
0107	Aerator	60,000	Capital Reserve	60,000	-	-	-	-
0108	EV Charging Stations	35,000	Grants & Contributions	17,500	-	-	-	-
			Canada Community Building Fund	17,500	-	-	-	-
0109	EV Charging Stations (Staff)	15,000	Grants & Contributions	7,500	-	-	-	-
			Reserve for Committed Expenditures	7,500	-	-	-	-
0104	Tractor (Unit #4 - Flail Mower Replacement)	300,000	MFA Financing	300,000	-	-	-	-
0110	Vehicle Replace (Unit #5) - WRC	40,000	Capital Reserve	40,000	-	-	-	-
0111	Vehicle Replace (Unit #37) - Parks	50,000	Capital Reserve	50,000	-	-	-	-
0112	Vehicle Replace (Unit #53) - New Bylaw Vehicle - Electric	55,000	CARIP Reserve	55,000	-	-	-	-
	Vehicle Replace (Unit #56)	40,000	Capital Reserve	-	40,000	-	-	-
	Salter/Sander (Unit #75 Replacement)	35,000	Capital Reserve	-	35,000	-	-	-
	Vehicle Replace (Unit #48) - Parks	70,000	Capital Reserve	-	70,000	-	-	-
	Vehicle Replace (Unit #40 - Parks)	124,000	Capital Reserve	-	-	124,000	-	-
	Vehicle Replace (Unit #62 Replacement)	75,000	Capital Reserve	-	-	75,000	-	-
	Engineering EV (New)	60,000	Capital Reserve	-	-	60,000	-	-
	Vehicle Replace (Unit #33)	70,000	Capital Reserve	-	-	-	70,000	-
	Vehicle Replace (Unit #64)	65,000	Capital Reserve	-	-	-	65,000	-
	Vehicle Replace (Unit #55 - Ford F450 Super Duty)	108,000	Capital Reserve	-	-	-	108,000	-
	Vehicle Replace (Unit #76 - Salter/Sander)	40,000	Capital Reserve	-	-	-	40,000	-
	Salter/Sander	20,000	Capital Reserve	-	-	-	20,000	-
	Vehicle Replace (Unit #66)	70,000	Capital Reserve	-	-	-	-	70,000
	Vehicle Replace (Unit #72)	70,000	Capital Reserve	-	-	-	-	70,000
	Street Sweeper	300,000	Capital Reserve	-	-	-	-	300,000

Capital Reserve	316,870	145,000	259,000	303,000	440,000
CARIP Reserve	55,000	-	-	-	-
Grants & Contributions	25,000	-	-	-	-
Canada Community Building Fund	17,500	-	-	-	-
Reserve for Committed Expenditures	7,500	-	-	-	-
MFA Financing	300,000	-	-	-	-
<b>Total Vehicles and Equipment</b>	<b>721,870</b>	<b>145,000</b>	<b>259,000</b>	<b>303,000</b>	<b>440,000</b>

<b>Parks / Community Infrastructure</b>								
7437	Snickett Park Washroom	172,979	Grants & Contributions	-	-	-	-	-
			Grant - BC Safe Restart (COVID)	77,962	-	-	-	-
7397	Irrigation System Upgrades	16,180	Capital Reserve	15,950	-	-	-	-
7442	New Equipment For Hackett Park Outdoor Stage	26,500	Capital Reserve	26,222	-	-	-	-
7395	Sandy Hook Tot Park Gazebo	30,000	Capital Reserve	29,256	-	-	-	-
7394	GPS Receiver for Data Collection (3)	20,000	Capital Reserve	-	-	-	-	-
7426	<b>Parks Infrastructure Renewal</b>	<b>214,231</b>	<b>Capital Reserve</b>	<b>6,925</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
			<b>Downtown Revitalization Reserve</b>	<b>4,616</b>	-	-	-	-
7441	<b>Annual Trail Renewal</b>	<b>325,000</b>	<b>Development Cost Charges - Parks</b>	<b>10,823</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
			<b>Capital Reserve</b>	<b>36,075</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
7392	<b>Park/Playground Improvements</b>	<b>700,000</b>	<b>Capital Reserve</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-
7391	Friendship Park Washroom Renewal	97,138	Grant - BC Safe Restart (COVID)	97,138	-	-	-	-
			Capital Reserve	102,862	-	-	-	-
7390	Kinickinnick Well	300,000	Growing Community Fund	-	100,000	200,000	-	-
7399	Chapman Creek Trail Expansion - Brookman to Selma Park	339,235	Development Cost Charges - Parks	-	-	-	-	226,735
			Canada Community Building Fund	-	-	-	-	128,265
7445	Suncoaster Trail Phase II	231,691	Development Cost Charges - Parks	-	-	-	-	112,500
			Canada Community Building Fund	-	-	-	-	112,500
			Reserve for Committed Expenditures	-	-	-	-	6,691
	Water Park	300,000	Capital Reserve	-	-	-	300,000	-

Capital Reserve	317,290	300,000	300,000	600,000	100,000
Development Cost Charges - Parks	10,823	15,000	15,000	15,000	354,235
Downtown Revitalization Reserve	4,616	-	-	-	-
Canada Community Building Fund	-	-	-	-	240,765
Grant - BC Safe Restart (COVID)	175,100	-	-	-	-
Grants & Contributions	-	-	-	-	-
Growing Community Fund	-	100,000	200,000	-	-
Housing Accelerator Fund	-	-	-	-	-
<b>Total Parks / Community Infrastructure</b>	<b>507,829</b>	<b>415,000</b>	<b>515,000</b>	<b>615,000</b>	<b>695,000</b>

<b>Facilities</b>								
2450	<b>Building Facility Renewal</b>	<b>537,019</b>	<b>Building Reserve</b>	<b>14,019</b>	-	-	-	-
			<b>Capital Reserve</b>	<b>123,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
2444	JSB Roof (Sloped No. 1, Sloped No. 2, Flat)	920,000	Public Safety Reserve	918,075	-	-	-	-
2445	DDC Operations Center (Phase 2/3)	62,000	Capital Reserve	1,250	-	-	-	-
			Local Government Climate Action Plan Reserve	106,000	-	-	-	-
2440	Public Works/Parks Building	1,690,420	MFA Financing	-	-	-	-	-
			Public Works Yard Reserve	9,904	-	-	-	-
			Capital Reserve	9,904	-	-	-	-
			Grant - BC Safe Restart (COVID)	5,186	-	-	-	-
			Reserve for Committed Expenditures	1,976	-	-	-	-
7841	District Buildings Assessment	48,960	Capital Reserve	45,960	-	-	-	-
2442	Efficiency Upgrades to JSB & District Office Including Control Boards Software	12,650	Public Safety Reserve	0	-	-	-	-
			Capital Reserve	(0)	-	-	-	-
			Grant - BC Safe Restart (COVID)	20,389	-	-	-	-
2446	Rockwood Lodge - Various Upgrades	46,115	Grants & Contributions	10,375	-	-	-	-
2439	Childcare Facility	3,000,000	Grants & Contributions	3,000,000	-	-	-	-
7849	Seaside Center Acoustics	50,000	Grant - BC Safe Restart (COVID)	50,000	-	-	-	-
7341	Non-Potable Water	25,000	Capital Reserve	23,390	-	-	-	-
7848	Hall remediation (Building Envelope Repairs) - (Phase 1/5)	2,339,000	Capital Reserve	1,221,700	425,000	346,000	268,000	-
			PW Operation & Maint Reserve	60,000	-	-	-	-
			Growing Community Fund	350,000	-	-	-	-

## 2024 - 2028 Capital Plan

				2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Project Code	Project Description	Project Total	Funding Source					
2475	Seaside - New LED Lighting	15,000	Capital Reserve	15,000	-	-	-	-
2476	Rockwood - Accessible Railing (Path to Pavillion)	8,000	Capital Reserve	4,000	-	-	-	-
7962	RCMP - Prisoner and Guard's Area Improvements	25,000	Public Safety Reserve	25,000	-	-	-	-
7967	RCMP - Interview Room Recording System (Audio and Video)	12,000	Public Safety Reserve	12,000	-	-	-	-
7960	RCMP - Washroom Renovations	75,000	Public Safety Reserve	75,000	-	-	-	-
7953	RCMP - Building Security Cameras	50,000	Public Safety Reserve	50,000	-	-	-	-
7965	RCMP - Parking Access	575,000	Public Safety Reserve	30,000	-	250,000	150,000	100,000
			Capital Reserve	45,000	-	-	-	-
2469	Generator for Operations Centre	150,000	Grant - BC Safe Restart (COVID)	150,000	-	-	-	-
2485	<b>Districtwide Accessibility Upgrades</b>	<b>300,000</b>	<b>Capital Reserve</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
7342	Non-Potable Fill Station Dusty Rd	200,000	Growing Community Fund	-	200,000	-	-	-
2477	Seaside: Refinish Concrete Floor	20,000	Capital Reserve	20,000	-	-	-	-
2478	Operations Centre Paving	150,000	Capital Reserve	-	-	-	-	150,000
2480	Rockwood: Drainage Repairs	50,000	Capital Reserve	50,000	-	-	-	-
2481	Operations Centre Lift Station Alarm System	10,000	Capital Reserve	10,000	-	-	-	-
7959	RCMP - Employee Building Access Upgrades	100,000	Public Safety Reserve	100,000	-	-	-	-
7964	RCMP - Acoustic Barrier for Front Entry Foyer	100,000	Public Safety Reserve	-	100,000	-	-	-
	Trail Bay Pier Railing Replacement	25,000	Capital Reserve	-	-	-	-	25,000

Building Reserve	14,019	-	-	-	-
Capital Reserve	1,669,203	575,000	496,000	418,000	325,000
Grant - BC Safe Restart (COVID)	225,575	-	-	-	-
Grants & Contributions	3,010,375	-	-	-	-
Growing Community Fund	350,000	200,000	-	-	-
MFA Financing	-	-	-	-	-
Porpoise Bay Wharf Reserve	-	-	-	-	-
Public Safety Reserve	1,210,075	100,000	250,000	150,000	100,000
Public Works Yard Reserve	9,904	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Local Government Climate Action Plan Reserve	106,000	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	-
Taxation	-	-	-	-	-
Trail Bay Wharf Reserve	-	-	-	-	-
<b>Total Facilities</b>	<b>6,655,151</b>	<b>875,000</b>	<b>746,000</b>	<b>568,000</b>	<b>425,000</b>

Airport								
4015	Airport Fuel Pump	180,614	Airport Reserve	25,000	155,614	-	-	-
4016	Landslide Repair and Culvert Reinstatement	200,000	Canada Community Building Fund	200,000	-	-	-	-

Canada Community Building Fund	200,000	-	-	-	-
Grant - BC Safe Restart (COVID)	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Airport Reserve	25,000	155,614	-	-	-
<b>Total Airport</b>	<b>225,000</b>	<b>155,614</b>	<b>-</b>	<b>-</b>	<b>-</b>

Information Technology								
7875	IT Infrastructure Maintenance/Enhancement	475,000	Capital Reserve	39,889	75,000	75,000	75,000	75,000
			Grant - BC Safe Restart (COVID)	42,500	-	-	-	-
7851	New Council Technology	32,545	Capital Reserve	-	-	25,156	-	-
7865	Seaside AV Project	100,000	Grant - BC Safe Restart (COVID)	100,000	-	-	-	-
7868	Server Room Upgrades	45,000	Capital Reserve	45,000	-	-	-	-
7869	Security Enhancements	7,500	Grant - BC Safe Restart (COVID)	2,500	-	-	-	-
			Capital Reserve	5,000	-	-	-	-

Capital Reserve	89,889	75,000	100,156	75,000	75,000
Grant - BC Safe Restart (COVID)	145,000	-	-	-	-
MFA Financing	-	-	-	-	-
Taxation	-	-	-	-	-
Surplus	-	-	-	-	-
<b>Total Information Technology</b>	<b>234,889</b>	<b>75,000</b>	<b>100,156</b>	<b>75,000</b>	<b>75,000</b>

Drainage								
7124	Cook Creek Head Wall & Culvert Reef Road	446,811	Capital Reserve	445,156	-	-	-	-
7125	Fairway Avenue Culvert Replacement (BG C2)	696,980	Development Cost Charges - Drainage	92,414	-	-	-	-
			Capital Reserve	104,566	-	500,000	-	-
7126	Irgens Creek Headwall Installation (Sechelt Inlet Rd)	175,000	Capital Reserve	175,000	-	-	-	-
7471	Wakefield Road Culvert Replacement	883,648	Capital Reserve	882,328	-	-	-	-
7127	Gale Ave Culvert Replacement	500,000	Development Cost Charges - Drainage	-	48,015	-	-	-
			Capital Reserve	-	451,985	-	-	-
7128	Gale Ave Slope Remediation Design and Construction	500,000	Growing Community Fund	500,000	-	-	-	-
7129	Drainage Improvements on Rimrock	100,000	Capital Reserve	-	100,000	-	-	-
	Sandy Hook Drainage Improvements	400,000	Capital Reserve	-	400,000	-	-	-
	Bay Road (Bay C3)	39,000	Development Cost Charges - Drainage	-	-	19,305	-	-
			Capital Reserve	-	-	19,695	-	-
	Highway 101 (Hwy C-8)	56,000	Development Cost Charges - Drainage	-	-	27,720	-	-
			Capital Reserve	-	-	28,280	-	-
	Wharf Ave - Hwy 101 to East Porpoise Bay Rd (WTL5)	81,000	Development Cost Charges - Drainage	-	-	40,095	-	-
			Capital Reserve	-	-	40,905	-	-
	Wharf Ave - Hwy 101 to East Porpoise Bay Rd (WTL6)	85,000	Development Cost Charges - Drainage	-	-	42,075	-	-
			Capital Reserve	-	-	42,925	-	-
	Trail Ave Storm Upgrades -PII Anchor to Turnstone	400,000	Development Cost Charges - Drainage	-	-	188,000	-	-
			Capital Reserve	-	-	100,000	112,000	-
	Wakefield (WAK C5)	354,000	Development Cost Charges - Drainage	-	-	26,285	-	-
			Capital Reserve	-	-	26,816	300,900	-

2024 - 2028 Capital Plan

2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
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Project Code	Project Description	Project Total	Funding Source	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	Wharf Ave (TBDIV3)	244,550	Development Cost Charges - Drainage	-	-	-	44,550	-
			Capital Reserve	-	-	-	45,450	-
	District-wide Drainage Improvements for Climate Change Resiliency	200,000	Capital Reserve	-	-	-	200,000	-

Capital Reserve	1,607,050	951,985	758,621	658,350	-
Development Cost Charges - Drainage	92,414	48,015	343,480	44,550	-
Growing Community Fund	500,000	-	-	-	-
<b>Total Drainage</b>	<b>2,199,464</b>	<b>1,000,000</b>	<b>1,102,100</b>	<b>702,900</b>	<b>-</b>

General			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
1612	Capital Engagement, Design, Planning and Permitting	1,116,268	Capital Reserve	252,127	200,000	200,000	200,000	200,000
7389	Sunshine Coast Drought Mitigation Project	5,300,000	Grants & Contributions	5,300,000	-	-	-	-

Capital Reserve	252,127	200,000	200,000	200,000	200,000
Grants & Contributions	5,300,000	-	-	-	-
MFA Financing	-	-	-	-	-
Taxation	-	-	-	-	-
<b>Total Information Technology</b>	<b>5,552,127</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

Roads			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
7675	Paving Program	3,476,304	Canada Community Building Fund	516,485	275,000	300,000	300,000	300,000
			Capital Reserve	352,349	300,000	300,000	325,000	350,000
7673	District Wide Transportation Safety Improvements	378,864	Capital Reserve	140,586	45,000	45,000	45,000	45,000
7472	Trail Avenue Construction PI: Teredo St to Anchor	46,579	Development Cost Charges - Roads	35,448	-	-	-	-
			Capital Reserve	369	-	-	-	-
			Grants & Contributions	5,000	-	-	-	-
7681	Sechelt Inlet Rd Sidewalk & Streetlights - Saltgrass to Dusty	161,500	Development Cost Charges - Roads	-	-	119,914	-	-
			Capital Reserve	-	-	41,586	-	-
	Upgrade 1/2 of Nickerson Rd to Collector - Oracle Rd to NWB Rd	484,355	Development Cost Charges - Roads	-	408,375	-	-	-
			Grants & Contributions	-	71,855	-	-	-
			Capital Reserve	-	4,125	-	-	-
7683	Road Repair - Sandy Hook	100,000	Capital Reserve	100,000	-	-	-	-
7680	Mermaid Street Rehabilitation	500,000	Grants & Contributions	500,000	-	-	-	-
	Wharf St Cul-De-Sac - Teredo to Boulevard	100,000	Canada Community Building Fund	-	100,000	-	-	-
	Neptune Connector - Clayton to Trail	480,000	Development Cost Charges - Roads	-	-	475,200	-	-
			Capital Reserve	-	-	4,800	-	-
	Upgrade Mason - Norwest Bay - Hwy 101	318,750	Development Cost Charges - Roads	-	-	236,672	-	-
			Capital Reserve	-	-	82,078	-	-

Capital Reserve	593,304	349,125	473,464	370,000	395,000
Developer Contribution	-	-	-	-	-
Development Cost Charges - Drainage	-	-	-	-	-
Development Cost Charges - Roads	35,448	408,375	831,786	-	-
Canada Community Building Fund	516,485	375,000	300,000	300,000	300,000
Grants & Contributions	505,000	71,855	-	-	-
Growing Community Fund	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-
Surplus	-	-	-	-	-
<b>Total Roads</b>	<b>1,650,237</b>	<b>1,204,355</b>	<b>1,605,250</b>	<b>670,000</b>	<b>695,000</b>

Sidewalks & Walkways			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
7038	Annual Sidewalk Maintenance	300,000	Capital Reserve	50,000	50,000	50,000	50,000	50,000
7456	Bike BC - Reef Road, Shoal Way & Lighthouse Avenue	1,077,584	Canada Community Building Fund	4,421	-	-	-	-
			Development Cost Charges - Roads	25,766	-	-	-	-
			Capital Reserve	18,135	-	-	-	-
7532	Active Transportation Network (WS, WPB, EPB)	3,954,559	Grants & Contributions	-	-	-	-	-
			Grants & Contributions	50,391	-	-	-	-
			Canada Community Building Fund	111,000	-	-	-	-
			Capital Reserve	63,609	-	-	-	-
			Local Government Climate Action Plan Reserve	41,753	-	-	-	-
			Growing Community Fund	416,358	-	-	-	-
7039	Anchor Road Sidewalk	450,000	Capital Reserve	-	-	200,000	250,000	-
7076	Jasper Rd Sidewalk - Mills Rd to Norwest Bay Rd	400,000	Grants & Contributions	400,000	-	-	-	-
	Hwy 101 Sidewalk - Bay Road to Pier 17	500,000	Capital Reserve	-	-	-	250,000	-
			Grants & Contributions	-	-	-	250,000	-
	Bay Road Sidewalk, Curb and Gutter, Streetlights from Hwy 101 to Eagleview Road	225,000	Canada Community Building Fund	-	33,750	-	191,250	-
	Ocean Ave Sidewalk - Dolphin to Cowrie	138,000	Capital Reserve	-	-	-	138,000	-

Capital Reserve	131,744	50,000	250,000	688,000	50,000
Developer Contribution	-	-	-	-	-
Local Government Climate Action Plan Reserve	41,753	-	-	-	-
Development Cost Charges - Roads	25,766	-	-	-	-
Canada Community Building Fund	115,421	33,750	-	191,250	-
Grants & Contributions	450,391	-	-	250,000	-
Growing Community Fund	416,358	-	-	-	-
<b>Total Sidewalks &amp; Walkways</b>	<b>1,181,433</b>	<b>83,750</b>	<b>250,000</b>	<b>1,129,250</b>	<b>50,000</b>

2024 - 2028 Capital Plan

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Project Code	Project Description	Project Total	Funding Source			
<b>General Fund Totals</b>						
	Building Reserve	14,019	-	-	-	-
	Capital Reserve	4,977,479	2,646,110	2,837,241	3,312,350	1,585,000
	CARIP Reserve	55,000	-	-	-	-
	Airport Reserve	25,000	155,614	-	-	-
	Development Cost Charges - Drainage	92,414	48,015	343,480	44,550	-
	Development Cost Charges - Parks	10,823	15,000	15,000	15,000	354,235
	Development Cost Charges - Roads	61,213	408,375	831,786	-	-
	Downtown Revitalization Reserve	4,616	-	-	-	-
	Equipment Replace Reserve	-	-	-	-	-
	Canada Community Building Fund	849,406	408,750	300,000	491,250	540,765
	Grant - BC Safe Restart (COVID)	545,675	-	-	-	-
	Grants & Contributions	9,290,766	71,855	-	250,000	-
	Growing Community Fund	1,266,358	300,000	200,000	-	-
	Local Government Climate Action Plan Reserve	147,753	-	-	-	-
	MFA Financing	300,000	-	-	-	-
	Porpoise Bay Wharf Reserve	-	-	-	-	-
	Public Safety Reserve	1,210,075	100,000	250,000	150,000	100,000
	Public Works Yard Reserve	9,904	-	-	-	-
	PW Operation & Maint Reserve	60,000	-	-	-	-
	Reserve for Committed Expenditures	8,488	-	-	-	3,346
	Housing Accelerator Fund	-	-	-	-	-
	Surplus	-	-	-	-	-
	Taxation	-	-	-	-	-
	Trail Bay Wharf Reserve	-	-	-	-	-
		<b>18,928,989</b>	<b>4,153,719</b>	<b>4,777,506</b>	<b>4,263,150</b>	<b>2,583,346</b>

Project Code	Project Description	Project Total	Funding Source	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Sewer Collection &amp; Treatment</b>								
2336	Inspect Sanitary Collection System	324,408	Sewer Capital Reserve	124,408	50,000	50,000	50,000	50,000
2356	WRC Annual Asset Replacement and Renewal	672,049	Sewer Capital Reserve	253,946	100,000	100,000	100,000	100,000
2340	Wakefield Lift station	4,026,569	Development Cost Charges - Sewer	381,613	-	-	-	-
			Sewer Capital Reserve	103,463	-	-	-	-
			Grants & Contributions	(0)	-	-	-	-
			MFA Financing	1,578,543	-	-	-	-
2338	Additional Membrane Filters	192,000	Sewer Capital Reserve	96,000	-	-	-	-
			Reserve for Committed Expenditures (Sewer)	96,000	-	-	-	-
2348	Water Resource Centre Chemical Storage Facility	294,799	MFA Financing	-	-	-	-	-
2349	Ultrafiltration unit replacement (2021)	250,000	Reserve for Committed Expenditures (Sewer)	250,000	-	-	-	-
2345	Spare VFD (Influent Wet Well Pumps)	10,000	Reserve for Committed Expenditures (Sewer)	-	-	-	-	-
2347	Lift Station Telemetry (SCADA)	119,136	Sewer Capital Reserve	69,000	-	-	-	-
			Reserve for Committed Expenditures (Sewer)	23,469	-	-	-	-
2346	Sanitary Collection System Asset Replacement and Renewal	335,000	Canada Community Building Fund	230,000	-	80,000	-	-
			Sewer Capital Reserve	25,000	-	-	-	-
2353	Sewer Outfall Inspection and Ballast Replacement	455,072	Sewer Capital Reserve	400,821	-	-	-	-
			Canada Community Building Fund	73,804	-	-	-	-
2357	Marine Way Siphon Upgrades - MH 4745 to MH 4540	225,000	Sewer Capital Reserve	-	66,100	-	-	-
			Development Cost Charges - Sewer	-	158,900	-	-	-
2358	Gravity Sewer Main Upgrades - MH 4745 to MH 4765	600,000	Canada Community Building Fund	-	93,000	93,000	-	-
			Development Cost Charges - Sewer	-	138,600	-	-	-
			Sewer Capital Reserve	-	136,800	138,600	-	-
2290	Replace Wood Exterior Cladding on WRC Building	200,000	Sewer Capital Reserve	200,000	-	-	-	-
2293	Sanitary Sewer Upgrade (Dolphin - Trail)	790,000	Development Cost Charges - Sewer	29,700	100,000	-	-	-
			Sewer Capital Reserve	300	660,000	-	-	-
2294	Ebbtide Well Pumping System Design and Construction	40,000	Sewer Capital Reserve	40,000	-	-	-	-
2295	UV Light Bulbs	50,000	Reserve for Committed Expenditures (Sewer)	20,229	-	-	-	-
			Development Cost Charges - Sewer	-	-	-	75,000	-
			Sewer Capital Reserve	-	-	-	56,000	165,000
2367	Upsize Sanitary Main Anchor Road to WRC	600,000	Development Cost Charges - Sewer	-	105,188	-	-	-
			Sewer Capital Reserve	-	1,063	493,750	-	-
2364	Mackenzie Marina Lift Station Rebuild	1,800,000	Development Cost Charges - Sewer	400,000	53,451	-	-	-
			MFA Financing	200,000	556,550	589,999	-	-
2368	Reclaimed Water Treatment and Distribution	750,000	Grants & Contributions	-	80,000	420,000	-	-
			Sewer Capital Reserve	-	40,000	210,000	-	-
2369	ISCO Refrigerated Sampling Unit		Sewer Capital Reserve	35,000	-	-	-	-
2370	Paving at WRC		Sewer Capital Reserve	25,000	-	-	-	-
	Trunk Expansion	550,000	Development Cost Charges - Sewer	-	-	-	-	-
			Sewer Capital Reserve	-	-	82,500	4,675	462,825
	WRC Effluent pump redundancy	200,000	Sewer Capital Reserve	-	200,000	-	-	-
			Sewer Capital Reserve	-	-	-	598,000	284,006
			MFA Financing	-	-	-	867,994	-
	Sechelt Inlet Rd Sanitary Sewer Extension - Kontiki to Dusty	200,000	Sewer Capital Reserve	-	-	30,000	170,000	-
	Sanitary Sewer Upgrade Teredo St - Ambulance Station to Inlet Ave	800,000	Development Cost Charges - Sewer	-	-	44,550	-	-
			Sewer Capital Reserve	-	-	450	502,550	252,450

Development Cost Charges - Sewer	811,313	556,139	44,550	75,000	-
Capital Reserve	-	-	-	-	-
Canada Community Building Fund	303,804	93,000	173,000	-	-
Grants & Contributions	(0)	80,000	420,000	-	-
MFA Financing	1,778,543	556,550	589,999	867,994	-
Reserve for Committed Expenditures	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	389,699	-	-	-	-
Septage Reserve	-	-	-	-	-
Sewer Capital Reserve	1,372,938	1,253,963	1,105,300	1,481,225	1,314,281
Sewer User Fees	-	-	-	-	-
<b>Total Sewer &amp; Collection</b>	<b>4,656,296</b>	<b>2,539,651</b>	<b>2,332,849</b>	<b>2,424,219</b>	<b>1,314,281</b>

<b>Sewer Vehicles / Equipment</b>								
0116	Scissor Lift	14,000	Sewer Capital Reserve	14,000	-	-	-	-
			Septage Reserve	-	-	-	-	-
			Sewer Capital Reserve	14,000	-	-	-	-
			<b>Total Sewer Vehicles / Equipment</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

2024 - 2028 Capital Plan

				2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Project Code	Project Description	Project Total	Funding Source					
	<b>Septage</b>							
2359	Dusty Road Septage Asset Renewal	105,000	Septage Reserve	45,000	15,000	15,000	15,000	15,000
2361	Removal of Solids from Lagoon	750,000	Septage Reserve	250,000	250,000	-	250,000	-
2351	Septage Solids Disposal	50,000	Septage Reserve	50,000	-	-	-	-
2352	Septage Closure Plan	150,000	Septage Reserve	10,812	-	-	-	-
			Reserve for Committed Expenditures (Sewer)	5,556	-	-	-	-
2339	Roof Replacement - Dusty Rd Building	-	Septage Reserve	-	-	-	-	-
2362	Septage Sewer Disposal	100,000	Septage Reserve	-	50,000	-	50,000	-
	Land acquisition (Hold in reserve)				50,000	50,000	50,000	50,000
	Septage facility Closure (Hold in Reserve)					200,000	200,000	200,000
2363	Construction and Land Acquisition for New Septage Receiving Facility	-	MFA Financing	-	-	-	-	-

Septage Reserve	355,812	315,000	15,000	315,000	15,000
Reserve for Committed Expenditures (Sewer)	5,556	-	-	-	-
MFA Financing	-	-	-	-	-
<b>Total Septage</b>	<b>361,368</b>	<b>315,000</b>	<b>15,000</b>	<b>315,000</b>	<b>15,000</b>

Sewer Fund Totals					
Development Cost Charges - Sewer	811,313	556,139	44,550	75,000	-
Canada Community Building Fund	303,804	93,000	173,000	-	-
Grants & Contributions	(0)	80,000	420,000	-	-
MFA Financing	1,778,543	556,550	589,999	867,994	-
Reserve for Committed Expenditures	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	395,255	-	-	-	-
Septage Reserve	355,812	315,000	15,000	315,000	15,000
Sewer Capital Reserve	1,386,938	1,253,963	1,105,300	1,481,225	1,314,281
Sewer User Fees	-	-	-	-	-
<b>Total</b>	<b>5,031,664</b>	<b>2,854,651</b>	<b>2,347,849</b>	<b>2,739,219</b>	<b>1,329,281</b>

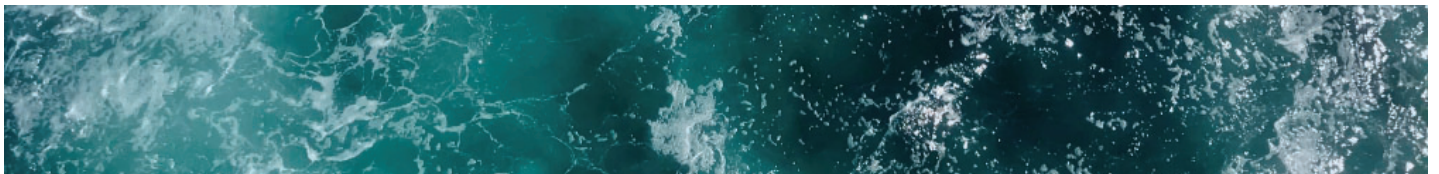
Airport Reserve	25,000	155,614	-	-	-
Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	1,153,210	501,750	473,000	491,250	540,765
Capital Reserve	4,977,479	2,646,110	2,837,241	3,312,350	1,585,000
CARIP Reserve	55,000	-	-	-	-
Development Cost Charges - Drainage	92,414	48,015	343,480	44,550	-
Development Cost Charges - Parks	10,823	15,000	15,000	15,000	354,235
Development Cost Charges - Roads	61,213	408,375	831,786	-	-
Development Cost Charges - Sewer	811,313	556,139	44,550	75,000	-
Downtown Revitalization Reserve	4,616	-	-	-	-
Equipment Replace Reserve	-	-	-	-	-
Grant - BC Safe Restart (COVID)	545,675	-	-	-	-
Grants & Contributions	9,290,766	151,855	420,000	250,000	-
Growing Community Fund	1,266,358	300,000	200,000	-	-
MFA Financing	2,078,543	556,550	589,999	867,994	-
Local Government Climate Action Plan Reserve	147,753	-	-	-	-
Porpoise Bay Wharf Reserve	-	-	-	-	-
Public Safety Reserve	1,210,075	100,000	250,000	150,000	100,000
Public Works Yard Reserve	9,904	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	8,488	-	-	-	3,346
Reserve for Committed Expenditures (Sewer)	395,255	-	-	-	-
Septage Reserve	355,812	315,000	15,000	315,000	15,000
Sewer Capital Reserve	1,386,938	1,253,963	1,105,300	1,481,225	1,314,281
Sewer User Fees	-	-	-	-	-
Housing Accelerator Fund	-	-	-	-	-
Surplus	-	-	-	-	-
Taxation	-	-	-	-	-
Trail Bay Wharf Reserve	-	-	-	-	-
<b>Grand Total</b>	<b>23,960,653</b>	<b>7,008,370</b>	<b>7,125,355</b>	<b>7,002,369</b>	<b>3,912,627</b>



*District of*  
**SECHELT**



# 2024 NEW CAPITAL PROJECT DESCRIPTIONS



# CAPITAL REQUEST

## EQUIPMENT PURCHASE AND REPLACEMENT



### PROJECT # 24VE

Total Cost: \$445,000

Priority: 2. Important

Department: Vehicles/Equipment

Strategic Plan Initiative: Ensuring Financial Balance



### Project Description

Operations has on-going requirements to purchase new equipment to preserve service levels and replace existing vehicles that have reached the end of its functional service life. In 2024, Operations has identified the following equipment purchase and replacement items: Unit 5, Unit 37, Unit 4 (Flail tractor), New Bylaw Vehicle and additional funding for the previously approved Unit #66 Replacement.

Unit 5 has been due for replacement since 2018, considered in poor condition this vehicle has been passed down from public works to parks, then finally to WRC. Unit 37 has been due for replacement since 2017, staff assess this truck in very poor condition. Due to service request volume, staff are finding only one flail to be not enough to keep up with maintaining service levels. Flail related service requests have been increasing since 2021 with 5, 22 in 2022 and 30 so far in 2023. Due to the age of the tractor (16 years) and condition of the attachments this unit will become our new main provider of flail services. Increase in staff and volume of workload due to STR regulations and other Municipal initiatives are the main driving factors of this additional vehicle for bylaw. Staff will be looking for a gently used vehicles for all vehicle listed as well as a unit with a canopy locking mechanism that align with bylaw's intended use.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	\$90,000	\$145,000	\$259,000	\$303,000	\$440,000
MFA Financing	\$300,000				
CARIP Reserve	\$55,000				

# CAPITAL REQUEST

## PARK/PLAYGROUND IMPROVEMENTS

### PROJECT # 7392



**Total Cost:** \$100,000

**Priority:** 2. Important

**Department:** Parks & Community Infrastructure

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

Hackett Park’s playground and basketball court serve as essential spaces for outdoor recreation and social interaction for our community. In the spring of 2022, new play structures were installed. Although these were a significant improvement over the previous playground, they lack accessibility features and surface material. By making this playground accessible, we will meet current recommendations of the District of Sechelt’s Accessibility Advisory Committee and the Accessible BC Act. Improving accessibility is both a moral obligation and a strategic move to create a more inclusive and healthy community where everyone, regardless of their abilities, can participate, engage, and thrive.

Project scope:

- A new fully accessible play structure such the “We-Go-Round” and rubberized surfacing.
- Basketball court upgrades include the half court being re-surfaced and a new adjustable and accessible hoop.
- Pathways will have low lighting to aid those with visual impairment, and to enhance safety and comfort for all park users.
- An awareness campaign will promote the new playground features and bring awareness to the broader community.
- A permanent outdoor ping pong table will be wheelchair accessible

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$100,000	\$200,000	\$200,000	\$200,000	

# CAPITAL REQUEST

## FRIENDSHIP PARK WASHROOM RENEWAL PROJECT # 7391



**Total Cost: \$200,000**

**Priority:** 2. Important

**Department:** Parks & Community Infrastructure

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

The District of Sechelt’s public washrooms should be clean, safe, and accessible. The current state of the Friendship Park bathroom is a consistent pattern of vandalism, increased operational costs, and negative user experiences. Vandalism is extreme at this bathroom and includes everything from graffiti to toilets being physically removed from the wall and smashed.

Staff propose to renovate the existing bathrooms to reduce the possibility of vandalism. Renovations would include: Heavy duty vandal-resistant tankless stainless-steel toilet, integrated stainless-steel countertop with molded backsplash and continuous sink, rolled steel for walls, removal of glass mirrors and stainless-steel grab bars for accessibility, and Graffiti-resistant finish on concrete flooring.

By addressing the prevalent issue of vandalism, this renovation not only ensures a safer and cleaner environment for park users, but also reduces long-term maintenance costs for the municipality.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Grant - BC Safe Restart (COVID)	\$97,138				
Capital Reserve	\$102,862				

# CAPITAL REQUEST



## BUILDING FACILITY RENEWAL

### PROJECT # 2450

**Total Cost:** \$80,000

**Priority:** 1. Critical

**Department:** Facilities

**Strategic Plan Initiative:** Ensuring Financial Balance



#### Project Description

This request is for the annual building facility renewal budget which supports major maintenance on all our facilities.

These funds would be used to replace equipment and maintain facilities to extend life expectancy. Some of the works include plumbing & electrical fixtures, rot repair, roof leaks, failed windows and doors, and HVAC repairs.

\$50,000 will be allocated to repairs at the Hilltop Rd building. In July 2023, the District received a building envelope condition report. The report highlighted several repairs that need to be completed. Staff have broken the repairs down into a multiyear maintenance plan.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000



# JUSTICE SERVICE BUILDING ROOF REPAIR

## PROJECT # 2444

**Total Cost:** \$120,000

**Priority:** 1. Critical

**Department:** Facilities

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

This capital request is an increase of \$120,000 to the 2023 approved budget for the justice service building roof considering inflationary cost escalation in roofing materials. The project scope will include the entire roof, including the sloped sections.

The request is to support the replacement and ensure the District has enough funds to complete the works in 2024 accounting for inflation increases and contingency.

The repair will ensure there is no further leaking and damage to the Justice Service Building.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Public Safety Reserve	\$120,000				

# CAPITAL REQUEST



## DDC FOR OPERATIONS CENTRE

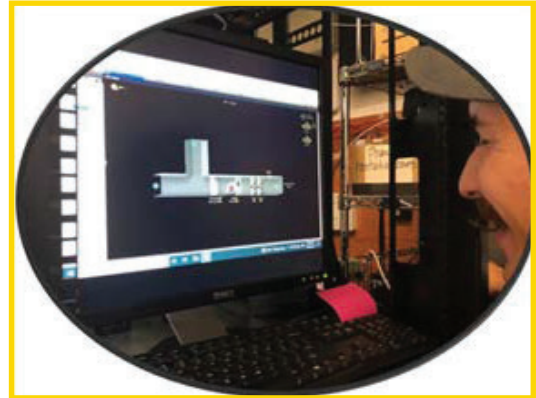
### PROJECT # 2445

**Total Cost:** \$106,000

**Priority:** 2. Important

**Department:** Facilities

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



#### Project Description

This budget request is for the supply and installation of the Direct Digital Controls (DDC's) for the working bays at the new operations center. DDC's were installed in the office area in 2023.

Direct Digital Control (DDC) systems are an integral piece to any building automation and increase building efficiency for heating, ventilation, and air conditioning (HVAC). The basic principle behind DDC systems is to sequence equipment and devices to ensure operations are occurring when desired, and alternatively, shutting down automatically when they are not necessary. This process eliminates the need for employees to use switches or manual controllers in each space for each device and relies on sensors and chosen settings suitable to each space. DDC systems most commonly control HVAC preferences, but also have the ability to control other devices such as outdoor lighting. Using DDC systems in our buildings promotes energy efficiency and prolongs equipment lifespans. The energy efficiencies provided by the use of a DDC system reduce overall utility costs.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Local Government Climate Action Plan Reserve	\$ 106,000				

# CAPITAL REQUEST



## HALL REMEDIATION PHASE 1 & 2

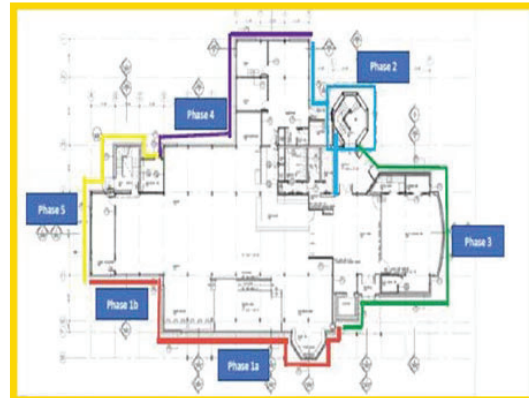
### PROJECT # 7848

**Total Cost:** \$1,050,000

**Priority:** 1. Critical

**Department:** Facilities

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

This budget request is an increase of \$300,000 to the 2023 approved budget for phase 1 and a new request for phase 2 of \$750,000. Phase 1 includes the South Elevation and Phase 2 includes the tower and adjacent walls.

The request is to support the renovation of the existing building envelope in a phased work plan to address the recommendations outlined by the Building Envelope Condition Assessment completed in 2022 by SR Engineering and provide enough funds including contingency for any rot repair to complete these two high priority phases.

The renovation will enhance the building aesthetics and rectify known building envelope issues, including but not limited to new exterior finishes, windows, doors, and roof details.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$700,000	\$425,000	\$346,000	\$268,000	
Growing Community Fund	\$350,000				



# DISTRICTWIDE ACCESSIBILITY UPGRADES

## PROJECT # 2485

**Total Cost: \$100,000**

**Priority:** 2. Important

**Department:** Facilities

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

Seaside Centre was built in 2002 and at that time, accessibility was not a priority, nor a barrier.

Seaside Centre is rented by the community, to host events, markets, Clinics, and meetings. We have seen an increase of the rentals to 200 per year for 2022 and 2023 so far.

The community has let us know, that the mezzanine is not accessible. Attendees or family using wheelchairs, walkers, canes or even pushing strollers cannot access the upper floor. Secondly, it is unsafe for community users or staff to walk up and down the stairs carrying chairs, tables, or items to the mezzanine.

We are seeking to have a vertical wheelchair lift installed into the facility to allow accessibility to the mezzanine. As per 2022/2025 priorities – Priority 3 – buildings, infrastructure, and public spaces, to improve accessibility of Government spaces.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000



# SEASIDE: REFINISH CONCRETE FLOOR

## PROJECT # 2477

**Total Cost:** \$20,000

**Priority:** 2. Important

**Department:** Facilities

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

Seaside Centre was built in 2002 and at which time the current concrete floor was installed.

Concrete floors are durable, stain-proof, waterproof and easy to maintain. Concrete withstands wear and tear and is resistant to water, bacteria, and odors.

There are some significant staining, cracks and general wear and tear that needs to be repaired.

To extend the life of the 20-year-old concrete it needs to be deep cleaned, with an acid wash to remove staining, as well as minor chips, cracks and surface damage repaired.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$20,000				



# ROCKWOOD DRAINAGE REPAIRS

## PROJECT # 2480

**Total Cost: \$50,000**

**Priority:** 2. Important

**Department:** Facilities

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

Back in 2017 the District received a grant to restore the art space due to water damage from the flood. Renovation of the art space and drainage, work was completed in 2018.

In 2022 we noticed a significant amount of mold in the art space and upon inspection, significant amount of water was found in the crawlspace.

- Downspouts, and drainpipes to be re-routed and unplugged
- Perimeter drains to be scoped and assessed
- Install a Sump Pump
- Parking lot drainage improvements

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$50,000				



# OPS CENTRE LIFT STATION ALARM SYSTEM

## PROJECT # 2481

**Total Cost:** \$10,000

**Priority:** 2. Important

**Department:** Facilities

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

The project scope will be connecting the facility up to Supervisor Control and Data Acquisition (SCADA). Currently there is only an onsite visual alarm, this upgrade will install a system enabling a callout procedure after hours. Due to the sanitary dump and the potential of this system to overflow, a floating device modification is needed. This device will monitor the level of fluids of the wet well. The budget will cover both equipment purchase and programming of that equipment.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	\$10,000				



# RCMP EMPLOYEE ACCESS UPGRADES

## PROJECT # 7959

**Total Cost:** \$100,000

**Priority:** 3. Strategic

**Department:** General

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

The need for updated building security access was identified in the 2020 Security Review conducted by BC RCMP Department of Security Services. This audit was done to ensure compliance with specific security requirements of RCMP buildings and identified deficit internal and external locking mechanisms and access point requiring upgrading.

Specifically, locksets are outdated and must be access card controlled. Internal security alarms are required for specific high security areas of the building. As a municipally owned building, the RCMP internal security services would provide specifics for the upgrades but not perform the work. The work would have to be contracted out by DOS with final review by RCMP security services.

Additionally, improvements are necessary to restrict public access to the employee entry. This should be address as part of the parking lot improvements project.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Public Safety Reserve	\$100,000				



# AIRPORT FUEL PUMP

## PROJECT # 4015

**Total Cost:** \$25,000

**Priority:** 2. Important

**Department:** Airport

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

The purpose of this request is to assess the condition and potential replacement of the fuel pump at the Sechelt Airport. This project has been initiated to ensure the safety and efficiency of refueling operations, in compliance with aviation standards and regulations.

The Airport fuel pump has been in service for 25 years and needs to be replaced as it is nearing its useful life. The scope of work for this project included the potential removal and replacement of the existing fuel pump, associated piping, and control systems. The primary objectives are to enhance the reliability and performance of the fueling infrastructure.

The District of Sechelt is seeking funds to hire a consultant for the assessment and cost estimate to replace. The District will consider both new and refurbished equipment based on the analysis from the consultant.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Airport Reserve	\$25,000	\$155,614			



# AIRPORT LANDSLIDE REMEDIATION

## PROJECT # 4016

**Total Cost:** \$200,000

**Priority:** 1. Critical

**Department:** Airport

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



### Project Description

During the November 2021 “Atmospheric River” event, there was a significant landslide at the northwest end of the Sechelt Airport runway. High flows within a drainage culvert that drains the north side of the Airport contributed to a landslide that affected a major SCR D watermain serving most water users within the District of Sechelt. The District temporarily rerouted drainage to an area south of the runway to avoid more erosion and facilitate repairs. However, the rerouting has environmental risks, as additional flows are being introduced to a small drainage course.

SCR D reconstructed the slope only to the level of the watermain before exhausting its budget for the project. As it stands, the watermain is secured, but the slope has not been rebuilt to the original grade. As a result, the District cannot reconstruct the culvert and restore the pre-landslide flow regime.

This project is to restore the slope to the original grade and re-establish a culvert with a proper flume to carry water to the toe of the slope, thereby avoiding another landslide.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Canada Community Building Fund	\$200,000				

# CAPITAL REQUEST

## IT INFRASTRUCTURE MAINTENANCE

### PROJECT # 7875



**Total Cost:** \$75,000

**Priority:** 2. Important

**Department:** Information Technology

**Strategic Plan Initiative:** Ensuring Financial Balance



#### Project Description

The purpose of this capital request is to seek Council's approval to purchase new computer equipment to replace equipment at the end of its lifecycle. The Districts goal is to replace computer equipment every four years to ensure our staff get quality equipment to do their job efficiently and effectively.

The District is planning to replace staff laptops, monitors, docking stations, etc., and purchase new equipment when a new position has been added.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$32,500	\$75,000	\$75,000	\$75,000	\$75,000
Grant - BC Safe Restart (COVID)	\$42,500				

# CAPITAL REQUEST

## SERVER ROOM UPGRADE

### PROJECT # 7868



**Total Cost: \$45,000**

**Priority:** 2. Important

**Department:** Information Technology

**Strategic Plan Initiative:** Ensuring Financial Balance



#### Project Description

The District of Sechelt's (DoS) server room at Municipal Hall is requiring hardware and professional services to add redundancy, enhance the quality of connections, and reorganize our IT infrastructure. A secondary power outlet needs to be added in the server room that connects to the generator. This is to ensure complete hardware redundancy in the event of a power failure. Best practice promotes organized cable management for reduced troubleshooting time and less confusion. Some of the benefits of having cable management include: Increased performance, improved cooling efficiency, reduced risk of overheating, reduced chance for crosstalk and interference, easier access, reduced human error, reduced time and money spent on troubleshooting, cleaner and more organized business space, extended life and maximized performance.

The internet lines connect to a device which then connects to our firewalls for failover in the event an internet connection dies. The location of this device does not align with best practices as it is loosely held and not mounted/secured. In addition, the device is not connected to the UPS battery so during a power failure the device will not have power and internet and will be the first to go down.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$45,000				

# CAPITAL REQUEST

## SECURITY ENHANCEMENTS

### PROJECT # 7869



**Total Cost:** \$7,500

**Priority:** 2. Important

**Department:** Information Technology

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

District facilities' cameras, door access fobs, and alarms will be added or replaced. IT will work with the vendors to complete the work.

IT receives requests from departments to add cameras, fobs, or alarms to various facilities due to security issues or to provide citizens with pin code access when renting facilities.

This year IT will also be adding security cameras to the Friendship Park area.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Grant - BC Safe Restart (COVID)	\$2,500				
Capital Reserve	\$5,000				



# IRGENS CREEK HEADWALL INSTALLATION

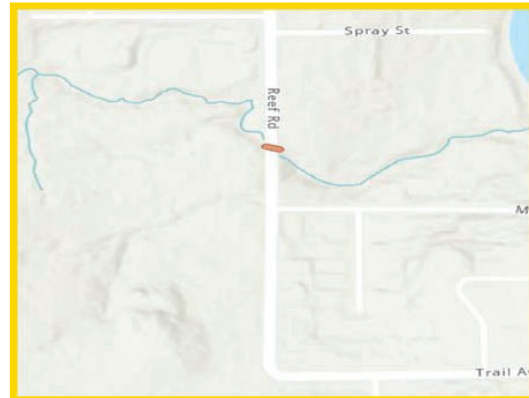
## PROJECT # 7126

**Total Cost:** \$25,000

**Priority:** 1. Critical

**Department:** Drainage

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



### Project Description

Additional Funding. This project has already been approved in 2023’s capital budget. Design is currently underway and will be completed in February 2024, construction is planned to be completed end of July 2024. The additional funding is to address the fish bearing creek and special culvert that needs designing. The special design is mandated by the department of fisheries and ocean and is not optional. Rising costs of geotechnical and archaeological services are also a contributing factor to this additional request.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	\$25,000				



# GALE AVE SLOPE REMEDIATION

## PROJECT # 7128

**Total Cost:** \$500,000

**Priority:** 1. Critical

**Department:** Drainage

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



### Project Description

In 2021 a slope failure occurred between a District of Sechelt property and the neighbouring private property. A significant crack formed, and slope subsidence occurred across the two properties. The failure zone poses a geotechnical risk to the private property and requires remediation to return the slope to the pre-failure safety condition. A preliminary geotechnical investigation has been completed. Detailed design and construction is required to stabilize the slope. A proportional cost share with the private property will be undertaken.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Growing Community Fund	\$500,000				

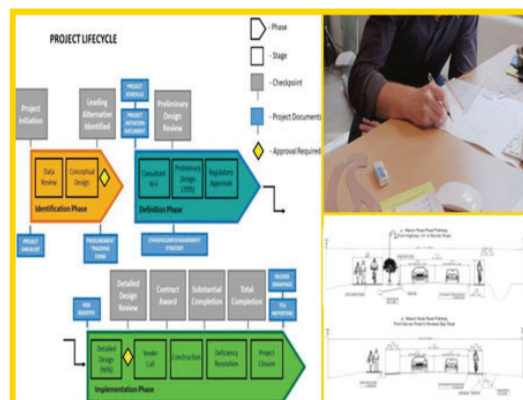


Total Cost: \$36,000

Priority: 3. Strategic

Department: General

Strategic Plan Initiative: Effective Growth



**Project Description**

The capital program for 2025 requires stakeholder engagement, design, planning, and permitting in 2024 to be ready to tender for 2025. Historical trends indicate that bid prices are lower the earlier a project is tendered. A stable and predictable design budget with flexibility would allow the Engineering Department to conduct the necessary pre-tender project preparation earlier in the life cycle of a project resulting in more efficiently run projects. Highlights of anticipated major projects for 2025 include:

- Upgrade 1/2 of Nickerson Road to Collector- Oracle Road to Norwest Bay Road
- Anchor Road Sidewalk Installation
- Wharf Avenue Cul-De-Sac - Teredo to Boulevard
- Sandy Hook Drainage Improvements
- Gale Avenue Culvert Replacement
- 2025 Pavement Rehabilitation Program

Additionally, this fund will be used for pre-engineering grant applications, as well as engineering in critical emergencies as situations arise, such as slope failures related to climate change events.

**Financial Summary**

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	\$36,000	\$200,000	\$200,000	\$200,000	\$200,000

# CAPITAL REQUEST

## PAVING PROGRAM

### PROJECT # 7675



**Total Cost: \$550,000**

**Priority:** 2. Important

**Department:** Roads

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

In the 2015 McElhanney road assessment report, several roads were identified as either needing resurfacing or rehabilitation. Mason Road and Field Road will be the priority in 2024.

The Mason Road project location encompasses the Reeves Road intersection to the Wigard Road intersection. The PCI (pavement condition index) score for this road was 46 out of 100 and identified as needed resurfacing now as of 2015. From 2015-2020 staff received 31 service requests relating to road issues on Mason road, since Jan 2021 staff have received over 50 service requests relating to road issues further outlining the declining state of this road.

The Field Road project location encompasses the Highway 101 intersection to the Gun Club Road intersection. The PCI score of Field road was 56 and identified as needing resurfacing now as of 2015. Since 2015 staff have received over 40 service requests relating to road issues on field road.

These two roads were chosen due to their road classification and road use.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$250,000	\$300,000	\$300,000	\$325,000	\$350,000
Canada Community Building Fund	\$300,000	\$275,000	\$300,000	\$300,000	\$300,000

# TRANSPORTATION SAFETY IMPROVEMENTS

## PROJECT # 7673



**Total Cost: \$104,000**

**Priority:** 3. Strategic

**Department:** Roads

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

Each year staff identify transportation improvements that increase safety across the District. The two areas identified for improvement in 2024 are Wharf Avenue from Hwy 101 to Ebttide Street and three intersections on Cowrie Street.

Wharf Avenue improvements will include lane marking for bikes and parking lanes. This project will increase connectivity for cyclists between East Porpoise Bay and Trail Avenue. The Active Transportation Plan identifies this street as a main hub for cyclist connectivity and is a main driver for this work to be completed.

The three intersections on Cowrie Street identified for improvements are Trail, Ocean, and Inlet. Rolling through stop signs are often an issue on Cowrie Street with residents asking for increased safety initiatives on cowrie for several years through emails and service requests. Most recently a serious accident occurred on Trail and Cowrie further solidifying the need for these upgrades. The improvements will add a flashing solar powered red light to stop sign on the intersections identified.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve *	\$104,000	\$45,000	\$45,000	\$45,000	\$45,000

# CAPITAL REQUEST

## SANDY HOOK ROAD REPAIR

### PROJECT # 7683



**Total Cost:** \$100,000

**Priority:** 2. Important

**Department:** Roads

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

Sandy Hook Road at the intersection of Seaview Road has experience continual settling and subsidence. This creates an unsafe road condition and will eventually result in road failure. Ground penetrating radar indicated voids under the road, likely decomposing organic debris leading to the road failure. The section of road requires full excavation and replacement of the road structure to prevent any further settlement or future loss of the road.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$100,000				

# CAPITAL REQUEST



# MERMAID STREET REHABILITATION

## PROJECT # 7680

**Total Cost: \$500,000**

**Priority:** 3. Strategic

**Department:** Roads

**Strategic Plan Initiative:** Fostering a Vibrant Downtown Core



### Project Description

This project will encompass full rehabilitation of the north half of Mermaid Street from the Trail Avenue intersection to the Inlet Avenue intersection. The District has rehabilitated several roads within the downtown area since 2012, Mermaid Street is one of last remaining collector roads to be updated. The project was identified in the downtown beautification strategy and connects several streets together for walkability. The project scope includes sidewalk, streetlight, parking, catch basins, driveways, and street trees.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Grants & Contributions *	\$500,000				



# ANNUAL SIDEWALK MAINTENANCE

## PROJECT # 7038

**Total Cost: \$50,000**

**Priority:** 2. Important

**Department:** Sidewalks & Walkways

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

Yearly inspections occur on sidewalks assessing cracks, separations, depressions, heaves, obstacles etc. These inspections create a total condition score directly informing the sidewalks listed as very poor or poor and therefore needing maintenance. Then staff assess the criteria of these specific sidewalks, their classification, liability implications and drainage issues that could be remedied with sidewalk maintenance.

The priority areas for 2024 will be:

- Anchor Road- Anchor Road/ Trail Road intersection to Wharf Avenue
- St Andrews Place Walkway
- Homestead Ave- Cook Place/Homestead Avenue intersection to Cascade Crescent/ Homestead Avenue intersection, Leonard Wynde/Homestead Avenue intersection to 6326 Homestead Avenue
- Wharf and Ebbtide intersection
- Teredo and Trail intersection

The District of Sechelt has multiple methods of repair for sidewalks. These include mud jacking, crack sealing, grinding and full replacement. All options will be considered for the listed priority areas, considering budget and other construction projects scheduled for 2024.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Capital Reserve	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



# JASPER RD SIDEWALK AND STREETLIGHTS

## PROJECT # 7076

**Total Cost: \$400,000**

**Priority:** 2. Important

**Department:** Sidewalks & Walkways

**Strategic Plan Initiative:** Community Safety and Wellbeing



### Project Description

The Jasper Road sidewalk project has been requested from residents through service requests, community associations and emails since 2017. The project scope will include curbs and gutter sidewalk, streetlight installation, and storm main installation. The proposed storm main will replace the existing ditch and discharge storm water into the trunk line located on Norwest Bay Road. Completion of this project will provide safe walkability, allow easier access to the bus stop, and enhance intersection safety of both Jasper and Norwest Bay roads. The design plans are expected to be completed in early 2024, while construction is to be completed in the summer of 2024.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Grants & Contributions	\$400,000				

# CAPITAL REQUEST

## INSPECT SANITARY COLLECTION SYSTEM

### PROJECT # 2336



Total Cost: \$50,000

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Effective Growth



#### Project Description

Annual funding is required to conduct inspections within the sanitary sewer collection system. This work is necessary to identify and prioritize sewer rehabilitation projects, reduce infiltration, reduce inflow, and increase efficiencies in the collection system. This work also informs the asset management program providing condition and risk data, directly feeding into the scheduling of renewal works.

#### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Sewer Capital Reserve	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



# WRC ASSET REPLACEMENT AND REWAL

## PROJECT # 2356

**Total Cost: \$100,000**

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Effective Growth



### Project Description

It is important to renew and replace aging assets to maintain and improve service levels. Spending of this fund will be directly driven from the asset management program. Current work is ongoing through the WRC asset management plan project to identify assets that need renewal and future investment. This “asset inventory” will be completed end of 2023.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sewer Capital Reserve	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

# CAPITAL REQUEST

# SANITARY COLLECTION SYSTEM ASSET REPLACEMENT AND RENEWAL

## PROJECT # 2346

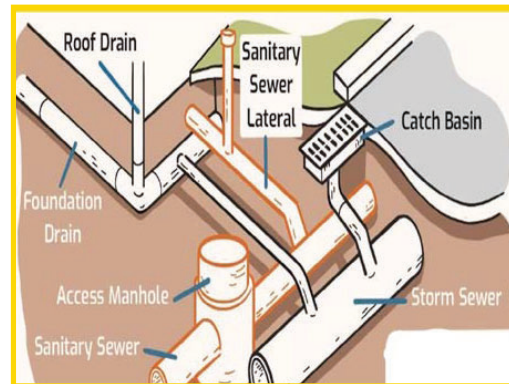


**Total Cost: \$80,000**

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



### Project Description

It is important to renew and replace aging assets to maintain and improve service levels. Spending of this fund will be driven from the asset management program, sanitary sewer master plan as well assets identified through project #2336 - Inspect Sanitary Collection System. Assets include gravity and pressure mains, pressure release valves, lift stations, pumps, and other infrastructure.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Canada Community Building Fund	\$80,000		\$80,000		

# CAPITAL REQUEST



## REPLACE SIDING ON WRC BUILDING

### PROJECT # 2290

Total Cost: \$100,000

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

This request is the second phase of the previously approved 2023 budget of \$100,000. The additional funds will allow for the second side of the building to be repaired.

This project will address structural, moisture and safety issues being experienced on the outside of the WRC building. Birds have been nesting in and amongst the wooden cladding. This project taking place over two years will replace the existing wood cladding with either cement board composite or metal cladding as recommended by a building envelope specialist. This project will be completed in conjunction with Hall Remediation (Building Envelope Repairs).

#### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Sewer Capital Reserve	\$100,000				

# CAPITAL REQUEST

## SANITARY SEWER UPGRADE

### PROJECT # 2293

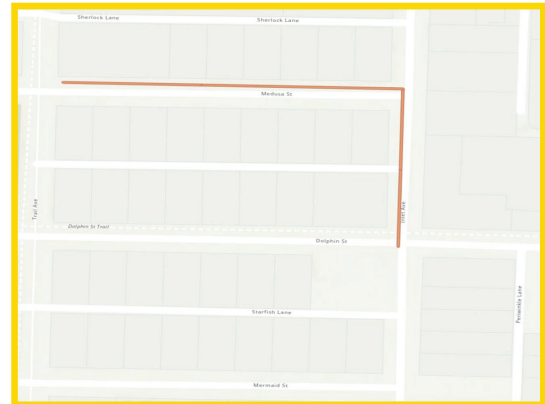


**Total Cost: \$30,000**

**Priority:** 3. Strategic

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Effective Growth



### Project Description

The sewer line along Dolphin, Inlet and Medusa is currently under capacity, detailed design was completed in 2014. The project scope will extend from Dolphin to Inlet, Inlet to Medusa, Medusa to Trail. The additional design is required to update to accommodate the current and future developments scheduled in this area. Currently the diameter of the sewer main is 200mm this project will upgrade it to 450mm across all streets. The project scope will include full road rehabilitation and potentially identify further areas of upgrading.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
DCC – Sewer	\$29,700	\$100,000			
Sewer Capital Reserve	\$300	\$660,000			

# CAPITAL REQUEST

## EBBTIDE WELL PUMPING SYSTEM

### PROJECT # 2294



**Total Cost: \$20,000**

**Priority:** 3. Strategic

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



### Project Description

This capital request is for the supply and installation of pump and piping components to upgrade the capacity and freezing protection of the Ebbtide non-potable well at the Water Resource Centre. This well provides a non-potable water source for use in the WRC to off-set potable water use, irrigation water for Parks use and provides a non-potable water filling station for the public during watering restrictions. Upgrading this well will allow a high flow rate, reducing filling times and will protect against damage from freezing.

The \$20,000 requested for 2024 is an addition to the previously approved 2023 budget amount of \$20,000.

### Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Sewer Capital Reserve	\$20,000				

# CAPITAL REQUEST

## MACKENZIE MARINA LIFT STATION REBUILD

### PROJECT # 2364



**Total Cost: \$1,800,000**

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Effective Growth



#### Project Description

Identified in the Sewer Functional Plan in 2005, this lift station was scheduled to have multiple pump upgrades in 2008 and 2013. This project is for the design only. This design will include a condition assessment and recommendation towards either upgrades or full replacement. Access to the lift station is a potential hurdle to replacement as staff currently need to go through a private businesses road to access the structure. Options are limited due to steep terrain. Plans will have design completed in 2024 with construction beginning in 2025, however the access issues may adjust this timeline.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
DCC – Sewer	\$400,000	\$53,451			
Sewer Capital Reserve	\$200,000	\$556,550	\$589,999		

# CAPITAL REQUEST

## ISCO REFRIGERATED SAMPLING UNIT

### PROJECT # 2369



**Total Cost: \$35,000**

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



### Project Description

ISCO Refrigerated Samplers are required for compliance sampling. The analysis requires a refrigerated sample. Due to flows in the plant reaching the threshold on a regular basis, the Wastewater Systems Effluent Regulations of Environment Canada, mandate dischargers having flows greater than 2500 m3 superscript per day to collect and analyze composite samples for reporting purposes.

### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sewer Capital Reserve	\$35,000				

# CAPITAL REQUEST

## PAVING AT WRC

### PROJECT # 2370



**Total Cost: \$25,000**

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

Project area is located at the back of the WRC where transport trucks are turning around. Current material is loose gravel with a gravel grid that has mostly degraded after 8 years of use. Paving is recommended to prevent further degradation of the road and prevent damage to the existing concrete apron.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sewer Capital Reserve	\$25,000				

# CAPITAL REQUEST

## SCISSOR LIFT

### PROJECT # 0116



**Total Cost: \$14,000**

**Priority:** 2. Important

**Department:** Sewer Collection & Treatment

**Strategic Plan Initiative:** Community Safety and Wellbeing



#### Project Description

This piece of equipment is required for general maintenance, and emergency response. The Water Resource Centre (WRC) operating floor has high ceilings and piping located in areas not accessible by a ladder. The WRC has rented this equipment to perform services on a semi regular basis. Certain maintenance tasks are being postponed due to accessibility. The lack of availability of this equipment during an emergency is a high level of risk the District of Sechelt is currently accepting.

#### Financial Summary

<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sewer Capital Reserve	\$14,000				

# CAPITAL REQUEST

## SEPTAGE ASSET RENEWAL

### PROJECT # 2359



**Total Cost: \$15,000**

**Priority:** 3. Strategic

**Department:** Septage

**Strategic Plan Initiative:** Climate change Mitigation, Adaptation and Preservation of Natural Environment



#### Project Description

The Dusty Road Septage Receiving facility is aging and requires repairing/renewing of existing equipment. In 2023 several key pieces of equipment had critical failures to some of their integral components. These components required immediate replacement, which cut into the operational budget. Other components require additional repairs and replacement. On-going investment into this facility is required for asset management. Spending of this fund will be driven from the asset management program and its identification of needed replacement items.

This is now the third year of this renewal project and is intended to be an annual investment.

#### Financial Summary

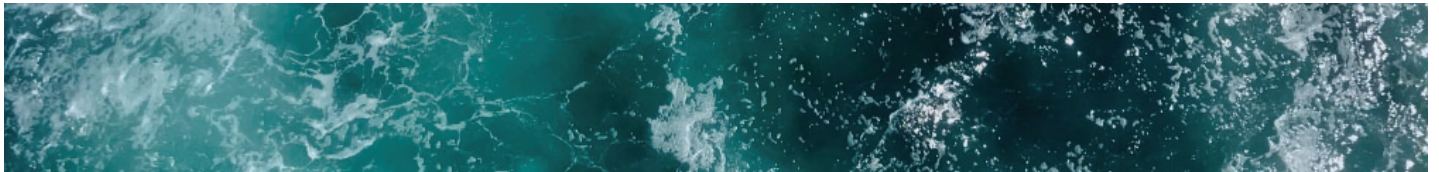
<b>Funding Summary:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Septage Reserve	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000



*District of*  
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# ASSET REPORT CARDS





District of  
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# Asset Condition



Importance: An incomplete or limited understanding of asset condition can mislead long-term planning and decision-making. Accurate and reliable condition data helps to prevent premature and costly rehabilitation or replacement and ensures that lifecycle activities occur at the right time to maximize asset value and useful life.

A condition assessment rating system provides a standardized framework that allows comparative benchmarking across the District’s asset portfolio. The table below outlines the condition rating system used in these asset report cards to determine asset condition. This rating system is aligned with the Canadian Core Public Infrastructure Survey which is used to develop the Canadian Infrastructure Report Card. When assessed condition data is not available, service life remaining is used to approximate asset condition.

Condition	Description	Criteria	Service life Remaining %
Very good	Fit for Future	Well maintained, good condition, new or recently rehabilitated	80-100
Good	Adequate for now	Acceptable, generally approaching mid stage of expected service life	60-80
Fair	Requires attention	Signs of deterioration, some elements exhibit significant deficiencies	40-60
Poor	Increasing potential of affecting service	Approaching end of service life, condition below standard, large portion of system exhibits significant deterioration	20-40
Very Poor	Unfit for sustained service	Near or beyond expected service life, widespread signs of advanced deterioration, some assets may be unusable	0-20

The analysis in these asset report cards are based on assessed condition data only as available. In the absence of assessed condition data, asset age is used as a proxy to determine asset condition as well as staff expertise.



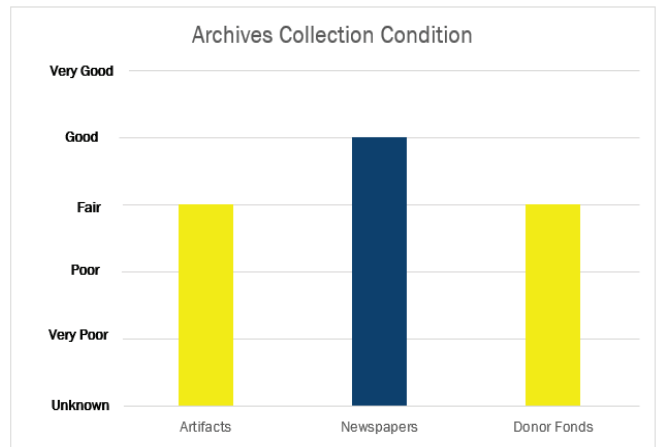
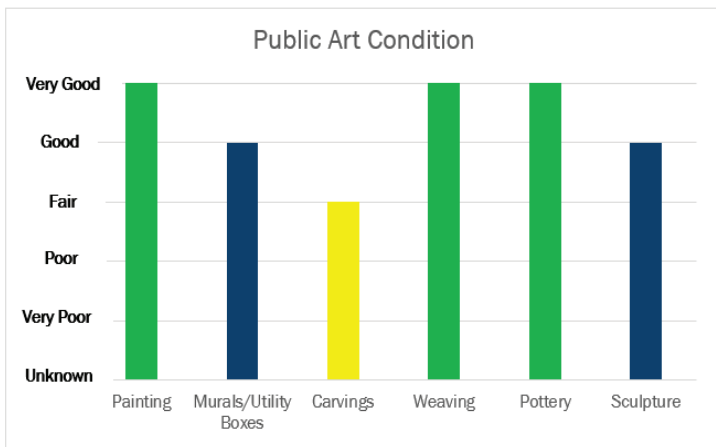


District of  
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# Cultural Asset Report Card



<p><b>\$</b> <u>Recovery Cost</u></p> <p>Public art- \$500,000 Archives Collection -\$175,000</p>	<p><b>☆☆☆</b> <u>Average Condition</u></p> <p><b>Good</b></p>	<p><b>Public Art Inventory</b></p> <p>Paintings- 12 Murals/Utility Boxes-35 Carvings- 1 Weaving-1 Pottery-1 Sculptures-4</p>	<p><b>Archives Inventory</b></p> <p>Artifacts-150 Newspapers-3516 Donor Fonds-171</p>
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\*\* This report does not encapsulate any cultural assets that are facilities (eg. Rockwood Lodge) or assets that typically “live” in a facility (eg. moveable art walls, moveable stage). Concurrently assets such as banners and banner stands are not represented. Future iterations of this report will include these assets and strive to achieve a “B” confidence rating for the entire cultural inventory. Recovery cost is calculated from insurance and appraisal price.

<u>Data Confidence Rating</u>	
A-	Verified Condition and Analytical Techniques
B-	Observed Condition
<b>C-</b>	<b>Age Only</b>
D-	Historical Knowledge
F-	Assumptions

# Playgrounds, Sports Fields & Benches Report Card



**Replacement  
Cost**  
1.5 Million



**Average  
Condition**  
**Fair**



**Inventory**  
Playgrounds- 10  
Sports Fields- 3  
Courts & Pump Track- 4  
Benches/Picnic Tables- 275

Very Good

Good

Fair

Poor

Very Poor

Unknown

\*\*\* Not included in this report is trails, beach access, signage, and equipment. These assets will be included in future report cards.

### Data Confidence Rating

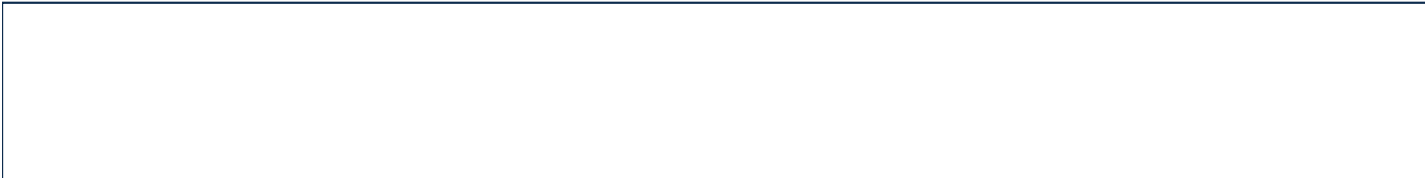
- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only
- D- Historical Knowledge
- F- Assumptions





District of  
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# Facilities Report Card



**Replacement  
Cost**  
\$49 Million



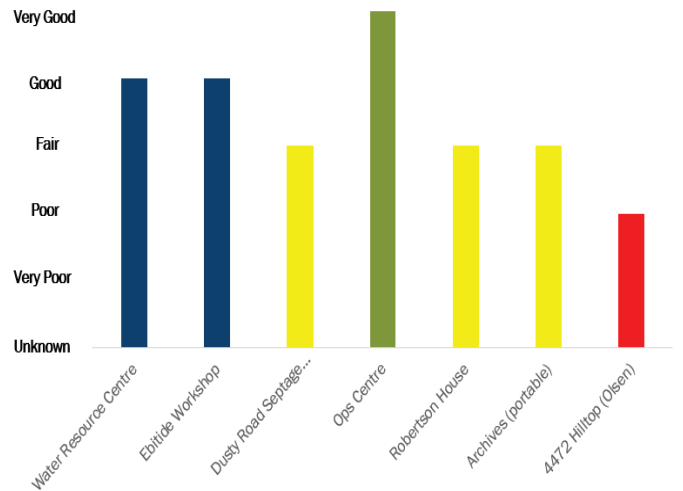
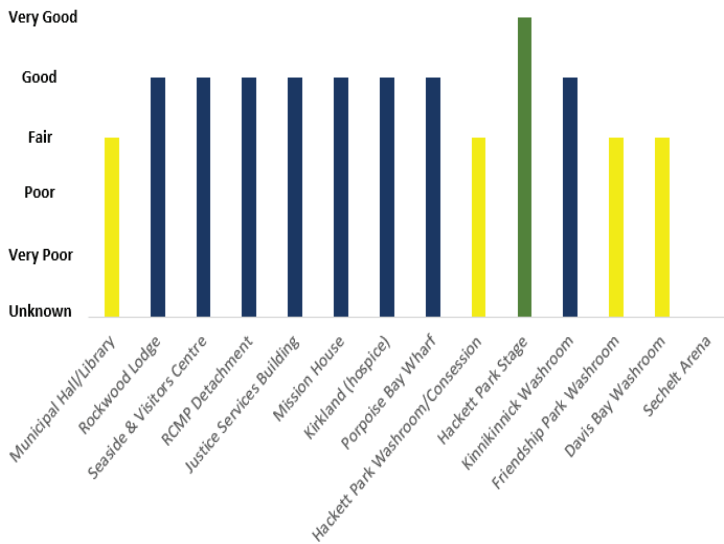
**Average  
Condition**  
GOOD



**Inventory**  
**Public Buildings** (Public washrooms, Rental facilities, Justice Services, Public use sites) : **13**  
**Corporate Buildings** (Staff work sites, Sewer Treatment, Archives, Leased Facilities) : **7**

Public Buildings Condition

Corporate Buildings Condition



\*\*\* Arena condition maintained by SCR.D. Current condition of facilities assessed through past reports as well as staff expertise. Building Condition Assessments (BCA) will be completed along with insurance work slated for 2024. BCA's will be completed at a minimum every 5 years.

### Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only
- D- Historical Knowledge
- F- Assumptions

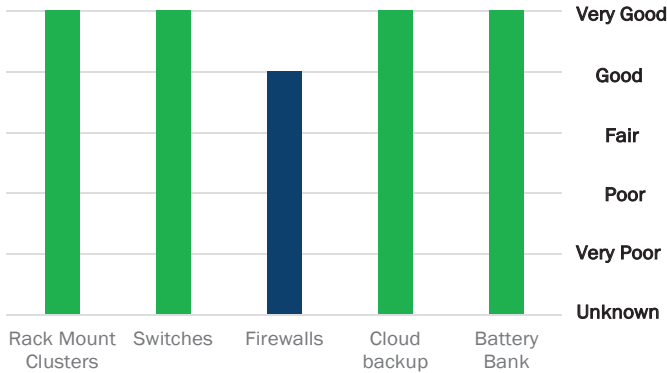


**\$**  
**Hardware Replacement Cost - \$524,000**  
**Software and Services Yearly Cost - \$335,000**

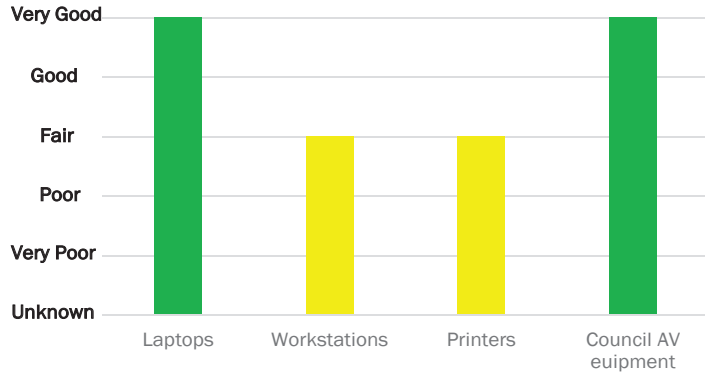
**☆☆☆** **Average Condition**  
**Very Good**

**DOS Owned Inventory**  
 Workstations/Laptops- **89**  
 Server Equipment-**16**  
 Printers/Scanners- **2**  
 Corporate Wide Cloud Software- **10**  
 Corporate Wide On Premise Software- **12**

Server/Council AV Hardware Condition



Laptops/Workstations/Printers Condition



\*\* Some of the assets the District of Sechelt uses regularly are not “owned” by the district rather they are leased out such as printers, certain pieces of server hardware etc. This report card mostly focuses on the hardware we are financially responsible for. Infrastructure such as network cables and networks are also not considered in this report card. Future iterations of this report card will include services that encompasses these products delivered to the district.

**Data Confidence Rating**

- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only
- D- Historical Knowledge
- F- Assumptions



**Historic Cost**

21.4 Million



**Average Condition**

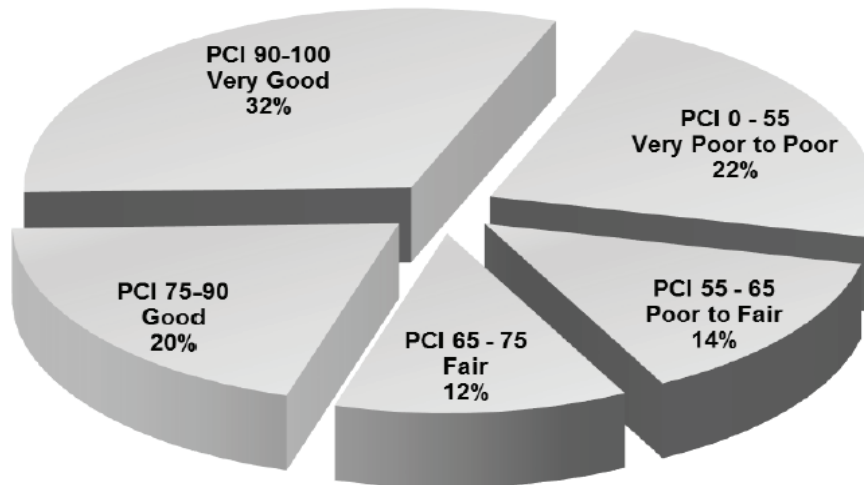
GOOD



**Inventory**

Local Roads- 86km centerline,  
Arterial/Collector Roads- 19km centerline  
Multiuse Pathways- 20km

\*\*\*Road condition is collected by contracted services, last collected in 2015. Staff are working to convert condition observation into life expectancy forecast. Future iterations of this report card will include more recent data.



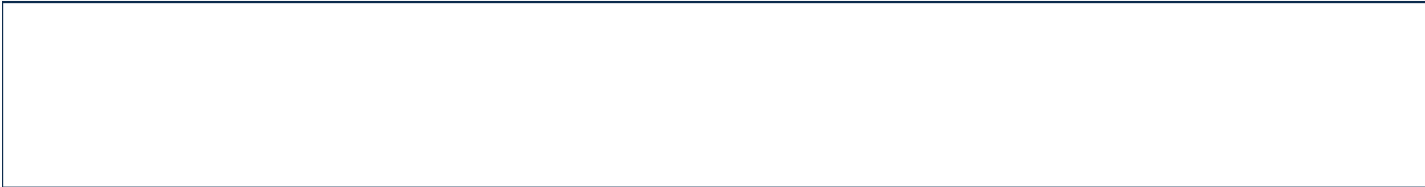
Pavement Condition Index (PCI)




**Data Confidence Rating**

- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only
- D- Historical Knowledge
- F- Assumptions

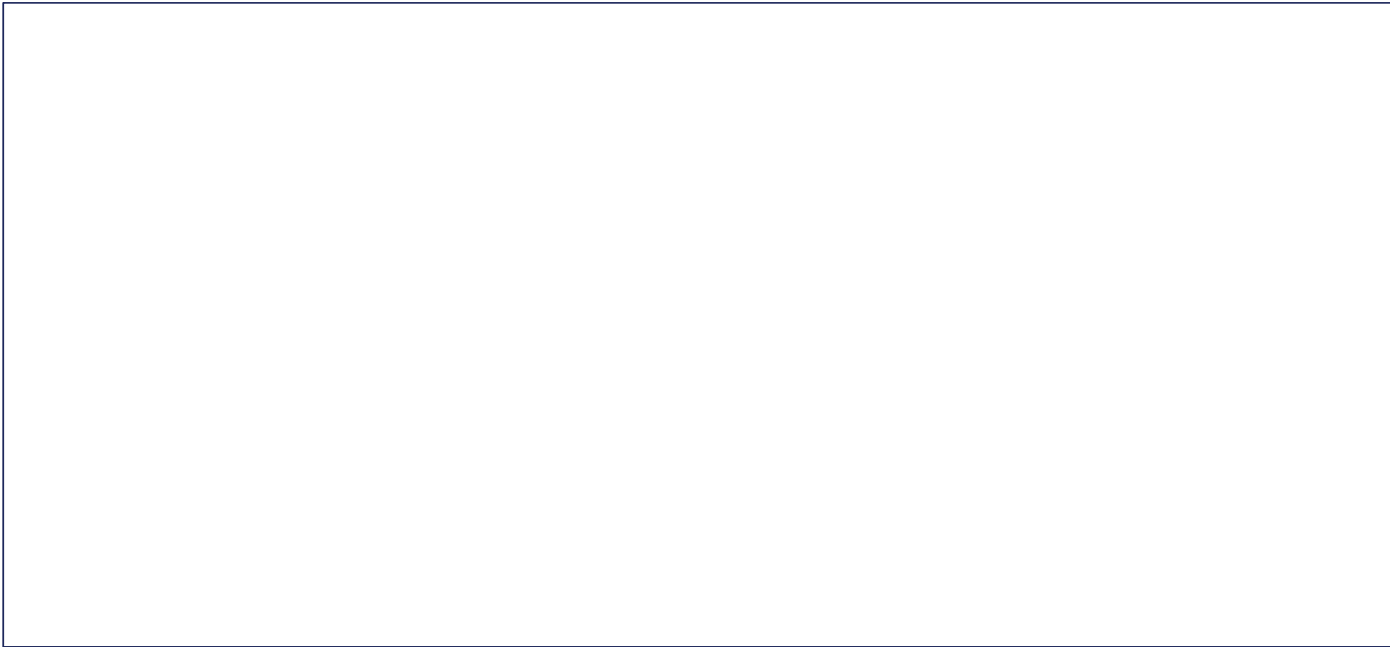


# Stormwater System Report Card



 <p><b>Replacement Cost</b> 120 Million</p>	 <p><b>Average Condition</b> GOOD</p>	 <p><b>Inventory</b> Storm Mains- 50km Access holes-900 Catch basins-770 Culverts-5km</p>
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Stormwater system condition was based off mostly historical knowledge and some age information. Staff have identified this category as needing significant data collection.



### Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition
- C- Age Only
- D- Historical Knowledge**
- F- Assumptions




# Wastewater Collection System Report Card



 **Replacement Cost**  
198 Million

 **Average Condition**  
GOOD

 **Inventory**  
Gravity Mains- 52km  
Pressurized Mains 14.5km  
Sewer Access Holes- 1,150  
Lift Stations- 10

Wastewater Collection system condition was based off a combination of observed condition, age, historical knowledge, and service request history.

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### Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only
- D- Historical Knowledge
- F- Assumptions




# Wastewater Treatment System Report Card



 **Replacement Cost**  
28 Million

 **Average Condition**  
GOOD




 **Inventory**  
26 Facility Systems



### Data Confidence Rating

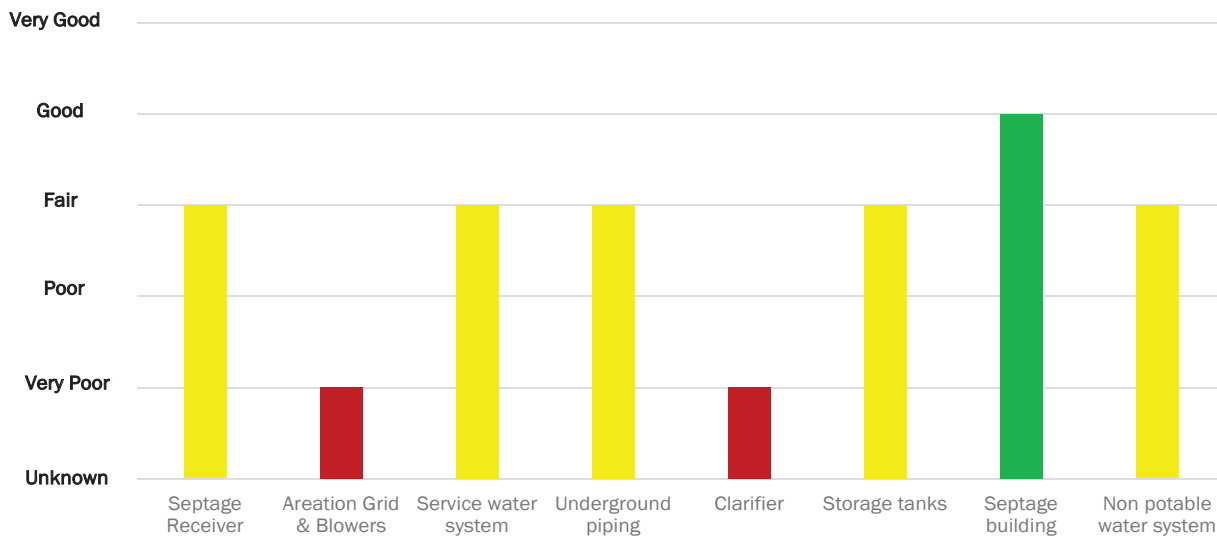
- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only
- D- Historical Knowledge
- F- Assumptions



 <p><b>Replacement Cost</b> 2.7 Million</p>	 <p><b>Average Condition</b> <b>Poor</b></p>	 <p><b>Inventory</b> Septage Receiver, Aeration Grid &amp; Blowers, Service Water System, Underground Piping, Clarifier, Storage Tanks, Septage Building, Non Potable Water System</p>
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\*\* Poor condition due to integrity of assets identified as critical. Although majority of assets are fair, staff assesses the overall condition of this asset as poor.

Dusty Road Septage Receiving



**Data Confidence Rating**

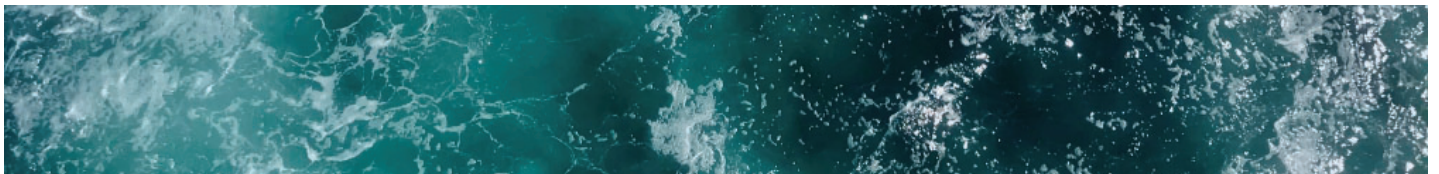
- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only
- D- Historical Knowledge
- F- Assumptions



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# 2024 Financial Impact





## Property Tax Impact

The sample property tax information below includes the 7.71% property tax increase, 3.69% sewer user fee increase and a 12.25% increase to solid waste fees and would result in the following increases in sample properties:

### Property tax sample on an average residence

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	1,044,610	994,039	-50,571	-4.84%
General Municipal	\$ 2,008	\$ 2,169	\$ 161.00	8.02%
Sewer User Fee	\$ 655	\$ 679	\$ 24.00	3.66%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00%
Solid Waste	\$ 270	\$ 303	\$ 33.00	12.22%
	\$ 3,207	\$ 3,425	\$ 218.00	6.80%

### Property tax sample on a residence

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	642,000	609,515	-32,485	-5.06%
General Municipal	\$ 1,234	\$ 1,330	\$ 96.0	7.78%
Sewer User Fee	\$ 655	\$ 679	\$ 24	3.66%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
Solid Waste	\$ 270	\$ 303	\$ 33.00	0.12222
	\$ 2,433	\$ 2,586	\$ 153	6.29%

### Property tax sample on a residence

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	2,500,000	2,373,500	-126,500	-5.06%
General Municipal	\$ 4,806	\$ 5,178	\$ 372.0	7.74%
Sewer User Fee	\$ 655	\$ 679	\$ 24	3.66%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
Solid Waste	\$ 270	\$ 303	\$ 33.00	0.12222
	\$ 6,005	\$ 6,434	\$ 429	7.14%

## Property Tax Impact

### Property tax sample on an average Business

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	1,464,667	1,509,081	44,414	3.03%
General Municipal	\$ 7,396	\$ 8,099	\$ 703.0	9.51%
Sewer User Fee	\$ 655	\$ 679	\$ 24.0	3.66%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00%
	\$ 8,325	\$ 9,052	\$ 727	8.73%

### Property tax sample on a Business

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	648,000	659,988	11,988	1.85%
General Municipal	\$ 3,272	\$ 3,542	270.00	8.25%
Sewer User Fee	\$ 1,380	\$ 1,431	51.00	3.70%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
	\$ 4,926	\$ 5,247	321.00	6.52%

### Property tax sample on a Business

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	2,500,000	2,546,250	46,250	1.85%
General Municipal	\$ 12,623	\$ 13,665	\$ 1,042.0	8.25%
Sewer User Fee	\$ 1,380	\$ 1,431	\$ 51	3.70%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
	\$ 14,277	\$ 15,370	\$ 1,093	7.66%

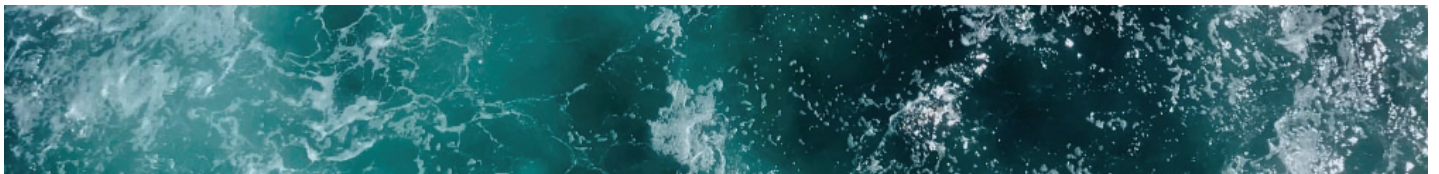




*District of*  
**SECHELT**



# 2024-2028 Consolidated Financial Plan Bylaw



**DISTRICT OF SECHELT**  
**2024-2028 Consolidated Financial Plan Bylaw No. 621, 2024**

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A bylaw to adopt the Financial Plan for the years 2024 – 2028 for the District of Sechelt

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**WHEREAS** Section 165 of the Community Charter, SBC Chapter 26, 2013 requires that Council adopt an annual Financial Plan;

**NOW THEREFORE**, the Council of the District of Sechelt in open meeting assembled enacts as follows:

**TITLE**

1. This bylaw may be cited as “District of Sechelt 2024 - 2028 Consolidated Financial Plan Bylaw No. 621, 2024”.

**DEFINITIONS**

3. In this bylaw:


**Council** means the Municipal Council of the District of Sechelt.

**District** means the municipal corporation of the District of Sechelt.

**PROVISIONS**

4. ‘Schedule A’, attached to and forming part of this bylaw is hereby adopted as the Financial Plan of the District of Sechelt for the five (5) year period from 2024 – 2028.
5. Pursuant to Section 165 of the Community Charter the Council of the District of Sechelt has prepared a Statement of Revenue and Tax Policy as shown in ‘Schedule B’ attached hereto and forming part of this bylaw.

READ A FIRST TIME THIS	1st	DAY OF	MAY, 2024
READ A SECOND TIME THIS	1st	DAY OF	MAY, 2024
READ A THIRD TIME THIS	1st	DAY OF	MAY, 2024
ADOPTED THIS	8th	DAY OF	MAY, 2024



\_\_\_\_\_  
Mayor



\_\_\_\_\_  
Corporate Officer



**Schedule A**

**District of Sechelt 2024 - 2028 Consolidated Five Year Financial Plan**

	2024 Proposed Budget	2025	2026	2027	2028
<b>Revenues:</b>					
Taxation and Other Levies	14,298,059	15,689,376	16,605,367	17,637,735	18,447,637
Private Contributions	5,700	5,707	5,714	5,721	5,728
Government Grants	1,516,751	1,047,121	1,047,121	1,047,121	1,047,121
Sale of Goods and Services	1,965,170	1,967,589	1,970,032	1,972,499	1,974,993
Licences, Permits and Fees	1,814,932	1,833,081	1,851,412	1,869,926	1,888,625
Penalties and Interest	192,000	195,840	199,757	203,752	207,827
Income / (loss) from Business Ente	-	-	-	-	-
Return on Investments	576,923	580,173	585,888	572,591	565,302
Development Cost Charges	975,763	1,027,529	1,234,815	134,550	354,235
Capital Grants & Contributions	9,290,766	151,855	420,000	-	-
Sewer Revenues	4,796,952	5,122,772	5,286,318	5,396,497	5,593,085
<b>Total Revenues</b>	<b>35,433,016</b>	<b>27,621,043</b>	<b>29,206,424</b>	<b>28,840,392</b>	<b>30,084,552</b>
<b>Expenditures:</b>					
General Government	4,964,128	4,572,977	4,667,077	4,768,615	4,862,191
Planning and Community Developm	2,193,658	1,702,239	1,731,455	1,763,386	1,795,954
Community Services	2,839,242	2,671,782	2,730,819	2,803,186	2,877,499
Engineering & Operations	3,441,030	3,090,916	3,147,269	3,214,201	3,282,474
Facilities	1,113,026	969,641	984,032	1,003,711	1,023,785
Protective Services	3,458,282	3,342,404	3,384,626	3,450,319	3,519,325
Solid Waste	2,016,971	1,990,521	2,010,266	2,050,151	2,090,834
Sewer Operating	3,543,545	3,051,353	3,110,757	3,182,809	3,241,178
Interest on Debt	236,162	375,469	370,942	355,717	355,448
<b>Total Expenditures</b>	<b>23,806,044</b>	<b>21,767,302</b>	<b>22,137,243</b>	<b>22,592,095</b>	<b>23,048,688</b>
<b>Net Operating Activity</b>	<b>11,626,972</b>	<b>5,853,741</b>	<b>7,069,182</b>	<b>6,248,297</b>	<b>7,035,864</b>
Amortization	3,820,610	3,987,782	4,041,954	4,091,220	4,137,460
Principle on Debt	1,141,164	1,070,682	868,139	854,845	895,490
Transfer to (from) Reserves	(6,474,317)	(529,674)	(393,004)	(369,270)	(121,326)
Transfer to (from) Capital	(4,095,530)	(614,087)	333,691	(371,653)	2,349,073
Transfers to (from) Surplus	(833,000)	(525,000)	(275,000)	-	-
Proceeds from borrowing	(2,078,543)	(556,550)	(589,999)	(867,994)	-
Reduction of Capital Equity	(3,820,610)	(3,987,782)	(4,041,954)	(4,091,220)	(4,137,460)
Capital Purchases	23,967,198	7,008,370	7,125,355	7,002,369	3,912,627
<b>Surplus (Deficit)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>



Schedule B

1. Portion of Revenue by Source

Objective

- The District of Sechelt is focused on the fiscal sustainability of the municipality.

Policies

- The District is committed to setting tax rates, service fees and user fees to attain the goal of providing sustainable services and infrastructure.
- The District of Sechelt will review its fees and charges to ensure adequacy and fairness.

Revenue and Funding Sources		
	2024	
	\$	%
Taxation and Other Levies	14,298,059	38%
Grants & Donations	1,522,451	4%
Fees, rates and sale of services	3,780,102	10%
Interest and penalties	768,923	2%
Development Cost Charges	975,763	2.5%
Capital Grants & Contributions	9,290,766	25%
Sewer fees and charges	3,829,381	10%
Sewer parcel taxes	967,571	2.5%
Proceeds from Borrowing	2,078,543	6%
<b>Total Revenues &amp; Funding</b>	<b>37,511,599</b>	<b>100%</b>

2. Distribution of Property Taxes by Class

Objective

- a. The District wants to ensure an appropriate tax burden ratio between Property Tax Class 6 – Business/Other to Property Tax Class 1 - Residential.

Policies

- b. The District of Sechelt reviews its tax burden between residential and commercial to ensure fairness.



Property Class	2024 Net Taxable Value	2023 Tax Rate	Total 2024 Tax Levy	Tax Rate Multiple	% of Total Taxes
1 Residential	5,464,853,732	2.18230	11,925,950	1.00	85.3%
2 Utilities	5,009,000	40.00000	200,360	18.33	1.4%
5 Light Industrial	11,813,700	7.65987	90,491	3.51	0.6%
6 Business/Other	320,174,421	5.36846	1,718,843	2.46	12.3%
7 Managed Forests	568,500	9.05655	5,150	4.15	0.0%
8 Recreation/Non Profit	9,326,900	3.92814	36,637	1.80	0.3%
9 Farm	401,123	5.19387	2,083	2.38	0.0%
	<u>5,812,147,376</u>	<u>73.3892</u>	<u>13,979,514</u>		<u>100%</u>

### 3. Permissive Tax Exemptions

#### Objective

- The District of Sechelt recognizes that many of volunteer organizations contribute to the well-being of the community and are important components of the social, cultural, spiritual, and economic fabric.
- The District of Sechelt will consider granting permissive tax exemptions under section 224 of the *Community Charter* to agencies within the District who financially require such exemptions in order to provide a service to the community and whose service results in an improvement to the quality of life within the community.

#### Policies

- Council recognizes that granting permissive tax exemptions to philanthropic and non-profit organizations shifts the tax burden to the District's remaining taxable properties. Accordingly, it will consider the impacts on each year's taxes when granting these exemptions.
- All existing exemptions and new applications will be reviewed annually by the Finance Department to ensure, based on the most current available information, that the organizations qualify for a permissive exemption. The results of that review, and any new applications, are to be reported to Council for consideration.

### 4. Diversion of Organic Waste and recyclable products from the Landfill

#### Objective

- To reduce the volume of household waste being sent by Sechelt residents to the Landfill.
- To support the Regional Solid Waste Management Plan goals and objectives.

#### Policies

- Maintain a reliable and efficient collection service for the pick-up and disposal of organic waste recycle products from single family and multi-family (strata) residential dwellings.

## 5. Asset Management

### Objective

- Provide and manage District assets in an efficient and cost-effective manner.

### Policies

- The District has embraced asset management planning including inventories and condition reports on assets owned by the district.

### Proposed Capital Funding Sources

	2024	2025	2026	2027	2028
Airport Reserve	25,000	155,614	-	-	-
Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	1,153,210	501,750	473,000	491,250	540,765
Capital Reserve	4,977,479	2,646,110	2,837,241	3,312,350	1,585,000
CARIP Reserve	55,000	-	-	-	-
Development Cost Charges - Drainage	92,414	48,015	343,480	44,550	-
Development Cost Charges - Parks	10,823	15,000	15,000	15,000	354,235
Development Cost Charges - Roads	61,213	408,375	831,786	-	-
Development Cost Charges - Sewer	811,313	556,139	44,550	75,000	-
Downtown Revitalization Reserve	4,616	-	-	-	-
Grant - BC Safe Restart (COVID)	545,675	-	-	-	-
Grants & Contributions	9,290,766	151,855	420,000	250,000	-
Growing Community Fund	1,266,358	300,000	200,000	-	-
MFA Financing	2,078,543	556,550	589,999	867,994	-
Local Government Climate Action Plan Reserve	147,753	-	-	-	-
Public Safety Reserve	1,210,075	100,000	250,000	150,000	100,000
Public Works Yard Reserve	9,904	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	7,500	-	-	-	3,346
Reserve for Committed Expenditures (Sewer)	395,255	-	-	-	-
Septage Reserve	355,812	315,000	15,000	315,000	15,000
Sewer Capital Reserve	1,386,938	1,253,963	1,105,300	1,481,225	1,314,281
Taxation	1,976	-	-	-	-
<b>Grand Total</b>	<b>23,961,641</b>	<b>7,008,370</b>	<b>7,125,355</b>	<b>7,002,369</b>	<b>3,912,627</b>



**Proposed Utilization of Reserves**

<b>Proposed Utilization of Reserves</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>
Building Reserve	-	-	-	-	-
Canada Community Building Fund	945,000	521,750	493,000	511,250	560,765
Capital Reserve	1,900,362	2,646,110	2,837,241	3,312,350	1,585,000
Growing Community Fund	850,000	300,000	200,000	-	-
Election Reserve	-	-	24,000	-	-
Downtown Revitalization Reserve	-	-	-	-	-
Airport Reserve	25,000	155,614	-	-	-
General Surplus	833,000	525,000	275,000	-	-
Solid Waste Reserve	150,000	-	-	-	-
Development Fee Equalization Reserve	97,606	70,000	50,000	50,000	-
Reserve for Committed Expenditures	436,177	-	-	-	-
Grant - BC Safe Restart (COVID)	334,138	-	-	-	-
Local Government Climate Action Program Reser	121,000	-	-	-	-
Porpoise Bay Wharf Reserve	-	-	-	-	-
Porpoise Bay Govt Wharf Reserve	-	-	-	-	-
Trail Bay Wharf Reserve	-	-	-	-	-
Public Safety Reserve	220,000	132,000	282,000	150,000	100,000
Public Works Yard Reserve	-	-	-	-	-
PW Operation & Maint Reserve	-	-	-	-	-
CARIP Reserve	55,000	-	-	-	-
Affordable Housing Reserve	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	712,113	-	-	-	-
Septage Reserve	15,000	315,000	15,000	315,000	15,000
Sewer Capital Reserve	344,300	1,253,963	1,105,300	1,481,225	1,314,281
Development Cost Charges - Drainage	-	48,015	343,480	44,550	-
Development Cost Charges - Parks	-	15,000	15,000	15,000	354,235
Development Cost Charges - Roads	-	408,375	831,786	-	-
Development Cost Charges - Sewer	429,700	556,139	44,550	75,000	-
<b>Total</b>	<b>7,468,396</b>	<b>6,946,966</b>	<b>6,516,357</b>	<b>5,954,375</b>	<b>3,929,281</b>



*District of*  
**SECHELT**

