



District of
SECHELT

2022-2026

Consolidated Financial Plan



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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 10,500 and a trading area of 32,000, the community maintains a unique economic balance between small-scale manufacturing, retail and service sectors, tourism and industrial uses. The municipality is bound 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 to 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 Eric Scott, Alton Toth, Tom Lamb and Matt McLean

Front Row: Councillor Janice Kuester, Mayor Darnelda Siegers, 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

2019-2022 Strategic Plan

September 2021



District of
SECHELT



VISION | What we are aiming for

The District of Sechelt strives to be a more sustainable community which provides an exceptional quality of life for every age and stage of life.

MANDATE | Our roles and responsibilities

The District plays an important role in the daily lives of our residents. Whether it is addressing affordable housing needs, providing community services, improving infrastructure and municipal services or determining how we will strengthen the economy, we must manage the needs of today, while planning for the future.

The mandate of the Council is to provide services and programs to build and support a prosperous, healthy, caring and sustainable community.

We will do this by:

- Providing good governance
- Encouraging effective and open communication
- Working to obtain additional resources and supports for our community
- Working to remove unnecessary roadblocks and red tape
- Demonstrating sound leadership
- Wisely stewarding our scarce resources
- Encouraging a culture of respect
- Promoting continual improvement

CORE VALUES | What guides us in fulfilling our mandate

We believe in being:

- Representative of the community as a whole
- Responsive to changing needs, technologies and challenges
- Respectful of differing needs, cultures and the land we live on
- Accountable for the decisions we make
- Honest



2019–2022 STRATEGIC PRIORITIES

THE STRATEGIC PLANNING CONTEXT

The Strategic Plan is a statement of the District's overall vision and priorities. It will be implemented through various actions, policies, plans, and regulations. Council is committed to working collaboratively with the administration, stakeholders, residents and senior levels of government to ensure that our plans and policies are designed and developed to effectively achieve our vision. These include:

1. Revising or reinforcing our overall direction through the Official Community Plan and the Integrated Community Sustainability Plan (ICSP).
2. Developing and implementing more focused planning through area and neighbourhood plans, corridor plans and special district plans.
3. Updating and implementing our various master plans and technical studies such as the Transportation Master Plan, Urban Forest Plan, and Parks and Open Space Master Plan.
4. Developing new strategies associated with housing affordability, harbour development, downtown revitalization and airport development.
5. Implementing our strategies through our financial and regulatory tools such as the Financial Sustainability Plan, capital project planning and budgeting, and operational budgeting. The District is also committed to land use regulatory reform by updating the land use bylaw, amenity contribution policy, development cost charges bylaw, subdivision and development control bylaw and improvements to the Development Permit guidelines.

1

PROMOTING ECONOMIC PROSPERITY

The District is committed to developing a more prosperous and economically resilient community by supporting a spectrum of workplace opportunities from home-based business to marine and airport-related industrial activities.

We will do this by:

- 1.1 Exploring opportunities to enhance the economic potential of the airport lands, harbour and wharf.
- 1.2 Developing an airport development strategy and identifying grant opportunities.
- 1.3 Continuing to support regional economic development strategies through the Sunshine Coast Regional Economic Development Organization.
- 1.4 Continuing to support the work of Sunshine Coast Tourism and leverage opportunities to promote tourism and enhance the visitor experience in Sechelt.



2

ENHANCING FISCAL SUSTAINABILITY

The District focusses on fiscal sustainability of the municipality to ensure we can continue to provide needed services and infrastructure.

We will do this by:

- 2.1 Continuing to improve our asset management program.
- 2.2 Implementing internal processes and software to track our operational activities to find efficiencies and cost savings.
- 2.3 Ongoing asset inspections, maintenance and renewals.
- 2.4 Ensuring financial resiliency by building reserves and improving investment
- 2.5 Reviewing our fees and charges to ensure adequacy and fairness.

3

ENHANCING COMMUNITY LIVEABILITY

The District is committed to the improvement of community sustainability, accessibility, affordability and community health and well-being.

We will do this by:

- 3.1 Planning neighbourhoods to enable all residents to meet their daily needs easily, safely and conveniently by linking neighbourhoods with pathways, sidewalks, bicycle lanes and transit routes.
- 3.2 Providing a mix of housing types throughout the District that provide options for a range of needs and incomes.
- 3.3 Addressing housing affordability and homelessness by: lobbying senior levels of government to secure funding and other social supports; and working collaboratively with regional partners to develop a comprehensive affordable housing strategy.
- 3.4 Giving consideration to community safety and well-being in operational practices and infrastructure projects.
- 3.5 Providing support to community arts and culture initiatives.
- 3.6 Taking the actions to reach the goals in the Festival and Events Strategy, and the Public Art Program and policy.



2019–2022 Strategic Priorities

4

MANAGING GROWTH EFFECTIVELY

The District is committed to managing growth in a way that stewards scarce resources, protects environmentally sensitive areas, and provides appropriate and sustainable housing and employment opportunities.

We will do this by:

- 4.1 Revising and updating the Official Community Plan to reflect the vision and to improve predictability in growth and development objectives.
- 4.2 Updating the Subdivision and Development Control Bylaw (Bylaw No. 430) to better align with District needs and community liveability and sustainability.
- 4.3 Updating the density bonusing policy and the amenity contribution policy to better define and incentivise community liveability and sustainability.
- 4.4 Review the need for a long term waste water strategy.

5

REVITALIZING THE DOWNTOWN

The District is committed to developing a vibrant downtown for visitors and the people who live and work in our community.

We will do this by:

- 5.1 Providing support and streamlining processes to facilitate success for community-lead downtown projects.
- 5.2 Identifying and improving infrastructure needs to support downtown business and activities.
- 5.3 Working collaboratively with land owners, the Sechelt Downtown Business Association and the Sechelt Chamber of Commerce to reduce vacant premises, address parking needs, and identify service improvements.
- 5.4 Developing a pedestrian-first policy to improve access and vibrancy in the downtown.
- 5.5 Initiate encourage and support art in public places.



6

IMPROVING GOVERNANCE AND COMMUNICATION

The District is committed to open, transparent and accountable governance and communications.

We will do this by:

- 6.1 Operating and communicating in a timely manner with transparency and accountability following best practices for local government.
- 6.2 Improving communications with the community and increasing public participation by implementing the goals and objectives of the Communications Plan.
- 6.3 Providing opportunities for public participation in the decision making process.
- 6.4 Pursuing federal reconciliation recommendations.
- 6.5 Identifying opportunities for shared services and projects with stakeholders and other governments.

7

IMPROVING OPERATIONS AND INFRASTRUCTURE

The District is committed to improving the delivery and effectiveness of municipal services and infrastructure throughout the District to meet community needs and to respond to changing conditions.

We will do this by:

- 7.1 Improving the programming of the Water Resource Centre and developing a strategy for the use of reclaimed water, including the Dusty Road septage receiving facility.
- 7.2 Developing a strategy for exploring options for the use of reclaimed water.
- 7.3 Working with our community, stakeholders and volunteer groups to implement the priority parks and trails projects identified through the Parks and Open Space Master Plan.
- 7.4 Completing the construction of the Parks and Public Works Operation Building.
- 7.5 Completing the Suncoaster Trail Phase 2.
- 7.6 Developing a strategy for fully utilizing District owned community facilities.



Budget Process - Timeline

These are the timelines and meetings the District of Sechelt has held for budget submissions and to inform and gather feedback on the 2022 budget.

2022 – 2026 Five Year Financial Plan Process

2021-2022 Meeting Dates	Description of Activity
Aug 3 – Sept 6, 2021	Website Survey for District of Sechelt Residents
July 14, 2021	Workshop – Strategic plan review and issues influencing the 2022-2026 financial plan
July 15 – Sept 15, 2021	District staff to prepare 2022 budget – Manager meetings with financial services staff
Sept 1 – Sept 15, 2021	Directors meet with Community Association
Nov 10, 2021	Committee of the Whole meeting – Website Survey Results
Sept 17, 2021	Department Budget due
Sept 20 – Oct 15, 2021	CAO/CFO meet and review budget with Senior Management/Staff Council
Sept 22, 2021	Workshop, following Committee of the Whole
Oct 11, 2022	Last day changes to department budget
Oct 18 – Oct 25, 2021	Director's review of Division budgets
Nov 10, 2021	Presentation of proposed Financial Plan to Committee of the Whole (budget book).
Nov 15, 2021	Public consultation on 2022 budget 2 sessions (afternoon & evening session)
Nov 30 & Dec 1, 2021	Council Deliberations
Dec 22, 2021	Provisional Budget Discussion
May 11, 2022	2022-2026 Five Year Financial Plan Adoption



Executive Summary



2022-2026 Consolidated Financial Plan Introduction

2022-2026 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 2022 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 2019-2022 Council Strategic Priorities are reflected in the 2022-2026 Financial Plan.

This year's District of Sechelt municipal property tax includes an increase of 8.08%. This is broken out into 5.08% tax increase for operations in 2022 and a further 3% increase in taxes for capital reserves. The sewer operating fund includes a 6.2% increase to user fees for 2022. Capital projects included in the 2022 to 2026 Consolidated Financial Plan.

2022-2026 Consolidated Five Year Financial Plan

The following table reflects the Consolidated Five Year Financial Plan.

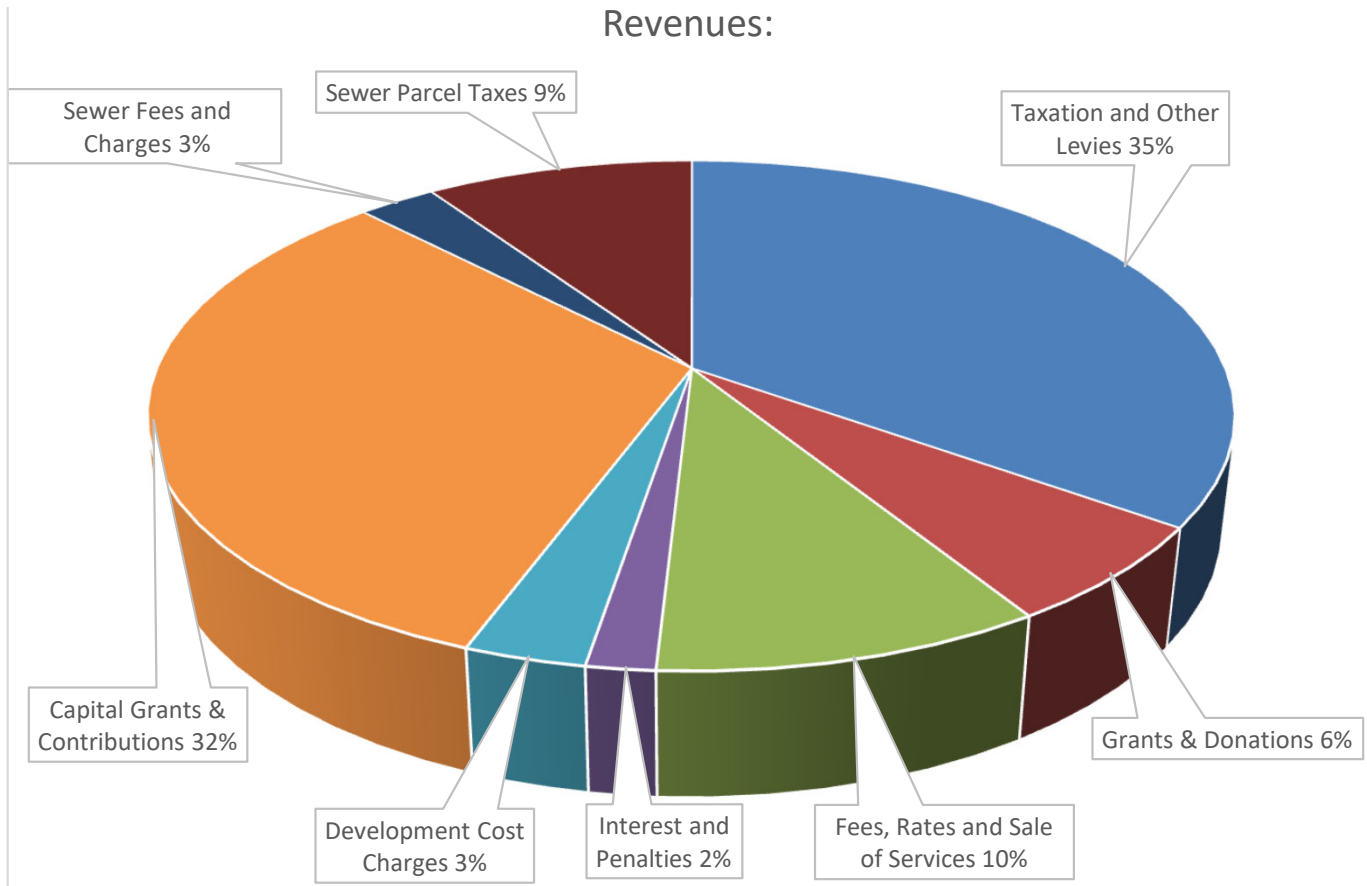
	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Revenues:							
Taxation and Other Levies	11,150,411	11,161,277	12,156,420	12,991,488	13,692,885	14,339,695	14,918,326
Private Contributions	319,910	206,100	24,500	24,695	24,892	25,091	25,292
Government Grants	1,571,702	2,745,978	2,157,703	1,339,787	2,086,455	1,553,121	1,133,121
Sale of Goods and Services	1,463,834	1,277,090	1,758,652	1,957,738	1,978,810	2,015,091	2,052,073
Licences, Permits and Fees	1,761,989	1,488,402	1,660,894	1,577,503	1,458,278	1,472,860	1,487,589
Penalties and Interest	183,743	136,000	136,000	138,720	141,494	144,324	147,210
Income / (loss) from Business Enterprise	842,899	-	-	-	-	-	-
Return on Investments	419,431	522,476	468,220	210,250	215,503	219,758	226,016
Development Cost Charges	2,093,193	2,708,066	1,069,371	947,704	535,048	1,428,893	1,172,817
Capital Grants & Contributions	2,058,214	8,644,457	11,200,263	368,000	652,000	355,605	579,250
Sewer Revenues	4,039,748	4,289,037	4,275,820	4,500,343	4,726,217	4,802,384	4,826,315
Total Revenues	25,905,074	33,178,883	34,907,843	24,056,229	25,511,582	26,356,822	26,568,009
Expenditures:							
General Government	3,187,389	4,101,772	4,520,057	4,212,811	4,328,322	4,452,483	4,544,131
Planning and Community Development	1,478,236	1,582,315	1,697,908	1,622,482	1,644,515	1,674,734	1,705,558
Community Services	2,423,214	2,231,462	2,321,623	2,387,168	2,432,635	2,484,249	2,543,571
Public Works	2,234,235	2,823,135	2,933,914	2,770,785	2,857,646	2,953,915	3,012,112
Facilities	476,441	571,519	585,916	537,813	546,051	556,973	568,113
Police Services	1,855,295	2,444,261	2,739,368	2,425,193	2,454,479	2,503,569	2,553,640
Solid Waste	1,038,825	1,392,981	1,671,994	1,688,554	1,705,280	1,739,066	1,773,527
Sewer Operating	1,938,044	2,259,381	2,869,858	2,658,583	2,541,774	2,627,084	2,665,088
Interest on Debt	168,822	191,065	132,490	51,551	145,595	126,195	119,355
Total Expenditures	14,800,501	17,597,891	19,473,128	18,354,940	18,656,297	19,118,268	19,485,095
Net Operating Activity	11,104,573	15,580,992	15,434,715	5,701,289	6,855,285	7,238,554	7,082,914
Amortization	3,446,326	3,693,274	3,437,206	3,477,873	3,634,235	3,677,330	3,721,692
Principle on Debt	940,397	1,305,686	1,384,898	920,429	983,790	774,634	408,524
Transfer to (from) Reserves	1,964,397	(3,481,740)	(1,395,249)	432,217	457,993	457,081	446,233
Transfer to (from) Capital	843,643	(97,814)	(3,633,387)	(78,689)	55,777	814,309	1,901,101
Transfers to (from) Surplus	1,536,590	(494,915)	(453,300)	-	-	-	-
Proceeds from borrowing	(214,182)	(3,575,000)	(3,350,000)	-	-	-	(4,000,000)
Reduction of Capital Equity	(3,446,326)	(3,693,274)	(3,437,206)	(3,477,873)	(3,634,235)	(3,677,330)	(3,721,692)
Capital Purchases	6,033,729	21,924,775	22,881,753	4,427,332	5,357,725	5,192,530	8,327,056
Surplus (Deficit)	-	-	(0)	(0)	(0)	0	(0)



Where the Money Comes from

Similar to most Canadian municipalities, taxation to fund operations is the District's largest source of revenue at 71% of funding, and finances the majority of services provided.

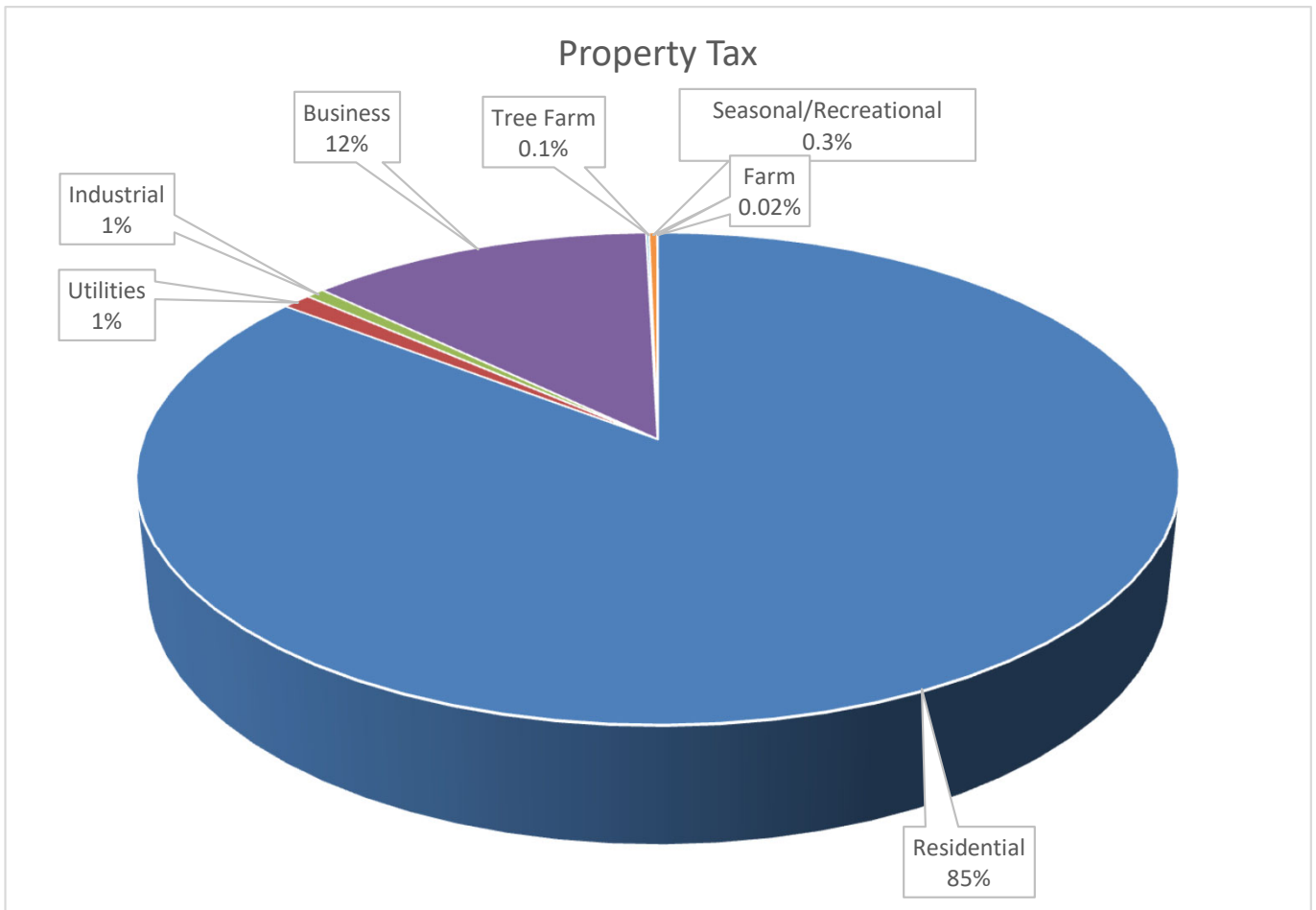
This chart outlines the District's consolidated revenue by type of funding as proposed for 2022:





Property Tax Distribution

This chart outlines how property taxes are distributed between property classes based on the 2022 Budget. The District collects taxes from a variety of sources each year with the majority, 85%, coming from residential property taxes.



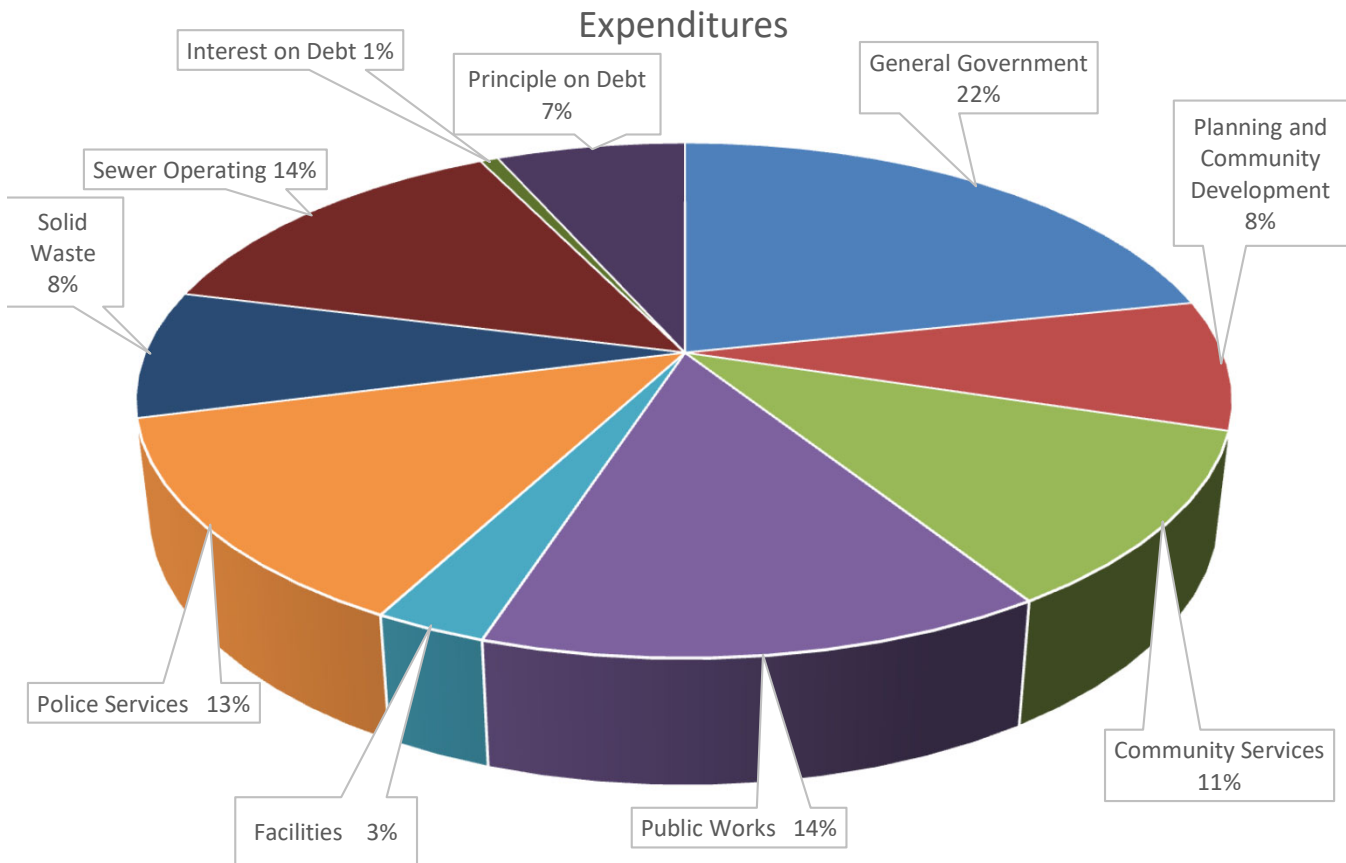


How the Money is Spent

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 2022 Budget.
(excluding amortization):



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
- Police 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 above.

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

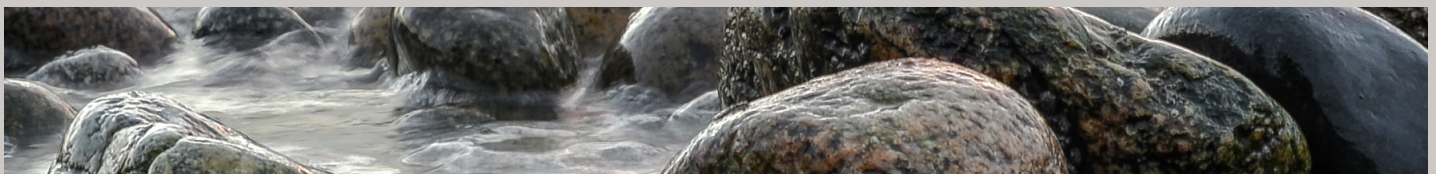




District of
SECHELT



GENERAL OPERATING FUND





General Operating Fund

The following table reflects the 2022-2026 General Operating Fund.

General Fund

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Revenues:							
Taxation and Other Levies	11,150,411	11,161,277	12,156,420	12,991,488	13,692,885	14,339,695	14,918,326
Private Contributions	297,800	206,100	24,500	24,695	24,892	25,091	25,292
Government Grants	1,571,702	2,107,458	1,237,256	1,053,121	1,053,121	1,053,121	1,053,121
Sale of Goods and Services	1,463,834	1,277,090	1,758,652	1,957,738	1,978,810	2,015,091	2,052,073
Licences, Permits and Fees	1,761,989	1,488,402	1,660,894	1,577,503	1,458,278	1,472,860	1,487,589
Penalties and Interest	183,743	136,000	136,000	138,720	141,494	144,324	147,210
Income / (loss) from Business Enterprise	842,899	-	-	-	-	-	-
Return on Investments	385,770	482,476	443,220	185,000	190,000	194,000	200,000
Development Cost Charges	2,069,948	2,455,112	846,621	277,053	179,885	637,512	920,367
Capital Grants & Contributions	2,058,214	8,644,457	11,200,263	368,000	652,000	355,605	579,250
Total Revenues	21,786,310	27,958,372	29,463,826	18,573,318	19,371,365	20,237,299	21,383,228
Expenditures:							
General Government	3,187,389	4,101,772	4,520,057	4,212,811	4,328,322	4,452,483	4,544,131
Planning and Community Development	1,478,236	1,582,315	1,697,908	1,622,482	1,644,515	1,674,734	1,705,558
Community Services	2,423,214	2,231,462	2,321,623	2,387,168	2,432,635	2,484,249	2,543,571
Public Works	2,234,235	2,823,135	2,933,914	2,770,785	2,857,646	2,953,915	3,012,112
Facilities	476,441	571,519	585,916	537,813	546,051	556,973	568,113
Police Services	1,855,295	2,444,261	2,739,368	2,425,193	2,454,479	2,503,569	2,553,640
Solid Waste	1,038,825	1,392,981	1,671,994	1,688,554	1,705,280	1,739,066	1,773,527
Interest on Debt	98,853	119,090	74,886	4,361	892	445	59
Total Expenditures	12,792,488	15,266,535	16,545,666	15,649,167	15,969,820	16,365,434	16,700,711
Net Operating Activity	8,993,822	12,691,837	12,918,160	2,924,151	3,401,545	3,871,865	4,682,517
Amortization	2,172,697	2,405,219	2,161,206	2,163,593	2,280,527	2,283,010	2,285,543
Principle on Debt	199,627	542,123	576,827	110,859	173,577	173,577	173,577
Transfer to (from) Reserves	1,618,475	(2,266,727)	(962,488)	432,217	457,993	457,081	446,233
Transfer to (from) Capital	768,173	(876,615)	(2,598,850)	(134,257)	(94,000)	358,677	605,651
Transfers to (from) Surplus	923,298	(494,915)	(453,300)	-	-	-	-
Proceeds from Borrowing	(214,182)	(3,225,000)	(3,000,000)	-	-	-	-
Reduction of Capital Equity	(2,172,697)	(2,405,219)	(2,161,206)	(2,163,593)	(2,280,527)	(2,283,010)	(2,285,543)
Capital Purchases	5,698,431	19,012,971	19,355,971	2,515,332	2,863,975	2,882,530	3,457,056
Surplus (Deficit)	(0)	-	(0)	0	(0)	0	(0)



Summary of Changes Compared to 2021 - General Operating Fund

Revenues

		Changes to Budget
Property Tax	Increase	\$995,143
Grants & Donations	Decrease	\$1,051,802
Fees, Rates & Sales of Service	Increase	\$654,054
Investment Income	Decrease	\$39,256
Transfer from DCC	Decrease	\$1,608,491
Capital Grants & Contributions	Increase	\$2,555,806
Total Revenues	Increase	\$1,505,454

Expenses

		Changes to Budget
General Government	Increase	\$418,285
Planning and Community Development	Increase	\$115,593
Community Services	Increase	\$90,161
Public Works	Increase	\$110,779
Facilities	Increase	\$14,397
Police Services	Increase	\$295,107
Solid Waste	Increase	\$279,013
Interest on Debt	Decrease	\$44,204
Total Expenses	Increase	\$1,279,131



Summary of Changes Compared to 2021 - General Operating Fund

Operating Funds

As per section 165 of the Community Charter, the District must adopt annually a financial plan that spans five years. The District of Sechelt has two operating funds: a General Operating Fund and a Sewer Operating Fund. Although the District budgets for them separately, they are consolidated in the 5 year Financial Plan Bylaw to allow stakeholders the ability to compare and contrast our Annual Audited Financial Statements with the Financial Plan.

General Operating Fund

The General Operating Fund includes revenues and expenses from the following areas: Planning, Development, Airport, Administration, Bylaw Enforcement, RCMP, Finance, Communications, Engineering, Building Maintenance, Public Works, Solid Waste, and Information Technology.

Conditions surrounding Covid-19 were a factor in setting this year's budget.

General Revenues

General Taxation for the District of Sechelt increased by 8.08% over 2021: a 5.08% increase for operations and 3% for Capital. In total, taxation and other levies rose to \$12,156,420; an increase of \$995,143. The District has budgeted fees and charges greater than 2021 levels as the District's economy continues to strengthen. The District has applied for and has been awarded a significant number of grants for 2021 & 2022. The grant revenue is included in this financial plan.

General Operating Expenses

The District has budgeted \$16,545,666 to operating expenses in 2022, this is an increase over 2021. Several of the costs that increased were contractual in nature such as, RCMP & salaries and benefits, while other increases like hydro and gas are beyond the District's control. The District is adding a number of staff positions for 2022 to address operational needs.

General Capital & Projects

The General Capital budget for 2022 is \$19,355,971. Planned funding sources include: reserves, debt financing, grants, user fees and Development Cost Charges. The details are included in the Capital section of this budget document.





District of
SECHELT



DIVISION GENERAL GOVERNMENT



DIVISION – GENERAL GOVERNMENT

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

General Government

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	2,327,326	2,474,976	2,805,701	3,006,233	3,106,358	3,208,484	3,272,652
Contract Services	503,840	1,006,625	993,930	487,615	497,491	507,440	522,590
Professional Development and Dues	52,367	132,947	182,869	177,698	179,474	183,063	186,724
Supplies and Materials	395,234	436,111	464,528	469,174	473,866	483,343	493,008
Interest on Debt	3,105	5,090	1,498	4,361	892	445	59
Other Expenses	243,125	265,286	283,202	288,867	294,645	300,536	306,547
Allowance for Bad Debt	-	-	-	-	-	-	-
Contingency	-	110,000	120,000	120,000	120,000	120,000	120,000
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Recovery of Sewer Costs	(324,173)	(324,173)	(330,173)	(336,776)	(343,512)	(350,383)	(357,390)
Total Direct Costs	3,200,824	4,106,862	4,521,555	4,217,172	4,329,214	4,452,928	4,544,190
Revenue Generated:							
Taxation and Other Levies	228,532	229,249	232,913	235,242	237,594	239,970	242,370
Private Contributions	4,800	160,000	-	-	-	-	-
Government Grants	1,365,289	1,829,613	867,506	889,771	889,771	889,771	889,771
Sale of Goods and Services	97,976	71,500	298,000	300,475	303,479	306,514	309,579
Licences, Permits and Fees	256,740	244,200	245,700	248,157	250,638	253,144	255,675
Penalties and Interest	183,743	136,000	136,000	138,720	141,494	144,324	147,210
Income / (loss) from Business Enterprise	842,899	-	-	-	-	-	-
Return on Investments	143,293	240,000	180,000	185,000	190,000	194,000	200,000
Total Revenue Generated	3,123,272	2,910,562	1,960,119	1,997,365	2,012,976	2,027,723	2,044,605
Net Operating Costs	77,552	1,196,300	2,561,436	2,219,807	2,316,238	2,425,205	2,499,585
Amortization	84,550	83,898	89,760	89,760	89,760	89,760	89,760
Principle on Debt	199,627	542,123	576,827	110,859	173,577	173,577	173,577
Transfer To (From) Reserves	934,830	984,437	200,884	553,025	547,993	552,081	546,233
Transfer To (From) Capital	1,012,762	1,008,326	1,338,090	1,633,090	1,938,090	2,248,090	2,563,090
Transfer To (From) Surplus	-	-	(453,300)	-	-	-	-
Net Tax Requirement (Contribution)	2,309,321	3,815,084	4,313,697	4,606,541	5,065,658	5,488,713	5,872,245

Department - Corporate Services and Administration

Administration

What we do: 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 Administration team at the District of Sechelt consists of Communications, Arts and Culture, Human Resources and Council support and works closely with all other departments.

Corporate Service

What we do: 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	557,921	560,088	703,895	737,273	752,018	767,058	782,399
Contract Services	221,658	486,550	350,876	169,709	171,406	174,834	178,331
Professional Development and Dues	4,150	10,668	16,518	16,683	16,850	17,187	17,531
Supplies and Materials	55,573	85,481	55,850	56,409	56,973	58,112	59,274
Other Expenses	201,893	220,886	235,973	240,692	245,506	250,416	255,424
Allowance for Bad Debts	-	-	-	-	-	-	-
Recovery of Sewer Costs	(81,797)	(81,797)	(83,311)	(84,977)	(86,677)	(88,411)	(90,179)
Total Direct Costs	959,398	1,281,876	1,279,801	1,135,789	1,156,076	1,179,196	1,202,780
Revenue Generated:							
Private Contributions	-	160,000	-	-	-	-	-
Government Grants	-	226,481	-	-	-	-	-
Sale of Goods and Services	1,856	-	-	-	-	-	-
Total Revenue Generated	1,856	386,481	-	-	-	-	-
Net Operating Costs	957,542	895,395	1,279,801	1,135,789	1,156,076	1,179,196	1,202,780
Amortization	74,636	63,875	69,737	69,737	69,737	69,737	69,737
Transfer To (From) Reserves	(123,714)	(14,500)	(294,963)	-	-	-	-
Net Tax Requirement (Contribution)	908,464	944,770	1,054,575	1,205,526	1,225,813	1,248,933	1,272,517

Department - Communications

Communications

What we do: 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.

In addition to internal and external communications, this department supports and leverages 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; and, is responsible for the marketing and booking of community facilities.

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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	296,425	324,604	329,198	335,782	342,498	349,348	356,335
Contract Services	18,849	145,000	170,000	51,700	52,217	53,261	54,326
Professional Development and Dues	6,043	9,707	13,477	13,612	13,748	14,023	14,303
Supplies and Materials	11,163	24,000	19,000	19,190	19,382	19,770	20,165
Other Expenses	1,813	1,775	1,775	1,811	1,847	1,884	1,922
Recovery of Sewer Costs	(44,608)	(44,608)	(45,434)	(46,343)	(47,270)	(48,215)	(49,179)
Total Direct Costs	289,685	460,478	488,016	375,752	382,422	390,071	397,872
Revenue Generated:							
Government Grants	-	100,000	-	-	-	-	-
Sale of Goods and Services	346	1,000	500	-	-	-	-
Total Revenue Generated	346	101,000	500	0	0	0	0
Net Operating Costs	289,339	359,478	487,516	375,752	382,422	390,071	397,872
Transfer To (From) Reserves	-	-	(100,000)	-	-	-	-
Net Tax Requirement (Contribution)	289,339	359,478	387,516	375,752	382,422	390,071	397,872

Department - Human Resources

Human Resources

What we do: 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, benefit management, 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	143,182	205,748	215,211	289,515	295,305	301,211	307,235
Contract Services	55,980	117,500	122,500	68,725	69,412	70,800	72,216
Professional Development and Dues	12,228	40,081	42,509	35,934	36,293	37,019	37,759
Supplies and Materials	11,631	12,880	13,460	13,595	13,731	14,006	14,286
Recovery of Sewer Costs	(26,327)	(26,327)	(26,814)	(27,350)	(27,897)	(28,455)	(29,024)
Total Direct Costs	196,694	349,882	366,866	380,419	386,844	394,581	402,472
Revenue Generated:							
Government Grants	-	55,000	-	-	-	-	-
Total Revenue Generated	0	55,000	-	-	-	-	-
Net Operating Costs	196,694	294,882	366,866	380,419	386,844	394,581	402,472
Transfer To (From) Reserves	7,000	-	(62,000)	-	-	-	-
Net Tax Requirement (Contribution)	203,694	294,882	304,866	380,419	386,844	394,581	402,472



Department - Financial Services

What we do: 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, property insurance. The Finance Department also oversees the operations at the airport.

Department: Financial Services

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	871,546	849,136	930,541	963,152	982,415	1,002,063	1,022,104
Contract Services	40,551	69,300	63,078	41,631	42,047	42,888	43,746
Professional Development and Dues	16,565	21,870	37,953	38,333	38,716	39,490	40,280
Supplies and Materials	11,158	9,500	6,500	6,565	6,631	6,764	6,899
Interest on Debt	3,105	5,090	1,498	4,361	892	445	59
Other Expenses	3,865	5,593	6,204	6,328	6,455	6,584	6,716
Recovery of Sewer Costs	(114,225)	(114,225)	(116,339)	(118,666)	(121,039)	(123,460)	(125,929)
	-	-	-	-	-	-	-
Total Direct Costs	832,565	846,264	929,435	941,704	956,117	974,774	993,875
Revenue Generated:							
Government Grants	-	30,000	-	-	-	-	-
Sale of Goods and Services	14,311	6,000	13,000	13,130	13,261	13,394	13,528
Licences, Permits and Fees	27,360	9,500	11,000	11,110	11,221	11,333	11,446
Total Revenue Generated	41,671	45,500	24,000	24,240	24,482	24,727	24,974
Net Operating Costs	790,894	800,764	905,435	917,464	931,635	950,047	968,901
Transfer To (From) Reserves	80,078	-	(22,078)	-	-	-	-
Net Tax Requirement (Contribution)	870,972	800,764	883,357	917,464	931,635	950,047	968,901



Department - Information Technology

What we do: The role of IT is to function as a partner in the development and enhancement of business processes. IT works collaboratively with others to provide the technologies that support current and future services for Sechelt citizens. IT services include:

- Provide a solid, secure infrastructure for staff.
- Troubleshooting technology issues.
- Streamlining business processes through technology.
- Installing, managing and supporting all hardware, software and communications assets including infrastructure, telephone and audio visual systems, desktop computers and mobile computing devices.
- Provision of geographic information systems which include detailed asset and cadastral mapping information which tracks properties, right of ways, zonings, and the location of sewer and road assets.

Department: Information Technology

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	96,308	154,791	235,435	240,144	244,947	249,846	254,843
Contract Services	117,189	144,500	151,501	113,515	114,650	121,943	124,382
Professional Development and Dues	374	6,625	9,900	9,999	10,099	10,301	10,507
Supplies and Materials	226,760	245,250	308,718	311,805	314,923	321,221	327,645
Other Expenses	1,529	850	1,560	1,591	1,623	1,655	1,688
Recovery of Sewer Costs	(57,216)	(57,216)	(58,275)	(59,440)	(60,629)	(61,842)	(63,079)
Total Direct Costs	384,944	494,800	648,839	617,614	625,613	643,124	655,986
Revenue Generated:							
Government Grants	-	12,000	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Total Revenue Generated	0	12,000	0	0	0	0	0
Net Operating Costs	384,944	482,800	648,839	617,614	625,613	643,124	655,986
Transfer To (From) Reserves	(43,981)	(46,500)	(51,798)	-	-	-	-
Transfer To (From) Capital	4,436	-	-	-	-	-	-
Net Tax Requirement (Contribution)	345,399	436,300	597,041	617,614	625,613	643,124	655,986



Department - Bylaw Enforcement

What we do: 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	149,888	164,809	175,621	179,133	222,716	267,170	272,513
Contract Services	3,433	15,500	15,700	15,857	16,016	16,336	16,663
Professional Development and Dues	1,981	5,351	3,000	3,030	3,060	3,121	3,183
Supplies and Materials	3,229	2,000	3,000	3,030	3,060	3,121	3,183
Other Expenses	1,156	1,175	1,175	1,199	1,223	1,247	1,272
Total Direct Costs	159,687	188,835	198,496	202,249	246,075	290,995	296,814
Revenue Generated:							
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	152,828	134,700	134,700	136,047	137,407	138,781	140,169
Total Revenue Generated	152,828	134,700	134,700	136,047	137,407	138,781	140,169
Net Tax Requirement (Contribution)	6,859	54,135	63,796	66,202	108,668	152,214	156,645



Department - Mayor and Council

What we do: 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	194,034	195,800	195,800	240,834	245,651	250,564	255,575
Contract Services	27,012	2,000	2,000	2,020	2,040	2,081	2,123
Professional Development and Dues	10,801	37,645	58,512	59,097	59,688	60,882	62,100
Supplies and Materials	718	7,500	7,500	7,575	7,651	7,804	7,960
Other Expenses	1,012	1,030	1,030	1,051	1,072	1,093	1,115
Contingency	-	10,000	20,000	20,000	20,000	20,000	20,000
Total Direct Costs	233,577	253,975	284,842	330,577	336,102	342,424	348,873
Revenue Generated:							
Private Contributions	4,800	-	-	-	-	-	-
Government Grants	2,000	-	-	-	-	-	-
Total Revenue Generated	6,800	0	0	0	0	0	0
Transfer To (From) Reserves	-	-	-	-	-	-	-
Net Tax Requirement (contribution)	226,777	253,975	284,842	330,577	336,102	342,424	348,873





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							
	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	18,022	20,000	20,000	20,400	20,808	21,224	21,648
Contract Services	19,168	26,275	118,275	24,458	29,703	25,297	30,803
Professional Development and Dues	225	1,000	1,000	1,010	1,020	1,040	1,061
Supplies and Materials	75,002	49,500	50,500	51,005	51,515	52,545	53,596
Other Expenses	21,526	23,977	25,485	25,995	26,515	27,045	27,586
Loss on Sale of Fixed Asset	-	-	-	-	-	-	-
Total Direct Costs	133,943	120,752	215,260	122,868	129,561	127,151	134,694
Revenue Generated:							
Sale of Goods and Services	81,463	64,500	284,500	287,345	290,218	293,120	296,051
Licences, Permits and Fees	76,552	100,000	100,000	101,000	102,010	103,030	104,060
Total Revenue Generated	158,015	164,500	384,500	388,345	392,228	396,150	400,111
Net Operating Costs	(24,072)	(43,748)	(169,240)	(265,477)	(262,667)	(268,999)	(265,417)
Amortization	9,914	20,023	20,023	20,023	20,023	20,023	20,023
Transfer To (From) Reserves	14,158	23,725	149,217	23,254	18,222	22,310	16,462
Net Tax Requirement (Contribution)	0	0	0	(222,200)	(224,422)	(226,666)	(228,932)



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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	10,331	10,000	10,000	10,200	10,404	10,612	10,824
Contingency	-	100,000	100,000	100,000	100,000	100,000	100,000
Total Direct Costs	10,331	110,000	110,000	110,200	110,404	110,612	110,824
Revenue Generated:							
Taxation and Other Levies	228,532	229,249	232,913	235,242	237,594	239,970	242,370
Government Grants	1,363,289	1,406,132	867,506	889,771	889,771	889,771	889,771
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	-	-	-	-	-	-	-
Penalties and Interest	183,743	136,000	136,000	138,720	141,494	144,324	147,210
Income / (loss) from Business Enterprise	842,899	-	-	-	-	-	-
Return on Investments	143,293	240,000	180,000	185,000	190,000	194,000	200,000
Total Revenue Generated	2,761,756	2,011,381	1,416,419	1,448,733	1,458,859	1,468,065	1,479,351
Net Operating Costs (Contribution)	(2,751,425)	(1,901,381)	(1,306,419)	(1,338,533)	(1,348,455)	(1,357,453)	(1,368,527)
Amortization	-	-	-	-	-	-	-
Principle on Debt	199,627	542,123	576,827	110,859	173,577	173,577	173,577
Transfer To (From) Reserves	1,001,289	1,021,712	582,506	529,771	529,771	529,771	529,771
Transfer To (From) Capital	1,008,326	1,008,326	1,338,090	1,633,090	1,938,090	2,248,090	2,563,090
Transfer To (From) Surplus	-	-	(453,300)	-	-	-	-
Net Tax Requirement (Contribution)	(542,183)	670,780	737,704	935,187	1,292,983	1,593,985	1,897,911





District of
SECHELT



DIVISION PLANNING AND DEVELOPMENT



DIVISION – PLANNING AND DEVELOPMENT

This division includes the following: 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 Department also supports the Advisory Planning Commission, which reviews policies and applications and provides advice to Council.

Planning & Community Development

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	1,032,856	1,091,114	1,218,886	1,259,963	1,285,163	1,310,866	1,337,083
Contract Services	276,291	322,024	298,304	181,287	177,600	181,152	184,775
Professional Development and Dues	7,590	20,677	28,068	28,349	28,632	29,204	29,788
Supplies and Materials	9,187	12,050	15,000	15,150	15,302	15,608	15,920
Other Expenses	3,512	3,650	4,150	4,233	4,318	4,404	4,492
Grants	148,800	132,800	133,500	133,500	133,500	133,500	133,500
Total Direct Costs	1,478,236	1,582,315	1,697,908	1,622,482	1,644,515	1,674,734	1,705,558
Revenue Generated:							
Taxation and Other Levies	70,000	70,000	70,700	71,407	72,121	72,842	73,570
Private Contributions	50,600	-	-	-	-	-	-
Government Grants	41,568	27,000	-	-	-	-	-
Sale of Goods and Services	4,260	2,500	2,500	2,525	2,550	2,576	2,602
Licences, Permits and Fees	573,861	340,000	515,000	520,150	405,352	409,405	413,499
Total Revenue Generated	740,289	439,500	588,200	594,082	480,023	484,823	489,671
Net Operating Costs	737,947	1,142,815	1,109,708	1,028,400	1,164,492	1,189,911	1,215,887
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	181,143	(141,654)	(154,511)	-	(90,000)	(95,000)	(100,000)
Net Tax Requirement (Contribution)	921,739	1,003,811	957,847	1,031,050	1,077,142	1,097,561	1,118,537



Department - Building Inspection

What we do: 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.

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, and review of business licenses for compliance with building bylaw requirements for safety.

Department: Building Inspection

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	361,971	354,880	412,919	421,177	429,601	438,193	446,957
Contract Services	4,703	17,000	-	-	-	-	-
Professional Development and Dues	3,529	9,220	15,650	15,807	15,965	16,284	16,610
Supplies and Materials	2,202	5,550	8,500	8,585	8,671	8,844	9,021
Other Expenses	1,772	1,800	1,750	1,785	1,821	1,857	1,894
Total Direct Costs	374,177	388,450	438,819	447,354	456,058	465,178	474,482
Revenue Generated:							
Government Grants	-	17,000	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	396,032	250,000	400,000	404,000	308,040	311,120	314,231
Total Revenue Generated	396,032	267,000	400,000	404,000	308,040	311,120	314,231
Net Operating Costs	(21,855)	121,450	38,819	43,354	148,018	154,058	160,251
Transfer To (From) Reserves	82,863	(37,434)	(74,511)	-	(60,000)	(60,000)	(60,000)
Net Tax Requirement (Contribution)	61,008	84,016	(35,692)	43,354	88,018	94,058	100,251



Department - Development Services

What we do: Within the Development Services Program, 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	670,885	736,234	805,967	838,786	855,562	872,673	890,126
Contract Services	172,784	206,220	199,500	81,495	76,810	78,346	79,913
Professional Development and Dues	4,061	11,457	12,418	12,542	12,667	12,920	13,178
Supplies and Materials	6,985	6,500	6,500	6,565	6,631	6,764	6,899
Other Expenses	1,740	1,850	2,400	2,448	2,497	2,547	2,598
Total Direct Costs	856,455	962,261	1,026,785	941,836	954,167	973,250	992,714
Revenue Generated:							
Private Contributions	32,500	-	-	-	-	-	-
Government Grants	41,568	10,000	-	-	-	-	-
Sale of Goods and Services	4,260	2,500	2,500	2,525	2,550	2,576	2,602
Licences, Permits and Fees	177,829	90,000	115,000	116,150	97,312	98,285	99,268
Total Revenue Generated	256,157	102,500	117,500	118,675	99,862	100,861	101,870
Net Operating Costs	600,298	859,761	909,285	823,161	854,305	872,389	890,844
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	98,280	(104,220)	(80,000)	-	(30,000.00)	(35,000.00)	(40,000.00)
Net Tax Requirement (Contribution)	701,227	758,191	831,935	825,811	826,955	840,039	853,494



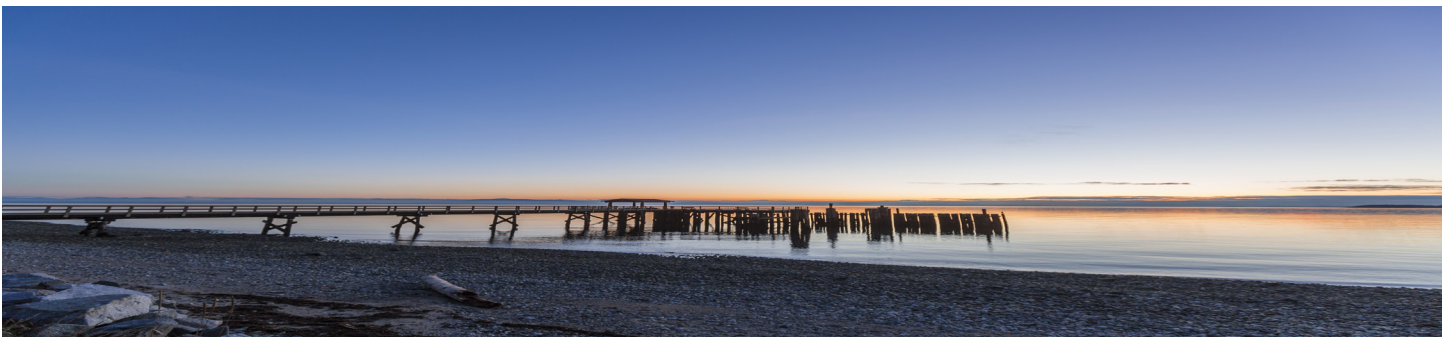


Department - Economic Development

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

Department: Economic Development

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Contract Services	98,804	98,804	98,804	99,792	100,790	102,806	104,862
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Grants	148,800	132,800	133,500	133,500	133,500	133,500	133,500
Total Direct Costs	247,604	231,604	232,304	233,292	234,290	236,306	238,362
Revenue Generated:							
Private Contributions	18,100	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Taxation and Other Levies	70,000	70,000	70,700	71,407	72,121	72,842	73,570
Total Revenue Generated	88,100	70,000	70,700	71,407	72,121	72,842	73,570
Net Operating Costs	159,504	161,604	161,604	161,885	162,169	163,464	164,792
Transfer To (From) Reserve	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	159,504	161,604	161,604	161,885	162,169	163,464	164,792

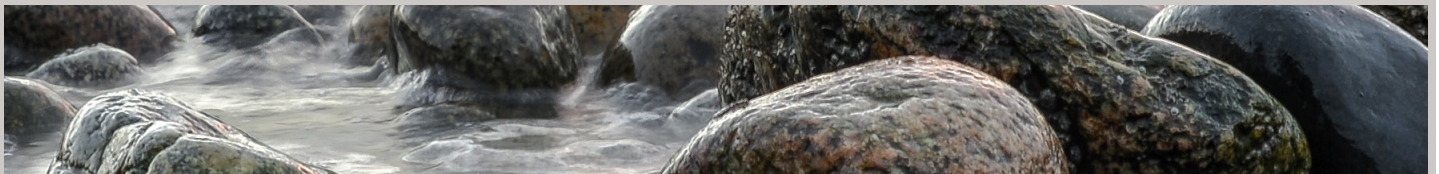




District of
SECHELT



DIVISION COMMUNITY SERVICES





DIVISION – COMMUNITY SERVICES

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

Community Services

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	843,908	890,621	1,019,170	1,105,554	1,127,666	1,150,219	1,173,224
Contract Services	368,183	358,551	310,430	298,534	301,519	307,550	313,701
Professional Development and Dues	4,402	12,617	14,732	14,879	15,028	15,328	15,635
Supplies and Materials	166,233	180,625	216,602	193,768	195,706	199,620	203,613
Other Expenses	36,081	42,338	44,384	45,272	46,177	47,101	48,043
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Grants	1,004,407	746,710	716,305	729,161	746,539	764,431	789,355
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	2,423,214	2,231,462	2,321,623	2,387,168	2,432,635	2,484,249	2,543,571
Revenue Generated:							
Private Contributions	159,353	46,100	24,500	24,695	24,892	25,091	25,292
Government Grants	61,600	97,632	67,000	82,350	82,350	82,350	82,350
Sale of Goods and Services	78,891	20,536	15,100	15,251	15,404	15,558	15,714
Licences, Permits and Fees	6,802	6,000	6,000	6,060	6,121	6,182	6,244
Total Revenue Generated	306,646	170,268	112,600	128,356	128,767	129,181	129,600
Net Operating Costs	2,116,568	2,061,194	2,209,023	2,258,812	2,303,868	2,355,068	2,413,971
Amortization	180,432	179,500	180,435	180,435	180,435	180,435	180,435
Transfer To (From) Reserves	45,732	(93,876)	(54,913)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	2,342,732	2,146,818	2,334,545	2,439,247	2,484,303	2,535,503	2,594,406

Department - Parks

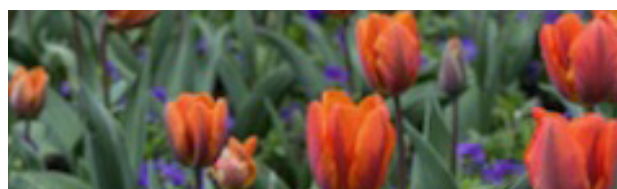
What we do: The Parks Department manages a wide variety of parks and public spaces including 34 parks, 4 sports fields, walking and biking trails, natural areas, green spaces and streetscapes. Public access to the waterfronts is available at 52 maintained beach accesses located along the shores of the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

The department is also responsible for our urban forest and oversees tree issues and the Adopt-a-Tree program, which saw the number of trees planted since the program's inception in 2012 exceed the 500 mark. 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	760,411	807,863	933,995	1,018,675	1,039,049	1,059,830	1,081,027
Contract Services	153,775	157,500	158,500	145,085	146,536	149,467	152,456
Professional Development and Dues	3,219	7,825	8,740	8,827	8,915	9,093	9,275
Supplies and Materials	124,442	126,500	151,500	143,015	144,445	147,334	150,281
Other Expenses	36,081	42,338	44,384	45,272	46,177	47,101	48,043
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	1,077,928	1,142,026	1,297,119	1,360,874	1,385,122	1,412,825	1,441,082
Revenue Generated:							
Private Contributions	88,729	5,000	5,000	5,000	5,000	5,000	5,000
Government Grants	-	22,500	-	-	-	-	-
Sale of Goods and Services	63,411	10,000	10,000	10,100	10,201	10,303	10,406
Licences, Permits and Fees	6,802	6,000	6,000	6,060	6,121	6,182	6,244
Total Revenue Generated	158,942	43,500	21,000	21,160	21,322	21,485	21,650
Net Operating Costs	918,986	1,098,526	1,276,119	1,339,714	1,363,800	1,391,340	1,419,432
Amortization	180,432	179,500	180,435	180,435	180,435	180,435	180,435
Transfer To (From) Reserves	56,707	(24,000)	(10,000)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	1,156,125	1,254,026	1,446,554	1,520,149	1,544,235	1,571,775	1,599,867





Department - Arts and Culture

What we do: 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, the annual Sechelt Arts Festival, and Sechelt Summer Music Series.

Department: Arts & Culture

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	83,497	82,758	85,175	86,879	88,617	90,389	92,197
Contract Services	214,408	201,051	151,930	153,449	154,983	158,083	161,245
Professional Development and Dues	1,183	4,792	5,992	6,052	6,113	6,235	6,360
Supplies and Materials	41,791	54,125	65,102	50,753	51,261	52,286	53,332
Grants	455,184	197,487	145,355	141,332	141,332	141,332	141,332
Total Direct Costs	796,063	540,213	453,554	438,465	442,306	448,325	454,466
Revenue Generated:							
Private Contributions	70,624	41,100	19,500	19,695	19,892	20,091	20,292
Government Grants	61,600	75,132	67,000	82,350	82,350	82,350	82,350
Sale of Goods and Services	15,480	10,536	5,100	5,151	5,203	5,255	5,308
Total Revenue Generated	147,704	126,768	91,600	107,196	107,445	107,696	107,950
Net Operating Costs	648,359	413,445	361,954	331,269	334,861	340,629	346,516
Transfer To (From) Reserves	(10,975)	(69,876)	(44,913)	-	-	-	-
Net Tax Requirement (Contribution)	637,384	343,569	317,041	331,269	334,861	340,629	346,516

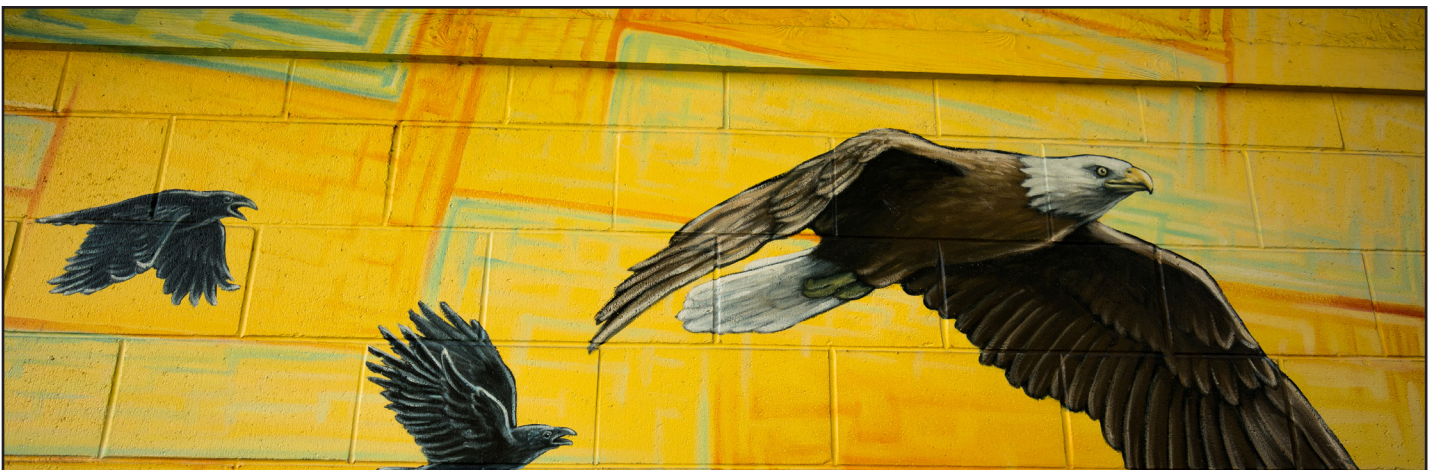


Department - Library

What we do: The Sechelt Public Library is funded by the shísháhlh Nation, District of Sechelt and the Sunshine Coast Regional District. The Library provides services and programs to residents of Sechelt and the surrounding areas.

Library

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Grants	549,223	549,223	570,950	587,829	605,207	623,099	648,023
Total Direct Costs	549,223	549,223	570,950	587,829	605,207	623,099	648,023
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	549,223	549,223	570,950	587,829	605,207	623,099	648,023
Transfer To (From) Reserves	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	549,223	549,223	570,950	587,829	605,207	623,099	648,023

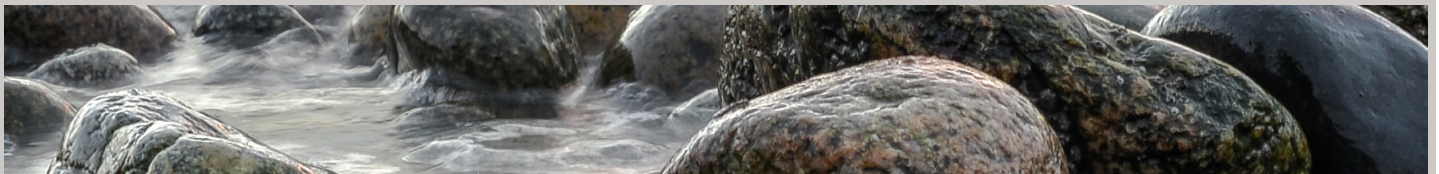




District of
SECHELT



DIVISION ENGINEERING AND OPERATIONS



DIVISION – ENGINEERING AND OPERATIONS

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

Engineering and Operations

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	1,352,781	1,533,509	1,714,585	1,748,877	1,823,855	1,900,332	1,938,339
Contract Services	326,042	748,618	620,015	379,551	383,347	391,013	398,833
Professional Development and Dues	10,236	33,147	45,059	45,510	45,965	46,884	47,822
Supplies and Materials	297,258	243,710	300,005	307,005	310,075	316,276	322,602
Debt Interest	-	23,865	12,984	44,100	44,100	44,100	44,100
Other Expenses	235,778	240,286	241,266	245,742	250,304	255,310	260,416
Loss (Gain) on Sale of Fixed Asset	12,140	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	2,234,235	2,823,135	2,933,914	2,770,785	2,857,646	2,953,915	3,012,112
Revenue Generated:							
Private Contributions	78,047	-	-	-	-	-	-
Government Grants	2,254	12,250	12,250	-	-	-	-
Sale of Goods and Services	18,060	3,200	3,200	3,232	3,264	3,296	3,329
Licences, Permits and Fees	72,101	81,000	81,000	81,810	67,628	68,304	68,987
Total Revenue Generated	170,462	96,450	96,450	85,042	70,892	71,600	72,316
Net Operating Costs	2,063,773	2,726,685	2,837,464	2,685,743	2,786,754	2,882,315	2,939,796
Amortization	1,684,170	1,770,274	1,666,819	1,669,206	1,786,140	1,788,623	1,791,156
Transfer To (From) Reserves	3,916	(412,468)	(236,665)	-	-	-	-
Transfer To (From) Capital	2,714	-	-	-	-	-	-
Net Tax Requirement (Contribution)	3,754,573	4,084,491	4,267,618	4,354,949	4,572,894	4,670,938	4,730,952



Department - Engineering

What we do: 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 taxpayers of Sechelt. Engineering also works closely with Parks, Public Works, and Waste Water departments to help with their projects.

Engineering liaisons with the taxpayers 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 possible to the community.

Department: Engineering

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	747,456	827,884	967,989	987,349	1,047,096	1,108,038	1,130,199
Contract Services	82,162	491,268	322,665	79,227	80,019	81,619	83,251
Professional Development and Dues	10,564	24,147	30,559	30,865	31,174	31,797	32,433
Supplies and Materials	48,624	7,305	48,005	48,485	48,970	49,949	50,948
Other Expenses	134,116	124,456	125,790	128,306	130,872	133,489	136,159
Total Direct Costs	1,022,922	1,475,060	1,495,008	1,274,232	1,338,131	1,404,892	1,432,990
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	2,254	12,250	12,250	-	-	-	-
Sale of Goods and Services	6,320	2,200	2,200	2,222	2,244	2,266	2,289
Licences, Permits and Fees	72,101	81,000	81,000	81,810	67,628	68,304	68,987
Total Revenue Generated	80,675	95,450	95,450	84,032	69,872	70,570	71,276
Net Operating Costs	942,247	1,379,610	1,399,558	1,190,200	1,268,259	1,334,322	1,361,714
Amortization	102,731	102,293	102,293	102,293	102,293	102,293	102,293
Transfer To (From) Reserve	(26,483)	(412,468)	(236,665)	-	-	-	-
Net Tax Requirement (Contribution)	1,018,495	1,069,435	1,265,186	1,292,493	1,370,552	1,436,615	1,464,007



Department - Public Works

What we do: The Public Works team is responsible for the maintenance of our roads, sidewalks, ditches, fleet, buildings and storm water collection system. They also provide the following services: snow removal, dangerous tree maintenance or removal and street sign installation. As a coastal community, the District also maintains 2 wharfs and 1 marina.

Department: Public Works

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	605,325	705,625	746,596	761,528	776,759	792,294	808,140
Contract Services	150,161	162,350	202,350	204,374	206,418	210,546	214,757
Professional Development and Dues	(328)	9,000	14,500	14,645	14,791	15,087	15,389
Supplies and Materials	146,270	149,000	154,000	155,540	157,095	160,237	163,442
Interest on Debt	-	23,865	12,984	44,100	44,100	44,100	44,100
Other Expenses	74,368	75,830	80,476	82,086	83,728	85,403	87,111
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	975,796	1,125,670	1,210,906	1,262,273	1,282,891	1,307,667	1,332,939
Revenue Generated:							
Private Contributions	47,648	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	11,740	1,000	1,000	1,010	1,020	1,030	1,040
MFA Actuarial Income	-	-	-	-	-	2,215	4,469
Total Revenue Generated	59,388	1,000	1,000	1,010	1,020	3,245	5,509
Net Operating Costs	916,408	1,124,670	1,209,906	1,261,263	1,281,871	1,304,422	1,327,430
Amortization	1,570,463	1,658,655	1,555,200	1,557,400	1,674,144	1,676,433	1,678,768
Net Tax Requirement (Contribution)	2,486,871	2,783,325	2,765,106	2,818,663	2,956,015	2,980,855	3,006,198



Department - Fleet Maintenance

What we do: 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	93,719	95,000	95,000	95,950	96,910	98,848	100,825
Supplies and Materials	102,364	87,405	98,000	102,980	104,010	106,090	108,212
Other Expenses	27,294	40,000	35,000	35,350	35,704	36,418	37,146
Loss on Sale of Assets	12,140	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	235,517	222,405	228,000	234,280	236,624	241,356	246,183
Revenue Generated:							
Private Contributions	30,399	-	-	-	-	-	-
Total Revenue Generated	30,399	0	0	0	0	0	0
Net Operating Costs	205,118	222,405	228,000	234,280	236,624	241,356	246,183
Amortization	10,976	9,326	9,326	9,513	9,703	9,897	10,095
Transfer To (From) Reserve	30,399	-	-	-	-	-	-
Transfer To (From) Capital	2,714	-	-	-	-	-	-
Net Tax Requirement (Contribution)	249,207	231,731	237,326	243,793	246,327	251,253	256,278

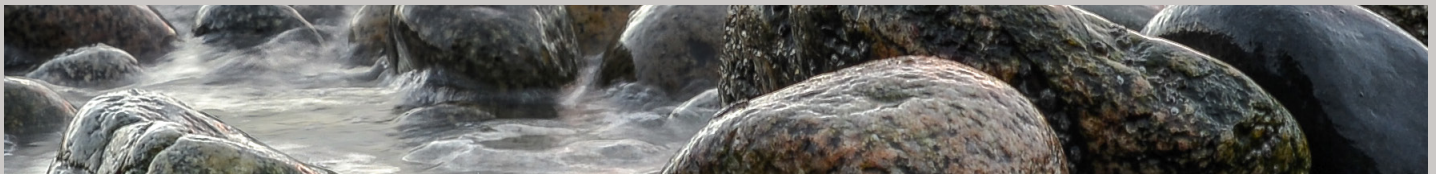




District of
SECHELT



DIVISION FACILITIES





DIVISION – FACILITIES

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

Facilities

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	104,776	104,361	105,890	108,008	110,169	112,372	114,620
Contract Services	131,771	161,335	168,665	134,787	136,135	138,858	141,635
Professional Development and Dues	485	475	2,975	3,005	3,035	3,096	3,158
Supplies and Materials	33,055	81,100	81,300	60,913	61,522	62,753	64,008
Interest on Debt	95,748	114,000	73,388	-	-	-	-
Other Expenses	206,354	224,248	227,086	231,100	235,190	239,894	244,692
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	572,189	685,519	659,304	537,813	546,051	556,973	568,113
Revenue Generated:							
Government Grants	-	12,963	-	-	-	-	-
Sale of Goods and Services	56,909	54,100	50,100	50,601	51,107	51,618	52,134
Licences, Permits and Fees	656,370	618,416	614,408	520,552	525,758	531,016	536,327
MFA Actuarial Income	242,477	242,476	263,220	-	-	-	-
Total Revenue Generated	955,756	927,955	927,728	571,153	576,865	582,634	588,461
Net Operating Costs	(383,567)	(242,436)	(268,424)	(33,340)	(30,814)	(25,661)	(20,348)
Amortization	220,896	368,897	221,542	221,542	221,542	221,542	221,542
Transfer To (From) Reserves	8,017	(20,764)	(56,765)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	(154,654)	105,697	(103,647)	188,202	190,728	195,881	201,194



Department - Community Facilities

What we do: 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	33,622	52,335	56,565	21,566	21,782	22,218	22,662
Supplies and Materials	5,995	37,400	35,500	14,655	14,802	15,098	15,400
Other Expenses	46,768	53,638	52,744	53,271	53,804	54,880	55,978
Transfer to Capital Funding	-	-	-	-	-	-	-
Total Direct Costs	86,385	143,373	144,809	89,492	90,388	92,196	94,040
Revenue Generated:							
Government Grants	-	7,590	-	-	-	-	-
Sale of Goods and Services	2,538	-	-	-	-	-	-
Licences, Permits and Fees	53,306	28,700	38,200	38,582	38,968	39,358	39,752
Total Revenue Generated	55,844	36,290	38,200	38,582	38,968	39,358	39,752
Net Operating Costs	30,541	107,083	106,609	50,910	51,420	52,838	54,288
Amortization	53,674	53,725	53,725	53,725	53,725	53,725	53,725
Transfer To (From) Reserves	6,380	(26,395)	(56,765)	-	-	-	-
Net Tax Requirement (Contribution)	90,595	134,413	103,569	104,635	105,145	106,563	108,013

Department - Municipal Buildings

What we do: 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	80,955	86,333	87,581	89,333	91,120	92,942	94,801
Contract Services	70,334	88,000	88,000	88,880	89,769	91,564	93,395
Supplies and Materials	24,843	39,700	41,700	42,117	42,538	43,389	44,257
Interest on Debt	95,748	114,000	73,388	-	-	-	-
Other Expenses	138,846	145,546	148,483	151,453	154,482	157,572	160,723
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	410,726	473,579	439,152	371,783	377,909	385,467	393,176
Revenue Generated:							
Government Grants	-	5,373	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	603,064	589,516	576,208	481,970	486,790	491,658	496,575
MFA Actuarial Income	242,477	242,476	263,220	-	-	-	-
Total Revenue Generated	845,541	837,365	839,428	481,970	486,790	491,658	496,575
Net Operating Costs	(434,815)	(363,786)	(400,276)	(110,187)	(108,881)	(106,191)	(103,399)
Amortization	163,540	311,487	164,132	164,132	164,132	164,132	164,132
Transfer To (From) Reserve	(5,373)	-	-	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	(276,648)	(52,299)	(236,144)	53,945	55,251	57,941	60,733

Department - Wharfs

What we do: Wharfs provide waterfront access to the public as well as moorage for private and commercial watercraft. Trail Bay Wharf and Davis Bay pier are accessible to the public year-round. The Porpoise Bay Government Wharf includes a boat launch, moorage, and access for pedestrians.

Department: Wharfs

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	23,821	18,028	18,309	18,675	19,049	19,430	19,819
Contract Services	27,815	21,000	24,100	24,341	24,584	25,076	25,578
Professional Development and Dues	485	475	2,975	3,005	3,035	3,096	3,158
Supplies and Materials	2,217	4,000	4,100	4,141	4,182	4,266	4,351
Other Expenses	20,740	25,064	25,859	26,376	26,904	27,442	27,991
Total Direct Costs	75,078	68,567	75,343	76,538	77,754	79,310	80,897
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	54,371	54,100	50,100	50,601	51,107	51,618	52,134
Licences, Permits and Fees	-	200	-	-	-	-	-
Total Revenue Generated	54,371	54,300	50,100	50,601	51,107	51,618	52,134
Net Operating Costs	20,707	14,267	25,243	25,937	26,647	27,692	28,763
Amortization	3,682	3,685	3,685	3,685	3,685	3,685	3,685
Transfer To (From) Reserves	7,010	5,631	-	-	-	-	-
Net Tax Requirement (Contribution)	31,399	23,583	28,928	29,622	30,332	31,377	32,448





District of
SECHELT



DIVISION POLICE SERVICES



DIVISION – POLICE SERVICES

Sunshine Coast RCMP

What we do: 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

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Salaries, Wages and Benefits	304,775	378,670	340,089	346,891	353,829	360,906	368,124
Contract Services	1,428,476	1,794,519	2,171,595	1,913,411	1,932,545	1,971,196	2,010,620
Professional Development and Dues	-	2,000	3,000	3,030	3,060	3,121	3,183
Supplies and Materials	(17)	24,515	24,515	5,245	5,297	5,403	5,511
Other Expenses	77,173	199,669	153,545	156,616	159,748	162,943	166,202
Grants	44,888	44,888	46,624	-	-	-	-
Total Direct Costs	1,855,295	2,444,261	2,739,368	2,425,193	2,454,479	2,503,569	2,553,640
Revenue Generated:							
Government Grants	105,991	128,000	290,500	81,000	81,000	81,000	81,000
Sale of Goods and Services	130,988	62,000	62,000	62,620	63,246	63,878	64,517
Licences, Permits and Fees	24,428	13,000	13,000	13,130	13,261	13,394	13,528
Total Revenue Generated	261,407	203,000	365,500	156,750	157,507	158,272	159,045
Net Operating Costs	1,593,888	2,241,261	2,373,868	2,268,443	2,296,972	2,345,297	2,394,595
Transfer To (From) Reserves	557,457	(89,915)	(89,915)	0	0	0	0
Net Tax Requirement (Contribution)	2,151,345	2,151,346	2,283,953	2,268,443	2,296,972	2,345,297	2,394,595

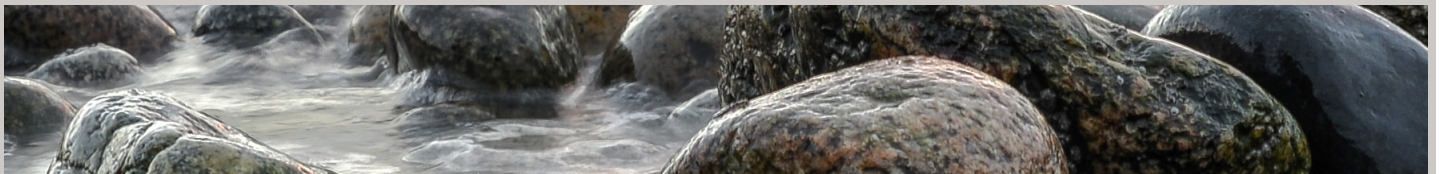




District of
SECHELT



DIVISION SOLID WASTE





DIVISION – SOLID WASTE

Department - Solid Waste

What we do: The District provides sustainable and environmentally responsible waste management practices via curbside garbage, recycling and organic waste pick-up to single family residences through a contracted services agreement.

Department: Solid Waste

	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Expenditures:							
Contract Services	1,022,312	1,377,981	1,655,994	1,672,554	1,689,280	1,723,066	1,757,527
Grants	16,513	15,000	16,000	16,000	16,000	16,000	16,000
Total Direct Costs	1,038,825	1,392,981	1,671,994	1,688,554	1,705,280	1,739,066	1,773,527
Revenue Generated:							
Sale of Goods and Services	1,076,750	1,063,254	1,327,752	1,523,034	1,539,760	1,571,651	1,604,198
Licences, Permits and Fees	171,687	185,786	185,786	187,644	189,520	191,415	193,329
Total Revenue Generated	1,248,437	1,249,040	1,513,538	1,710,678	1,729,280	1,763,066	1,797,527
Net Operating Costs	(209,612)	143,941	158,456	(22,124)	(24,000)	(24,000)	(24,000)
Transfer To (From) Reserves	169,612	(183,941)	(198,456)	(17,876)	(16,000.00)	(16,000.00)	(16,000.00)
Net Tax Requirement (Contribution)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)





Sewer

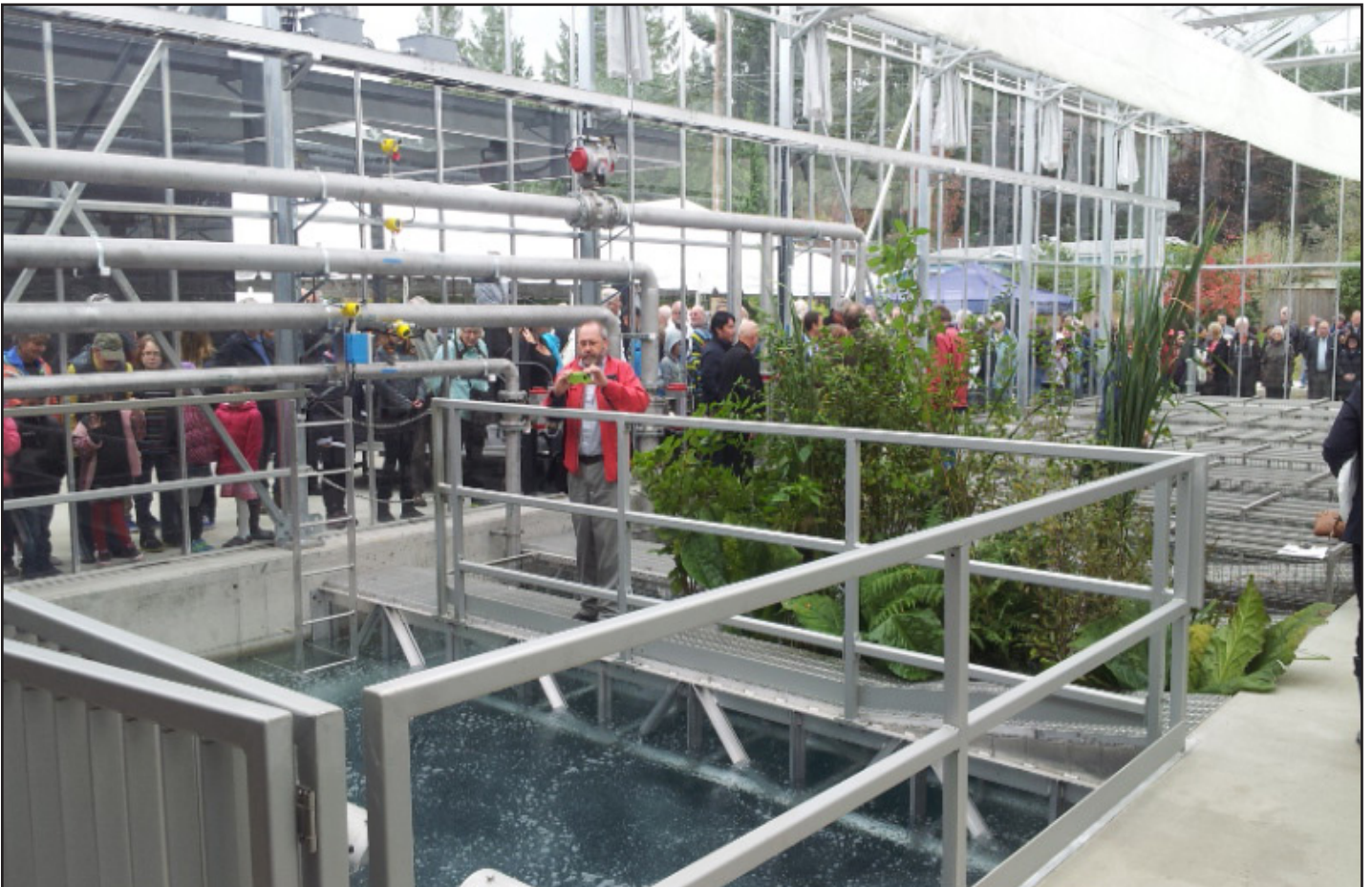


Department - Wastewater

What we do: The Wastewater Department oversees the operation of the Water Resource Center (WRC), 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.





Consolidated Sewer Fund Overview

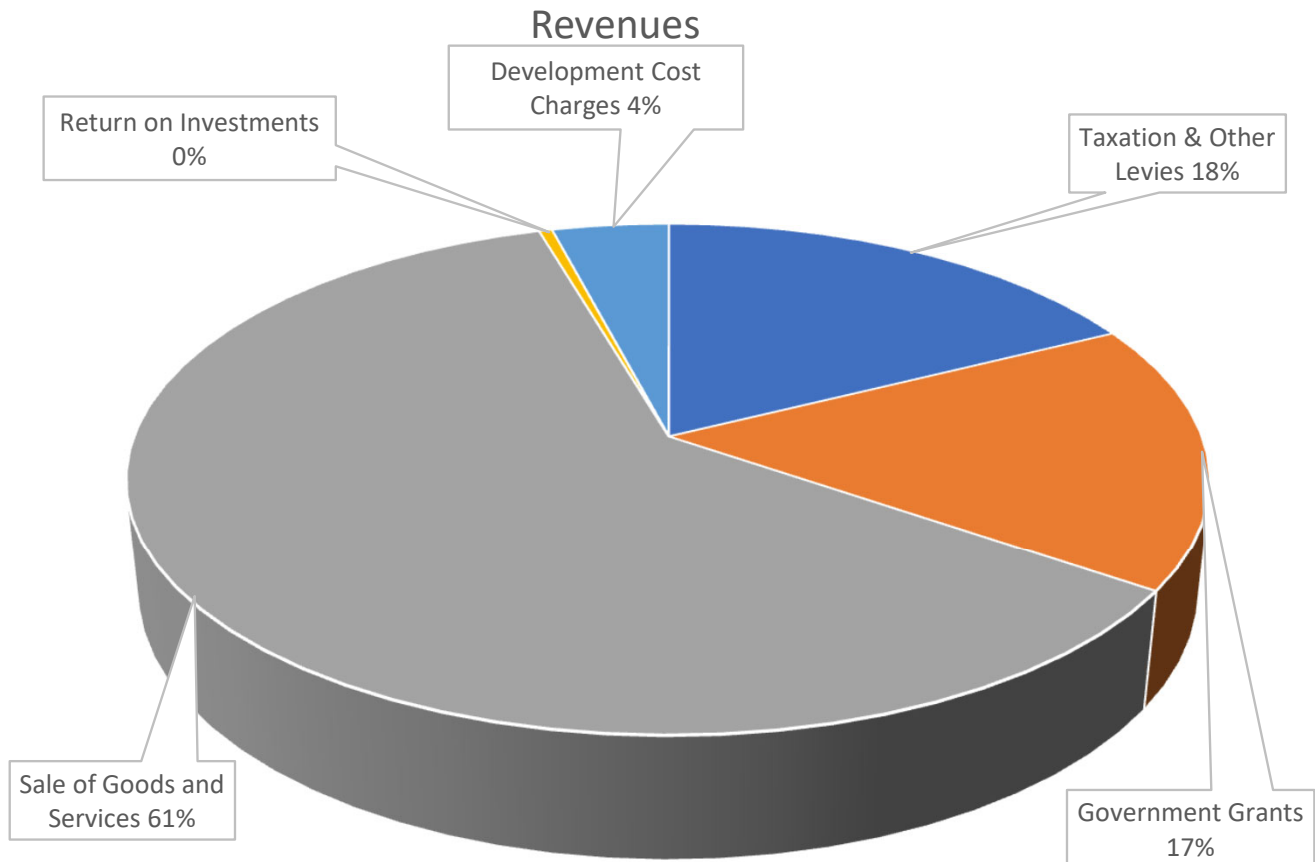
Sewer Fund	2021 Actual Amounts	2021 Adopted Budget	2022	2023	2024	2025	2026
Revenue:							
Taxation & Other Levies	956,769	961,000	961,000	989,830	1,009,627	1,029,819	1,034,968
Government Grants	-	638,520	920,447	286,666	1,033,334	500,000	80,000
Sale of Goods and Services	3,082,979	3,328,037	3,314,820	3,510,513	3,716,590	3,772,565	3,791,347
Return on Investments	33,661	40,000	25,000	25,250	25,503	25,758	26,016
Development Cost Charges	23,245	252,954	222,750	670,651	355,163	791,381	252,450
Total Revenues	4,118,764	5,220,511	5,444,017	5,482,910	6,140,217	6,119,523	5,184,781
Expenditures:							
Sewer Administration	343,435	413,973	423,963	421,256	428,839	436,558	444,416
Collection	183,675	280,734	308,329	299,424	304,814	310,301	315,886
Treatment	1,083,523	1,281,109	1,848,190	1,641,556	1,524,440	1,573,438	1,610,477
Septage Receiving/Dusty Rd	327,411	283,565	289,376	296,347	283,681	306,787	294,309
Interest on Debt	69,969	71,975	57,604	47,190	144,703	125,750	119,296
Total Expenditures	2,008,013	2,331,356	2,927,462	2,705,773	2,686,477	2,752,834	2,784,384
Net Operating Activity	2,110,751	2,889,155	2,516,555	2,777,137	3,453,740	3,366,689	2,400,397
Amortization	1,273,629	1,288,055	1,276,000	1,314,280	1,353,708	1,394,320	1,436,149
Principle on Debt	740,770	763,563	808,071	809,570	810,213	601,057	234,947
Transfer to (from) reserves	345,922	(1,215,013)	(432,761)	-	-	-	-
Transfer to (from) Capital	75,469	778,801	(1,034,537)	55,567	149,777	455,632	1,295,450
Transfers to (from) Surplus	613,292	-	-	-	-	-	-
Proceeds from Borrowing	-	(350,000)	(350,000)	-	-	-	(4,000,000)
Reduction of Capital Equity	(1,273,629)	(1,288,055)	(1,276,000)	(1,314,280)	(1,353,708)	(1,394,320)	(1,436,149)
Capital Purchases	335,298	2,911,804	3,525,782	1,912,000	2,493,750	2,310,000	4,870,000
Surplus (Deficit)	(0)	0	0	0	(0)	0	0





Consolidated Budget Summary - Sewer Revenues

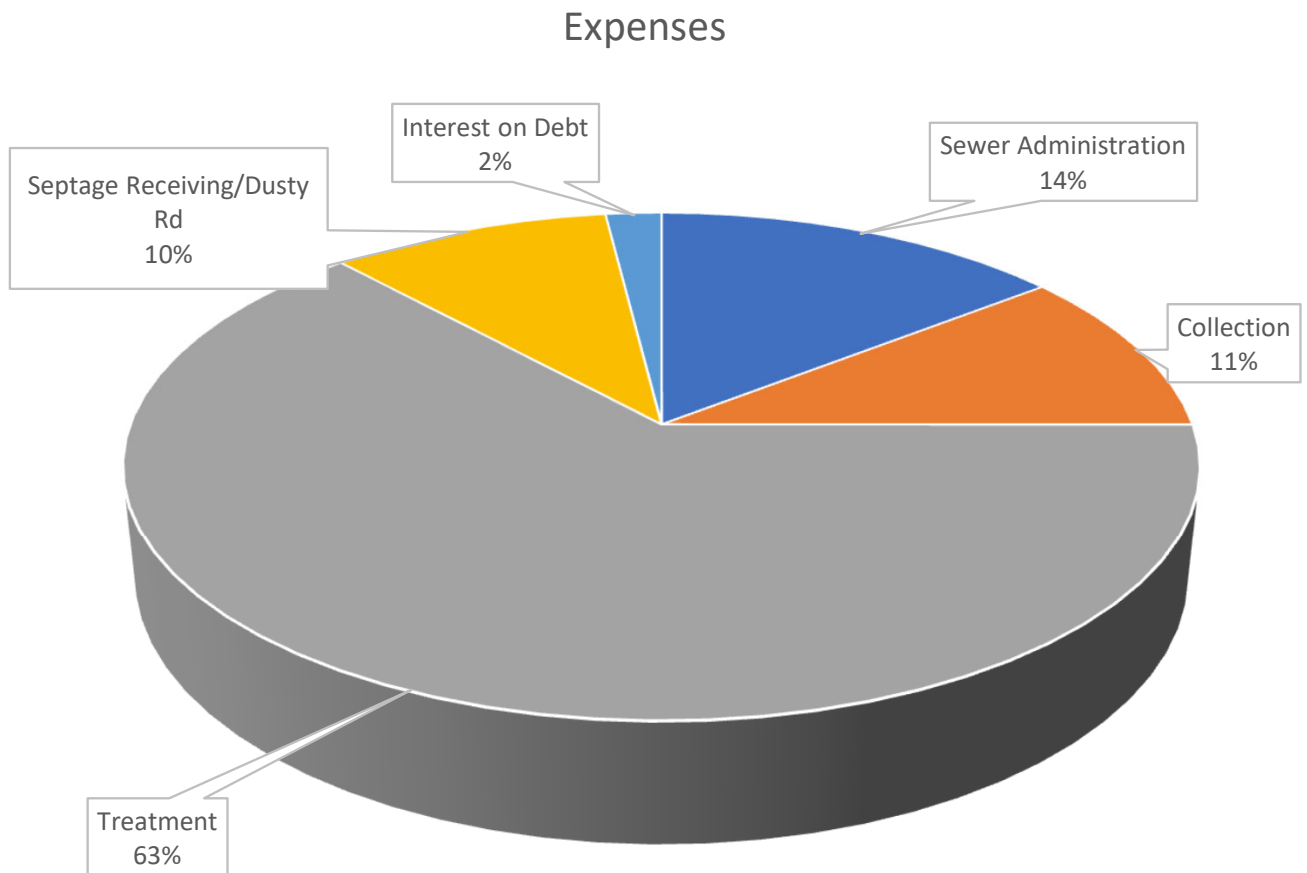
This chart shows the breakdown of revenues from different sources in the sewer operating fund.





Consolidated Budget Summary - Sewer Expenses

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



Summary of Changes Compared to 2021 - Sewer Operating Fund

Overview

Sewer operating budget includes the Water Resource Center, Dusty Road pre-treatment plant and the entire sewer collection system. The overall operating budget increased by \$596,106 in 2022. The sewer treatment plant has been in operation for over six years and several aspects of the plant require upgrade or refurbishment. Additionally, the capital budget increased to \$3,525,782 in 2022. The District has applied for a number of grants for operation studies and capital projects.

Sewer Revenues

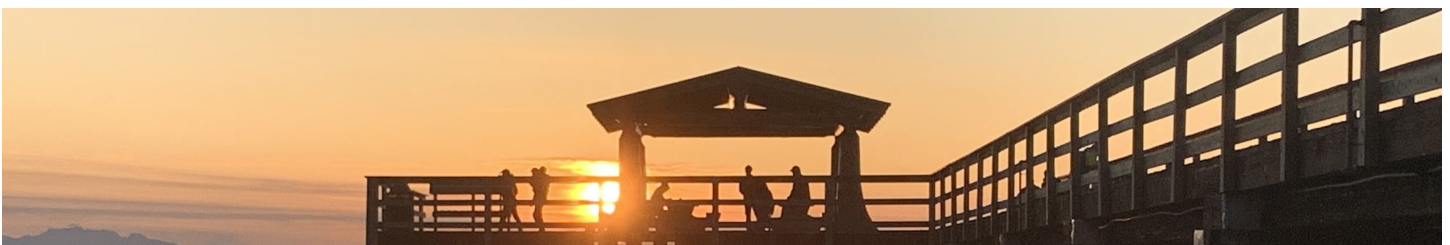
Sewer user fees for residential increased by \$36 per resident unit or 6.2%. Commercial user fees also increased at the same percentage as residential. With new construction connections and increases to the user fees, the District is budgeting an increase of \$223,506 in sewer revenues.

Sewer Expenses

The increase in costs to the sewer network is \$596,106 rising to \$2,927,462. The main increases are to the Water Resource Center.

Sewer Capital & Projects

Sewer Capital for 2022 is \$3,525,782. Planned funding for capital includes reserves, debt financing, grants, user fees and Development Cost Charges. The details of the capital budget are included in the Capital section of this budget document.

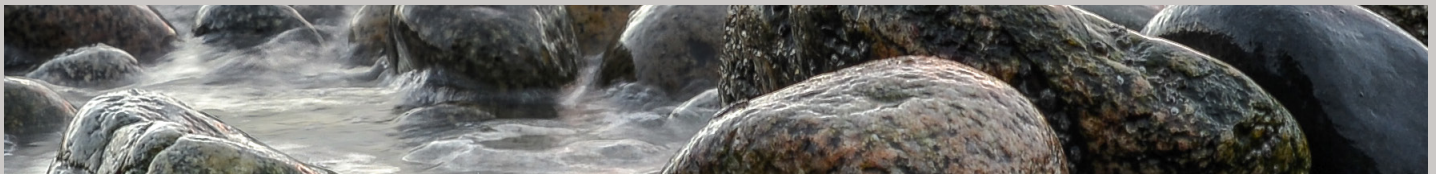




District of
SECHELT



NEW OPERATING REQUESTS





New Operating Requests

2022 Additional Operating Requests (New)

Project	Manager	2022 Total Budget	Funding Source	2022 New Request
Administration				
Executive Assistant (HR/Admin)	Human Resources Manager	97,366	Taxation	45,527
Airport				
Aerodrome Clearway Brushing	Manager of Financial Services	6,000	Airport Reserve	6,000
Runway Line Painting	Manager of Municipal Construction and Infrastructure Renewal	5,000	Airport Reserve	5,000
Airport Master Plan	Director of Financial Services	80,000	Airport Reserve	80,000
Communications				
Project Advertising and Engagement	Executive Assistant to Mayor & Council	20,000	Taxation	20,000
Corporate Services				
Deputy Corporate Officer	Human Resources Manager	97,652	Taxation	97,652
Development Services				
Senior Development Planner	Director of Planning and Development	92,049	Taxation	42,225
Building Clerical	Director of Planning and Development	33,033	Development Fee Equilization Reserve	8,033
Building Clerical & Bylaw Admin Assistant	Director of Planning and Development	41,478	Development Fee Equilization Reserve	41,478
City Studio Sunshine Coast	Director of Financial Services	5,500	Taxation	5,500
Engineering				
Project Manager	Director of Engineering and Operations	131,615	Taxation	67,615
Asset Management / GIS Technician	Director of Engineering and Operations	100,408	Taxation	52,408
Finance				
Procurement Coordinator	Manager of Financial Services	70,700	Taxation	70,700
General				
Affordable Housing contribution	Director of Financial Services	75,000	Taxation	75,000
Information Technology				
GIS Asset Management Infrastructure/Enhancements	Manager of Information Technology	20,000	Taxation	20,000
Cloud Permit Software Application	Manager of Information Technology	20,000	Taxation	7,703
Parks				
Asset Maintenance - Stairs, Decks, Benches, Fence	Park Manager	15,000	Taxation	15,000
Zero Emissions Small Equipment	Park Manager	10,000	CARIP Reserve	10,000
Parks Certified Arborist	Park Manager	89,489	Taxation	89,489
Public Works				
		<u>1,030,290</u>		<u>779,330</u>

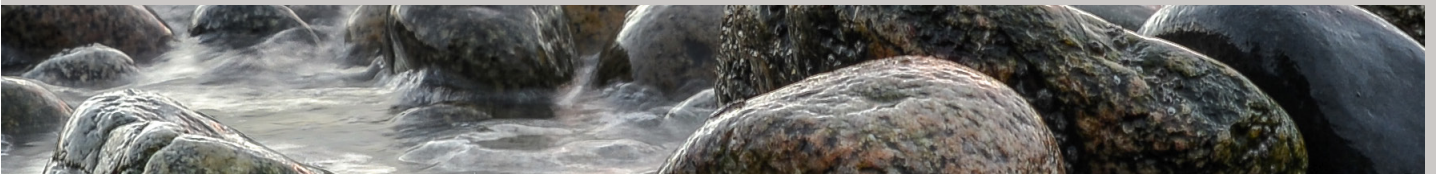
2022 Funding Summary	
Airport Reserve	91,000
Development Fee Equilization Reserve	49,511
Grant - BC Safe Restart (COVID)	-
Grants & Contributions	-
CARIP Reserve	10,000
Taxation	628,819
Total	<u>779,330</u>



District of
SECHELT



2022-2026 Capital Plan



2022 - 2026 Capital Plan

2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
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Project Description	Project Total	Funding Source	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Vehicles / Equipment							
Single Axel Dump Truck (Unit #39 Replacement)	225,000	MFA Financing	-	-	-	-	-
Utility Vehicle (Parks)	32,000	Capital Reserve	-	-	-	-	-
Vehicle Replace (Unit #40)	60,000	Capital Reserve	47,514	-	-	-	-
Trailer (Unit #19 - Trailer Tandem Replacement) 2022	50,000	Capital Reserve	50,000	-	-	-	-
Vehicle Replace (Unit #33)	35,000	Capital Reserve	-	-	-	-	-
Vehicle Replace (Unit #47)	110,000	Capital Reserve	-	-	-	-	-
Visitor Information Vehicle (New)	65,000	Grant - BC Safe Restart (COVID)	-	-	-	-	-
Variable Message Boards	57,000	Grant - BC Safe Restart (COVID)	-	-	-	-	-
Boat Motor Replacement	-	Equipment Replace Reserve	-	-	-	-	-
Vehicle Replace (Unit #48)	60,700	Capital Reserve	60,700	-	-	-	-
Vehicle Replace	35,700	Capital Reserve	35,700	-	-	-	-
Tractor (Unit #49 - Tractor Replacement)	81,400	Equipment Replace Reserve	26,912	-	-	-	-
		Capital Reserve	54,488	-	-	-	-
V-Plow and Salter for Parks Utility Vehicle	22,200	Capital Reserve	22,200	-	-	-	-
Vehicle Replace (Unit #53)	35,000	Capital Reserve	-	35,000	-	-	-
Mower (Unit #57 Replacement)	40,000	Capital Reserve	-	40,000	-	-	-
Tractor (Unit #4 - Flail Tractor Replacement)	225,000	Capital Reserve	-	225,000	-	-	-
Vehicle Replace (Unit #61)	35,000	Capital Reserve	-	-	35,000	-	-
Vehicle Replace (Unit #70 - Class 5 with Dump)	110,000	Capital Reserve	-	-	110,000	-	-
Vehicle Replace (Unit #72)	35,000	Capital Reserve	-	-	35,000	-	-
Vehicle Replace (Unit #73)	35,000	Capital Reserve	-	-	35,000	-	-
Vehicle Replace (Unit #34)	35,700	Capital Reserve	-	-	-	35,700	-
Vehicle Replace (Unit #56)	40,000	Capital Reserve	-	-	-	40,000	-
Dump Truck (Unit #63 Replacement)	225,000	Capital Reserve	-	-	-	225,000	-
Vehicle Replace (Unit #71)	40,000	Capital Reserve	-	-	-	40,000	-
Salter/Sander (Unit #75 Replacement)	20,000	Capital Reserve	-	-	-	20,000	-
Vehicle Replace (Unit #65)	37,000	Capital Reserve	-	-	-	-	37,000
Vehicle Replace (Unit #64)	40,000	Capital Reserve	-	-	-	-	40,000
Vehicle Replace (Unit #69)	11,000	Capital Reserve	-	-	-	-	11,000
Vehicle Replace (Unit #77)	160,000	Capital Reserve	-	-	-	-	160,000

Capital Reserve	270,602	300,000	215,000	360,700	248,000
Equipment Replace Reserve	26,912	-	-	-	-
Grant - BC Safe Restart (COVID)	-	-	-	-	-
MFA Financing	-	-	-	-	-
Taxation	-	-	-	-	-
Total Vehicles and Equipment	297,514	300,000	215,000	360,700	248,000





2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Parks / Community Infrastructure							
Ebbtide Dog Park	32,951	Development Cost Charges - Parks	16,963	-	-	-	-
		Capital Reserve	357	-	-	-	-
Suncoaster Trail Phase II	242,490	Development Cost Charges - Parks	112,500	-	-	-	-
		Canada Community Building Fund	112,500	-	-	-	-
		Grants & Contributions	-	-	-	-	-
		Reserve for Committed Expenditures	6,691	-	-	-	-
Hackett Park Outdoor Stage	304,305	Capital Reserve	76,579	-	-	-	-
		Grants & Contributions	180,387	-	-	-	-
		Grants & Contributions	40,000	-	-	-	-
Hackett Park Upgrades	300,000	Grants & Contributions	266,216	-	-	-	-
Trail Bay Seawalk	382,500	Grants & Contributions	380,919	-	-	-	-
Sani-Dump	126,519	Grants & Contributions	126,519	-	-	-	-
Hackett Park Amphitheater	245,500	Grants & Contributions	-	-	-	-	-
Community Tents	30,000	Grant - BC Safe Restart (COVID)	-	-	-	-	-
Parks Infrastructure Renewal	50,000	Capital Reserve	30,000	-	-	-	-
		Downtown Revitalization Reserve	20,000	-	-	-	-
Chapman Creek Trail Expansion - Brookman to Selma Park	355,000	Development Cost Charges - Parks	174,735	-	-	-	-
		Canada Community Building Fund	180,265	-	-	-	-
Quarry Park - Silverstone Development	350,000	Development Cost Charges - Parks	346,500	-	-	-	-
		Canada Community Building Fund	3,500	-	-	-	-
Irrigation System Upgrades	20,000	Capital Reserve	20,000	-	-	-	-
Hackett Park Court Improvements	50,000	Reserve for Committed Expenditures	-	-	-	-	-
		Capital Reserve	50,000	-	-	-	-
Brookman Park Playground Replacement	100,000	Capital Reserve	-	100,000	-	-	-
Trail Upgrades, Kinnikinnick, other trails	360,000	Development Cost Charges - Parks	-	15,000	15,000	15,000	15,000
		Capital Reserve	-	75,000	75,000	75,000	75,000
Park/Playground Improvements	750,000	Capital Reserve	-	-	300,000	200,000	250,000

Capital Reserve	176,936	175,000	375,000	275,000	325,000
Development Cost Charges - Parks	650,698	15,000	15,000	15,000	15,000
Downtown Revitalization Reserve	20,000	-	-	-	-
Canada Community Building Fund	296,265	-	-	-	-
Grant - BC Safe Restart (COVID)	-	-	-	-	-
Grants & Contributions	994,041	-	-	-	-
Reserve for Committed Expenditures	6,691	-	-	-	-
Total Parks / Community Infrastructure	2,144,631	190,000	390,000	290,000	340,000



2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Facilities							
Paint and Repair District Offices (External)	75,000	PW Operation & Maint Reserve	60,000	-	-	-	-
		Capital Reserve	15,000	-	-	-	-
Public Works/Parks Building	3,835,493	MFA Financing	3,000,000	-	-	-	-
		Public Works Yard Reserve	718,809	-	-	-	-
District Buildings Assessment	60,000	Capital Reserve	60,000	-	-	-	-
Office Furniture Upgrades (Financial Services)	39,828	Grant - BC Safe Restart (COVID)	-	-	-	-	-
Office Modifications (Glass Panels and Dividers)	36,550	Grant - BC Safe Restart (COVID)	-	-	-	-	-
Efficiency Upgrades to JSB & District Office Including Control Boards S	90,000	Public Safety Reserve	42,337	-	-	-	-
		Capital Reserve	21,168	-	-	-	-
Rockwood Lodge - Various Upgrades	234,600	Grants & Contributions	234,600	-	-	-	-
Childcare Facility	3,000,000	Grants & Contributions	3,000,000	-	-	-	-
Additional Cubicles (WRC)		Grant - BC Safe Restart (COVID)	12,000	-	-	-	-
Wharf and Pier Renewal	30,000	Porpoise Bay Wharf Reserve	15,000	-	-	-	-
		Trail Bay Wharf Reserve	15,000	-	-	-	-
Building Facility Renewal	1,300,000	Building Reserve	14,019	-	-	-	-
Roof Replacement RCMP Office		Public Safety Reserve	199,100	-	-	-	-
		Capital Reserve	85,981	200,000	200,000	300,000	300,000

Building Reserve	14,019	-	-	-	-
Capital Reserve	182,149	200,000	200,000	300,000	300,000
Grant - BC Safe Restart (COVID)	12,000	-	-	-	-
Grants & Contributions	3,234,600	-	-	-	-
MFA Financing	3,000,000	-	-	-	-
Porpoise Bay Wharf Reserve	15,000	-	-	-	-
Public Safety Reserve	241,437	-	-	-	-
Public Works Yard Reserve	718,809	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-
Total Facilities	7,493,014	200,000	200,000	300,000	300,000





2022 - 2026 Capital Plan

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Airport						
Airport Expansion and Resurfacing	3,558,104	368,412	-	-	-	-

Canada Community Building Fund	381,217	-	-	-	-
Grant - BC Safe Restart (COVID)	64,000	-	-	-	-
Grants & Contributions	368,412	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	-
Total Airport	813,629	-	-	-	-

Information Technology						
IT Infrastructure Maintenance/Enhancement	395,000	Capital Reserve	35,000	100,000	75,000	75,000
Computer Equipment	64,000	Grant - BC Safe Restart (COVID)	-	-	-	-
Council AV Systems Upgrades	55,000	Grant - BC Safe Restart (COVID)	55,000	-	-	-
New Council Technology	47,507	Capital Reserve	22,351	-	-	25,156
Security Cams and Door Fobs (Municipal Hall)	31,000	Capital Reserve	31,000	-	-	-

Capital Reserve	88,351	100,000	75,000	75,000	100,156
Grant - BC Safe Restart (COVID)	55,000	-	-	-	-
MFA Financing	-	-	-	-	-
Taxation	-	-	-	-	-
Total Information Technology	143,351	100,000	75,000	75,000	100,156



2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Drainage							
Trail Ave Storm Trunk Line - Ebttide to Pebble Cres	268,555	Capital Reserve	-	-	-	-	-
		Development Cost Charges - Drainage	-	-	-	-	-
Cook Creek Culvert Reef Road	175,000	Capital Reserve	175,000	-	-	-	-
Fairway Duck Pond (BG C2)	200,000	Development Cost Charges - Drainage	93,833	-	-	-	-
		Capital Reserve	106,167	-	-	-	-
Sechelt Inlet Road - Irgens Creek Headwall Installation		Capital Reserve	150,000	-	-	-	-
Trail Ave Storm Upgrades -PII Anchor to Turnstone	250,000	Development Cost Charges - Drainage	-	247,500	-	-	-
		Capital Reserve	-	2,500	-	-	-
Gale Ave (BG C1)	97,000	Development Cost Charges - Drainage	-	7,202	40,813	-	-
		Capital Reserve	-	7,348	41,637	-	-
Medusa (MED L9:12)	99,000	Development Cost Charges - Drainage	-	7,351	41,654	-	-
		Capital Reserve	-	7,499	42,496	-	-
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	-
Wakefield (WAK C5)	354,000	Development Cost Charges - Drainage	-	-	-	26,285	148,946
		Capital Reserve	-	-	-	26,816	151,955
Wharf Ave (TBDIV3)	90,000	Development Cost Charges - Drainage	-	-	-	-	44,550
		Capital Reserve	-	-	-	-	45,450

Capital Reserve	431,167	17,347	84,133	158,621	197,405
Development Cost Charges - Drainage	93,833	262,053	82,467	155,480	193,496
Taxation	-	-	-	-	-
Total Drainage	525,000	279,400	166,600	314,100	390,900

2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
General							
Land Purchase - Wharf Ave	18,300	Capital Reserve	18,300	-	-	-	-
2023 Capital Engagement, Design, Planning and Permitting	1,500,000	Capital Reserve	300,000	300,000	300,000	300,000	300,000

Capital Reserve	318,300	300,000	300,000	300,000	300,000
Equipment Replace Reserve	-	-	-	-	-
MFA Financing	-	-	-	-	-
Taxation	-	-	-	-	-
Total Information Technology	318,300	300,000	300,000	300,000	300,000



2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Roads							
Wakefield Road Culvert Replacement	906,200	Capital Reserve	906,200	-	-	-	-
Trail Avenue Construction PI: Teredo St to Anchor	1,852,576	Development Cost Charges - Roads	50,787	-	-	-	-
		Capital Reserve	513	-	-	-	-
		Grants & Contributions	63,285	-	-	-	-
Marine Way Retaining Wall	100,018	Public Safety Reserve	-	102,932	-	-	-
Paving program per Mcelhenney	3,050,000	Canada Community Building Fund	300,000	250,000	250,000	250,000	250,000
		Capital Reserve	500,000	275,000	300,000	325,000	350,000
Trail Avenue Construction PII: Anchor to Turnstone	50,000	Grants & Contributions	-	-	-	-	-
		Development Cost Charges - Drainage	-	-	-	-	-
		Development Cost Charges - Roads	-	-	-	-	-
		Capital Reserve	-	-	-	-	-
Inlet Ave Improvements (Cowrie - Dolphin)	956,000	Grants & Contributions	717,000	-	-	-	-
		Canada Community Building Fund	60,000	-	-	-	-
		Capital Reserve	179,000	-	-	-	-
Apple Orchard Rd Paving	200,036	Grants & Contributions	-	-	-	-	-
District Wide Transportation Safety Improvements	250,000	Capital Reserve	50,000	50,000	50,000	50,000	50,000
Wharf St Cul-De-Sac - Teredo to Boulevard	100,000	Canada Community Building Fund	-	100,000	-	-	-
Medusa St Sidewalk and Streetlights	150,000	Capital Reserve	-	150,000	-	-	-
Norwest Bay Road Streetlights (Emerson to Mason Rd)	125,000	Capital Reserve	-	125,000	-	-	-
Dolphin Ave Streetlights (Trail Ave to Ocean Ave)	75,000	Capital Reserve	-	75,000	-	-	-
Sechelt Inlet Rd Sidewalk & Streetlights - Saltgrass to Dusty	190,000	Development Cost Charges - Roads	-	-	21,161	119,914	-
		Capital Reserve	-	-	7,339	41,586	-
Upgrade 1/2 of Nickerson Rd to Collector - Oracle Rd to NWB Rd	484,355	Development Cost Charges - Roads	-	-	61,256	347,119	-
		Grants & Contributions	-	-	-	71,855	-
		Capital Reserve	-	-	619	3,506	-
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	1,635,713	675,000	357,958	420,093	486,878
Developer Contribution	-	-	-	-	-
Development Cost Charges - Drainage	-	-	-	-	-
Development Cost Charges - Roads	50,787	-	82,418	467,033	711,872
Canada Community Building Fund	360,000	350,000	250,000	250,000	250,000
Grants & Contributions	780,285	-	-	71,855	-
MFA Financing	-	-	-	-	-
Public Safety Reserve	-	102,932	-	-	-
Taxation	-	-	-	-	-
Total Roads	2,826,785	1,127,932	690,375	1,208,980	1,448,750





2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Sidewalks & Walkways							
Wharf Ave Sidewalk - Cowrie & Dolphin (Design)	14,667	Canada Community Building Fund	8,787	-	-	-	-
Wharf Ave Sidewalk - Cowrie & Dolphin	685,074	Canada Community Building Fund	34,255	-	-	-	-
		Grants & Contributions	608,204	-	-	-	-
Pedestrian controlled crosswalk, Derby - Norwestbay Road	35,000	Capital Reserve	24,393	-	-	-	-
Bike Lanes - Bike BC Grant , Reef Road, Shoal Way & Lighthouse Avenue	669,690	Canada Community Building Fund	55,305	-	-	-	-
		Development Cost Charges - Roads	51,303	-	-	-	-
		Grants & Contributions	547,500	-	-	-	-
Pathway Improvements to the Trail Bay Boulevard	600,538	Grants & Contributions	-	-	-	-	-
		Development Cost Charges - Parks	-	-	-	-	-
		Capital Reserve	-	-	-	-	-
West Sechelt, West Porpoise Bay, East Porpoise Bay Active Transportation Network	3,239,000	Grants & Contributions	3,239,000	-	-	-	-
Raised Crosswalk - Norwest Bay & Mason	225,000	Canada Community Building Fund	111,000	-	-	-	-
		Grants & Contributions	50,391	-	-	-	-
		Capital Reserve	63,609	-	-	-	-
Hwy 101 Sidewalk - Bay Road to Pier 17	500,000	Capital Reserve	-	-	250,000	-	-
		Grants & Contributions	-	-	250,000	-	-
Jasper Rd Sidewalk - Mills Rd to Norwest Bay Rd	120,000	Canada Community Building Fund	-	18,000	102,000	-	-
Anchor Road Sidewalk	175,000	Capital Reserve	-	-	175,000	-	-
Trail Ave Sidewalks - Turnstone to Binnacle	50,000	Canada Community Building Fund	-	-	50,000	-	-
Bay Road Sidewalk, Curb and Gutter, Streetlights from Hwy 101 to Eag	225,000	Canada Community Building Fund	-	-	-	33,750	191,250
Ocean Ave Sidewalk - Dolphin to Cowrie	138,000	Canada Community Building Fund	-	-	-	-	138,000

Capital Reserve	88,002	-	425,000	-	-
Developer Contribution	-	-	-	-	-
Development Cost Charges - Parks	-	-	-	-	-
Development Cost Charges - Roads	51,303	-	-	-	-
Canada Community Building Fund	209,347	18,000	152,000	33,750	329,250
Grants & Contributions	4,445,095	-	250,000	-	-
Taxation	-	-	-	-	-
Total Sidewalks & Walkways	4,793,747	18,000	827,000	33,750	329,250

General Fund Totals					
Building Reserve	14,019	-	-	-	-
Capital Reserve	3,191,220	1,767,347	2,032,091	1,889,413	1,957,439
Developer Contribution	-	-	-	-	-
Development Cost Charges - Drainage	93,833	262,053	82,467	155,480	193,496
Development Cost Charges - Parks	650,698	15,000	15,000	15,000	15,000
Development Cost Charges - Roads	102,090	-	82,418	467,033	711,872
Downtown Revitalization Reserve	20,000	-	-	-	-
Equipment Replace Reserve	26,912	-	-	-	-
Canada Community Building Fund	1,246,829	368,000	402,000	283,750	579,250
Grant - BC Safe Restart (COVID)	131,000	-	-	-	-
Grants & Contributions	9,822,434	-	250,000	71,855	-
MFA Financing	3,000,000	-	-	-	-
Porpoise Bay Wharf Reserve	15,000	-	-	-	-
Public Safety Reserve	241,437	102,932	-	-	-
Public Works Yard Reserve	718,809	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	6,691	-	-	-	-
Taxation	-	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-
	19,355,971	2,515,332	2,863,975	2,882,530	3,457,056



2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Sewer Collection & Treatment							
Camera Inspect Sanitary Mains	266,462	Sewer Capital Reserve	66,462	50,000	50,000	50,000	50,000
Wakefield Lift station	1,200,000	Canada Community Building Fund	-	-	-	-	-
		Development Cost Charges - Sewer	222,750	-	-	-	-
		Sewer User Fees	-	-	-	-	-
		Sewer Capital Reserve	306,803	-	-	-	-
		Grants & Contributions	670,447	-	-	-	-
		MFA Financing	-	-	-	-	-
Trail Ave Forcemain upgrade - Upgrade to Ebbside Effluent Forcemain	23,479	Development Cost Charges - Sewer	-	-	-	-	-
		Sewer Capital Reserve	-	-	-	-	-
Additional Membrane Filters	192,000	Sewer User Fees	-	-	-	-	-
		Sewer Capital Reserve	96,000	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	96,000	-	-	-	-
Valve Cluster Replacement	24,313	Sewer Capital Reserve	-	-	-	-	-
Water Resource Centre Chemical Storage Facility	350,000	MFA Financing	350,000	-	-	-	-
Ultrafiltration unit replacement (2021)	250,000	Sewer User Fees	-	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	250,000	-	-	-	-
Spare VFD (Influent Wet Well Pumps)	10,000	Sewer User Fees	-	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	10,000	-	-	-	-
Lift Station Telemetry (SCADA)	122,000	Sewer Capital Reserve	-	61,000	-	-	-
		Reserve for Committed Expenditures (Sewer)	61,000	-	-	-	-
Maintenance Hole Replacements	460,000	Canada Community Building Fund	150,000	150,000	-	80,000	80,000
Sewer Outfall Inspection and Ballast Replacement	300,000	Sewer Capital Reserve	280,000	-	-	-	-
		Sewer User Fees	-	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	20,000	-	-	-	-
		Development Cost Charges - Sewer	-	-	-	-	-
Sanitary Sewer Maintenance Hole (MH) Replacement (Trail Ave)	171,000	Canada Community Building Fund	-	-	-	-	-
Wastewater Meters (3)	45,000	Sewer User Fees	-	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	70,000	-	-	-	-
WRC Annual Asset Replacement and Renewal	500,000	Sewer Capital Reserve	100,000	100,000	100,000	100,000	100,000
Marine Way Siphon Upgrades - MH 4745 to MH 4540	175,000	Sewer Capital Reserve	-	66,100	-	-	-
		Development Cost Charges - Sewer	-	108,900	-	-	-
Gravity Sewer Main Upgrades - MH 4745 to MH 4765	480,000	Canada Community Building Fund	-	100,000	-	-	-
		Development Cost Charges - Sewer	-	138,600	-	-	-
		Sewer Capital Reserve	-	241,400	-	-	-
Sanitary Sewer Model and Master Plan	208,320	Reserve for Committed Expenditures	108,320	-	-	-	-
		Canada Community Building Fund	100,000	-	-	-	-
A02 Phase III - Sewer Expansion WPB	1,350,000	Sewer Capital Reserve	-	13,334	346,666	-	-
		Grants & Contributions	-	36,666	953,334	-	-
Inflow & Infiltration	200,000	Sewer Capital Reserve	-	50,000	50,000	50,000	50,000
Increase of WRC membrane Filters	296,000	Development Cost Charges - Sewer	-	240,000	-	-	-
		Sewer Capital Reserve	-	56,000	-	-	-
Mackenzie Marina Lift Station Rebuild	960,000	Development Cost Charges - Sewer	-	153,451	-	-	-
		Sewer Capital Reserve	-	156,550	-	-	-
		Sewer Capital Reserve	-	-	500,000	150,000	-
Sanitary Sewer Upgrade	200,000	Development Cost Charges - Sewer	-	29,700	168,300	-	-
Dolphin to Inlet, Inlet to Medusa, Medusa to Trail		Sewer Capital Reserve	-	300	1,700	-	-
Upsize Main - MH 4730 to MH 4720	106,250	Development Cost Charges - Sewer	-	-	105,188	-	-
		Sewer Capital Reserve	-	-	1,063	-	-
Replace Norwest Bay Rd Lift Station	382,500	Development Cost Charges - Sewer	-	-	-	284,006	-
		Sewer Capital Reserve	-	-	-	98,494	-
Reclaimed Water Treatment and Distribution	750,000	Grants & Contributions	-	-	80,000	420,000	-
		Sewer Capital Reserve	-	-	40,000	210,000	-
Trunk Expansion	550,000	Development Cost Charges - Sewer	-	-	81,675	462,825	-
		Sewer Capital Reserve	-	-	825	4,675	-
Sechelt Inlet Rd Sanitary Sewer Extension - Saltgrass to Dusty	200,000	Sewer Capital Reserve	-	-	-	30,000	170,000
Sanitary Sewer Upgrade Teredo St - Ambulance Station to Inlet Ave	300,000	Development Cost Charges - Sewer	-	-	-	44,550	252,450
		Sewer Capital Reserve	-	-	-	450	2,550
Sewer Outfall - Construction	4,000,000	MFA Financing	-	-	-	-	4,000,000

Development Cost Charges - Sewer	222,750	670,651	355,163	791,381	252,450
Capital Reserve	-	-	-	-	-
Canada Community Building Fund	250,000	250,000	-	80,000	80,000
Grants & Contributions	670,447	36,666	1,033,334	420,000	-
MFA Financing	350,000	-	-	-	4,000,000
Reserve for Committed Expenditures	108,320	-	-	-	-
Reserve for Committed Expenditures (Sewer)	507,000	-	-	-	-
Septage Reserve	-	-	-	-	-
Sewer Capital Reserve	849,265	794,684	1,090,254	693,619	372,550
Sewer User Fees	-	-	-	-	-
Total Sewer & Collection	2,957,782	1,752,000	2,478,750	1,985,000	4,705,000

2022 - 2026 Capital Plan

			2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Septage							
Septage Solids Disposal	375,000	Septage Reserve	375,000	-	-	-	-
Septage Closure Plan	150,000	Septage Reserve	150,000	-	-	-	-
Roof Replacement - Dusty Rd Building	28,000	Septage Reserve	28,000	-	-	-	-
Dusty Road Septage Asset Renewal	45,000	Septage Reserve	15,000	-	15,000	-	15,000
Removal of Solids from Lagoon	360,000	Septage Reserve	-	160,000	-	200,000	-
Septage Sewer Disposal	275,000	Septage Reserve	-	-	-	125,000	150,000

Septage Reserve	568,000	160,000	15,000	325,000	165,000
Sewer Capital Reserve	-	-	-	-	-
Total Septage	568,000	160,000	15,000	325,000	165,000

Sewer Fund Totals

Development Cost Charges - Sewer	222,750	670,651	355,163	791,381	252,450
Capital Reserve	-	-	-	-	-
Canada Community Building Fund	250,000	250,000	-	80,000	80,000
Grants & Contributions	670,447	36,666	1,033,334	420,000	-
MFA Financing	350,000	-	-	-	4,000,000
Reserve for Committed Expenditures	108,320	-	-	-	-
Reserve for Committed Expenditures (Sewer)	507,000	-	-	-	-
Septage Reserve	568,000	160,000	15,000	325,000	165,000
Sewer Capital Reserve	849,265	794,684	1,090,254	693,619	372,550
Sewer User Fees	-	-	-	-	-
Total	3,525,782	1,912,000	2,493,750	2,310,000	4,870,000

Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	1,496,829	618,000	402,000	363,750	659,250
Capital Reserve	3,191,220	1,767,347	2,032,091	1,889,413	1,957,439
Development Cost Charges - Drainage	93,833	262,053	82,467	155,480	193,496
Development Cost Charges - Parks	650,698	15,000	15,000	15,000	15,000
Development Cost Charges - Roads	102,090	-	82,418	467,033	711,872
Development Cost Charges - Sewer	222,750	670,651	355,163	791,381	252,450
Downtown Revitalization Reserve	20,000	-	-	-	-
Equipment Replace Reserve	26,912	-	-	-	-
Grant - BC Safe Restart (COVID)	131,000	-	-	-	-
Grants & Contributions	10,492,881	36,666	1,283,334	491,855	-
MFA Financing	3,350,000	-	-	-	4,000,000
Porpoise Bay Wharf Reserve	15,000	-	-	-	-
Public Safety Reserve	241,437	102,932	-	-	-
Public Works Yard Reserve	718,809	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	115,011	-	-	-	-
Reserve for Committed Expenditures (Sewer)	507,000	-	-	-	-
Septage Reserve	568,000	160,000	15,000	325,000	165,000
Sewer Capital Reserve	849,265	794,684	1,090,254	693,619	372,550
Sewer User Fees	-	-	-	-	-
Taxation	-	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-
Grand Total	22,881,753	4,427,332	5,357,725	5,192,530	8,327,056

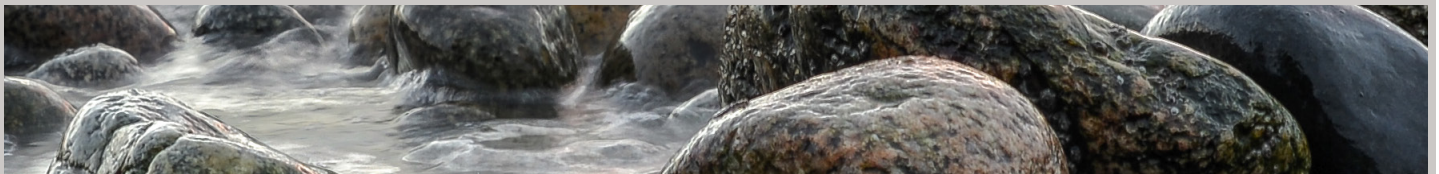




District of
SECHELT



2022 CAPITAL PROJECT DESCRIPTIONS





PROJECT #2022-01



Project Description

Porpoise Bay Marina needs new security cameras and a computer system. Over the last two years, the marina has made more than \$300,000 by small craft harbors.

Trail Bay Pier requires sand blasting and re-painting. The District has the proper scaffolding for the job as it was purchased for the last re-paint eight years ago.

Davis Bay Pier requires an engineering assessment.

Financial Summary

Total Cost:	\$ 30,000
Porpoise Bay Wharf Reserve:	\$ 15,000
Trail Bay Wharf Reserve:	\$ 15,000
Net Increase to O&M Costs:	N/A



PROJECT #2022-02



Project Description

The project consists of priority renewal or replacement projects to maintain the District’s inventory of buildings at minimum service levels. It is important to set aside a predictable stream of funding for re-investment into the District’s buildings. In the future, it is the intention of the Engineering and Operations Division to identify building renewal projects as part of a Building Condition Asset Management Plan, which has yet to be developed. The building projects identified for 2022 are

- **Municipal Hall** – South wall rebuild and tower repairs, replace carpet in council chambers
- **RCMP Detachment** – Metal roof replacement

Financial Summary

Total Cost:	\$ 300,000
Capital Reserve:	\$ 90,000
Building Reserve:	\$ 10,000
Public Safety Reserve (RCMP and Justice):	\$ 200,000
Net Increase to O&M Costs:	N/A



FAIRWAY AVENUE CULVERT REPLACEMENT



Project Description

The Gale Avenue Storm Crossing culvert was identified in the 2016 Development Cost Charges Updates as needing to be constructed by 2020. Culvert BG-C2 is an approximately 8-metre-long 450 mm diameter circular corrugated steel pipe culvert that crosses a recently constructed sanitary main. The culvert was identified in the 1999 Associated Engineering Drainage Study as requiring upsizing to 750 mm with new headwalls in the report’s recommended 10-Year Capital Works Plan. It is now over 20 years since that report was completed. Recent inspection has revealed that the pipe is severely corroded, and both the inlet and outlet are deformed and are in poor shape without any headwall structures, resulting in road erosion on both the upstream and downstream sides.

Climate change and on-going development in the area have made this project a high priority for completion.

Financial Summary

Total Cost:	\$200,000
Capital Reserve:	\$106,167
Drainage DCC Reserve:	\$93,833
Grants/Other:	-
Net Increase to O&M Costs:	N/A



Project Description

In 2021 it was noted that the Irgens Creek headwall was showing signs of settlement and collapse, posing a risk to Sechelt Inlet Road by damaging the pavement, and reducing the shoulder. The existing stacked rock headwall on the upstream side is failing and needs to be replaced with a permanent concrete headwall structure.

Installation of a new headwall is needed to ensure future settlement does not endanger Sechelt Inlet Road.

The District does not have sufficient road right-of-way in this area, and the works will have to be completed as per Section 42 of the Highways Act to maintain the existing infrastructure in the public interest. Legal counsel may be required.

Financial Summary

Total Cost:	\$150,000
Capital Reserve:	\$150,000
Drainage DCC Reserve:	-
Grants/Other:	-
Net Increase to O&M Costs:	N/A



Project Description

Sechelt offers an extensive parks system that consists of a variety of parks, trails, beach accesses and outdoor recreation facilities for residents to enjoy. The standard of maintenance in parks affects community pride and facility enjoyment. Financially sustainable management of the parks system is vital for the desired level of service.

The Parks Infrastructure Renewal capital project will be a yearly project to provide a predictable and stable stream of funding for the continued placement of updated standard benches, picnic tables, park signs, refurbishing stairs, etc. There are many aging facilities within the District’s parks system that require replacement. This project will provide some funding to asset renewal prior to the development of a comprehensive Parks Asset Management Plan.

Financial Summary

Total Cost:	\$ 50,000
Capital Reserve:	\$ 31,000
Downtown Revitalization:	\$ 19,000
Net Increase to O&M Costs:	None

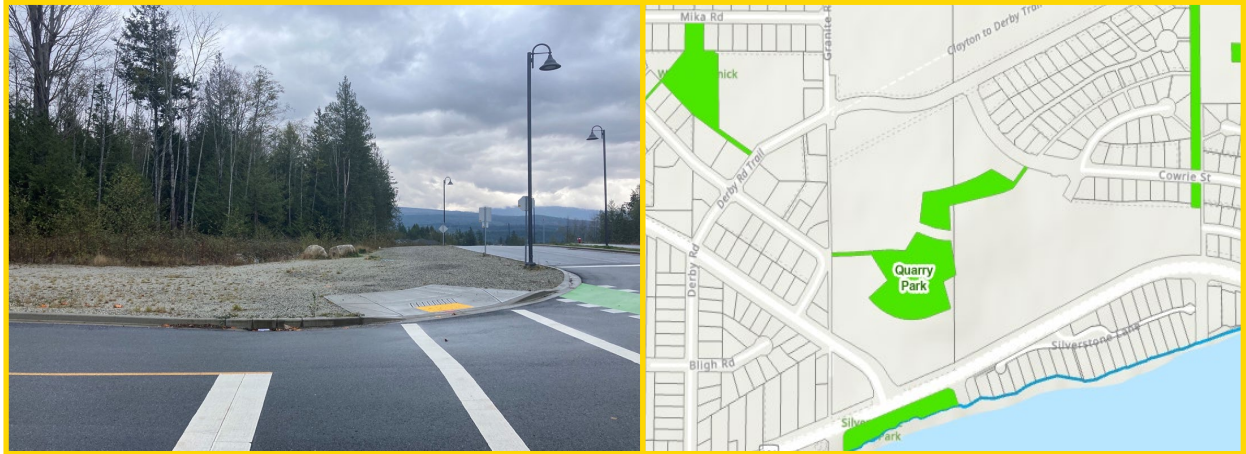


Project Description

Chapman Creek Trail is a well-used trail within the District. The Parks and Open Space Master Plan identifies the trail as a key recreational facility of the District. The expansion would see the existing informal trail upgraded with surface improvements. Gravel would be imported to areas that are muddy. Natural steps would be created using treated timbers at key locations.

Financial Summary

Total Cost:	\$ 355,000
CWF Reserve:	\$ 180,265
Parks DCC Reserve:	\$ 174,735
Net Increase to O&M Costs:	\$ 1,000/year



Project Description

Quarry Park was dedicated at an earlier stage of the Silverstone Heights Development. This will be an important new park for this growing area of Sechelt. The project is mostly funded through Parks DCCs. A community engagement and design process will be required as part of the development of this park, which will be led by external consultants. With views of the Strait of Georgia, the future Quarry Park has the potential to be a marquee recreational facility for the community benefitting residents of both the nearby subdivision and community at large. While not yet easily accessible for viewing, the park has been described as majestic - containing rock features and dense vegetation. It will be a key feature of the parks system.

Financial Summary

Total Cost:	\$ 350,000
CWF Reserve:	\$ 3,500
Parks DCC Reserve:	\$ 346,500
Net Increase to O&M Costs:	\$ 1,500/year





PROJECT #2022-08



Project Description

Parts of irrigation systems within Sechelt’s Park system are not performing efficiently and are nearing their life space. This has resulted in higher than necessary water usage and associated costs. The irrigation controller at Kinnikinnick fields is now 20 years old and the system has had multiple failures.

Converting some of the old spray head systems in park locations (such as Friendship Park gardens) to low-flow drip irrigation would increase the efficiency of the system, reduce associated costs related to water use, and allow for watering shrubs into Stage 3 water restrictions. Watering into Stage 3 helps reduce the number of plants dying due to lack of water, and the need for subsequent replacement.

Some of the downtown parks, waterfront areas and downtown streetscapes are irrigated with a DC Battery powered TBOS Rainbird control system. Hand-held controller unit is also due for replacement.

Financial Summary

Total Cost:	\$20,000
Capital Reserve:	\$20,000
Net Increase to O&M Costs:	None



Project Description

The Tennis/Pickleball courts at Hackett Park received \$24,000 in the Parks 2021 Budget for resurfacing. After the Pickleball community brought forward a proposal to Council to convert one tennis court to four pickleball courts, the Parks Manager brought forward a report to Council for consideration, in which council endorsed an alternate option in which one tennis court would be converted to two pickleball courts.

The additional cost to convert the courts above and beyond the original scope of resurfacing work is estimated to be \$26,000, which includes a superior crack sealing/patching process, which should help increase the lifespan of the surface.

Financial Summary

Total Cost:	\$50,000
Reserve for Committed Expenditures	\$24,000
Capital Reserve:	\$26,000
Net Increase to O&M Costs:	None



Project Description

Norwest Bay Road is classified as an Arterial Road and was rehabilitated in 1996. Composed of two 4-metre-wide driving lanes, and a 1.5-metre-wide bike lane on both sides of the road, Norwest Bay sees some of the heaviest traffic flow of any road in Sechelt. It was paved with a total of 75 mm of asphalt, which is under sized for the steepness and weight of traffic it takes, as per Bylaw 430. In addition, infiltration of significant groundwater has caused further damage.

Rehabilitation is proposed to overlay one 50 mm lift of asphalt, combined with glass grid. This will stretch from Highway 101 to Derby Road.

Financial Summary

Total Cost:	\$ 250,000
Capital Reserve:	\$ 250,000
Net Increase to O&M Costs:	N/A



PROJECT #2022-13



Project Description

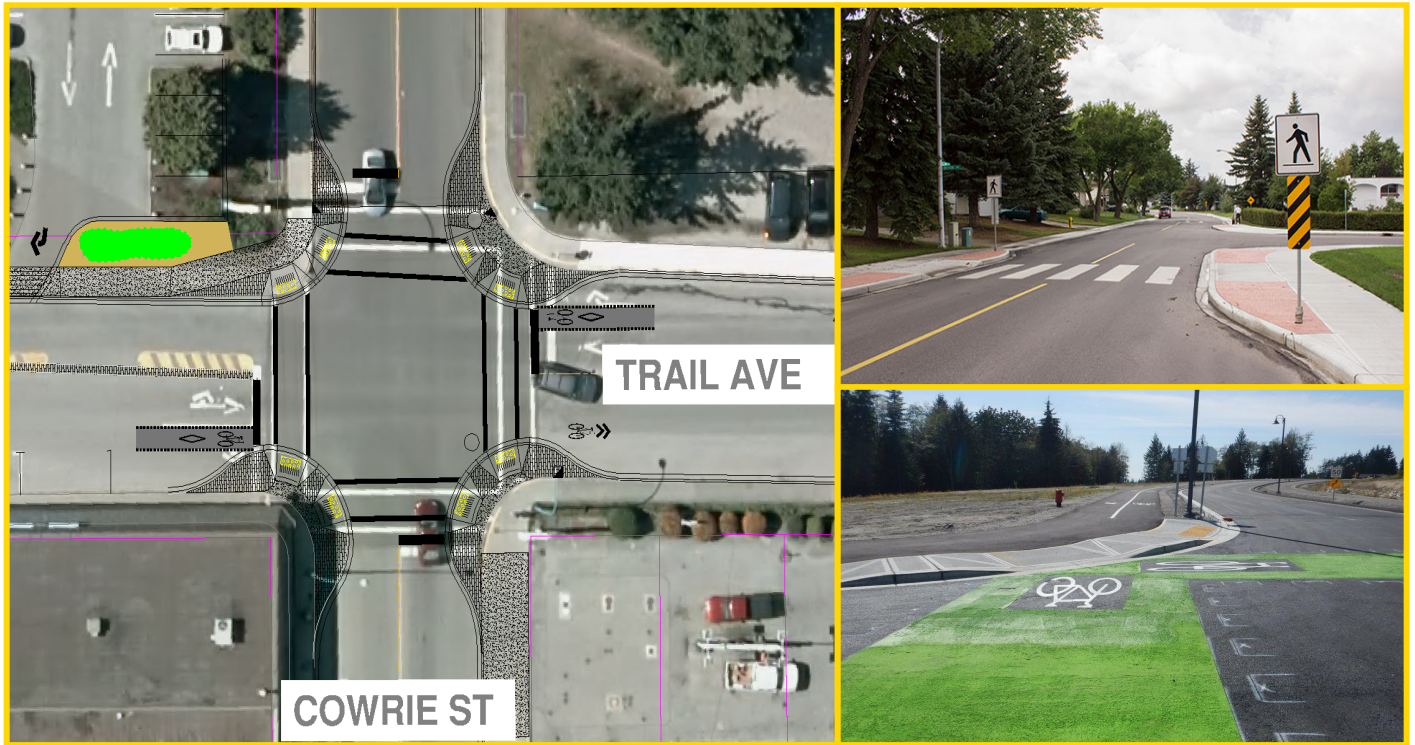
Construct raised crosswalks at the intersection of Norwest Bay Rd. and Mason Road. The raised crosswalks connect to West Sechelt Elementary and would improve safety through traffic calming and enhanced visibility. This project is requested by School District 46 and West Sechelt Elementary and they have contributed \$54,000 cash in lieu for the quadrant of sidewalk fronting the school.

Financial Summary

Total Cost:	\$ 225,000
Capital Reserve	\$ 60,000
CWF Reserve:	\$ 111,000
Grants/Other:	\$ 54,000
Net Increase to O&M Costs:	N/A



PROJECT #2022-14

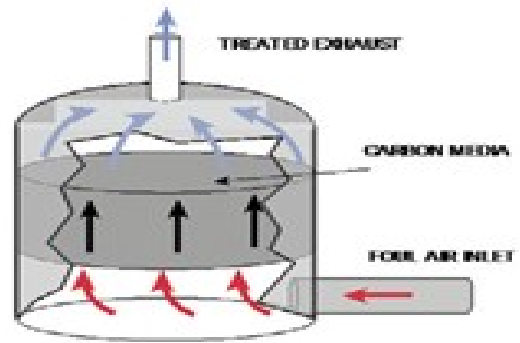


Project Description

Every year the District engages with community associations to discuss local improvements in their neighbourhoods. A significant proportion of the community associations' requests relate to transportation safety issues such as pedestrian crossings, traffic calming, and signage. District-wide Transportation Safety Improvement is intended to be a funding envelope to address these neighborhood transportation safety concerns as they arise. Typical works might include traffic calming measures like road narrowing, pavement markings, etc.

Financial Summary

Total Cost:	\$ 50,000
Capital Reserve:	\$ 50,000
Net Increase to O&M Costs:	\$ 000,000



Project Description

It is important to renew and replace aging assets to maintain their function. Some of the assets requiring attention in 2022 are: FBR #3 diffuser replacements, MCC room storage shelf, bookshelf for WRC office, spare VFD's for WRC, spare MCC electrical parts, spare lift station parts, refurbishment of WRC living wall, replacement of activated carbon in odour control system, pH probes and an ORP probe for the odour control system, pH probes for the final effluent and UV, replacement UV bulbs, a storage mezzanine in the workshop, a detailed preventative maintenance service on the centrifuge, an upgraded supply system of non-potable water to the tertiary tank, and servicing of the boiler and HVAC systems.

Financial Summary

Total Cost:	\$ 100,000
Sewer Future Maintenance Reserve:	\$ 100,000
Net Increase to O&M Costs:	N/A



PROJECT #2022-16



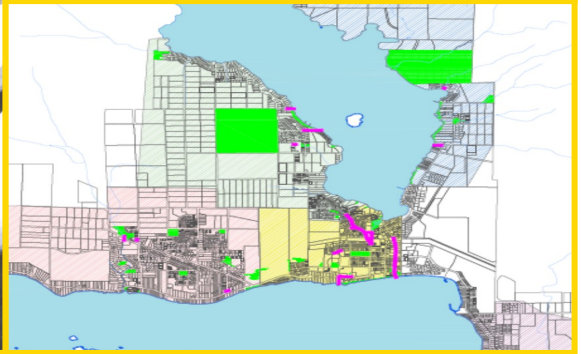
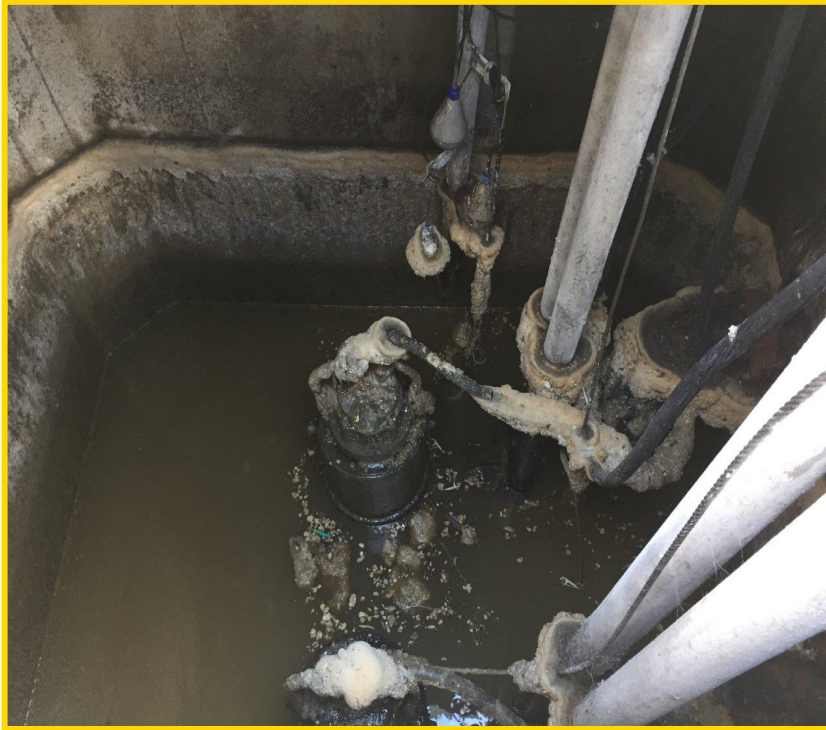
Project Description

The Dusty Road Septage Receiving facility is aging and requires repairing/renewing of existing equipment. In 2021 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. Components requiring renewal in 2022 are:

- the effluent chamber pumps;
- the septage receiver brushes;
- the lagoon systems; and,
- the main building.

Financial Summary

Total Cost:	\$ 15,000
Septage Reserve	\$ 15,000
Net Increase to O&M Costs:	N/A



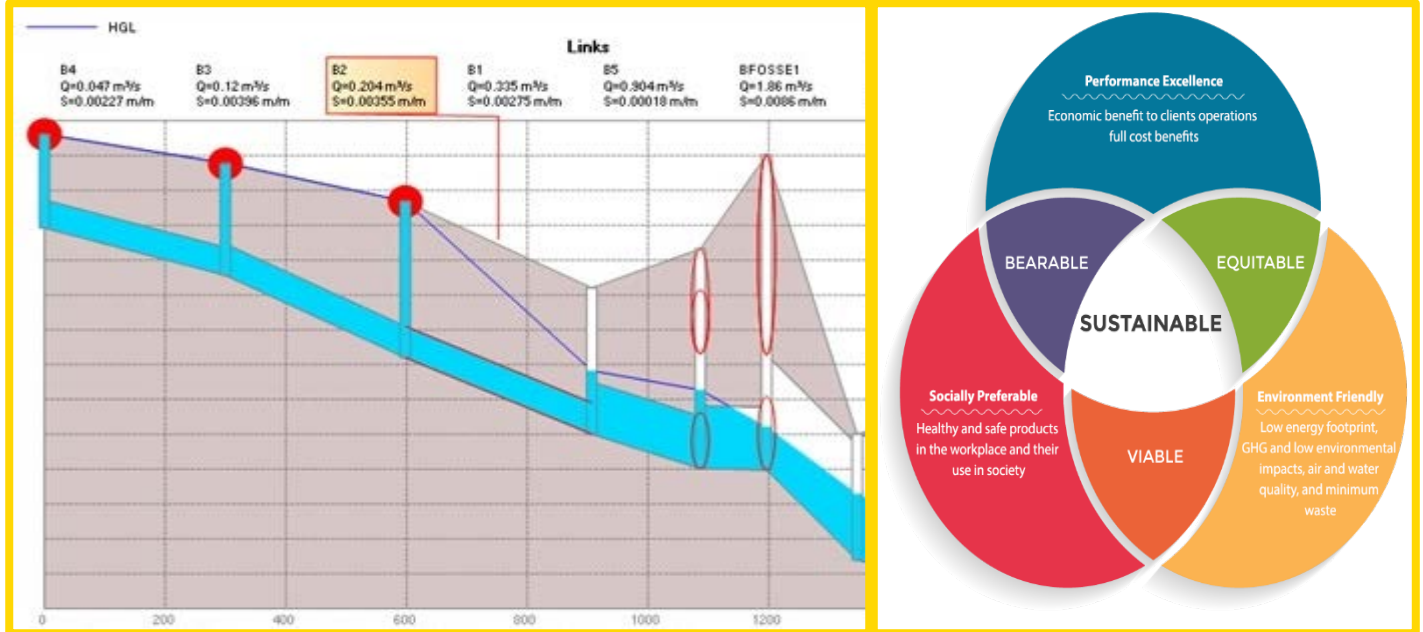
Project Description

The existing sanitary lift station is located at the edge of the environmentally sensitive Strait of Georgia, with an elevation of approximately 3m. The lift station serves approximately 250 existing homes in West Sechelt. Originally constructed in the early 1990’s, this lift station has failed multiple times in the last 5 years, discharging untreated effluent into the ocean. Recent inspections have noted that the wet well is suffering from sulfide attacks, and the wet well capacity is insufficient for the served area.

The District applied for a ICIP – Green Infrastructure Grant for the replacement but was not successful in its application. Accordingly, the works need to be completed with municipal funding. The works include the total replacement of the Lift Station, including the genset, controller and wet well, as well as climate change adaptation and SCADA installation. Archeological, DFO permitting, and Bypass Pumping is required for this work. Continual failures of the station may result in Provincial fines, loss of service, increasing maintenance and emergency repair costs.

Financial Summary

Total Cost:	\$1,200,000
Borrowing:	\$ 857,250
CWF Reserve:	\$ 120,000
Sewer DCC Reserve:	\$ 222,750
Net Increase to O&M Costs:	N/A



Project Description

The need for a complete sanitary sewer model has previously been identified and funded. In conjunction with the sanitary model development, a sanitary prioritization and master plan is necessary and should be a component of the same project in order to create efficiencies between the assignments and maximize the value of the outcomes. To plan for future budgets and infrastructure renewal, a long-term risk and priority analysis and cost estimates are required. The plan will facilitate informed and defensible decisions for capital and development-driven infrastructure upgrades, DCC planning and grant applications. The living model will continue to be updated as new connections come online and can be run to verify sanitary capacity for proposed development and sewer areas. This project would be paired with the sanitary sewer modelling project to include risk analysis, sewer capital planning, financial estimates, an infrastructure upgrade strategy and project prioritization for the District’s sanitary sewer collection system.

Financial Summary

Total Cost:	\$208,320
Capital Reserve:	\$100,000
Reserve for Committed Expenditures:	\$108,320
Net Increase to O&M Costs:	N/A



PROJECT #2022-21

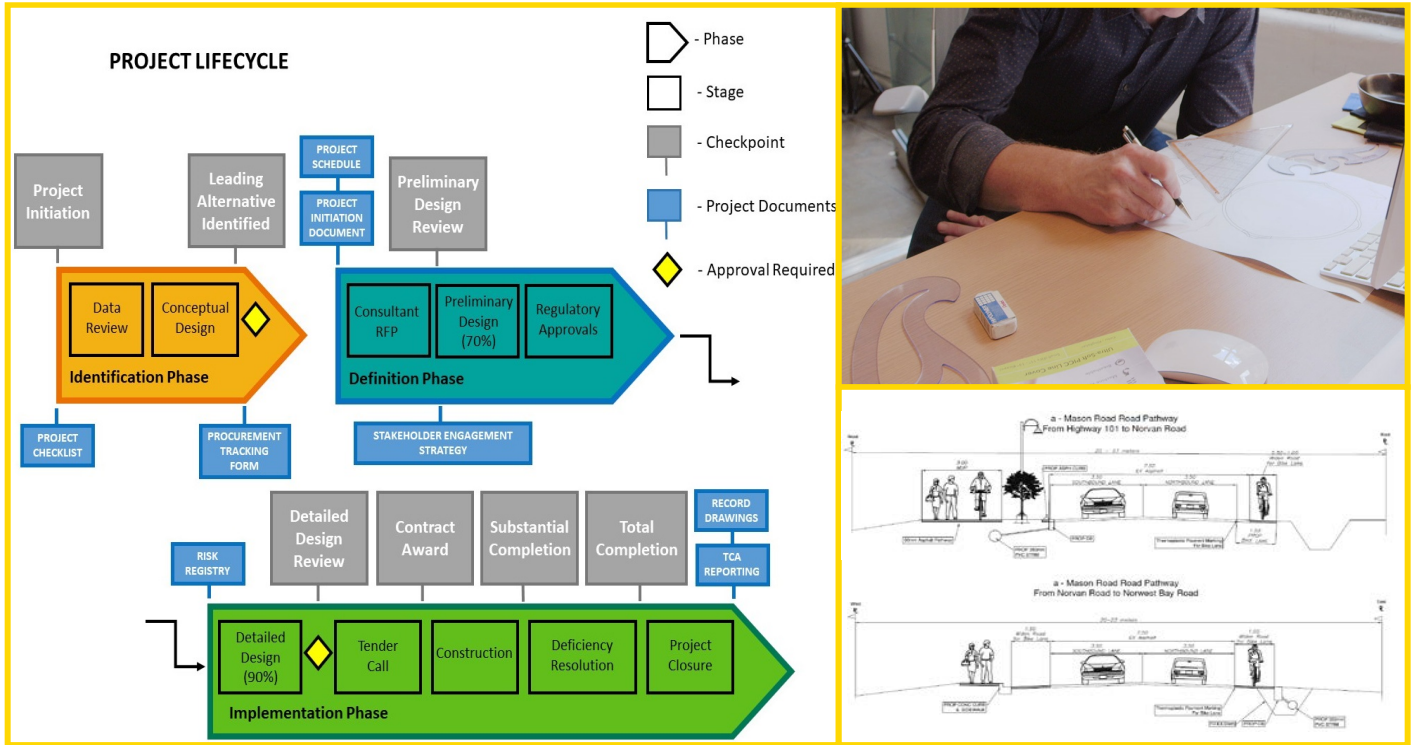


Project Description

The ballast weights holding the sewer outfall to the seafloor in Trail Bay have deteriorated over time and require replacement. The 2020 outfall inspection recommended replacement within 5 years to potentially extend the existing outfall lifespan 10-20 years. The outfall pipe requires inspection every two years, as recommended by Great Pacific Engineering and Environment or until the ballast is replaced. This project would include the underwater inspection, ballast replacement design, construction and final inspection. Delaying the ballast replacement would risk the outfall pipe becoming buoyant and floating up. This would cause displacement, pipe damage and potential breakage requiring emergency replacement. This would also cause environmental damage and may result in a fine.

Financial Summary

Total Cost:	\$300,000
Sewer Future Maintenance Reserve:	\$180,000
Reserve for Committed Expenditures:	\$ 20,000
Sewer DCC Reserve:	\$ 100,000
Net Increase to O&M Costs:	N/A



Project Description

The capital program for 2023 requires stakeholder engagement, design, planning, and permitting in 2022 to be ready to tender for 2023. 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 2023 include:

- Upsize Sanitary Main - MH 4710 to MH 4720
- Jasper Road Sidewalk - Mills Road to Norwest Bay Road
- Kinnikinic Forest - Accessible Trail Upgrades
- Cured-in-place Concrete Pipe Lining of Sanitary Mains

Financial Summary

Total Cost:	\$300,000
Capital Reserve:	\$300,000
Net Increase to O&M Costs:	N/A



■ **Cargo Box Spreader**
(RTV-X900 & RTV-X1100C only)
V5005



■ **Commercial 72" V-Blade**
V5291



Project Description

The Public Works and Parks departments have on-going requirements to purchase new equipment to preserve service levels and replace existing equipment that has reached the end of its functional service life. In 2022, Public Works and Parks have identified the following equipment purchase and replacement items:

- Unit 34 (Ford Ranger) replacement
- Unit 48 (flat-bed truck) replacement
- John Deere Tractor replacement (was stolen)
- V-Plow and Salt Spreader purchase for parks utility vehicle
- Sod-cutter purchase

Financial Summary

Total Cost:	\$200,000
Equipment Replace Reserve:	\$26,212
Capital Reserve:	\$173,788
Net Increase to O&M Costs:	\$200/yr

2022 Capital Projects - Non-Engineering and Operations



Information Technology for Council

Project Number	7851
Project Location	Municipal-Wide Implementation
Project Manager	Kerianne Poulsen
Department	General Administration
Carry Forward	No
Project Category	Maintain Current Service Levels
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	\$ 22,351

Description

Replacement of computer equipment for elected officials following the 2022 election.

Scope

Seven elected officials need to be able to access agendas, reports, email, other resources and online meetings so they can participate in the all duties required. Equipment may include computers, webcams, headphones, speakers, keyboards, cell phone (Mayor only), and appropriate protective gear (eg. cases and tote bags).

Rationale

Current IT equipment for elected officials is four years old. The data retrieval interface with the existing equipment has presented some challenges. The equipment will be due for renewal following the 2022 election, and a review of the integration with Office 365 may present opportunities to simplify the process for councillors to access reports, agendas and other materials. Equipment will need to be replaced again following the 2026 election. Current pricing estimates are based on today's market value with a projected inflation rate of 3%.

Project Funding

Year	Total Cost						
2022	\$ 22,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023	-	-	-	-	-	-	-
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	25,156	-	-	-	-	-	-
Total	\$ 47,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Projects - Non-Engineering and Operations



IT Infrastructure Maintenance/Enhancement

Project Number	7875
Project Location	Sechelt Village
Project Manager	Hash Manickum
Department	Information Technology
Carry Forward	No
Project Category	Maintain Current Service Levels
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	\$ 35,000

Description

Replacement of computer equipment for staff.

Scope

We are planning to replace 9 laptops/Desktops for staff in 2022. Including monitor upgrades and docking stations and other hardware in 2022.

Rationale

The purpose of this is to seek Council's approval to purchase new computer equipment to replace equipment at the end and also way past their useful lifecycle. Our goal is to replace computer equipment every 4 years to ensure our staff get quality equipment to do their job efficiently and effectively.

Project Funding

Year	Total Cost	Capital Reserve					
2022	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
2023	100,000	100,000	-	-	-	-	-
2024	75,000	75,000	-	-	-	-	-
2025	75,000	75,000	-	-	-	-	-
2026	75,000	75,000	-	-	-	-	-
Total	\$ 360,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Projects - Non-Engineering and Operations



Security Cameras and Door Fob System (Municipal Hall)

Project Number	7852
Project Location	Sechelt Village
Project Manager	Hash Manickum
Department	Information Technology
Carry Forward	No
Project Category	New Service
Project Priority	4 - Necessary - Safety issue
Funding Required	\$ 31,000

Description

Install new Security Cameras and Door Fob system for the Municipal Hall building with a web and mobile Administrative portal for staff to manage.

Scope

Our plan is to install 8 access control keypads on 3 exterior doors and 5 interior doors. The programming of the doors and the cards will all be done via the alarm.com application which we are currently using for other DOS Facilities.

Electric door strikes will also need to be installed by a locksmith.

Rationale

Majority of our facilities already have this system in place except for Municipal Hall which has no security cameras and uses keys for staff access. The goal is to keep Municipal Hall safe with 24/7 protection and monitoring with easy remote access to manage.

Project Funding

Year	Total Cost	Capital Reserve					
2022	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -
2023	-	-	-	-	-	-	-
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
Total	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -




2022 Financial Impact





Overall Impact to Households

The overall impact of the District of Sechelt property tax increase of 8.08% is a total of \$136 to the average, single-family residential home valued at \$865,829. The sewer user fee has an increase of \$36 for a total increase of \$199 per year compared to 2021.



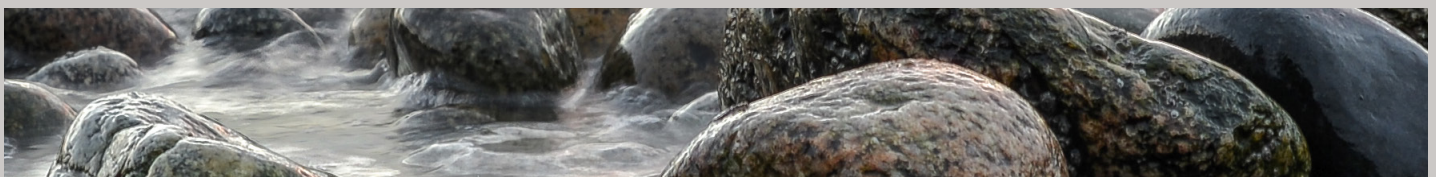
Average Single-family Residential Home (by Year) Valued at:	2022	2021	Percentage Increase
District of Sechelt Property Taxes	\$1,772	\$1,636	8.32%
Sewer User Fee	\$614	\$578	6.2%
Sewer Parcel Tax	\$274	\$274	0%
Solid Waste	\$243	\$216	12.5%
Total Cost to Average Household	\$2,903	\$2,704	7.4%



District of
SECHELT



2022-2026 Consolidated Financial Plan Bylaw





DISTRICT OF SECHELT

2022 – 2026 Consolidated Financial Plan Bylaw No. 601, 2022

A bylaw to adopt the Financial Plan for the years 2022 - 2026

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 hereby enacts as follows:

Title

1. This bylaw may be cited as “District of Sechelt 2022 - 2026 Consolidated Financial Plan Bylaw No. 601, 2022”.

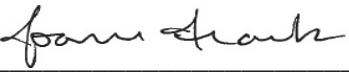
Provisions

2. ‘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 2022 – 2026.
3. 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	4 TH	DAY OF	May,	2022
READ A SECOND TIME THIS	4 TH	DAY OF	May,	2022
READ A THIRD TIME THIS	4 TH	DAY OF	May,	2022
ADOPTED THIS	11 TH	DAY OF	May,	2022

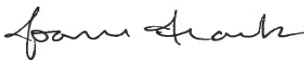


 Mayor



 Corporate Officer

I hereby certify that this is a true copy of “District of Sechelt 2022-2026 Consolidated Financial Plan Bylaw No. 601, 2022”.



 Corporate Officer

District of Sechelt 2022 - 2026 Consolidated Five Year Financial Plan

	2022	2023	2024	2025	2026
Revenues:					
Taxation and Other Levies	12,156,420	12,991,488	13,692,885	14,339,695	14,918,326
Private Contributions	24,500	24,695	24,892	25,091	25,292
Government Grants	2,157,703	1,339,787	2,086,455	1,553,121	1,133,121
Sale of Goods and Services	1,758,652	1,957,738	1,978,810	2,015,091	2,052,073
Licences, Permits and Fees	1,660,894	1,577,503	1,458,278	1,472,860	1,487,589
Penalties and Interest	136,000	138,720	141,494	144,324	147,210
Return on Investments	468,220	210,250	215,503	219,758	226,016
Development Cost Charges	1,069,371	947,704	535,048	1,428,893	1,172,817
Capital Grants & Contributions	11,200,263	368,000	652,000	355,605	579,250
Sewer Revenues	4,275,820	4,500,343	4,726,217	4,802,384	4,826,315
Total Revenues	34,907,843	24,056,229	25,511,582	26,356,822	26,568,009
Expenditures:					
General Government	4,520,057	4,212,811	4,328,322	4,452,483	4,544,131
Planning and Community Developn	1,697,908	1,622,482	1,644,515	1,674,734	1,705,558
Community Services	2,321,623	2,387,168	2,432,635	2,484,249	2,543,571
Public Works	2,933,914	2,770,785	2,857,646	2,953,915	3,012,112
Facilities	585,916	537,813	546,051	556,973	568,113
Police Services	2,739,368	2,425,193	2,454,479	2,503,569	2,553,640
Solid Waste	1,671,994	1,688,554	1,705,280	1,739,066	1,773,527
Sewer Operating	2,869,858	2,658,583	2,541,774	2,627,084	2,665,088
Interest on Debt	132,490	51,551	145,595	126,195	119,355
Total Expenditures	19,473,128	18,354,940	18,656,297	19,118,268	19,485,095
Net Operating Activity	15,434,715	5,701,289	6,855,285	7,238,554	7,082,914
Amortization	3,437,206	3,477,873	3,634,235	3,677,330	3,721,692
Principle on Debenture Debt	1,384,898	920,429	983,790	774,634	408,524
Transfer to (from) Reserves	(1,395,249)	432,217	457,993	457,081	446,233
Transfer to (from) Capital	(3,633,387)	(78,689)	55,777	814,309	1,901,101
Transfers to (from) Surplus	(453,300)	-	-	-	-
Proceeds from borrowing	(3,350,000)	-	-	-	(4,000,000)
Reduction of Capital Equity	(3,437,206)	(3,477,873)	(3,634,235)	(3,677,330)	(3,721,692)
Capital Purchases	22,881,753	4,427,332	5,357,725	5,192,530	8,327,056
Surplus (Deficit)	(0)	(0)	(0)	0	(0)

1. Portion of Revenues 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		
Revenue Sources	2022	
	\$	%
Taxation and Other Levies	12,156,420	32%
Grants & Donations	2,182,203	6%
Fees, rates, and sale of services	3,419,546	9%
Interest and penalties	604,220	2%
Development Cost Charges	1,069,371	3%
Capital Grants & Contributions	11,200,263	29%
Sewer fees and charges	961,000	3%
Sewer parcel taxes	3,314,820	9%
Proceeds from borrowing	3,437,206	9%
Total Revenues	38,345,049	100%

2. Distribution of Property Taxes by Class

Objective

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

Policies

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



Property Class	2022 Net Taxable Value	2022 Tax Rate	Total 2022 Tax Levy	Tax Rate Multiple	% of Total Taxes
1 Residential	4,948,322,886	2.04650	10,126,743	1.00	85.4%
2 Utilities	3,681,900	40.00000	147,276	19.55	1.2%
5 Light Industrial	9,284,400	7.88945	73,249	3.86	0.6%
6 Business/Other	261,029,651	5.58084	1,456,764	2.73	12.3%
7 Managed Forests	1,014,500	11.41971	11,586	5.58	0.1%
8 Recreation/Non Profit	8,058,500	4.41717	35,596	2.16	0.3%
9 Farm	423,436	4.92525	2,086	2.41	0.0%
	<u>5,231,815,273</u>	<u>76.2789</u>	<u>11,853,300</u>		<u>100%</u>

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.

Proposed Capital Funding Sources

Funding Source	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	1,496,829	618,000	402,000	363,750	659,250
Capital Reserve	3,191,220	1,767,347	2,032,091	1,889,413	1,957,439
Development Cost Charges - Drainage	93,833	262,053	82,467	155,480	193,496
Development Cost Charges - Parks	650,698	15,000	15,000	15,000	15,000
Development Cost Charges - Roads	102,090	-	82,418	467,033	711,872
Development Cost Charges - Sewer	222,750	670,651	355,163	791,381	252,450
Downtown Revitalization Reserve	20,000	-	-	-	-
Equipment Replace Reserve	26,912	-	-	-	-
Grant - BC Safe Restart (COVID)	131,000	-	-	-	-
Grants & Contributions	10,492,881	36,666	1,283,334	491,855	-
MFA Financing	3,350,000	-	-	-	4,000,000
Porpoise Bay Wharf Reserve	15,000	-	-	-	-
Public Safety Reserve	241,437	102,932	-	-	-
Public Works Yard Reserve	718,809	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	115,011	-	-	-	-
Reserve for Committed Expenditures (Sewer)	507,000	-	-	-	-
Septage Reserve	568,000	160,000	15,000	325,000	165,000
Sewer Capital Reserve	849,265	794,684	1,090,254	693,619	372,550
Trail Bay Wharf Reserve	15,000	-	-	-	-
Total	22,881,753	4,427,332	5,357,725	5,192,530	8,327,056

Proposed Reserve Transfers

Transfers from Reserves

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	1,789,743	618,000	402,000	363,750	659,250
Capital Reserve	3,191,220	1,767,347	2,032,091	1,889,413	1,957,439
Downtown Revitalization Reserve	20,000	-	-	-	-
Equipment Replace Reserve	26,912	-	-	-	-
Grant - BC Safe Restart (COVID)	487,128	-	-	-	-
General Operating Surplus	453,300	-	-	-	-
Community Forest Dividend Reserve	25,890	25,890	25,890	25,890	25,890
Elections Reserve	27,287	-	-	-	22,500
Solid Waste Reserve	198,456	-	-	-	-
Porpoise Bay Wharf Reserve	15,000	-	-	-	-
Public Safety Reserve	316,352	102,932	-	-	-
Fee Equalization Reserve	97,117	-	40,000	45,000	60,000
Public Works Yard Reserve	718,809	-	-	-	-
CARIP Reserve	10,000	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	115,011	-	-	-	-
Reserve for Committed Expenditures (Sewer)	507,000	-	-	-	-
Reserve for Committed Expenditures (Sewer)	745,113	-	-	-	-
Septage Reserve	568,000	160,000	15,000	325,000	165,000
Airport Reserve	91,000	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-
Total	10,371,875	3,524,419	3,605,234	3,342,672	3,262,629

Proposed Reserve Transfers Continued

Transfers to Reserves

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Canada Community Building Fund	507,506	529,771	529,771	529,771	529,771
Capital Reserve	1,338,090	1,633,090	1,938,090	2,248,090	2,563,090
Provision for Election	-	7,500	7,500	7,500	-
Airport Reserve	250,217	33,725	33,725	33,725	33,725
Porpoise Bay Wharf	5,631	5,631	5,631	5,631	5,631
Affordable Housing Reserve	75,000	75,000	75,000	75,000	75,000
Sewer Capital Reserve	765,104	850,250	1,080,030	1,299,251	1,658,000
Septage Reserve	150,624	160,000	175,000	175,000	175,000
Total	3,092,172	3,294,967	3,844,747	4,373,968	5,040,217



District of
SECHELT

