



**2023-2027
CONSOLIDATED FINANCIAL PLAN**



District of
SECHELT

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District of Sechelt



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

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

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



Mayor and Council



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

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

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

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

DISTRICT OF SECHELT

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 meetings the District of Sechelt have held to-date, and future scheduled meetings to inform and gather feedback on the 2023 budget.

2023 – 2027 Financial Plan Schedule

Dates	Description of Activity
July 11 - August 8	Website Survey District of Sechelt Residents
July 14	Workshop- Strategic Plan review and issues influencing the 2023-2027 Financial Plan
July 18 - September 17	District staff to prepare 2023 Budget - Manager meetings with Financial Services staff
September 1 - 17	Directors meet with Community Associations
September 14	Committee of the Whole meeting - Website Survey Results
September 16	Department Budgets due
September 19 - October 14	CAO/CFO meet and review budgets with Senior Staff/Managers
October 14	Last day changes to department budgets
October 17 - 24	Directors review Division Budgets
November 28	Provide 2023 Provisional Budget to Council and copies to public
December 19	Council budget information session (for discussion 10:00am – 2:45pm)
January 4 and 11, 2023	Council deliberations (for discussion 10:00am – 4:00pm)
January 10 and 24, 2023	Public consultation on 2023 Budget, two sessions each day on Zoom (afternoon and evening session)
February 1, 2023	2023- 2027 Financial Plan – Committee discussion
February 24, 2023	2023- 2027 Financial Plan – Committee discussion



Executive Summary



2023-2027 Consolidated Financial Plan Introduction

2023-2027 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 2023 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 2023-2027 Financial Plan.

This year's District of Sechelt municipal property tax includes an increase of 7.2%. This is broken out into 4.2% tax increase for operations in 2023 and a further 3% increase in taxes for capital reserves. The sewer operating fund includes a 6.65% increase to user fees for 2023. Capital projects are also included in the 2023-2027 Consolidated Financial Plan.

2023-2027 Consolidated Five Year Financial Plan

The following table reflects the Consolidated Five Year Financial Plan.

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Revenues:							
Taxation and Other Levies	12,117,233	12,156,420	13,145,106	14,126,526	14,994,638	15,651,720	16,371,389
Private Contributions	-	24,500	35,700	36,007	36,317	36,630	36,946
Government Grants	1,450,437	2,157,703	1,162,318	972,121	972,121	972,121	972,121
Sale of Goods and Services	1,742,537	1,758,652	1,810,228	2,061,992	2,104,279	2,156,588	2,218,921
Licences, Permits and Fees	1,856,179	1,660,894	1,824,515	1,704,677	1,626,724	1,687,991	1,669,872
Penalties and Interest	186,362	136,000	156,000	180,000	183,600	187,272	191,017
Income / (loss) from Business Enterpri	631,848	-	-	-	-	-	-
Return on Investments	1,014,012	468,220	467,203	445,588	372,766	324,136	330,700
Development Cost Charges	72,156	1,069,371	1,555,730	1,071,959	1,294,251	1,592,583	1,211,006
Capital Grants & Contributions	2,098,195	11,200,263	8,205,373	80,000	528,521	1,203,334	-
Sewer Revenues	4,356,017	4,275,820	4,577,147	4,862,027	5,008,228	5,128,435	5,358,218
Total Revenues	25,524,976	34,907,843	32,939,320	25,540,897	27,121,445	28,940,810	28,360,190
Expenditures:							
General Government	3,787,021	4,518,293	4,752,799	4,533,456	4,609,090	4,698,871	4,790,449
Planning and Community Developmer	1,661,678	1,697,908	1,762,077	1,694,190	1,722,985	1,754,761	1,787,173
Community Services	2,419,650	2,321,623	2,506,777	2,460,727	2,509,982	2,572,644	2,637,058
Public Works	2,687,324	2,920,930	3,100,481	2,862,663	2,911,087	2,969,306	3,028,692
Facilities	516,547	585,916	821,006	802,251	814,466	830,755	847,370
Police Services	2,601,975	2,739,368	3,004,787	2,737,454	2,770,649	2,826,062	2,882,583
Solid Waste	1,573,614	1,671,994	1,981,789	1,970,947	2,010,496	2,070,386	2,131,474
Sewer Operating	2,220,505	2,869,858	3,126,590	2,746,523	2,788,560	2,769,083	2,747,042
Interest on Debt	129,158	147,238	145,511	211,059	218,169	287,704	361,887
Total Expenditures	17,597,472	19,473,128	21,201,817	20,019,270	20,355,484	20,779,572	21,213,728
Net Operating Activity	7,927,504	15,434,715	11,737,503	5,521,627	6,765,961	8,161,239	7,146,462
Amortization	3,480,503	3,437,206	3,783,172	3,939,444	3,982,440	4,026,697	4,072,205
Principle on Debt	956,200	1,384,898	913,707	1,113,597	899,048	530,765	672,641
Transfer to (from) Reserves	(185,741)	(1,395,249)	(5,835,257)	(1,470,271)	(478,048)	(238,878)	(706,455)
Transfer to (from) Capital	990,364	(3,633,387)	(2,777,869)	446,676	128,664	394,590	2,386,185
Transfers to (from) Surplus	1,138,472	(453,300)	(310,000)	-	-	-	-
Proceeds from borrowing	(1,525,201)	(3,350,000)	(3,403,342)	(212,500)	(556,550)	(5,155,993)	-
Reduction of Capital Equity	(3,480,503)	(3,437,206)	(3,783,172)	(3,939,444)	(3,982,440)	(4,026,697)	(4,072,205)
Capital Purchases	6,553,410	22,881,753	23,150,263	5,644,125	6,772,847	12,630,755	4,794,091
Surplus (Deficit)	0	0	0	0	0	0	(0)



2023-2027 Consolidated Five Year Financial Plan

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

The consolidated five year financial plan combines the operating and capital budgets for the General Operating Fund and the Sewer Operating Fund for the years 2023 to 2027.

57% of the District's total operating revenues are obtained through property value taxation. When reviewing the level of funding from taxation, the District identifies the amount of expenditures required to provide all of the desired municipal services to the users. It then quantifies the amount of revenue from other sources, (other than property tax) that the District can expect to receive through fees and charges, federal and provincial government grants, transfers from reserves and surplus, etc. The difference between budget expenditures and other revenue sources is the amount of property tax revenue the District must collect to provide services and balance the budget.

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

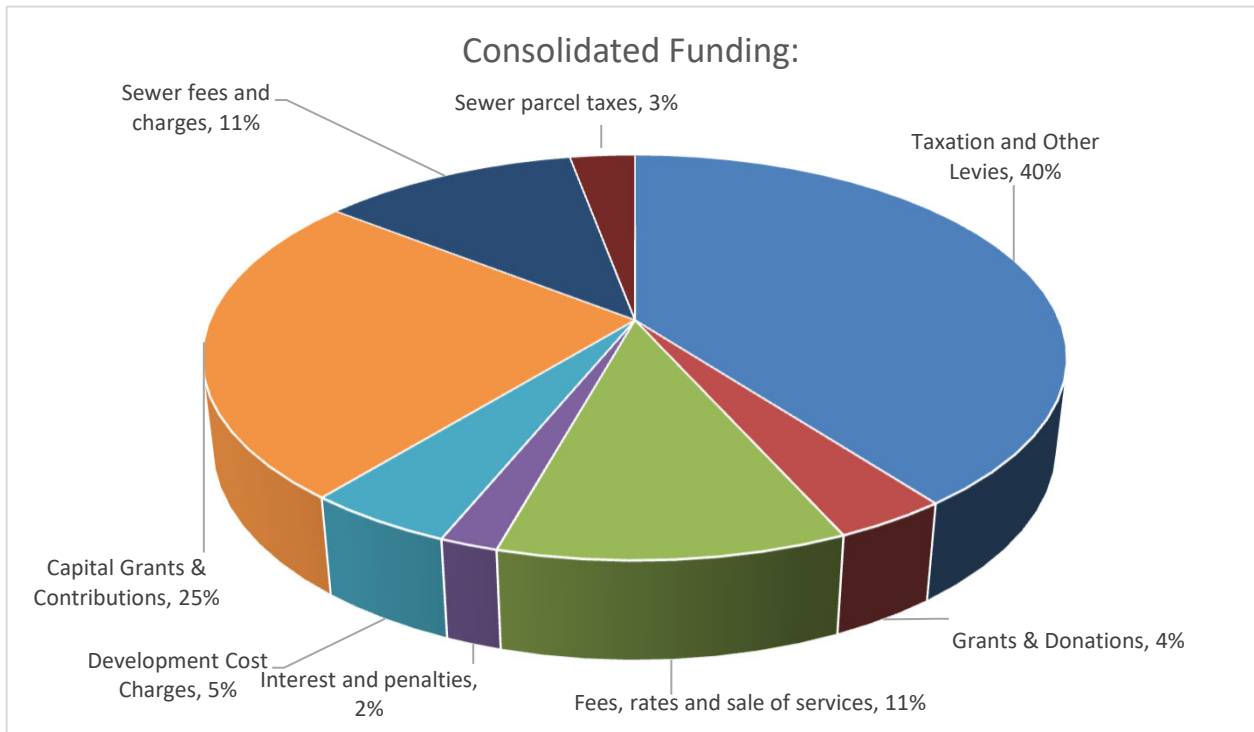
While higher interest revenue may help to fund the 2023 deficit, most of the current windfall of interest revenue is NOT permanent and will likely dissipate down to normal levels over the next 18 months.



Budget Summary

Where the Money Comes from

This chart outlines the District’s consolidated revenue by type of funding as proposed for 2023:





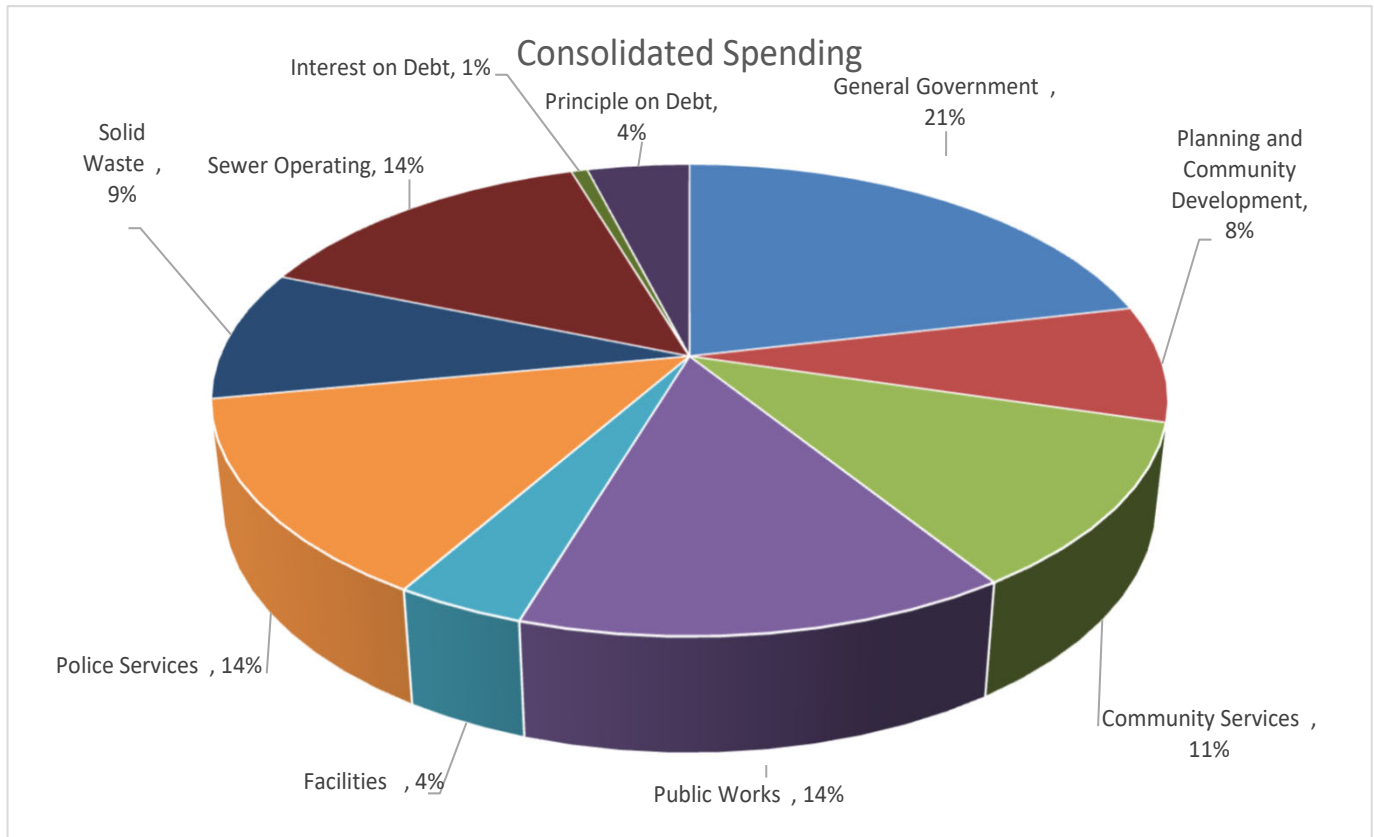
How the Money is Spent

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 2023 budget.
(excluding amortization):

Budgeted Expenditures



Presentation of Financial Information

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



Divisions

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

- General Government
- Planning and Development
- Community Services
- Engineering and Operations
- Facilities
- 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 2023-2027 General Operating Fund.

General Fund

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Revenues:							
Taxation and Other Levies	12,117,233	12,156,420	13,145,106	14,126,526	14,994,638	15,651,720	16,371,389
Property Tax from Growth	-	-	-	-	-	-	-
Private Contributions	-	24,500	35,700	36,007	36,317	36,630	36,946
Government Grants	1,450,437	1,237,256	1,162,318	972,121	972,121	972,121	972,121
Sale of Goods and Services	1,742,537	1,758,652	1,810,228	2,061,992	2,104,279	2,156,588	2,218,921
Licences, Permits and Fees	1,856,179	1,660,894	1,824,515	1,704,677	1,626,724	1,687,991	1,669,872
Penalties and Interest	186,362	136,000	156,000	180,000	183,600	187,272	191,017
Income / (loss) from Business Enterpr	631,848	-	-	-	-	-	-
Return on Investments	879,830	443,220	417,203	395,088	321,761	272,621	278,670
Development Cost Charges	67,995	846,621	159,891	458,471	775,000	1,182,352	495,731
Capital Grants & Contributions	2,085,668	11,200,263	7,547,453	-	71,855	250,000	-
Total Revenues	21,018,089	29,463,826	26,258,414	19,934,882	21,086,295	22,397,295	22,234,667
Expenditures:							
General Government	3,787,021	4,518,293	4,752,799	4,533,456	4,609,090	4,698,871	4,790,449
Planning and Community Developme	1,661,678	1,697,908	1,762,077	1,694,190	1,722,985	1,754,761	1,787,173
Community Services	2,419,650	2,321,623	2,506,777	2,460,727	2,509,982	2,572,644	2,637,058
Public Works	2,687,324	2,920,930	3,100,481	2,862,663	2,911,087	2,969,306	3,028,692
Facilities	516,547	585,916	821,006	802,251	814,466	830,755	847,370
Police Services	2,601,975	2,739,368	3,004,787	2,737,454	2,770,649	2,826,062	2,882,583
Solid Waste	1,573,614	1,671,994	1,981,789	1,970,947	2,010,496	2,070,386	2,131,474
Interest on Debt	75,857	89,634	94,860	142,899	141,381	139,862	139,500
Total Expenditures	15,323,666	16,545,666	18,024,576	17,204,587	17,490,136	17,862,647	18,244,299
Net Operating Activity	5,694,423	12,918,160	8,233,838	2,730,295	3,596,159	4,534,649	3,990,368
Amortization	2,186,168	2,161,206	2,487,378	2,604,776	2,607,732	2,610,748	2,613,777
Principle on Debt	215,430	576,827	107,340	164,922	166,929	151,252	120,426
Transfer to (from) Reserves	(194,269)	(962,488)	(4,130,382)	(1,282,271)	(70,048)	(143,878)	(391,455)
Transfer to (from) Capital	169,948	(2,598,850)	(2,531,468)	(221,131)	370,248	(20,982)	1,254,805
Transfers to (from) Surplus	673,102	(453,300)	(250,000)	-	-	-	-
Proceeds from Borrowing	(1,470,000)	(3,000,000)	(1,530,000)	(112,500)	-	-	-
Reduction of Capital Equity	(2,186,168)	(2,161,206)	(2,487,378)	(2,604,776)	(2,607,732)	(2,610,748)	(2,613,777)
Capital Purchases	6,300,212	19,355,971	16,568,347	4,181,275	3,129,030	4,548,256	3,006,591
Surplus (Deficit)	0	0	0	0	0	0	0

Summary of Changes Compared to 2022 - General Operating Fund

Included in the General Operating Fund is a general taxation increase for the District of Sechelt of 7.2%

- 4.2% increase for operations; and
- 3% for capital.

In total, taxation and other levies rose to \$13,145,106; an increase of \$988,686.

The District has budgeted fees and charges \$215,197 greater than 2022 levels as the local economy continues to strengthen.

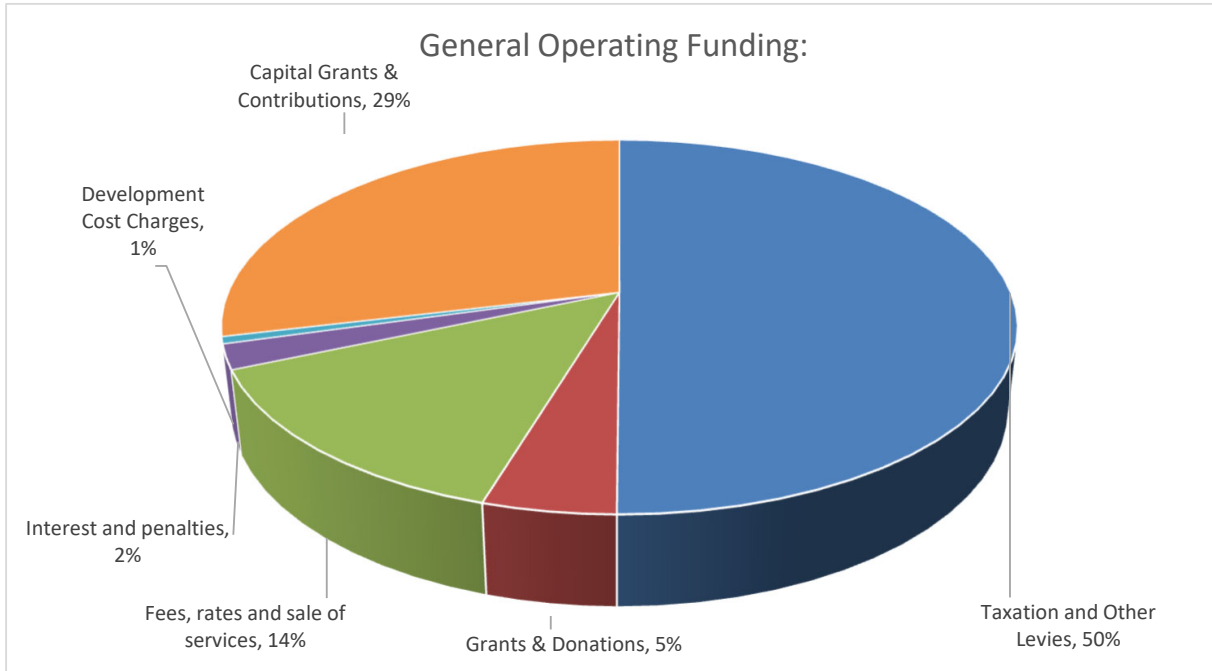
The District has applied for and has been awarded a significant number of grants for 2022 and 2023. The grant revenue of \$7,547,453 is included in this 2023 Financial Plan in the General Operating Fund.

The District has budgeted \$18,024,576 in operating expenses in 2023. This is an increase of \$1,478,910 over 2022. Several of the costs that increased were contractual in nature such as the RCMP contract, British Columbia General Employees Union (BCGEU) contract, debt payments and Library agreement, while other increases like hydro, natural gas and vehicle fuel are beyond the District's control.

The General Capital budget for 2023 is \$16,568,347. Planned funding sources include: reserves, debt financing, grants, user fees and Development Cost Charges.



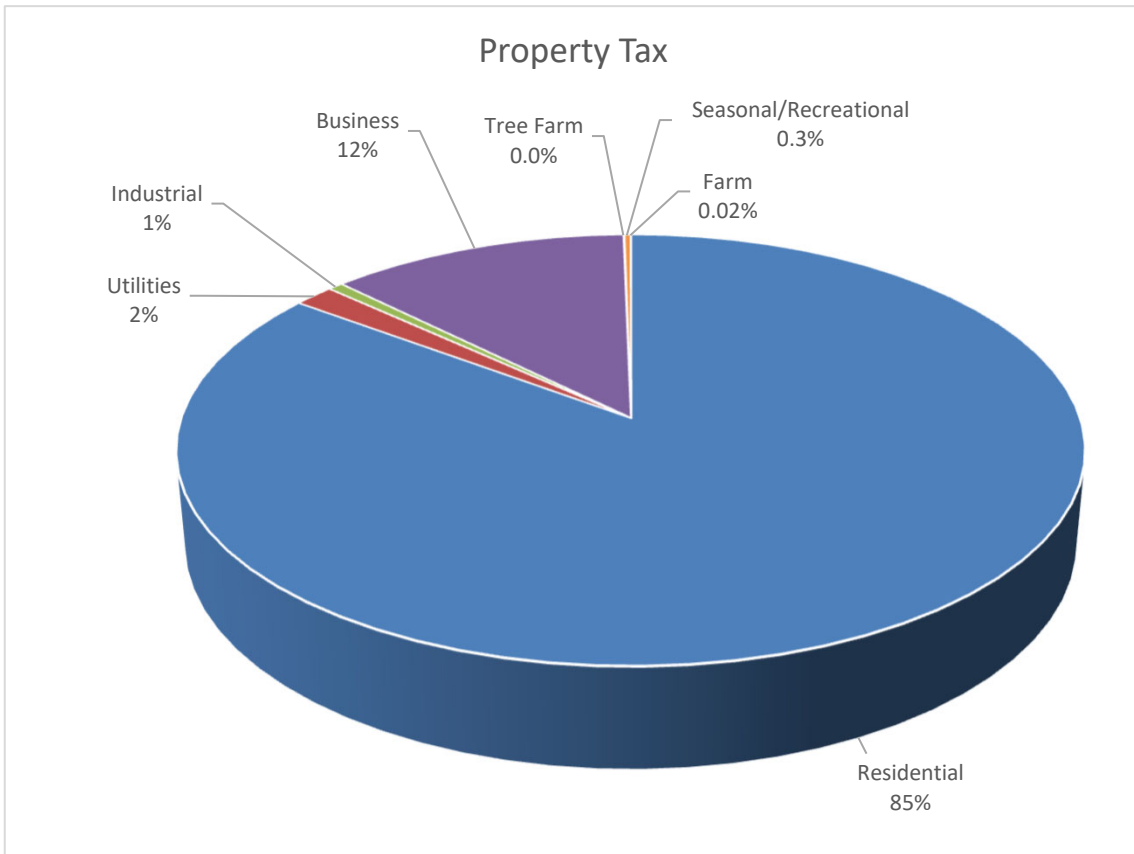
General Operating Fund





Property Tax Distribution

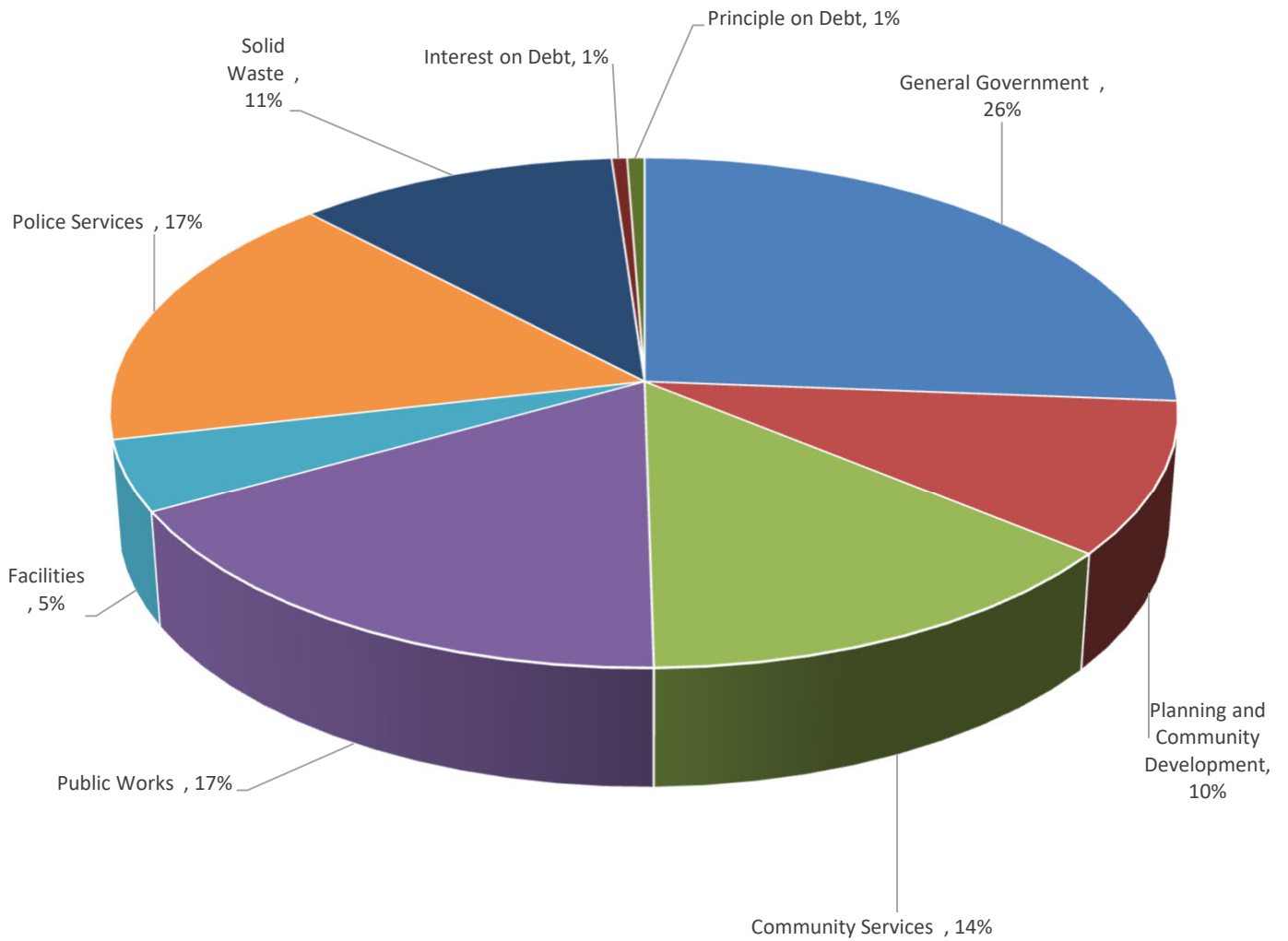
This chart outlines how property taxes are distributed between property classes based on 2023 Budget. The District collects taxes from a variety of sources each year with the majority, 85%, coming from residential property taxes.





General Operating Fund

General Operating Spending





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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	2,696,690	2,805,701	3,002,837	3,172,179	3,235,621	3,300,332	3,366,338
Contract Services	603,954	993,930	886,144	514,337	519,479	529,869	540,466
Professional Development and Dues	118,021	182,869	217,958	213,137	215,269	219,573	223,965
Supplies and Materials	432,735	464,528	547,398	535,772	541,130	551,953	562,992
Interest on Debt	5,866	3,262	8,115	3,399	1,881	362	-
Other Expenses	265,793	281,438	316,080	322,402	328,849	335,427	342,136
Allowance for Bad Debt	-	-	-	-	-	-	-
Contingency	-	120,000	120,000	120,000	120,000	120,000	120,000
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Recovery of Sewer Costs	(330,172)	(330,173)	(337,618)	(344,371)	(351,258)	(358,283)	(365,448)
Total Direct Costs	3,792,887	4,521,555	4,760,914	4,536,855	4,610,971	4,699,233	4,790,449
Revenue Generated:							
Taxation and Other Levies	241,667	232,913	240,047	242,447	244,871	247,320	249,793
Private Contributions	1,200	-	-	-	-	-	-
Government Grants	998,991	867,506	889,771	889,771	889,771	889,771	889,771
Sale of Goods and Services	126,743	298,000	79,500	79,790	80,588	81,394	82,208
Licences, Permits and Fees	239,734	245,700	350,700	354,207	357,749	361,327	364,940
Penalties and Interest	186,362	136,000	156,000	180,000	183,600	187,272	191,017
Income / (loss) from Business Enterprise	631,848	-	-	-	-	-	-
Return on Investments	505,805	180,000	417,203	395,088	319,546	268,152	274,201
Total Revenue Generated	2,932,350	1,960,119	2,133,221	2,141,303	2,076,125	2,035,236	2,051,930
Net Operating Costs	860,537	2,561,436	2,627,693	2,395,552	2,534,846	2,663,997	2,738,519
Amortization	95,682	89,760	142,682	142,682	142,682	142,682	142,682
Principle on Debt	215,430	576,827	107,340	164,922	166,929	151,252	120,426
Transfer To (From) Reserves	497,174	200,884	(14,498)	375,310	414,702	413,372	412,001
Transfer To (From) Capital	1,338,090	1,338,090	1,693,674	1,988,674	2,293,674	2,603,674	3,028,210
Transfer To (From) Surplus	1,111,074	(453,300)	(250,000)	-	-	-	-
Net Tax Requirement (Contribution)	4,117,987	4,313,697	4,306,891	5,067,140	5,552,833	5,974,977	6,441,838

Department - Administration and Corporate Services

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, 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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	687,058	703,895	748,727	782,067	797,708	813,662	829,935
Contract Services	305,892	350,876	189,810	167,398	169,072	172,453	175,902
Professional Development and Dues	13,764	16,518	23,626	23,862	24,101	24,583	25,075
Supplies and Materials	39,737	55,850	55,350	55,904	56,463	57,592	58,744
Other Expenses	198,570	235,973	265,955	271,274	276,699	282,233	287,878
Allowance for Bad Debts	-	-	-	-	-	-	-
Recovery of Sewer Costs	(83,310)	(83,311)	(91,069)	(92,890)	(94,748)	(96,643)	(98,576)
Total Direct Costs	1,161,711	1,279,801	1,192,399	1,207,615	1,229,295	1,253,880	1,278,958
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	30,485	-	-	-	-	-	-
Sale of Goods and Services	7,182	-	-	-	-	-	-
Total Revenue Generated	37,667	-	-	-	-	-	-
Net Operating Costs	1,124,044	1,279,801	1,192,399	1,207,615	1,229,295	1,253,880	1,278,958
Amortization	87,244	69,737	87,244	87,244	87,244	87,244	87,244
Transfer To (From) Reserves	(167,815)	(294,963)	(126,310)	-	-	-	-
Net Tax Requirement (Contribution)	1,043,473	1,054,575	1,153,333	1,294,859	1,316,539	1,341,124	1,366,202



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.

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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	292,351	329,198	228,280	232,846	237,503	242,253	247,098
Contract Services	81,974	170,000	93,370	40,934	41,343	42,170	43,013
Professional Development and Dues	9,381	13,477	10,200	10,302	10,405	10,613	10,825
Supplies and Materials	7,871	19,000	17,000	17,170	17,342	17,689	18,043
Other Expenses	1,463	1,775	1,030	1,051	1,072	1,093	1,115
Recovery of Sewer Costs	(45,434)	(45,434)	(45,376)	(46,284)	(47,210)	(48,154)	(49,117)
Total Direct Costs	347,606	488,016	304,504	256,019	260,455	265,664	270,977
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	811	500	500	-	-	-	-
Total Revenue Generated	811	500	500	0	0	0	0
Net Operating Costs	346,795	487,516	304,004	256,019	260,455	265,664	270,977
Transfer To (From) Reserves	(46,630)	(100,000)	(53,370)	-	-	-	-
Net Tax Requirement (Contribution)	300,165	387,516	250,634	256,019	260,455	265,664	270,977



Department - 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, Desjardins, the Municipal Pension Plan, occupational health and safety consultants, lawyers and WorkSafe BC; administering employment contracts and the Collective Agreement; researching and implementing policies; coordinating and conducting employee orientation, performance reviews, performance coaching, training and organizational development, exit interviews, incident investigations; classifying job descriptions; labour and employee relations; managing disability claims; succession planning; and employee wellness initiatives.

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

Department: Human Resources

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	187,925	215,211	251,687	256,721	261,855	267,092	272,434
Contract Services	12,706	122,500	123,500	69,735	70,432	71,841	73,278
Professional Development and Dues	23,745	42,509	46,004	39,464	39,859	40,656	41,469
Supplies and Materials	13,952	13,460	13,530	13,665	13,802	14,078	14,360
Recovery of Sewer Costs	(26,814)	(26,814)	(26,780)	(27,316)	(27,862)	(28,419)	(28,987)
Total Direct Costs	211,514	366,866	407,941	352,269	358,086	365,248	372,554
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	-	-	-	-
Net Operating Costs	211,514	366,866	407,941	352,269	358,086	365,248	372,554
Transfer To (From) Reserves	-	(62,000)	(62,000)	-	-	-	-
Net Tax Requirement (Contribution)	211,514	304,866	345,941	352,269	358,086	365,248	372,554

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 and property insurance. The Finance Department also oversees the operations at the airport.

Department: Financial Services

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	941,633	930,541	1,030,200	1,050,804	1,071,820	1,093,256	1,115,121
Contract Services	63,395	63,078	105,700	51,757	52,275	53,321	54,387
Professional Development and Dues	32,094	37,953	39,516	39,911	40,310	41,116	41,938
Supplies and Materials	10,938	6,500	8,000	8,080	8,161	8,324	8,490
Interest on Debt	5,866	3,262	8,115	3,399	1,881	362	-
Other Expenses	2,053	4,440	3,730	3,805	3,881	3,959	4,038
Recovery of Sewer Costs	(116,339)	(116,339)	(116,192)	(118,516)	(120,886)	(123,304)	(125,770)
	-	-	-	-	-	-	-
Total Direct Costs	939,640	929,435	1,079,069	1,039,240	1,057,442	1,077,034	1,098,204
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	12,580	13,000	13,000	13,130	13,261	13,394	13,528
Licences, Permits and Fees	15,300	11,000	9,500	9,595	9,691	9,788	9,886
Total Revenue Generated	27,880	24,000	22,500	22,725	22,952	23,182	23,414
Net Operating Costs	911,760	905,435	1,056,569	1,016,515	1,034,490	1,053,852	1,074,790
Transfer To (From) Reserves	(22,078)	(22,078)	(25,000)	-	-	-	-
Net Tax Requirement (Contribution)	889,682	883,357	1,031,569	1,016,515	1,034,490	1,053,852	1,074,790





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 our clients to provide the technologies that support current and future services for Sechelt citizens. IT services include:

- Provide a solid, secure infrastructure for staff
- Troubleshoot technology issues.
- Streamline business processes through technology.
- Install, manage and support 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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	214,114	235,435	236,072	240,793	245,609	250,521	255,531
Contract Services	112,959	151,501	242,989	147,430	148,904	151,882	154,920
Professional Development and Dues	7,275	9,900	10,840	10,948	11,057	11,278	11,504
Supplies and Materials	266,962	308,718	352,518	373,443	377,177	384,721	392,415
Other Expenses	1,770	1,560	2,960	3,019	3,079	3,141	3,204
Recovery of Sewer Costs	(58,275)	(58,275)	(58,201)	(59,365)	(60,552)	(61,763)	(62,998)
Total Direct Costs	544,805	648,839	787,178	716,268	725,274	739,780	754,576
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	544,805	648,839	787,178	716,268	725,274	739,780	754,576
Transfer To (From) Reserves	18,722	(51,798)	(144,589)	(40,000)	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	563,527	597,041	642,589	676,268	725,274	739,780	754,576

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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	160,712	175,621	238,920	285,698	291,412	297,240	303,185
Contract Services	6,526	15,700	20,000	20,200	20,402	20,810	21,226
Professional Development and Dues	3,311	3,000	3,920	3,959	3,999	4,079	4,161
Supplies and Materials	895	3,000	39,000	4,890	4,939	5,038	5,139
Other Expenses	1,018	1,175	1,160	1,183	1,207	1,231	1,256
Total Direct Costs	172,462	198,496	303,000	315,930	321,959	328,398	334,967
Revenue Generated:							
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	141,578	134,700	267,200	269,872	272,571	275,297	278,050
Total Revenue Generated	141,578	134,700	267,200	269,872	272,571	275,297	278,050
Net Operating Costs	30,884	63,796	35,800	46,058	49,388	53,101	56,917
Transfer To (From) Reserves	-	-	(6,000)	-	-	-	-
Net Tax Requirement (Contribution)	30,884	63,796	29,800	46,058	49,388	53,101	56,917



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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	191,897	195,800	232,951	286,530	292,260	298,105	304,067
Contract Services	3,250	2,000	3,500	3,535	3,570	3,641	3,714
Professional Development and Dues	26,926	58,512	82,852	83,681	84,518	86,208	87,932
Supplies and Materials	5,846	7,500	7,500	7,575	7,651	7,804	7,960
Other Expenses	1,021	1,030	1,090	1,112	1,134	1,157	1,180
Contingency	-	20,000	20,000	20,000	20,000	20,000	20,000
Total Direct Costs	228,940	284,842	347,893	402,433	409,133	416,915	424,853
Revenue Generated:							
Private Contributions	1,200	-	-	-	-	-	-
Government Grants	4,000	-	-	-	-	-	-
Total Revenue Generated	5,200	0	0	0	0	0	0
Transfer To (From) Reserves	10,000	-	(10,000)	(20,000)	(20,000)	(20,000)	(20,000)
Net Tax Requirement (contribution)	233,740	284,842	337,893	382,433	389,133	396,915	404,853





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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	21,000	20,000	36,000	36,720	37,454	38,203	38,967
Contract Services	17,252	118,275	107,275	13,348	13,481	13,751	14,026
Professional Development and Dues	1,525	1,000	1,000	1,010	1,020	1,040	1,061
Supplies and Materials	86,534	50,500	54,500	55,045	55,595	56,707	57,841
Other Expenses	28,807	25,485	29,155	29,738	30,333	30,940	31,559
Loss on Sale of Fixed Asset	-	-	-	-	-	-	-
Total Direct Costs	155,118	215,260	227,930	135,861	137,883	140,641	143,454
Revenue Generated:							
Sale of Goods and Services	106,170	284,500	66,000	66,660	67,327	68,000	68,680
Licences, Permits and Fees	82,856	100,000	74,000	74,740	75,487	76,242	77,004
Total Revenue Generated	189,026	384,500	140,000	141,400	142,814	144,242	145,684
Net Operating Costs	(33,908)	(169,240)	87,930	(5,539)	(4,931)	(3,601)	(2,230)
Amortization	8,438	20,023	55,438	55,438	55,438	55,438	55,438
Transfer To (From) Reserves	25,469	149,217	(95,000)	5,539	4,931	3,601	2,230
Net Tax Requirement (Contribution)	(1)	0	48,368	55,438	55,438	55,438	55,438



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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	31,091	10,000	11,000	11,220	11,444	11,673	11,906
Contingency	-	100,000	100,000	100,000	100,000	100,000	100,000
Total Direct Costs	31,091	110,000	111,000	111,220	111,444	111,673	111,906
Revenue Generated:							
Taxation and Other Levies	241,667	232,913	240,047	242,447	244,871	247,320	249,793
Government Grants	964,506	867,506	889,771	889,771	889,771	889,771	889,771
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	-	-	-	-	-	-	-
Penalties and Interest	186,362	136,000	156,000	180,000	183,600	187,272	191,017
Income / (loss) from Business Enterprise	631,848	-	-	-	-	-	-
Return on Investments	505,805	180,000	417,203	395,088	319,546	268,152	274,201
Total Revenue Generated	2,530,188	1,416,419	1,703,021	1,707,306	1,637,788	1,592,515	1,604,782
Net Operating Costs (Contribution)	(2,499,097)	(1,306,419)	(1,592,021)	(1,596,086)	(1,526,344)	(1,480,842)	(1,492,876)
Amortization	-	-	-	-	-	-	-
Principle on Debt	215,430	576,827	107,340	164,922	166,929	151,252	120,426
Transfer To (From) Reserves	679,506	582,506	507,771	429,771	429,771	429,771	429,771
Transfer To (From) Capital	1,338,090	1,338,090	1,693,674	1,988,674	2,293,674	2,603,674	3,028,210
Transfer To (From) Surplus	1,111,074	(453,300)	(250,000)	-	-	-	-
Net Tax Requirement (Contribution)	845,003	737,704	466,764	987,281	1,364,030	1,703,855	2,085,531



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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	1,143,066	1,218,886	1,252,904	1,307,962	1,334,121	1,360,803	1,388,019
Contract Services	330,608	298,304	318,223	194,597	196,543	200,474	204,484
Professional Development and Dues	12,329	28,068	30,413	30,717	31,024	31,645	32,278
Supplies and Materials	13,900	15,000	15,000	15,150	15,302	15,608	15,920
Other Expenses	10,175	4,150	11,330	11,557	11,788	12,024	12,265
Grants	151,600	133,500	134,207	134,207	134,207	134,207	134,207
Total Direct Costs	1,661,678	1,697,908	1,762,077	1,694,190	1,722,985	1,754,761	1,787,173
Revenue Generated:							
Taxation and Other Levies	70,700	70,700	71,407	72,121	72,842	73,570	74,306
Private Contributions	143,100	-	-	-	-	-	-
Government Grants	184,227	-	-	-	-	-	-
Sale of Goods and Services	13,679	2,500	10,000	10,100	10,201	10,303	10,406
Licences, Permits and Fees	658,032	515,000	743,083	597,431	503,405	548,439	513,923
Total Revenue Generated	1,069,738	588,200	824,490	679,652	586,448	632,312	598,635
Net Operating Costs	591,940	1,109,708	937,587	1,014,538	1,136,537	1,122,449	1,188,538
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	319,296	(154,511)	(126,074)	(165,000)	(70,000)	(50,000)	(50,000)
Net Tax Requirement (Contribution)	913,885	957,847	814,163	852,188	1,069,187	1,075,099	1,141,188

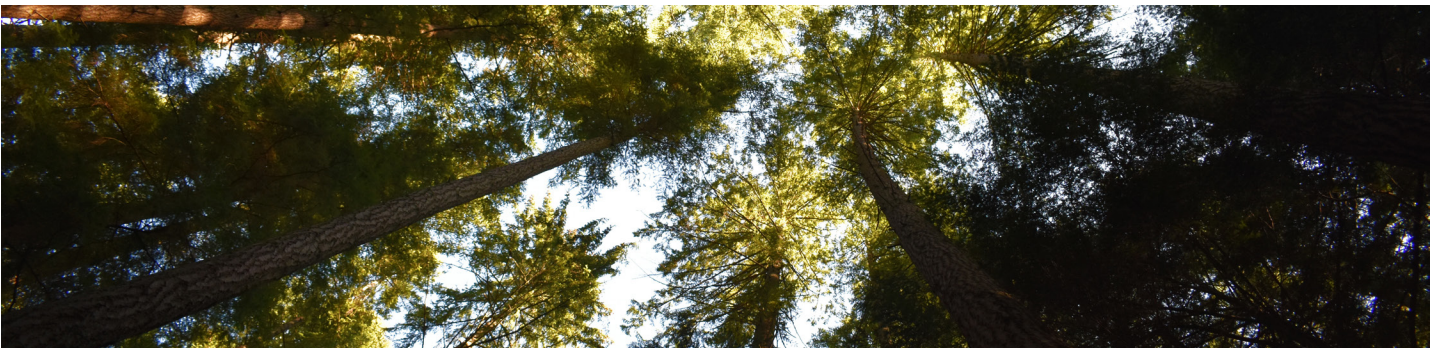
Department - Building Inspection

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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	388,797	412,919	442,248	451,093	460,115	469,317	478,703
Contract Services	-	-	-	-	-	-	-
Professional Development and Dues	5,937	15,650	9,900	9,999	10,099	10,301	10,507
Supplies and Materials	7,477	8,500	8,500	8,585	8,671	8,844	9,021
Other Expenses	7,844	1,750	8,930	9,109	9,291	9,477	9,667
Total Direct Costs	410,055	438,819	469,578	478,786	488,176	497,939	507,898
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	478,887	400,000	613,083	506,131	411,192	415,304	419,457
Total Revenue Generated	478,887	400,000	613,083	506,131	411,192	415,304	419,457
Net Operating Costs	(68,832)	38,819	(143,505)	(27,345)	76,984	82,635	88,441
Transfer To (From) Reserves	33,140	(74,511)	-	(75,000)	-	-	-
Net Tax Requirement (Contribution)	(35,692)	(35,692)	(143,505)	(102,345)	76,984	82,635	88,441



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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	754,269	805,967	810,656	856,869	874,006	891,486	909,316
Contract Services	229,037	199,500	213,808	89,138	90,029	91,830	93,667
Professional Development and Dues	6,392	12,418	20,513	20,718	20,925	21,344	21,771
Supplies and Materials	6,423	6,500	6,500	6,565	6,631	6,764	6,899
Other Expenses	2,331	2,400	2,400	2,448	2,497	2,547	2,598
Total Direct Costs	998,452	1,026,785	1,053,877	975,738	994,088	1,013,971	1,034,251
Revenue Generated:							
Private Contributions	125,000	-	-	-	-	-	-
Government Grants	184,227	-	-	-	-	-	-
Sale of Goods and Services	13,679	2,500	10,000	10,100	10,201	10,303	10,406
Licences, Permits and Fees	179,145	115,000	130,000	91,300	92,213	133,135	94,466
Total Revenue Generated	502,051	117,500	140,000	101,400	102,414	143,438	104,872
Net Operating Costs	496,401	909,285	913,877	874,338	891,674	870,533	929,379
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	286,156	(80,000)	(126,074)	(90,000)	(70,000)	(50,000)	(50,000)
Net Tax Requirement (Contribution)	785,206	831,935	790,453	786,988	824,324	823,183	882,029



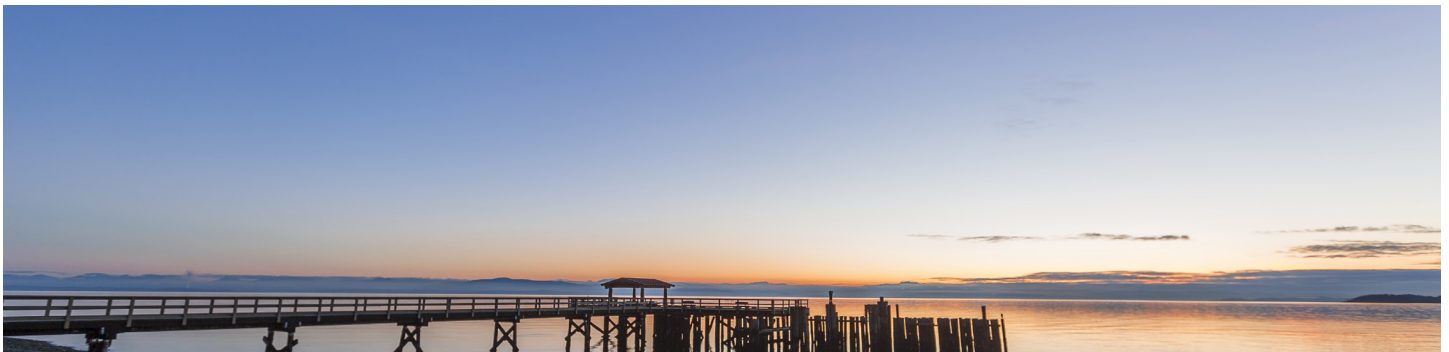
Department - Economic Development

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

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.

Department: Economic Development

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Contract Services	101,571	98,804	104,415	105,459	106,514	108,644	110,817
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Grants	151,600	133,500	134,207	134,207	134,207	134,207	134,207
Total Direct Costs	253,171	232,304	238,622	239,666	240,721	242,851	245,024
Revenue Generated:							
Private Contributions	18,100	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Taxation and Other Levies	70,700	70,700	71,407	72,121	72,842	73,570	74,306
Total Revenue Generated	88,800	70,700	71,407	72,121	72,842	73,570	74,306
Net Operating Costs	164,371	161,604	167,215	167,545	167,879	169,281	170,718
Transfer To (From) Reserve	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	164,371	161,604	167,215	167,545	167,879	169,281	170,718





District of
SECHELT



DIVISION COMMUNITY SERVICES





DIVISION – COMMUNITY SERVICES

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

Community Services

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	938,083	1,019,170	1,059,422	1,080,611	1,102,224	1,124,268	1,146,754
Contract Services	319,093	310,430	349,670	339,967	343,367	350,235	357,240
Professional Development and Dues	12,704	14,732	14,772	14,920	15,070	15,372	15,680
Supplies and Materials	214,883	216,602	233,961	219,960	222,159	226,602	231,134
Other Expenses	50,097	44,384	49,139	50,122	51,124	52,146	53,189
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Grants	884,790	716,305	799,813	755,147	776,038	804,021	833,061
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	<u>2,419,650</u>	<u>2,321,623</u>	<u>2,506,777</u>	<u>2,460,727</u>	<u>2,509,982</u>	<u>2,572,644</u>	<u>2,637,058</u>
Revenue Generated:							
Private Contributions	51,095	24,500	35,700	36,007	36,317	36,630	36,946
Government Grants	70,463	67,000	74,160	82,350	82,350	82,350	82,350
Sale of Goods and Services	50,451	15,100	24,100	24,341	24,585	24,831	25,079
Licences, Permits and Fees	6,232	6,000	6,000	6,060	6,121	6,182	6,244
Total Revenue Generated	<u>178,241</u>	<u>112,600</u>	<u>139,960</u>	<u>148,758</u>	<u>149,373</u>	<u>149,993</u>	<u>150,619</u>
Net Operating Costs	2,241,409	2,209,023	2,366,817	2,311,969	2,360,609	2,422,651	2,486,439
Amortization	185,797	180,435	185,797	185,797	185,797	185,797	185,797
Transfer To (From) Reserves	503,720	(54,913)	(77,231)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	<u>2,930,926</u>	<u>2,334,545</u>	<u>2,475,383</u>	<u>2,497,766</u>	<u>2,546,406</u>	<u>2,608,448</u>	<u>2,672,236</u>

Department - Parks

What we do: The Parks Department manages a wide variety of parks and public spaces including 37 parks, 4 sports fields, walking and biking trails, natural areas, green spaces and streetscapes. Public access to the waterfronts is available at 54 maintained beach accesses located along the shores of the Salish Sea and Porpoise Bay.

The department is also responsible for our urban forest and oversees tree issues and the Request a Street Tree program, which saw the number of trees planted since the program's inception in 2012 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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	853,215	933,995	974,389	993,877	1,013,755	1,034,030	1,054,711
Contract Services	141,727	158,500	187,700	176,377	178,141	181,704	185,338
Professional Development and Dues	6,442	8,740	7,775	7,853	7,932	8,091	8,253
Supplies and Materials	168,143	151,500	151,500	153,015	154,545	157,636	160,789
Other Expenses	50,097	44,384	49,139	50,122	51,124	52,146	53,189
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	1,219,624	1,297,119	1,370,503	1,381,244	1,405,497	1,433,607	1,462,280
Revenue Generated:							
Private Contributions	7,650	5,000	5,000	5,000	5,000	5,000	5,000
Government Grants	2,993	-	-	-	-	-	-
Sale of Goods and Services	44,457	10,000	16,000	16,160	16,322	16,485	16,650
Licences, Permits and Fees	6,232	6,000	6,000	6,060	6,121	6,182	6,244
Total Revenue Generated	61,332	21,000	27,000	27,220	27,443	27,667	27,894
Net Operating Costs	1,158,292	1,276,119	1,343,503	1,354,024	1,378,054	1,405,940	1,434,386
Amortization	185,797	180,435	185,797	185,797	185,797	185,797	185,797
Transfer To (From) Reserves	6,402	(10,000)	(5,000)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	1,350,491	1,446,554	1,524,300	1,539,821	1,563,851	1,591,737	1,620,183



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 celebrations, the annual Sechelt Arts Festival, and Sechelt Summer Music Series.

Department: Arts & Culture

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	84,868	85,175	85,033	86,734	88,469	90,238	92,043
Contract Services	177,366	151,930	161,970	163,590	165,226	168,531	171,902
Professional Development and Dues	6,262	5,992	6,997	7,067	7,138	7,281	7,427
Supplies and Materials	46,740	65,102	82,461	66,945	67,614	68,966	70,345
Grants	313,840	145,355	177,000	149,940	152,939	155,998	159,118
Total Direct Costs	629,076	453,554	513,461	474,276	481,386	491,014	500,835
Revenue Generated:							
Private Contributions	43,445	19,500	30,700	31,007	31,317	31,630	31,946
Government Grants	67,470	67,000	74,160	82,350	82,350	82,350	82,350
Sale of Goods and Services	5,994	5,100	8,100	8,181	8,263	8,346	8,429
Total Revenue Generated	116,909	91,600	112,960	121,538	121,930	122,326	122,725
Net Operating Costs	512,167	361,954	400,501	352,738	359,456	368,688	378,110
Transfer To (From) Reserves	497,318	(44,913)	(72,231)	-	-	-	-
Net Tax Requirement (Contribution)	1,009,485	317,041	328,270	352,738	359,456	368,688	378,110

Department - Library

What we do: The Sechelt Public Library is funded by the shíshálh 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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Grants	570,950	570,950	622,813	605,207	623,099	648,023	673,944
Total Direct Costs	570,950	570,950	622,813	605,207	623,099	648,023	673,944
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	570,950	570,950	622,813	605,207	623,099	648,023	673,944
Transfer To (From) Reserves	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	570,950	570,950	622,813	605,207	623,099	648,023	673,944





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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	1,694,973	1,714,585	1,768,038	1,803,399	1,839,467	1,876,256	1,913,782
Contract Services	385,192	620,015	687,695	414,677	418,824	427,200	435,744
Professional Development and Dues	30,843	45,059	52,836	45,027	45,477	46,387	47,315
Supplies and Materials	367,379	300,005	388,005	391,885	395,804	403,719	411,793
Interest on Debt	3,045	12,984	-	-	-	-	-
Other Expenses	219,147	241,266	234,749	239,134	243,603	248,474	253,443
Loss (Gain) on Sale of Fixed Asset	(10,210)	-	-	-	-	-	-
Inter-Department Allocation	-	-	(30,842)	(31,459)	(32,088)	(32,730)	(33,385)
Total Direct Costs	2,690,369	2,933,914	3,100,481	2,862,663	2,911,087	2,969,306	3,028,692
Revenue Generated:							
Private Contributions	12,735	-	-	-	-	-	-
Government Grants	20,508	12,250	3,007	-	-	-	-
Sale of Goods and Services	16,232	3,200	3,200	3,232	3,264	3,296	3,329
Licences, Permits and Fees	22,185	81,000	56,000	56,560	57,126	57,697	58,274
Total Revenue Generated	71,660	96,450	62,207	59,792	60,390	60,993	61,603
Net Operating Costs	2,618,709	2,837,464	3,038,274	2,802,871	2,850,697	2,908,313	2,967,089
Amortization	1,683,402	1,666,819	1,901,682	2,019,080	2,022,036	2,025,052	2,028,081
Transfer To (From) Reserves	(82,962)	(236,665)	(188,233)	(20,000)	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	4,219,149	4,267,618	4,751,723	4,801,951	4,872,733	4,933,365	4,995,170



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 tax payers of Sechelt. Engineering also works closely with Parks, Public Works, and Waste Water departments to help with their projects. Engineering liaisons with the tax payer and community associations from all the neighbourhoods in Sechelt in order to prioritize their needs, ensuring the works that are completed are for the greatest benefit possible to the community.

Department: Engineering

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	955,763	967,989	991,679	1,011,513	1,031,743	1,052,378	1,073,426
Contract Services	154,914	322,665	355,895	79,559	80,355	81,962	83,601
Professional Development and Dues	29,598	30,559	34,186	26,190	26,452	26,981	27,521
Supplies and Materials	55,003	48,005	53,005	53,535	54,070	55,151	56,254
Other Expenses	113,322	125,790	127,325	129,872	132,469	135,118	137,820
Recovery of Sewer Costs	-	-	(30,842)	(31,459)	(32,088)	(32,730)	(33,385)
Total Direct Costs	1,308,600	1,495,008	1,531,248	1,269,210	1,293,001	1,318,860	1,345,237
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	20,508	12,250	3,007	-	-	-	-
Sale of Goods and Services	10,226	2,200	2,200	2,222	2,244	2,266	2,289
Licences, Permits and Fees	22,185	81,000	56,000	56,560	57,126	57,697	58,274
Total Revenue Generated	52,919	95,450	61,207	58,782	59,370	59,963	60,563
Net Operating Costs	1,255,681	1,399,558	1,470,041	1,210,428	1,233,631	1,258,897	1,284,674
Amortization	104,588	102,293	104,588	104,588	104,588	104,588	104,588
Transfer To (From) Reserve	(89,212)	(236,665)	(188,233)	(20,000)	-	-	-
Net Tax Requirement (Contribution)	1,271,057	1,265,186	1,386,396	1,295,016	1,338,219	1,363,485	1,389,262



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.

Department: Public Works

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	739,210	746,596	776,359	791,886	807,724	823,878	840,356
Contract Services	155,366	202,350	231,800	234,118	236,459	241,188	246,012
Professional Development and Dues	1,245	14,500	18,650	18,837	19,025	19,406	19,794
Supplies and Materials	173,527	154,000	195,000	196,950	198,920	202,898	206,956
Interest on Debt	3,045	12,984	-	-	-	-	-
Other Expenses	79,125	80,476	76,424	77,952	79,511	81,101	82,723
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	1,151,518	1,210,906	1,298,233	1,319,743	1,341,639	1,368,471	1,395,841
Revenue Generated:							
Private Contributions	12,735	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	6,006	1,000	1,000	1,010	1,020	1,030	1,040
MFA Actuarial Income	-	-	-	-	-	-	-
Total Revenue Generated	18,741	1,000	1,000	1,010	1,020	1,030	1,040
Net Operating Costs	1,132,777	1,209,906	1,297,233	1,318,733	1,340,619	1,367,441	1,394,801
Amortization	1,546,109	1,555,200	1,764,389	1,881,133	1,883,422	1,885,757	1,888,092
Transfer To (From) Reserves	6,250	-	-	-	-	-	-
Net Tax Requirement (Contribution)	2,685,136	2,765,106	3,061,622	3,199,866	3,224,041	3,253,198	3,282,893

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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	74,912	95,000	100,000	101,000	102,010	104,050	106,131
Supplies and Materials	138,849	98,000	140,000	141,400	142,814	145,670	148,583
Other Expenses	26,700	35,000	31,000	31,310	31,623	32,255	32,900
Loss on Sale of Assets	(10,210)	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	230,251	228,000	271,000	273,710	276,447	281,975	287,614
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	230,251	228,000	271,000	273,710	276,447	281,975	287,614
Amortization	32,704	9,326	32,705	33,359	34,026	34,707	35,401
Transfer To (From) Reserve	-	-	-	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	262,955	237,326	303,705	307,069	310,473	316,682	323,015





District of
SECHELT



DIVISION FACILITIES



DIVISION – FACILITIES

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

Facilities

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	102,263	105,890	210,998	215,218	219,522	223,912	228,390
Contract Services	131,318	168,665	244,820	221,248	223,461	227,930	232,489
Professional Development and Dues	909	2,975	3,125	3,156	3,187	3,250	3,315
Supplies and Materials	62,093	81,300	98,757	94,688	95,634	97,547	99,498
Interest on Debt	66,946	73,388	86,745	139,500	139,500	139,500	139,500
Other Expenses	205,075	227,086	263,306	267,941	272,662	278,116	283,678
Loss (Gain) on Sale of Fixed Asset	14,889	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	583,493	659,304	907,751	941,751	953,966	970,255	986,870
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	50,808	50,100	48,100	48,581	49,067	49,558	50,054
Licences, Permits and Fees	687,581	614,408	470,031	489,731	499,628	509,624	519,721
MFA Actuarial Income	374,025	263,220	-	-	2,215	4,469	4,469
Total Revenue Generated	1,112,414	927,728	518,131	538,312	550,910	563,651	574,244
Net Operating Costs	(528,921)	(268,424)	389,620	403,439	403,056	406,604	412,626
Amortization	218,638	221,542	254,567	254,567	254,567	254,567	254,567
Transfer To (From) Reserves	(31,782)	(56,765)	(59,577)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	(342,065)	(103,647)	584,610	658,006	657,623	661,171	667,193



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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	37,631	56,565	65,520	40,155	40,557	41,368	42,195
Supplies and Materials	21,656	35,500	32,957	28,230	28,512	29,082	29,664
Other Expenses	50,420	52,744	63,107	63,738	64,375	65,663	66,976
Transfer to Capital Funding	-	-	-	-	-	-	-
Total Direct Costs	109,707	144,809	161,584	132,123	133,444	136,113	138,835
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	83,632	38,200	63,200	78,832	84,620	90,466	96,371
Total Revenue Generated	83,632	38,200	63,200	78,832	84,620	90,466	96,371
Net Operating Costs	26,075	106,609	98,384	53,291	48,824	45,647	42,464
Amortization	53,527	53,725	61,750	61,750	61,750	61,750	61,750
Transfer To (From) Reserves	(31,782)	(56,765)	(21,577)	-	-	-	-
Net Tax Requirement (Contribution)	47,820	103,569	138,557	115,041	110,574	107,397	104,214

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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	83,462	87,581	174,955	178,454	182,023	185,663	189,376
Contract Services	77,646	88,000	150,200	151,702	153,219	156,283	159,409
Professional Development and Dues	-	-	1,200	1,212	1,224	1,248	1,273
Supplies and Materials	36,514	41,700	61,700	62,317	62,940	64,199	65,483
Interest on Debt	66,946	73,388	86,745	139,500	139,500	139,500	139,500
Other Expenses	131,980	148,483	172,287	175,733	179,248	182,833	186,490
Loss (Gain) on Sale of Fixed Asset	14,889	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	411,437	439,152	647,087	708,918	718,154	729,726	741,531
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	603,949	576,208	406,831	410,899	415,008	419,158	423,350
MFA Actuarial Income	374,025	263,220	-	-	2,215	4,469	4,469
Total Revenue Generated	977,974	839,428	406,831	410,899	417,223	423,627	427,819
Net Operating Costs	(566,537)	(400,276)	240,256	298,019	300,931	306,099	313,712
Amortization	161,429	164,132	189,132	189,132	189,132	189,132	189,132
Transfer To (From) Reserve	-	-	(20,000)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	(405,108)	(236,144)	409,388	487,151	490,063	495,231	502,844

Department - Wharfs

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

Department: Wharfs

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	18,801	18,309	36,043	36,764	37,499	38,249	39,014
Contract Services	16,041	24,100	29,100	29,391	29,685	30,279	30,885
Professional Development and Dues	909	2,975	1,925	1,944	1,963	2,002	2,042
Supplies and Materials	3,923	4,100	4,100	4,141	4,182	4,266	4,351
Other Expenses	22,675	25,859	27,912	28,470	29,039	29,620	30,212
Total Direct Costs	62,349	75,343	99,080	100,710	102,368	104,416	106,504
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	50,808	50,100	48,100	48,581	49,067	49,558	50,054
Licences, Permits and Fees	-	-	-	-	-	-	-
Total Revenue Generated	50,808	50,100	48,100	48,581	49,067	49,558	50,054
Net Operating Costs	11,541	25,243	50,980	52,129	53,301	54,858	56,450
Amortization	3,682	3,685	3,685	3,685	3,685	3,685	3,685
Transfer To (From) Reserves	-	-	(18,000)	-	-	-	-
Net Tax Requirement (Contribution)	15,223	28,928	36,665	55,814	56,986	58,543	60,135





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

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Salaries, Wages and Benefits	300,607	340,089	357,063	364,204	371,488	378,918	386,496
Contract Services	2,072,150	2,171,595	2,356,997	2,147,187	2,168,659	2,212,032	2,256,273
Professional Development and Dues	55	3,000	3,000	3,030	3,060	3,121	3,183
Supplies and Materials	230	24,515	25,620	5,256	5,309	5,415	5,523
Other Expenses	208,759	153,545	213,507	217,777	222,133	226,576	231,108
Grants	20,174	46,624	48,600	-	-	-	-
Total Direct Costs	2,601,975	2,739,368	3,004,787	2,737,454	2,770,649	2,826,062	2,882,583
Revenue Generated:							
Government Grants	176,248	290,500	195,380	-	-	-	-
Sale of Goods and Services	65,486	62,000	62,000	62,620	63,246	63,878	64,517
Licences, Permits and Fees	23,639	13,000	15,000	15,150	15,302	15,455	15,610
Total Revenue Generated	265,373	365,500	272,380	77,770	78,548	79,333	80,127
Net Operating Costs	2,336,602	2,373,868	2,732,407	2,659,684	2,692,101	2,746,729	2,802,456
Transfer To (From) Reserves	(52,649)	(89,915)	(304,147)	(80,000)	(40,000)	-	-
Net Tax Requirement (Contribution)	2,283,953	2,283,953	2,428,260	2,579,684	2,652,101	2,746,729	2,802,456





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 and recycling pick-up to single family residences through a contracted services agreement. In addition to the solid waste that is picked up curbside, the District implemented an organics waste curbside pickup in 2021.

Department: Solid Waste

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Expenditures:							
Contract Services	1,558,741	1,655,994	1,915,789	1,954,947	1,994,496	2,054,386	2,115,474
Supplies and Materials	-	-	50,000	-	-	-	-
Grants	14,873	16,000	16,000	16,000	16,000	16,000	16,000
Total Direct Costs	1,573,614	1,671,994	1,981,789	1,970,947	2,010,496	2,070,386	2,131,474
Revenue Generated:							
Sale of Goods and Services	1,419,138	1,327,752	1,583,328	1,833,328	1,873,328	1,923,328	1,983,328
Licences, Permits and Fees	218,776	185,786	183,701	185,538	187,393	189,267	191,160
Total Revenue Generated	1,637,914	1,513,538	1,767,029	2,018,866	2,060,721	2,112,595	2,174,488
Net Operating Costs	(64,300)	158,456	214,760	(47,919)	(50,225)	(42,209)	(43,014)
Transfer To (From) Reserves	24,300	(198,456)	(254,760)	7,919	10,225	2,209	3,014
Net Tax Requirement (Contribution)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)





Department - Wastewater

What we do: The Wastewater Department oversees the operation of the Water Resource Center, Dusty Road pre-treatment plant and the entire sewer collection system including 9 lift stations. Wastewater flows to the plant 24 hours a day, 7 days a week.

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

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



Sewer Fund Overview

Sewer Fund	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Revenue:							
Taxation & Other Levies	957,865	961,000	961,000	980,220	999,824	1,019,821	1,024,920
Private Contributions	-	-	-	-	-	-	-
Government Grants	-	920,447	-	-	-	-	-
Sale of Goods and Services	2,927,167	2,894,820	3,126,147	3,374,657	3,475,897	3,562,794	3,776,562
Return on Investments	134,182	25,000	50,000	50,500	51,005	51,515	52,030
Development Cost Charges	4,161	222,750	1,395,839	613,488	519,251	410,231	715,275
Capital Grants & Contributions	12,527	-	657,920	80,000	456,666	953,334	-
Total Revenues	4,035,902	5,024,017	6,190,906	5,098,865	5,502,643	5,997,695	5,568,787
Expenditures:							
Sewer Administration	397,883	423,963	441,200	454,877	463,065	471,400	479,885
Collection	249,760	308,329	320,969	284,363	289,482	294,693	299,997
Connection	-	-	32,000	32,992	33,586	34,191	34,806
Treatment	1,306,371	1,848,190	1,906,485	1,559,906	1,580,583	1,539,362	1,495,187
Septage Receiving/Dusty Rd	-	-	-	-	-	-	-
Water Resource Centre	243	-	108,326	111,684	113,694	115,740	117,823
Loss (Gain) on Sale of Fixed Asset	68,585	-	-	-	-	-	-
Interest on Debt	53,301	57,604	50,651	68,160	76,788	147,842	222,387
Total Expenditures	2,076,143	2,638,086	2,859,631	2,511,982	2,557,198	2,603,228	2,650,085
Net Operating Activity	1,959,759	2,385,931	3,331,275	2,586,883	2,945,445	3,394,467	2,918,702
Amortization	1,294,335	1,276,000	1,295,794	1,334,668	1,374,708	1,415,949	1,458,428
Principle on Debt	740,770	808,071	806,367	948,675	732,119	379,513	552,215
Transfer to (from) reserves	2,559	(412,761)	(1,179,564)	(173,000)	(93,000)	(80,000)	-
Transfer to (from) Capital	566,849	(617,161)	(458,546)	463,358	(465,942)	183,448	893,987
Transfers to (from) Surplus	465,370	-	(60,000)	-	-	-	-
Proceeds from Borrowing	(55,201)	(350,000)	(1,873,342)	(100,000)	(556,550)	(5,155,993)	-
Reduction of Capital Equity	(1,294,335)	(1,276,000)	(1,295,794)	(1,334,668)	(1,374,708)	(1,415,949)	(1,458,428)
Capital Purchases	239,412	2,957,782	6,096,360	1,447,850	3,328,817	8,067,499	1,472,500
Surplus (Deficit)	0	0	0	0	0	0	0



Summary of Changes Compared to 2022 - Sewer Operating Fund

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

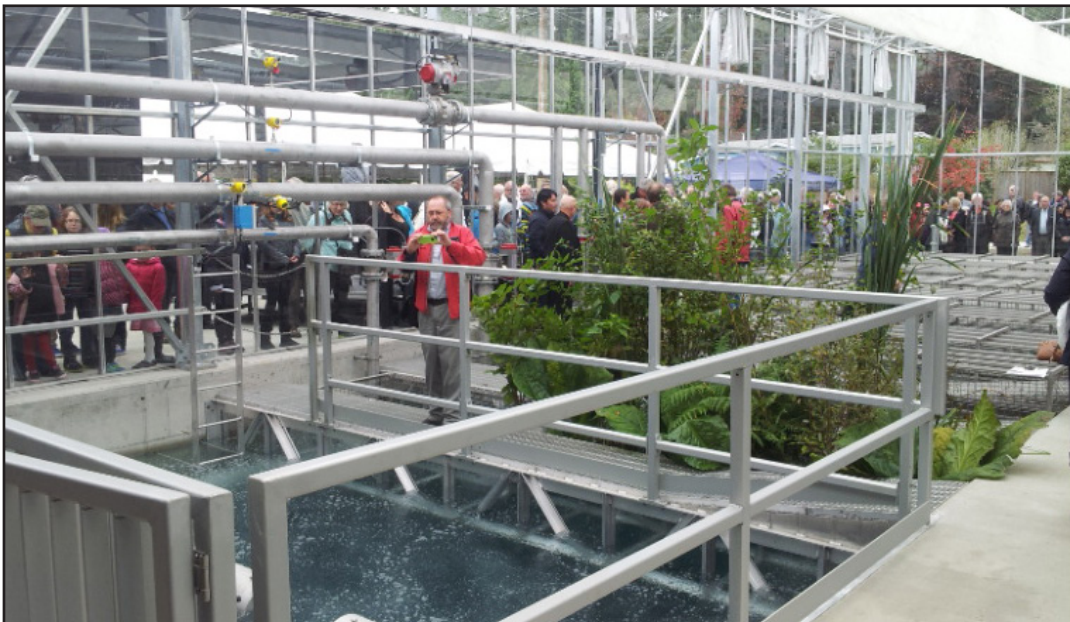
Sewer services provided include:

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

In 2023 sewer user fees for residential increased by \$41.20 per residence or 6.65%. Commercial user fees also increased at the same percentage as residential. In 2023 the overall sewer fees increased to \$3,126,147 a \$231,327 increase over 2022.

The 2023 increase in costs to the sewer network is \$221,545 rising to \$2,859,631. The main increases are for collection and treatment of waste water and for maintenance of the Water Resource Center.

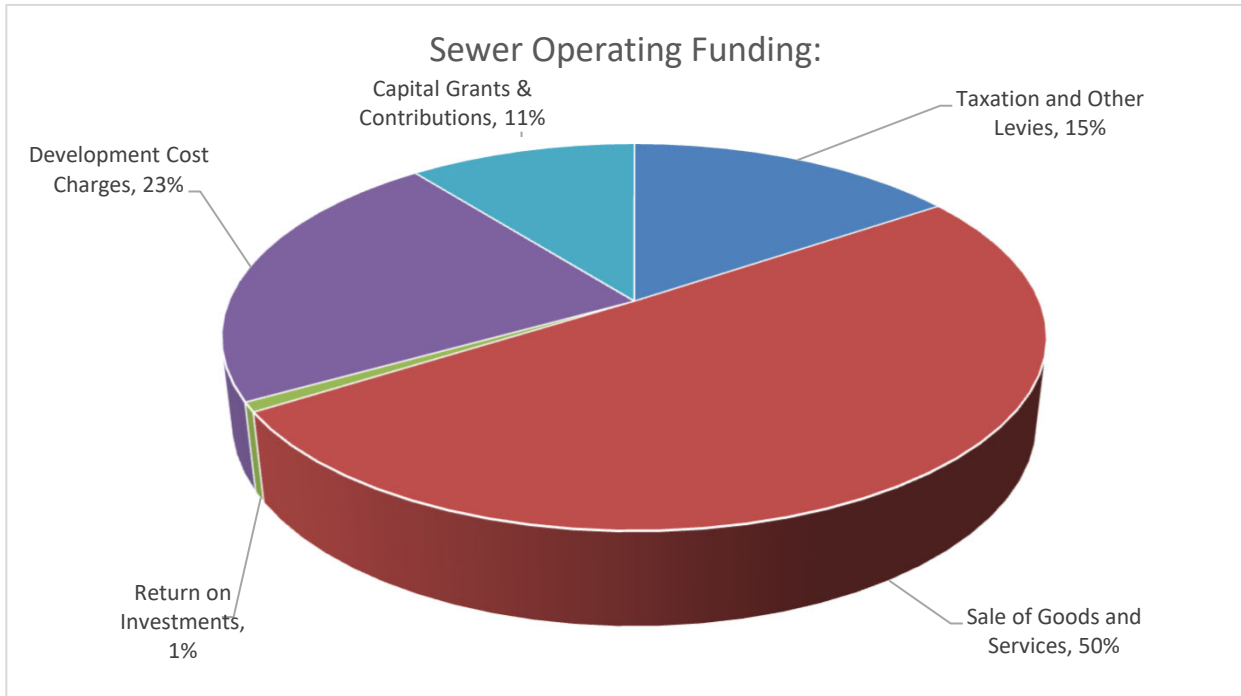
Sewer Capital for 2023 is \$6,096,360. Planned funding for capital includes reserves, debt financing, grants, user fees and Development Cost Charges.





Sewer Revenues

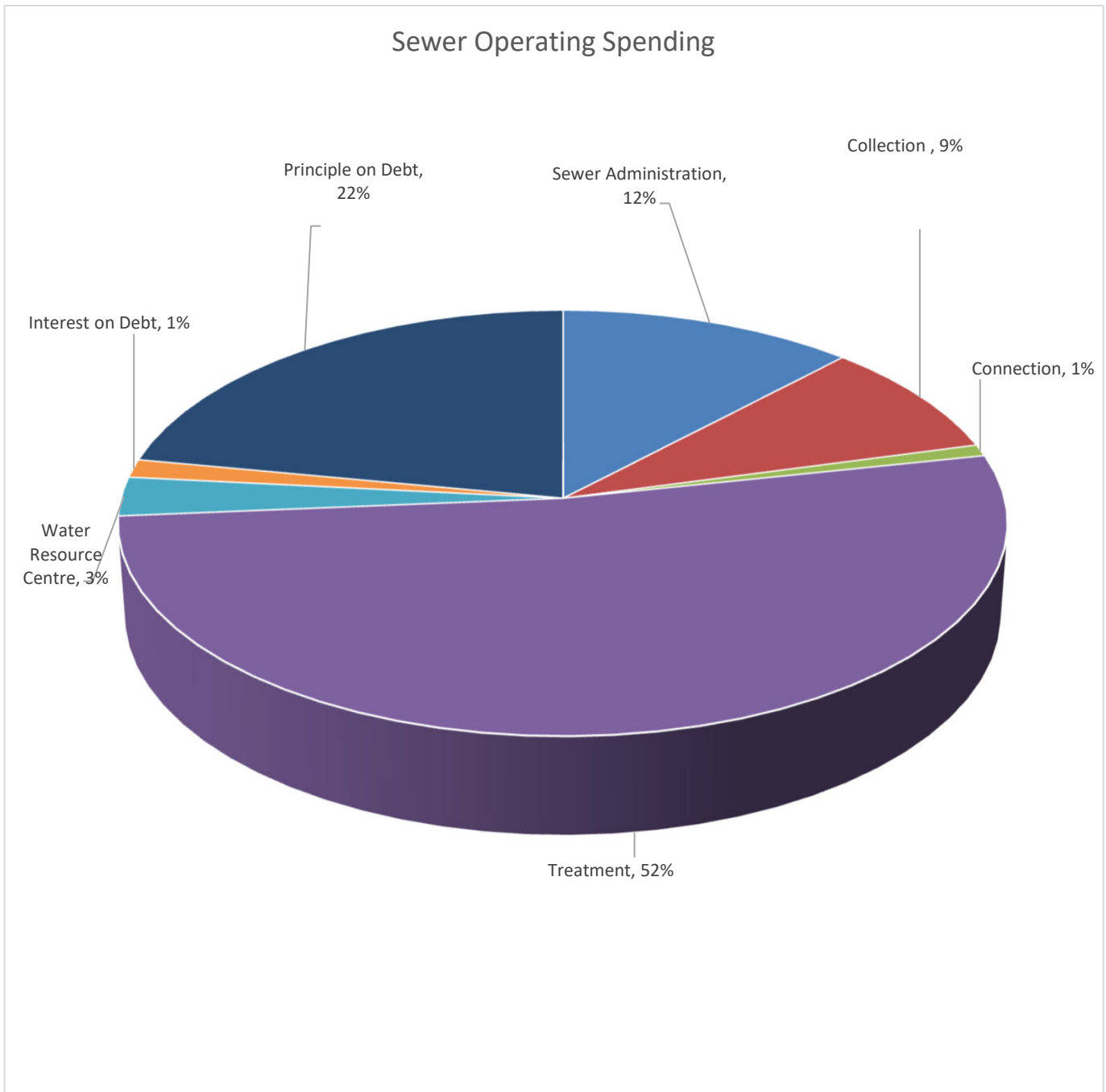
This chart show the breakdown of revenues from different sources in the sewer operating fund.





Sewer Expenses

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





Septage Fund Overview

Sewer Fund: Septage

	2022 Actual Amounts	2022 Adopted Budget	2023	2024	2025	2026	2027
Revenue:							
Taxation & Other Levies	-	-	-	-	-	-	-
Private Contributions	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	470,985	420,000	490,000	507,150	532,508	545,820	556,737
Return on Investments	-	-	-	-	-	-	-
Development Cost Charges	-	-	-	-	-	-	-
Capital Grants & Contributions	-	-	-	-	-	-	-
Total Revenues	470,985	420,000	490,000	507,150	532,508	545,820	556,737
Expenditures:							
Sewer Administration	-	-	-	-	-	-	-
Collection	-	-	-	-	-	-	-
Connection	-	-	-	-	-	-	-
Treatment	-	-	-	-	-	-	-
Septage Receiving/Dusty Rd	197,663	289,376	317,610	302,701	308,150	313,697	319,344
Water Resource Centre	-	-	-	-	-	-	-
Loss on sale of asset	-	-	-	-	-	-	-
Interest on Debt	-	-	-	-	-	-	-
Total Expenditures	197,663	289,376	317,610	302,701	308,150	313,697	319,344
Net Operating Activity	273,322	130,624	172,390	204,449	224,358	232,123	237,393
Amortization	-	-	-	-	-	-	-
Principle on Debt	-	-	-	-	-	-	-
Transfer to (from) reserves	5,969	(20,000)	(525,311)	(15,000)	(315,000)	(15,000)	(315,000)
Transfer to (from) Capital	253,567	(417,376)	212,145	204,449	224,358	232,123	237,393
Transfers to (from) Surplus	-	-	-	-	-	-	-
Proceeds from Borrowing	-	-	-	-	-	-	-
Reduction of Capital Equity	-	-	-	-	-	-	-
Capital Purchases	13,786	568,000	485,556	15,000	315,000	15,000	315,000
Surplus (Deficit)	0	0	0	0	0	0	0



Summary of Changes Compared to 2022 - Septage Operating Fund

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

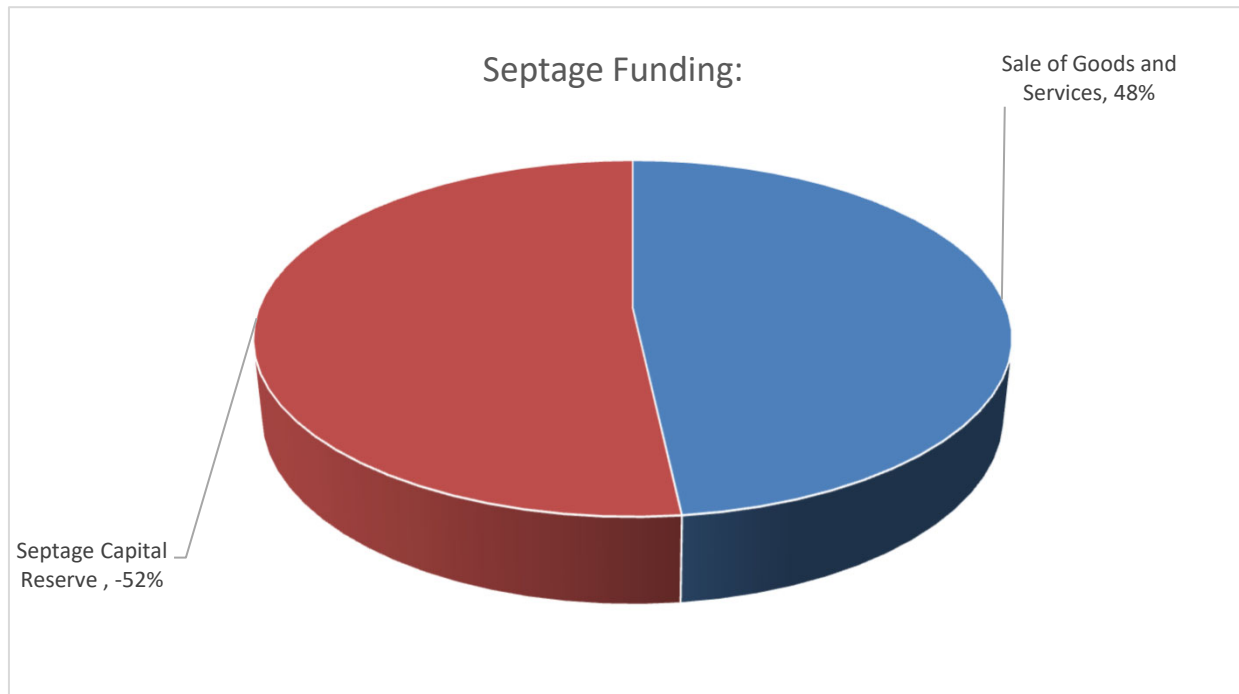
Septage operations include:

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

Budgeted Septage fees increased by \$70,000 to \$490,000 for 2023. This increase is due to a higher volume of use at the Dusty Road facility and includes a 6.65% increase to the offloading rates.

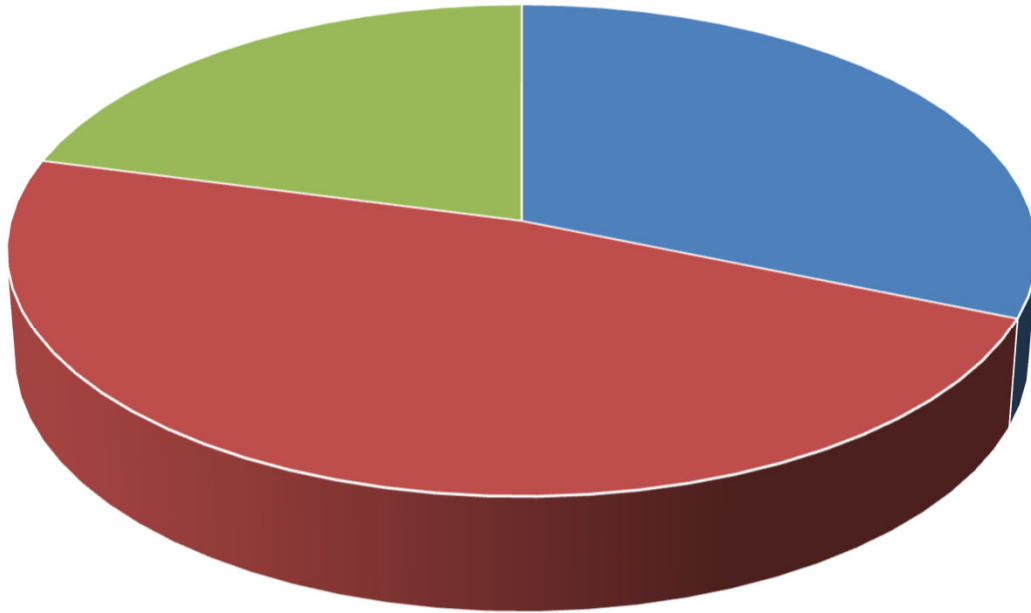
The District is budgeting for a \$28,234 increase in costs to operate the Dusty Road facility for an overall cost of \$317,610.

Septage Capital for 2023 is \$485,556. Planned funding for capital is reserves.





Septage Spending & Transfers for Capital





District of
SECHELT



2023 ADDITIONAL OPERATING PROJECTS



2023 Additional Operating Projects

Code	Project	Funding Source	2023 Budget
Administration			
8427	Mental Health - Training Organizational development	Grant - BC Safe Restart (COVID)	\$ 15,000
8428	Occupational Health and Safety	Grant - BC Safe Restart (COVID)	40,000
002A	HR Advisor	Taxation	11,175
002B	Director of Administration	Taxation	47,079
8429	Community Safety	Public Safety Reserve	30,000
B013	Library Funding Increase	Taxation	34,984
Airport			
4012	Runway Line Painting	Airport Reserve	5,000
4013	Airport Master Plan	Airport Reserve	80,000
Communications			
1649	Community Public Art	Taxation	15,000
		Reserve for Committed Expenditures	16,341
7870	Website Overhaul	Grant - BC Safe Restart (COVID)	33,370
1611	Project Advertising and Engagement	Reserve for Committed Expenditures	20,000
Corporate Services			
7885	OnBase Project Implementation	Grant - BC Safe Restart (COVID)	17,148
Planning and Development			
6510	OCP Update	Taxation	50,734
		Reserve for Committed Expenditures	50,574
6513	City Studio Sunshine Coast	Reserve for Committed Expenditures	5,500
002C	Bylaw Officer (New)	Taxation	41,000
7846	Bylaw Protective Equipment (Vests)	Taxation	13,500
7847	Bylaw Computer and Mount in Vehicle	Grant - BC Safe Restart (COVID)	6,000
B010	Software for Short Term Rental Administration	Taxation	15,000
B008	Application Review and Permitting Online	Grant - BC Safe Restart (COVID)	20,000
Engineering			
6508	Bylaw 430	Development Fee Equilization Reserve	22,606
2324	Selma Park Davis Bay Sewer Functional Plan	Canada Community Building Fund	10,839
2365	District-Wide Transportation Planning Study	Canada Community Building Fund	96,450
6517	DCC Bylaw Update	Taxation	150,000
Facilities			
2451	Rockwood: 16 Chairs for dining room	Reserve for Committed Expenditures	2,057
2456	Mission House: Shed	Reserve for Committed Expenditures	4,400
2458	Mission House: wiring, move cabinets, plumbing, hood fan(16	Reserve for Committed Expenditures	2,250
2459	Seaside: Upgrade Power Unit for Sound System	Grant - BC Safe Restart (COVID)	1,870
2461	Seaside: Kitchen Upgrade	Reserve for Committed Expenditures	2,000
2467	Seaside: Refinish Mezzanine Floor	Taxation	6,500
2468	Seaside: Refinish Skirting Boards	Taxation	3,000
2470	Kirkland: Roof Demossing	Reserve for Committed Expenditures	3,000
2471	Writers Festival: Roof Demossing	Reserve for Committed Expenditures	3,000
2472	Mission House: Pavers for Crush Pad	Reserve for Committed Expenditures	3,000
B007	Private Security - Parks/Washrooms/Facilities	Grant - BC Safe Restart (COVID)	10,000
Finance			
7882	Budgeting and Financial Reporting Software	Grant - BC Safe Restart (COVID)	25,000
7890	Asset Retirement Obligations	Taxation	30,000

General			
B011	Capital Reserve Contribution (Annual 3% increase)	Taxation	1,693,674
Information Technology			
7876	Asset Management Software	Reserve for Committed Expenditures	13,600
7857	Avaya Migration to Teams Soft Phones	Grant - BC Safe Restart (COVID)	60,000
7867	Cloud Back Up	Grant - BC Safe Restart (COVID)	33,000
7866	Council Meeting Management Software	Grant - BC Safe Restart (COVID)	4,100
Parks			
1253	Asset Maintenance - Stairs, Decks, Benches, Fence	Taxation	15,000
6522	Regional Sports Field Strategy	Taxation	13,200
Public Works			
B003	Crack Sealing	Taxation	30,000
RCMP			
7950	High Potency Drug Processing	Public Safety Reserve	9,000
7951	Municipal Support (1) & Homelessness Coordinator (1)	Grants & Contributions	114,380
7954	Body Worn Cameras	Public Safety Reserve	110,000
7957	Tables (8) and stacking chairs (24)	Public Safety Reserve	2,120
7958	Sit Stand Desks (3)	Public Safety Reserve	10,500
7966	Vehicle Barriers at Detachment Entry	Public Safety Reserve	8,000
Risk Management			
B012	Asset Appraisal Services	Reserve for Committed Expenditures	7,162
Solid Waste			
6006	Bear Proof Garbage Bins	Solid Waste Reserve	50,000
Sewer			
6509	Liquid Waste Management Plan (LWMP)	Canada Community Building Fund	82,075
		Sewer Capital Reserve	30,253
2570	Operational Audit	Reserve for Committed Expenditures (Sewer)	50,000
2572	Dusty Sludge Handling inquiry	Reserve for Committed Expenditures (Sewer)	20,000
2561	Asset Management Schedule for WW Department	User Fees	50,000
		Reserve for Committed Expenditures (Sewer)	50,000
2554	Roof Repair Influent Wet Well Building	Reserve for Committed Expenditures (Sewer)	8,000
2573	Green house maintenance	Reserve for Committed Expenditures (Sewer)	5,345
2564	Replacement of Multitask Compressor Unit	Reserve for Committed Expenditures (Sewer)	20,000
2566	Replacement Carbon for Odour Control	Reserve for Committed Expenditures (Sewer)	12,800
2575	Replace Curtains in Greenhouse	User Fees	10,000
2577	Magnesium Hydroxide Trial for Grease Control	User Fees	20,000
2578	Environmental Impact Study	User Fees	100,000
B005	Annual Sewer Flow Monitoring and Report	User Fees	10,000
B006	Reserve Transfer - Future Land Purchase for Septage	Septage Fees	100,000
			\$ 3,685,586

2023 Funding Summary	
Airport Reserve	\$ 85,000
Canada Community Building Fund	189,364
Development Fee Equalization Reserve	22,606
Grant - BC Safe Restart (COVID)	265,488
Grants & Contributions	114,380
Public Safety Reserve	169,620
Reserve for Committed Expenditures	132,884
Reserve for Committed Expenditures (Sewer)	166,145
Septage Fees	100,000
Sewer Capital Reserve	30,253
Solid Waste Reserve	50,000
Taxation	2,169,846
User Fees	190,000
Total	\$ 3,685,586



District of
SECHELT



2023-2027 Capital Plan



2023 - 2027 Capital Plan

				2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Project Code	Project Description	Project Total	Funding Source					
Vehicles / Equipment								
0089	Vehicle Replace (Unit #40)	47,514	Capital Reserve	-	-	-	-	-
0090	Trailer (Unit #19 - Trailer Tandem Replacement) 2022	50,000	Capital Reserve	-	-	-	-	-
0097	Vehicle Replace (Unit #48)	100,700	Capital Reserve	100,700	-	-	-	-
0098	Vehicle Replace (#34)	35,700	Capital Reserve	-	-	-	-	-
0099	Tractor (Unit #49 - Tractor Replacement)	81,400	Equipment Replace Reserve	-	-	-	-	-
			Capital Reserve	-	-	-	-	-
0100	V-Plow and Salter for Parks Utility Vehicle	22,200	Capital Reserve	-	-	-	-	-
0101	V-Plow and Salter for Public Works	-	Capital Reserve	-	-	-	-	-
0102	Vehicle Replace (Unit #66) - PW Manager	45,000	Capital Reserve	45,000	-	-	-	-
0103	Mower (Unit #57 Replacement)	65,000	Capital Reserve	65,000	-	-	-	-
0104	Tractor (Unit #4 - Flail Mower Replacement)	225,000	MFA Financing	-	225,000	-	-	-
0106	New Excavator (35)	75,000	Capital Reserve	75,000	-	-	-	-
0107	Aerator	60,000	Capital Reserve	60,000	-	-	-	-
0108	EV Charging Stations	35,000	Grants & Contributions	17,500	-	-	-	-
			Canada Community Building Fund	17,500	-	-	-	-
0109	EV Charging Stations (Staff)	15,000	Grants & Contributions	7,500	-	-	-	-
			Reserve for Committed Expenditures	7,500	-	-	-	-
	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	-
	Vehicle Replace (Unit #55 - Ford F450 Super Duty)	108,000	Capital Reserve	-	-	-	-	108,000
	Vehicle Replace (Unit #76 - Salter/Sander)	40,000	Capital Reserve	-	-	-	-	40,000

Capital Reserve	345,700	105,000	245,700	473,000	148,000
Equipment Replace Reserve	-	-	-	-	-
Grants & Contributions	25,000	-	-	-	-
Canada Community Building Fund	17,500	-	-	-	-
Reserve for Committed Expenditures	7,500	-	-	-	-
Total Vehicles and Equipment	395,700	105,000	245,700	473,000	148,000

Parks / Community Infrastructure								
7448	Ebbtide Dog Park	17,320	Development Cost Charges - Parks	-	-	-	-	-
			Capital Reserve	-	-	-	-	-
7445	Suncoaster Trail Phase II	463,382	Development Cost Charges - Parks	-	-	-	-	112,500
			Canada Community Building Fund	-	-	-	-	112,500
			Reserve for Committed Expenditures	-	-	-	-	6,691
7449	Hackett Park Outdoor Stage	296,966	Capital Reserve	-	-	-	-	-
			Grants & Contributions	-	-	-	-	-
			Grants & Contributions	-	-	-	-	-
7436	Hackett Park Upgrades	266,216	Grants & Contributions	125,076	-	-	-	-
7437	Trail Bay Seawalk	380,919	Grants & Contributions	172,979	-	-	-	-
7438	Sani-Dump	126,519	Grants & Contributions	82,881	-	-	-	-
7426	Parks Infrastructure Renewal	250,000	Capital Reserve	8,539	30,000	50,000	50,000	50,000
			Downtown Revitalization Reserve	5,692	20,000	-	-	-
7399	Chapman Creek Trail Expansion - Brookman to Selma Park	710,000	Development Cost Charges - Parks	-	-	-	-	174,735
			Canada Community Building Fund	-	-	-	-	180,265
7398	Quarry Park - Silverstone Development	700,000	Development Cost Charges - Parks	-	346,500	-	-	-
			Canada Community Building Fund	-	3,500	-	-	-
7397	Irrigation System Upgrades	20,000	Capital Reserve	16,180	-	-	-	-
7396	Hackett Park Court Improvements	50,000	Capital Reserve	-	-	-	-	-
7441	Trail Upgrades, Kinnikinnick, other trails	325,000	Development Cost Charges - Parks	15,000	15,000	15,000	15,000	15,000
			Capital Reserve	50,000	50,000	50,000	50,000	50,000
7442	New Equipment For Hackett Park Outdoor Stage	26,500	Capital Reserve	26,500	-	-	-	-
7395	Sandy Hook Tot Park Gazebo	30,000	Capital Reserve	30,000	-	-	-	-
7394	GPS Receiver for Data Collection (3)	20,000	Capital Reserve	20,000	-	-	-	-
7393	Adult Fitness Equipment - Hackett Park	50,000	Capital Reserve	-	50,000	-	-	-
7392	Park/Playground Improvements	400,000	Capital Reserve	-	150,000	-	250,000	-

Capital Reserve	151,219	280,000	100,000	350,000	100,000
Development Cost Charges - Parks	15,000	361,500	15,000	15,000	302,235
Downtown Revitalization Reserve	5,692	20,000	-	-	-
Canada Community Building Fund	-	3,500	-	-	292,765
Grant - BC Safe Restart (COVID)	-	-	-	-	-
Grants & Contributions	380,936	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	6,691
Total Parks / Community Infrastructure	552,847	665,000	115,000	365,000	701,691

Facilities								
7842	Paint and Repair District Offices (External)	75,000	PW Operation & Maint Reserve	-	-	-	-	-
			Capital Reserve	-	-	-	-	-
2440	Public Works/Parks Building	3,958,809	MFA Financing	1,530,000	-	-	-	-
			Public Works Yard Reserve	80,210	-	-	-	-
			Capital Reserve	80,210	-	-	-	-
7841	District Buildings Assessment	260,000	Capital Reserve	48,960	100,000	100,000	-	-
2442	Efficiency Upgrades to JSB & District Office Including Control Boards Software	63,505	Public Safety Reserve	8,433	-	-	-	-
			Capital Reserve	4,217	-	-	-	-
2446	Rockwood Lodge - Various Upgrades	234,600	Grants & Contributions	46,115	-	-	-	-
2439	Childcare Facility	3,000,000	Grants & Contributions	3,000,000	-	-	-	-
2448	Additional Cubicles (WRC)	-	Grant - BC Safe Restart (COVID)	-	-	-	-	-
2449	Wharf and Pier Renewal	30,000	Porpoise Bay Wharf Reserve	7,076	-	-	-	-
			Trail Bay Wharf Reserve	15,000	-	-	-	-
2450	Building Facility Renewal	514,019	Building Reserve	14,019	-	-	-	-
			Capital Reserve	50,000	-	150,000	150,000	150,000
2443	Roof Replacement RCMP Office	285,081	Public Safety Reserve	-	-	-	-	-
			Capital Reserve	-	-	-	-	-

				2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2444	JSB Roof (Sloped No. 1, Sloped No. 2, Flat)	800,000	Public Safety Reserve	800,000	-	-	-	-
2445	DDC Operations Center (Phase 2/3)	165,000	Capital Reserve	55,000	110,000	-	-	-
7457	Concrete Blocks for Yard	-	Taxation	-	-	-	-	-
2474	Fence for Operations Center	100,000	Capital Reserve	100,000	-	-	-	-
2475	Seaside - New LED Lighting	15,000	Capital Reserve	15,000	-	-	-	-
2476	Rockwood - Accessible Railing (Path to Pavilion)	8,000	Capital Reserve	8,000	-	-	-	-
7962	RCMP - Prisoner and Guard's Area Improvements	25,000	Public Safety Reserve	25,000	-	-	-	-
7967	RCMP - Interview Room Recording System (Audio and Video)	12,000	Public Safety Reserve	12,000	-	-	-	-
7960	RCMP - Washroom Renovations	75,000	Public Safety Reserve	75,000	-	-	-	-
7965	RCMP - Parking Access	375,000	Public Safety Reserve	30,000	300,000	-	-	-
			Capital Reserve	45,000	-	-	-	-
7953	RCMP - Building Security Cameras	50,000	Public Safety Reserve	50,000	-	-	-	-
7959	RCMP - Employee Building Access Upgrades	100,000	Public Safety Reserve	-	100,000	-	-	-
7964	RCMP - Acoustic Barrier for Front Entry Foyer	100,000	Public Safety Reserve	-	100,000	-	-	-
7849	Seaside Center Acoustics	50,000	Grant - BC Safe Restart (COVID)	50,000	-	-	-	-
7848	Hall remediation (Building Envelope Repairs) - (Phase 1/5)	2,071,000	Capital Reserve	540,000	532,000	325,000	346,000	268,000
			PW Operation & Maint Reserve	60,000	-	-	-	-
7341	Non-Potable Water	25,000	Capital Reserve	25,000	-	-	-	-

Building Reserve	14,019	-	-	-	-	-	-	-
Capital Reserve	971,387	742,000	575,000	496,000	418,000	-	-	-
Grant - BC Safe Restart (COVID)	50,000	-	-	-	-	-	-	-
Grants & Contributions	3,046,115	-	-	-	-	-	-	-
MFA Financing	1,530,000	-	-	-	-	-	-	-
Porpoise Bay Wharf Reserve	7,076	-	-	-	-	-	-	-
Public Safety Reserve	1,000,433	500,000	-	-	-	-	-	-
Public Works Yard Reserve	80,210	-	-	-	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-	-	-	-
Total Facilities	6,774,240	1,242,000	575,000	496,000	418,000	-	-	-

Airport								
4006	Airport Expansion and Resurfacing	432,442	Grants & Contributions	-	-	-	-	-
			Grant - BC Safe Restart (COVID)	-	-	-	-	-
			Canada Community Building Fund	-	-	-	-	-
4014	Airport Lighting	381,187	Canada Community Building Fund	124,499	-	-	-	-
4015	Airport Fuel Pump	35,000	Airport Reserve	-	35,000	-	-	-

Canada Community Building Fund	124,499	-	-	-	-	-	-	-
Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-	-
Grants & Contributions	-	-	-	-	-	-	-	-
Airport Reserve	-	35,000	-	-	-	-	-	-
Total Airport	124,499	35,000	-	-	-	-	-	-

Information Technology								
7875	IT Infrastructure Maintenance/Enhancement	435,000	Capital Reserve	70,000	75,000	75,000	75,000	75,000
			Grant - BC Safe Restart (COVID)	30,000	-	-	-	-
7863	Council AV Systems Upgrades	55,000	Grant - BC Safe Restart (COVID)	42,587	-	-	-	-
7851	New Council Technology	47,507	Capital Reserve	7,389	-	-	25,156	-
7852	Security Cams and Door Fobs (Municipal Hall) - 6 Doors	43,520	Capital Reserve	12,520	-	-	-	-
7865	Seaside AV Project	100,000	Grant - BC Safe Restart (COVID)	100,000	-	-	-	-
7864	Council Mics - Replace	50,000	Grant - BC Safe Restart (COVID)	50,000	-	-	-	-

Capital Reserve	89,909	75,000	75,000	100,156	75,000	-	-	-
Grant - BC Safe Restart (COVID)	222,587	-	-	-	-	-	-	-
MFA Financing	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-
Total Information Technology	312,496	75,000	75,000	100,156	75,000	-	-	-

Drainage								
7124	Cook Creek Head Wall & Culvert Reef Road	450,000	Capital Reserve	446,811	-	-	-	-
7125	Fairway Avenue Culvert Replacement (BG C2)	450,000	Development Cost Charges - Drainage	92,414	-	-	-	-
			Capital Reserve	104,566	250,000	-	-	-
7126	Sechelt Inlet Road - Irgens Creek Headwall Installation	325,000	Capital Reserve	150,000	175,000	-	-	-
7471	Wakefield Road Culvert Replacement	906,200	Capital Reserve	883,648	-	-	-	-
			Development Cost Charges - Drainage	-	7,202	40,813	-	-
			Capital Reserve	-	7,348	69,637	-	-
			Development Cost Charges - Drainage	-	7,351	252,154	-	-
			Capital Reserve	-	7,499	252,996	-	-
			Development Cost Charges - Drainage	-	-	-	19,305	-
			Capital Reserve	-	-	-	19,695	-
			Development Cost Charges - Drainage	-	-	-	27,720	-
			Capital Reserve	-	-	-	28,280	-
			Development Cost Charges - Drainage	-	-	-	40,095	-
			Capital Reserve	-	-	-	40,905	-
			Development Cost Charges - Drainage	-	-	-	42,075	-
			Capital Reserve	-	-	-	42,925	-
			Development Cost Charges - Drainage	-	-	-	26,285	148,946
			Capital Reserve	-	-	-	26,816	151,955
			Development Cost Charges - Drainage	-	-	-	-	44,550
			Capital Reserve	-	-	-	-	45,450
			Development Cost Charges - Drainage	-	-	-	-	300,000
			Capital Reserve	-	-	-	-	100,000
			Capital Reserve	-	-	-	-	200,000

Capital Reserve	1,585,025	439,847	322,633	258,621	397,405	-	-	-
Development Cost Charges - Drainage	92,414	14,553	292,967	455,480	193,496	-	-	-
Taxation	-	-	-	-	-	-	-	-
Total Drainage	1,677,439	454,400	615,600	714,100	590,900	-	-	-

General								
7533	Land Purchase - Wharf Ave	18,300	Capital Reserve	-	-	-	-	-
1612	Capital Engagement, Design, Planning and Permitting	1,150,000	Capital Reserve	280,268	200,000	200,000	200,000	200,000

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Capital Reserve	280,268	200,000	200,000	200,000	200,000
Equipment Replace Reserve	-	-	-	-	-
MFA Financing	-	-	-	-	-
Taxation	-	-	-	-	-
Total Information Technology	280,268	200,000	200,000	200,000	200,000

Roads									
7472	Trail Avenue Construction Pk: Teredo St to Anchor	114,585	Development Cost Charges - Roads	20,645	-	-	-	-	-
			Capital Reserve	209	-	-	-	-	-
			Grants & Contributions	25,726	-	-	-	-	-
7675	Paving program per Mcelhenney	3,675,000	Canada Community Building Fund	323,405	300,000	325,000	300,000	300,000	300,000
			Capital Reserve	330,675	250,000	250,000	300,000	325,000	-
7674	Inlet Ave Improvements (Cowrie - Dolphin)	956,000	Grants & Contributions	619,476	-	-	-	-	-
			Capital Reserve	206,492	-	-	-	-	-
7673	District Wide Transportation Safety Improvements	350,000	Capital Reserve	94,864	60,000	60,000	60,000	60,000	60,000
	Wharf St Cul-De-Sac - Teredo to Boulevard	100,000	Canada Community Building Fund	-	100,000	-	-	-	-
	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	632,240	317,958	355,093	446,878	385,000
Developer Contribution	-	-	-	-	-
Development Cost Charges - Drainage	-	-	-	-	-
Development Cost Charges - Roads	20,645	82,418	467,033	711,872	-
Canada Community Building Fund	323,405	400,000	325,000	300,000	300,000
Grants & Contributions	645,202	-	71,855	-	-
MFA Financing	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-
Taxation	-	-	-	-	-
Total Roads	1,621,491	800,375	1,218,980	1,458,750	685,000

Sidewalks & Walkways									
7528	Wharf Ave Sidewalk - Cowrie & Dolphin (Design)	8,787	Canada Community Building Fund	-	-	-	-	-	-
7530	Wharf Ave Sidewalk - Cowrie & Dolphin	642,459	Canada Community Building Fund	-	-	-	-	-	-
			Grants & Contributions	-	-	-	-	-	-
7004	Pedestrian controlled crosswalk, Derby - Norwestbay Road	24,393	Capital Reserve	-	-	-	-	-	-
7456	Bike BC - Reef Road, Shoal Way & Lighthouse Avenue	598,322	Canada Community Building Fund	56,940	-	-	-	-	-
			Development Cost Charges - Roads	31,832	-	-	-	-	-
			Capital Reserve	55,786	-	-	-	-	-
			Grants & Contributions	455,250	-	-	-	-	-
7532	Active Transportation Network (WS, WPB, EPB)	4,249,000	Grants & Contributions	2,944,559	-	-	-	-	-
			Local Government Climate Action Program Reserve	110,000	-	-	-	-	-
			Growing Community Fund	900,000	-	-	-	-	-
7036	Raised Crosswalk - Norwest Bay & Mason	225,000	Canada Community Building Fund	111,000	-	-	-	-	-
			Grants & Contributions	50,391	-	-	-	-	-
			Capital Reserve	63,609	-	-	-	-	-
7038	Annual Sidewalk Maintenance	250,000	Capital Reserve	50,000	50,000	50,000	50,000	50,000	50,000
7039	Anchor Road Sidewalk	375,000	Canada Community Building Fund	-	375,000	-	-	-	-
	Jasper Rd Sidewalk - Mills Rd to Norwest Bay Rd	102,000	Canada Community Building Fund	-	102,000	-	-	-	-
	Hwy 101 Sidewalk - Bay Road to Pier 17	500,000	Capital Reserve	-	-	-	250,000	-	-
			Grants & Contributions	-	-	-	250,000	-	-
	Bay Road Sidewalk, Curb and Gutter, Streetlights from Hwy 101 to Eagleview Road	225,000	Canada Community Building Fund	-	-	33,750	191,250	-	-
	Ocean Ave Sidewalk - Dolphin to Cowrie	138,000	Canada Community Building Fund	-	-	-	-	-	138,000

Capital Reserve	169,395	50,000	50,000	300,000	50,000
Developer Contribution	-	-	-	-	-
Local Government Climate Action Program Reserve	110,000	-	-	-	-
Development Cost Charges - Roads	31,832	-	-	-	-
Canada Community Building Fund	167,940	477,000	33,750	191,250	138,000
Grants & Contributions	3,450,200	-	-	250,000	-
Growing Community Fund	900,000	-	-	-	-
Total Sidewalks & Walkways	4,829,367	527,000	83,750	741,250	188,000

General Fund Totals					
Building Reserve	14,019	-	-	-	-
Capital Reserve	4,225,142	2,209,805	1,923,425	2,624,655	1,773,405
Developer Contribution	-	-	-	-	-
Development Cost Charges - Drainage	92,414	14,553	292,967	455,480	193,496
Development Cost Charges - Parks	15,000	361,500	15,000	15,000	302,235
Development Cost Charges - Roads	52,477	82,418	467,033	711,872	-
Downtown Revitalization Reserve	5,692	20,000	-	-	-
Equipment Replace Reserve	-	-	-	-	-
Canada Community Building Fund	633,344	880,500	358,750	491,250	730,765
Grant - BC Safe Restart (COVID)	272,587	-	-	-	-
Grants & Contributions	7,547,453	-	71,855	250,000	-
Growing Community Fund	900,000	-	-	-	-
Local Government Climate Action Program Reserve	110,000	-	-	-	-
MFA Financing	1,530,000	112,500	-	-	-
Porpoise Bay Wharf Reserve	7,076	-	-	-	-
Public Safety Reserve	1,000,433	500,000	-	-	-
Public Works Yard Reserve	80,210	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	7,500	-	-	-	6,691
Taxation	-	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-
	16,568,347	4,181,275	3,129,030	4,548,256	3,006,591

Sewer Collection & Treatment								
2336	Collection System Assessment (Camera Inspect Sanitary Mains)	316,462	Sewer Capital Reserve	74,408	50,000	50,000	50,000	50,000
2340	Wakefield Lift station	4,048,990	Development Cost Charges - Sewer	1,395,839	-	-	-	-
			Sewer Capital Reserve	394,267	-	-	-	-
			Grants & Contributions	657,920	-	-	-	-
			MFA Financing	1,578,543	-	-	-	-

				2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2338	Additional Membrane Filters	192,000	Sewer Capital Reserve	96,000	-	-	-	-
			Reserve for Committed Expenditures (Sewer)	96,000	-	-	-	-
2348	Water Resource Centre Chemical Storage Facility	350,000	MFA Financing	294,799	-	-	-	-
2349	Ultrafiltration unit replacement (2021)	250,000	Reserve for Committed Expenditures (Sewer)	250,000	-	-	-	-
2345	Spare VFD (Influent Wet Well Pumps)	10,000	Reserve for Committed Expenditures (Sewer)	10,000	-	-	-	-
2347	Lift Station Telemetry (SCADA)	130,000	Sewer Capital Reserve	69,000	-	-	-	-
			Reserve for Committed Expenditures (Sewer)	50,136	-	-	-	-
2346	Maintenance Hole Replacements	335,000	Canada Community Building Fund	150,000	80,000	-	80,000	-
			Sewer Capital Reserve	25,000	-	-	-	-
2353	Sewer Outfall Inspection and Ballast Replacement	415,000	Sewer Capital Reserve	367,068	-	-	-	-
			Reserve for Committed Expenditures (Sewer)	18,004	-	-	-	-
2355	Wastewater Meters (3)	70,000	Reserve for Committed Expenditures (Sewer)	19,007	-	-	-	-
2356	WRC Annual Asset Replacement and Renewal	600,000	Sewer Capital Reserve	172,049	100,000	100,000	100,000	100,000
2360	Sanitary Sewer Model and Master Plan (Sewer Modelling)	208,320	Reserve for Committed Expenditures (Sewer)	108,320	-	-	-	-
			Canada Community Building Fund	100,000	-	-	-	-
2357	Marine Way Siphon Upgrades - MH 4745 to MH 4540	225,000	Sewer Capital Reserve	-	-	66,100	-	-
			Development Cost Charges - Sewer	-	-	158,900	-	-
2358	Gravity Sewer Main Upgrades - MH 4745 to MH 4765	600,000	Canada Community Building Fund	-	93,000	93,000	-	-
			Development Cost Charges - Sewer	-	138,600	138,600	-	-
			Sewer Capital Reserve	-	-	136,800	-	-
2290	Replace Wood Exterior Cladding on WRC Building	200,000	Sewer Capital Reserve	100,000	100,000	-	-	-
2292	A02 Phase III - Sewer Expansion WPB	1,361,666	Sewer Capital Reserve	-	-	25,000	346,666	-
			Grants & Contributions	-	-	36,666	953,334	-
2293	Sanitary Sewer Upgrade	790,000	Development Cost Charges - Sewer	-	29,700	168,300	-	-
			Sewer Capital Reserve	-	300	591,700	-	-
2294	Ebbtide Well Pumping System Design and Construction	40,000	Sewer Capital Reserve	20,000	20,000	-	-	-
2295	UV Light Bulbs	50,000	Reserve for Committed Expenditures (Sewer)	50,000	-	-	-	-
			Sewer Capital Reserve	-	100,000	100,000	100,000	100,000
			Development Cost Charges - Sewer	-	240,000	-	-	-
			Sewer Capital Reserve	-	56,000	-	-	-
			Development Cost Charges - Sewer	-	105,188	-	-	-
			Sewer Capital Reserve	-	1,063	193,750	-	-
			Development Cost Charges - Sewer	-	100,000	53,451	-	-
			MFA Financing	-	100,000	556,550	389,999	-
			Grants & Contributions	-	80,000	420,000	-	-
			Sewer Capital Reserve	-	40,000	210,000	-	-
			Development Cost Charges - Sewer	-	-	-	81,675	462,825
			Sewer Capital Reserve	-	-	-	825	4,675
			Sewer Capital Reserve	-	-	200,000	-	-
			Development Cost Charges - Sewer	-	-	-	284,006	-
			Sewer Capital Reserve	-	-	-	700,000	-
			MFA Financing	-	-	-	765,994	-
			Sewer Capital Reserve	-	-	30,000	170,000	-
			Development Cost Charges - Sewer	-	-	-	44,550	252,450
			Sewer Capital Reserve	-	-	-	450	502,550
			MFA Financing	-	-	-	4,000,000	-

Development Cost Charges - Sewer	1,395,839	613,488	519,251	410,231	715,275
Capital Reserve	-	-	-	-	-
Canada Community Building Fund	250,000	173,000	93,000	80,000	-
Grants & Contributions	657,920	80,000	456,666	953,334	-
MFA Financing	1,873,342	100,000	556,550	5,155,993	-
Reserve for Committed Expenditures	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	601,467	-	-	-	-
Septage Reserve	-	-	-	-	-
Sewer Capital Reserve	1,317,792	467,363	1,703,350	1,467,941	757,225
Sewer User Fees	-	-	-	-	-
Total Sewer & Collection	6,096,360	1,433,850	3,328,817	8,067,499	1,472,500

Sewer Vehicles / Equipment								
2291	Scissor Lift	14,000	Sewer Capital Reserve	-	14,000	-	-	-

Septage Reserve	-	-	-	-	-
Sewer Capital Reserve	-	14,000	-	-	-
Total Sewer Vehicles / Equipment	-	14,000	-	-	-

Septage								
2351	Septage Solids Disposal	375,000	Septage Reserve	50,000	-	-	-	-
2352	Septage Closure Plan	150,000	Septage Reserve	150,000	-	-	-	-
			Reserve for Committed Expenditures (Sewer)	5,556	-	-	-	-
2339	Roof Replacement - Dusty Rd Building	28,000	Septage Reserve	-	-	-	-	-
2359	Dusty Road Septage Asset Renewal	90,000	Septage Reserve	30,000	15,000	15,000	15,000	15,000
2361	Removal of Solids from Lagoon	750,000	Septage Reserve	250,000	-	250,000	-	250,000
2362	Septage Sewer Disposal	100,000	Septage Reserve	-	-	50,000	-	50,000
2363	Construction and Land Acquisition for New Septage Receiving Facility	-	MFA Financing	-	-	-	-	-

Septage Reserve	480,000	15,000	315,000	15,000	315,000
Reserve for Committed Expenditures (Sewer)	5,556	-	-	-	-
MFA Financing	-	-	-	-	-
Total Septage	485,556	15,000	315,000	15,000	315,000

Development Cost Charges - Sewer	1,395,839	613,488	519,251	410,231	715,275
Canada Community Building Fund	250,000	173,000	93,000	80,000	-
Grants & Contributions	657,920	80,000	456,666	953,334	-
MFA Financing	1,873,342	100,000	556,550	5,155,993	-
Reserve for Committed Expenditures	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	607,023	-	-	-	-
Septage Reserve	480,000	15,000	315,000	15,000	315,000
Sewer Capital Reserve	1,317,792	481,363	1,703,350	1,467,941	757,225
Sewer User Fees	-	-	-	-	-
Total Sewer Fund Totals	6,581,916	1,462,850	3,643,817	8,082,499	1,787,500



	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	883,344	1,053,500	451,750	571,250	730,765
Capital Reserve	4,225,142	2,209,805	1,923,425	2,624,655	1,773,405
Development Cost Charges - Drainage	92,414	14,553	292,967	455,480	193,496
Development Cost Charges - Parks	15,000	361,500	15,000	15,000	302,235
Development Cost Charges - Roads	52,477	82,418	467,033	711,872	-
Development Cost Charges - Sewer	1,395,839	613,488	519,251	410,231	715,275
Downtown Revitalization Reserve	5,692	20,000	-	-	-
Equipment Replace Reserve	-	-	-	-	-
Grant - BC Safe Restart (COVID)	272,587	-	-	-	-
Grants & Contributions	8,205,373	80,000	528,521	1,203,334	-
Growing Community Fund	900,000	-	-	-	-
MFA Financing	3,403,342	212,500	556,550	5,155,993	-
Local Government Climate Action Program Reserve	110,000	-	-	-	-
Porpoise Bay Wharf Reserve	7,076	-	-	-	-
Public Safety Reserve	1,000,433	500,000	-	-	-
Public Works Yard Reserve	80,210	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	7,500	-	-	-	6,691
Reserve for Committed Expenditures (Sewer)	607,023	-	-	-	-
Septage Reserve	480,000	15,000	315,000	15,000	315,000
Sewer Capital Reserve	1,317,792	481,363	1,703,350	1,467,941	757,225
Sewer User Fees	-	-	-	-	-
Taxation	-	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-
Grand Total	23,150,263	5,644,125	6,772,847	12,630,755	4,794,091



District of
SECHELT



2023 NEW CAPITAL PROJECT DESCRIPTIONS





District of SECHLT EQUIPMENT PURCHASE AND REPLACEMENT



PROJECT #2023-0097, 0102, 0103, 0106, 0107, 2291



Project Description

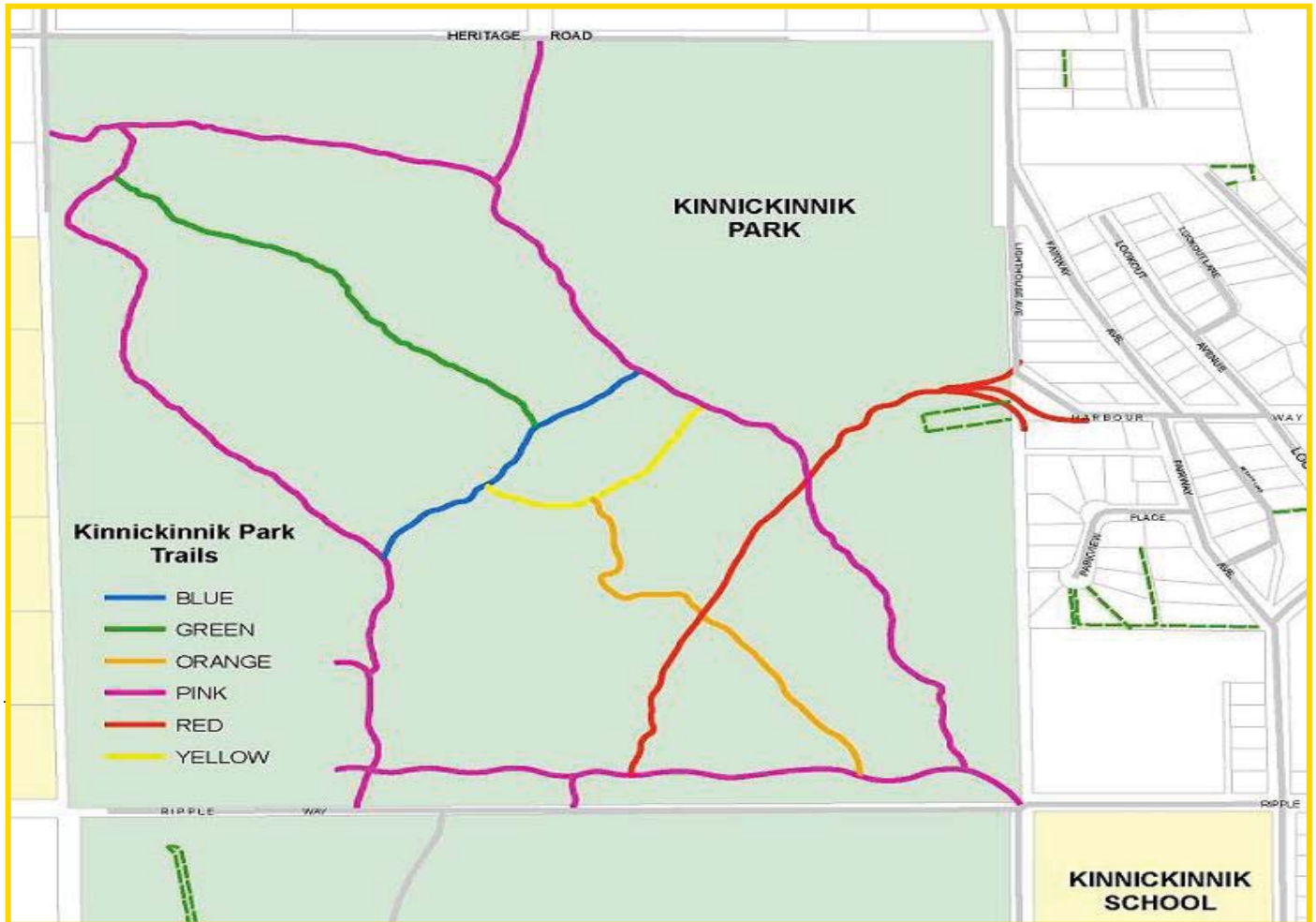
Operations has on-going requirements to purchase new equipment to preserve service levels and replace existing equipment that has reached the end of its functional service life. In 2023, Operations has identified the following equipment purchase and replacement items:

- Unit 48
- Unit 66
- Unit 57 (front mounted mower) replacement
- New Excavator (Small size 35)
- New Aerator
- New Scissor Lift

The requested new excavator will be used in smaller spaces and will be more versatile, allowing crews to operate in areas previously inaccessible with the large excavator. The requested new aerator will increase our levels of service to residents by increasing the quality and overall health of our fields. Both the excavator and the aerator will be operated and maintained by staff. The new scissor will be used exclusively at the Water Resource Centre to perform general maintenance that is currently inaccessible. The requested new scissor lift will be maintained by staff except for electrical related issues.

Financial Summary

Total Cost:	\$299,000
Capital Reserve:	\$285,000
Sewer Capital Reserve:	\$14,000
Net Increase to O&M Costs:	N/A



Various sections of the pink trail at Kinnickinnick park have been identified as needing repairs and upgrades. These works include: replacing wooden decks to culverts, improving drainage of the trail surface as well as general trail widening. Failure to complete these works will result in further deterioration and the potential for periodic lowering of service levels for residents.

Financial Summary

Total Cost:	\$65,000
Development Cost Charges – Parks:	\$15,000
Capital Reserve:	\$50,000
Net Increase to O&M Costs:	N/A



Project Description

Various items have been identified to increase our levels of service for user groups of the Hackett Park Stage. These items include: removable dance surfaces and draping, sound diffraction panels and trusses for lighting and speaker systems. This equipment will allow more diverse events as well as events with lighting design to be hosted at the stage. Current equipment is insufficient for dance group use and sound/lighting design. Staff consulted with subject matter experts including sound engineers, event producers and community theatre groups to asses what improvements could be made.

Financial Summary

Total Cost:	\$ 26,500
Capital Reserve:	\$ 26,500
Net Increase to O&M Costs:	N/A



Project Description

Sandy Hook Community Association (SHCA) approached the District of Sechelt in early 2022 to investigate the possibility of a gazebo built in Tot Park. Preliminary design has been created by SHCA and the SHCA will be applying to the Sunshine Coast Community Forest grant in 2023 to cover construction and material costs. Capital costs are required to make this project shovel ready by the time the grant application is successfully awarded. These costs include any possible archaeological, environmental, and geotechnical investigations.

Project will not proceed in 2023 if SCCF grant funding is not secured.

Financial Summary

Total Cost:	\$30,000
Capital Reserve:	\$30,000
Net Increase to O&M Costs:	N/A



GPS RECEIVERS FOR DATA COLLECTION

District of
SECHELT



PROJECT #2023-7394



Project Description

In 2020, an EOS Arrow 100 GPS Receiver was purchased as a pilot program to begin tracking Parks and Public Works assets as well as allowing the District of Sechelt the ability to collect and maintain up to date geographic information with sub meter accuracy. The pilot has been a success, the iPad attachment is now an integral tool for Parks staff with more than 1300 assets already collected. This budget ask is for three more GPS receivers; one to be used for Sewer collections, another for Public Works, as well as a high accuracy receiver to be used for high precision applications. This will directly feed into the District of Sechelt’s Asset Management Program and allow for greater stewardship of our goods and services to the public.

Financial Summary

Total Cost:	\$20,000
Capital Reserve:	\$20,000
Net Increase to O&M Costs:	N/A



PROJECT #2023-2450



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 2023 are shown below.

- JSB Roof replacement-\$800,000 from Public Safety Reserve
- Municipal Hall building envelope repairs- \$540,000 Capital Reserve \$60,000 PW Operation & Maintenance Reserve
- Building Facility Renewal-\$50,000 Capital Reserve
- DDC Operations Center- \$30,000 Capital Reserve
- LED Lighting for Seaside-\$15,000 Capital Reserve
- Accessible Railing for Rockwood-\$8,000 Capital Reserve
- Fence for Operations Center - \$100,000 Capital Reserve

Financial Summary

Total Cost:	\$ 1,603,000
Capital Reserve:	\$ 743,000
Public Safety Reserve:	\$ 800,000
PW Operation and Maint Reserve:	\$ 60,000
Net Increase to O&M Costs:	N/A



RCMP - Prisoner and Guard's Area Improvements (Plexiglass and Steel Door)

Project Number	7962
Project Location	Sechelt Village
Project Manager	RCMP Manager
Department	RCMP
Carry Forward	No
Project Category	Imminent Health or Safety
Project Priority	4 - Necessary - Safety issue
Funding Required	\$ 25,000

Description

Safety barrier across the guards desk to secure them from prisoner area and doorway into guard station.

Scope

Plexiglass across guard counter and door way/framing into the guards area from cell block area.

Rationale

Employee safety. Guards are vulnerable to spitting/bodily fluids and objects being thrown while prisoners being booked into cell block.

Project Funding

Year	Total Cost	Public Safety Reserve					
2023	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -



RCMP - Interview Room Recording System (Audio and Video)

Project Number	7967
Project Location	Sechelt Village
Project Manager	RCMP Manager
Department	RCMP
Carry Forward	No
Project Category	Imminent Health or Safety
Project Priority	4 - Necessary - Safety issue
Funding Required	\$ 12,000

Description

New cameras and server for two interview rooms within the detachment. This is separate from the CCVE upgrade and will be on an independent server.

Scope

4 cameras and upgraded hardware. May require additional electrical installation work if existing wires are insufficient to support modern system.

Rationale

Existing server has exceeded lifespan and capacity is reduced to point of compromised images now.

Project Funding

Year	Total Cost	Public Safety Reserve					
2023	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -



RCMP - Washroom Renovations

Project Number	7960
Project Location	Sechelt Village
Project Manager	RCMP Manager
Department	RCMP
Carry Forward	No
Project Category	Increase Efficiencies
Project Priority	7 - Medium - Business Continuance
Funding Required	\$ 75,000

Description

Expand the Women's Locker Room by approximately 20 sq feet into the existing fitness room.

Scope

No plumbing modifications required. Wall demolition and construction as well as door realigned.

Rationale

The existing space is too small. Lockers are placed closely with no space for multiple people to get changed at the same time. Not enough space for required lockers. Women's changeroom is considerably smaller than men's yet similar number of employees sharing the space.

Project Funding

Year	Total Cost	Public Safety Reserve					
2023	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -



RCMP - Parking Access Gates

Project Number	7965
Project Location	Sechelt Village
Project Manager	RCMP Manager
Department	RCMP
Carry Forward	No
Project Category	Maintain Existing Assets
Project Priority	5 - Important - Gain in Efficiencies
Funding Required	\$ 75,000

Description

Fenced parking compound and reconfiguration of parking lot with one way in and out. Access restricted to police personnel.

Scope

Lawn removed and parking lot restructured. Fence installed around parking lot with controlled gate access.

Rationale

Security of police assets and building. Safety at entrance to Teredo St..

Project Funding

Year	Total Cost	Public Safety Reserve	Capital Reserve				
2023	\$ 75,000	\$ 30,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total	\$ 75,000	\$ 30,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -



Shared Cost for Building Security Cameras

Project Number	7953
Project Location	Sechelt Village
Project Manager	RCMP Manager
Department	RCMP
Carry Forward	Yes
Project Category	Imminent Health or Safety
Project Priority	4 - Necessary - Safety issue
Funding Required	\$ 50,000

Description

This is a request for an increase of \$25,000 to the previously approved project budget of \$25,000.

Scope

Upgrade to existing CCVE system. Will include new cameras with higher resolution and new server with expanded storage capacity. Some electrical work will be required.

Rationale

Existing server has exceeded lifecycle and cameras are outdated and unable to provide current standards of resolution.

Project Funding

Year	Total Cost	Public Safety Reserve					
2023	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -



IT Infrastructure Maintenance/Enhancements

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	\$ 100,000

Description

Replacement of computer equipment for staff. We also have the new Public Works Operations Centre which will need a lot of new equipment.

Scope

We are planning to replace a total of 23 laptops/Desktops for staff in 2023. We are budgeting new equipment for the New Operations Centre. The New Operations Centre will be getting 5 TVs, 12 laptops/desktops(included in the 23 laptops/desktops total), 12 monitors, 12 keyboards and mice.

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. We currently have 8 computers over the 4 year life cycle. We also are budgeting for new computer equipment for the new Public Works Operations Centre.

Project Funding

Year	Total Cost	Capital Reserve					
2023	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -



Security Cams and Door Fobs (Municipal Hall) - 6 New Doors

Project Number	7852
Project Location	Sechelt Village
Project Manager	Hash Manickum
Department	Information Technology
Carry Forward	No
Project Category	Increase Level of Existing Service
Project Priority	5 - Important - Gain in Efficiencies
Funding Required	\$ 12,520

Description

Install new Door Fobs for the Municipal Hall building with a web and mobile Administrative portal for staff to manage.

Scope

Our plan is to install 6 new door fobs. The programming of the doors and the cards will all be done via the alarm.com application which we are currently using for Municipal Hall.

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

Rationale

Majority of our facilities already have this system in place including Municipal Hall. The goal is to add these 5 new door fobs to the existing system to improve security and inefficiencies.

Project Funding

Year	Total Cost	Capital Reserve					
2023	\$ 12,520	\$ 12,520	\$ -	\$ -	\$ -	\$ -	\$ -
2024	-		-	-	-	-	-
2025	-		-	-	-	-	-
2026	-		-	-	-	-	-
2027	-		-	-	-	-	-
Total	\$ 12,520	\$ 12,520	\$ -	\$ -	\$ -	\$ -	\$ -



Seaside Audio Video Equipment Upgrade

Project Number	7849
Project Location	Sechelt Village
Project Manager	Hash Manickum
Department	Information Technology
Carry Forward	No
Project Category	Increase Level of Existing Service
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	\$ 100,000

Description

Replacement of old and limited Audio Video (AV) Equipment.

Scope

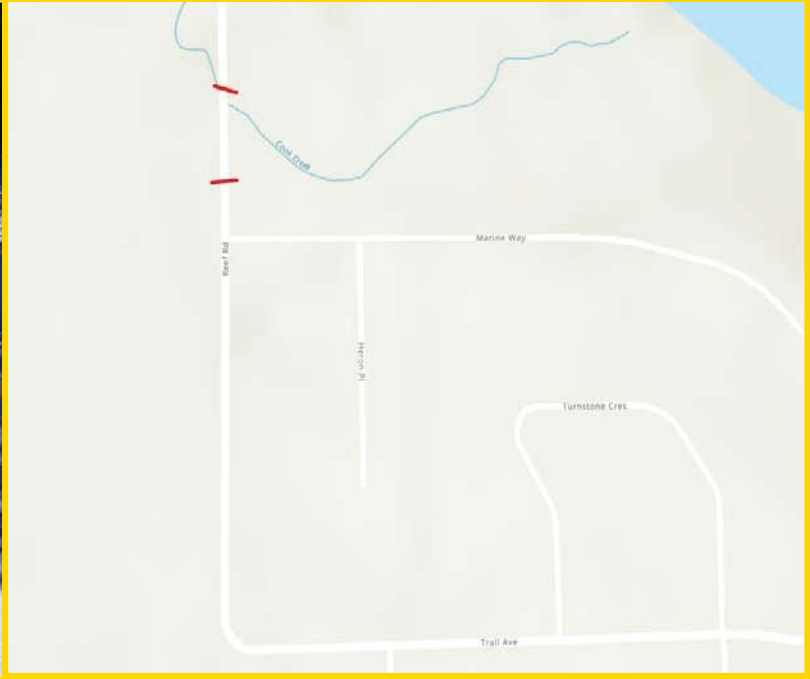
We are planning to replace all the old AV equipment in the current server rack. We will also get a new Projector, TV, 3 cameras and 14 wireless microphones.

Rationale

The purpose of this is to seek Council's approval to purchase new AV equipment to replace equipment at the end of their useful lifecycle. Our goal is to replace the AV equipment to ensure hybrid meetings can be run and the public can rent the space and be able to use good quality AV equipment.

Project Funding

Year	Total Cost	Grant - BC Safe Restart (COVID)					
2023	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -



Project Description

Culvert replacement required to accommodate proposed multiuse pathways along reef road as well as increase the capacity of the culvert. During 2021 atmospheric river events, this area was identified as lacking capacity to withstand the rain experienced, in addition it was also identified the integrity of the culvert is failing. Proposed culvert replacement will address these issues. In 2022 the approved budget was \$175,000; however, in light of rising construction/archaeological/geotechnical and environmental monitoring costs, the budget is being increased by \$275k to a total of \$450k.

This project is being carried forward from the 2022 Budget.

Financial Summary

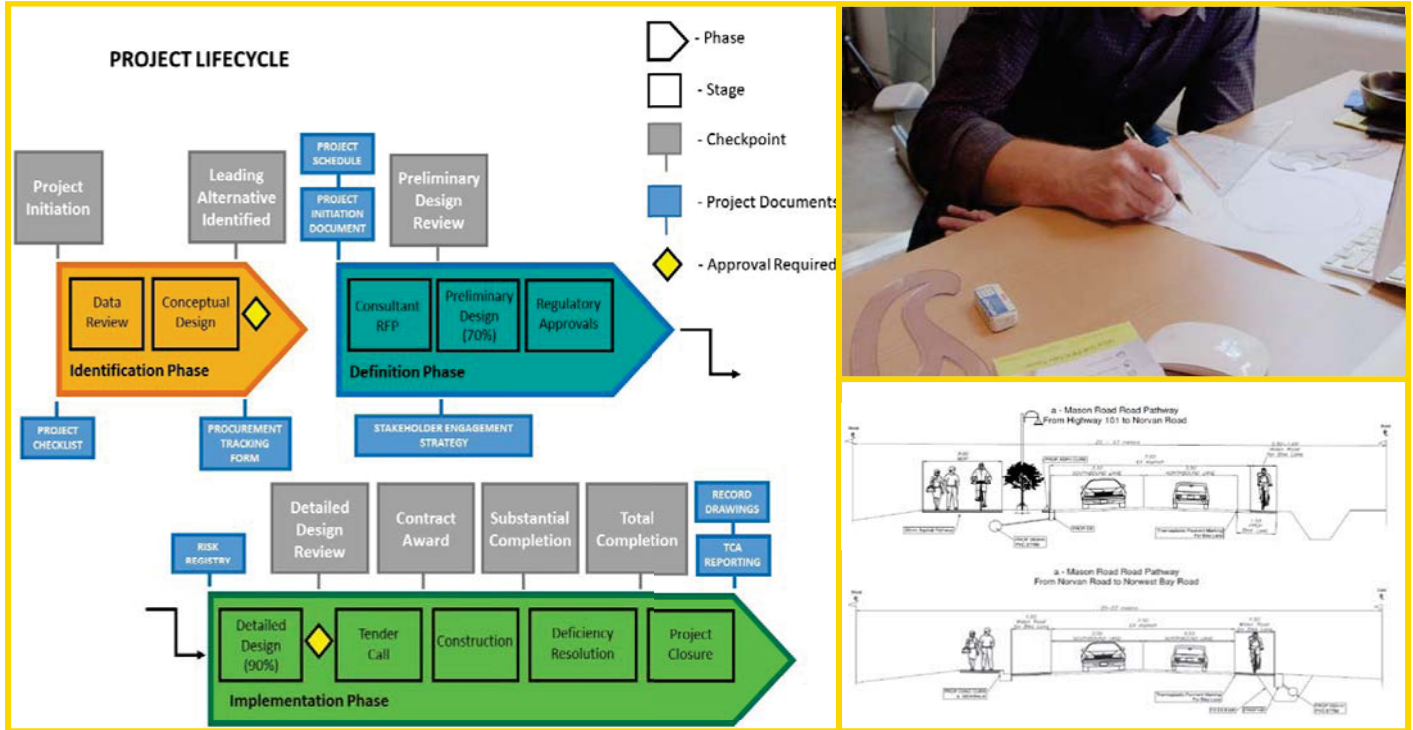
Total Cost:	\$450,000
Capital Reserve:	\$450,000
Net Increase to O&M Costs:	N/A



CAPITAL ENGAGEMENT, DESIGN District of SECHELT PLANNING AND PERMITTING



PROJECT #2023-1612



Project Description

The capital program for 2024 requires stakeholder engagement, design, planning, and permitting in 2023 to be ready to tender for 2024. 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 2024 include:

- Dolphin Street to Wharf Avenue to Medusa Street to Trail Ave Sewer Upgrade
- A02 Phase 3- Sewer upgrades WPB
- Mackenzie Marina Lift Station Rebuild
- Anchor Road Sidewalk, Streetlight and Strom Renewal
- DCC Bylaw Update

Financial Summary

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



2023 PAVEMENT REHABILITATION PROGRAM

District of SECHELT



PROJECT #2023-7675



Project Description

Under this program in 2022 roads completed included Lighthouse Avenue, Shoal Way, Reef Road and Norwest Bay Road. Due to funding constraints, Mason Road was excluded during the 2022 construction season.

Mason Road continues to deteriorate and requires immediate edge correction and an asphalt overlay in 2023. Further delay in rehabilitating this road will cause increased remediation to be done at time of construction, significantly increasing labour and material costs each year this project is delayed.

Depending on 2023 asphalt prices sections of Field Road can be overlaid with new asphalt, budget allowing.

This project is a yearly asset management investment in the District’s paved roads.

Financial Summary

Total Cost:	\$ 525,000
Capital Reserve:	\$ 250,000
Canada Community Building Fund:	\$ 275,000
Net Increase to O&M Costs:	N/A



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.

In 2022 the district addressed these concerns with speed radar sign and speed bumps at various locations. Adding a beacon light on Norwest Bay Road at Emerson Road and a raised crosswalk on Ebbitide Road near the duck pond trail are anticipated improvements under this funding envelope. This is a yearly item to improve road safety.

Financial Summary

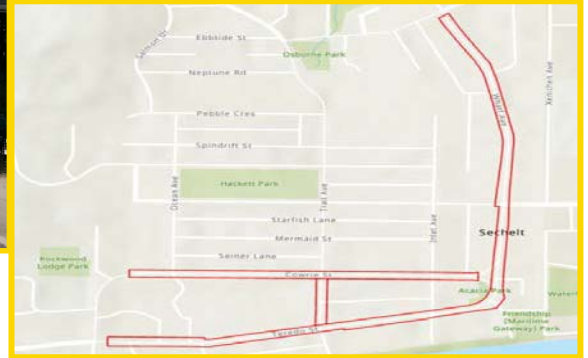
Total Cost:	\$ 60,000
Capital Reserve:	\$ 60,000
Net Increase to O&M Costs:	N/A



ANNUAL SIDEWALK MANTENAINCE



PROJECT #2023-7038



Project Description

Based on the 2021 and 2022 annual sidewalk inspections, priorities will be given to the Downtown area specifically Cowrie Street, Teredo Street, Wharf Avenue and Trail Avenue (between Cowrie and Teredo). The sidewalk works will mostly include grinding.

Financial Summary

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

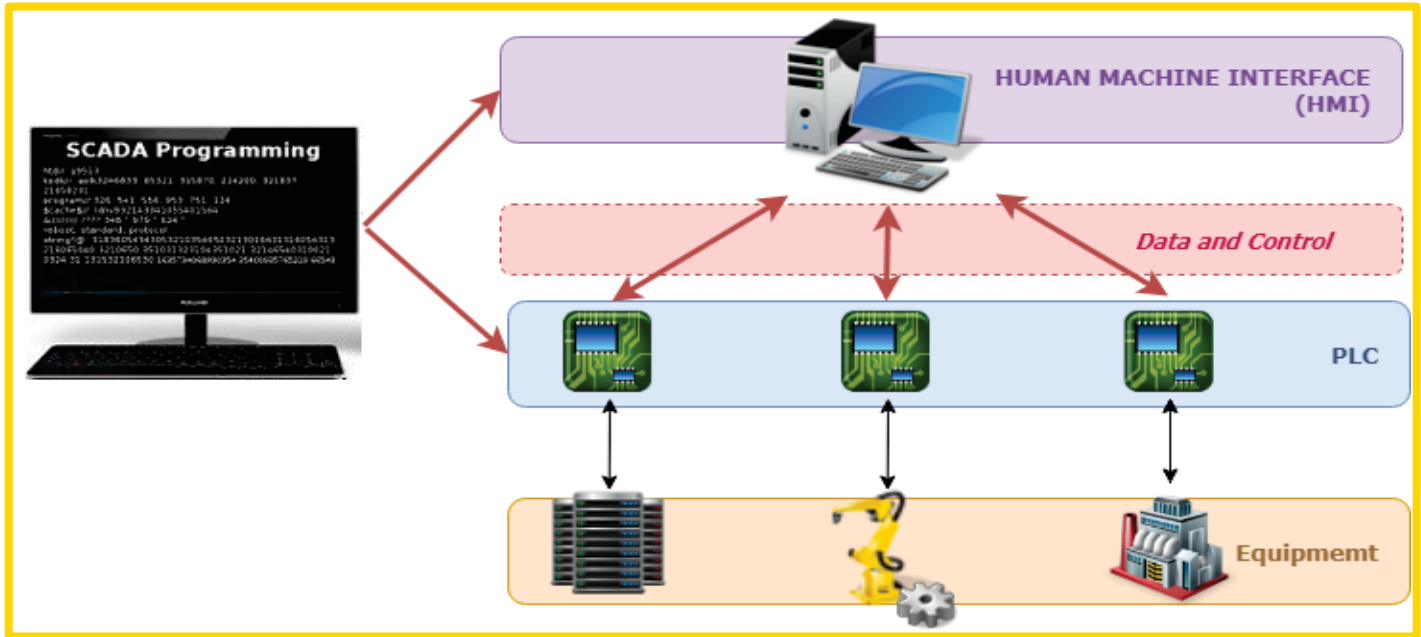


Project Description

Annual funding is required to perform camera inspections on sanitary and storm sewers as well conduct inflow and infiltration inspections. This work is necessary to identify and prioritize sewer rehabilitation projects, reduce infiltration, and increase efficiencies in the collection system. This work also informs the asset management program providing condition and risk data, as well as scheduling renewal works.

Financial Summary

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



Project Description

The goal of this project is to expand the Water Resource Centre SCADA system to include the District of Sechelt’s eight lift stations. Supervisory Control and Data Acquisition (SCADA) means monitoring utilities and critical infrastructure applications remotely. This is used to observe operational conditions and trends for example to determine the contributions of inflow and infiltration from the catchment areas of each lift station. Another advantage is to respond to emergency situations quicker through remote access and preventative measures. SCADA this will improve our operators’ ability to make corrections more efficiently and have a deeper understanding of our wastewater system.

In 2015 when the WRC was built, a quote was given for \$110,000 to install this system. This budget request coupled with last years carry forward has been adjusted to 2022 prices.

Financial Summary

Total Cost:	\$130,000
Sewer Capital Reserve:	\$69,000
Reserve for Committed expenditures carry forward (2022) :	\$61,000
Net Increase to O&M Costs:	N/A



Project Description

Three Maintenance Holes (MH) along Mermaid Street are failing due to the hydrogen sulphide attack, similar to the MH along Trail Avenue, which were replaced with PVC lined, and epoxy coated, maintenance holes as part of the Trail Avenue Realignment Project. The replacement extended the lifespan of these MHs to 100 years.

These three MHs serve the trunk line for West Sechelt and a portion of the Sechelt Downtown, and see both gravity and forcemain flows entering which flows towards the Water Resource Center.

Staff are also exploring alternatives to fully replacing these MHs, such as a combination of polymer based concrete lining and epoxy coating to avoid the prohibitive costs associated with the MH bypass.

Council approved this work for the 2021 budget. Additional \$25,000 is for the archaeological investigation.

Financial Summary

Total Cost:	\$175,000
Canada Community Building Fund:	\$150,000
Sewer Capital Reserve:	\$25,000
Net Increase to O&M Costs:	N/A



SEWER OUTFALL INSPECTION AND BALLAST REPLACEMENT

District of SECHELT



PROJECT #2023-2353



Project Description

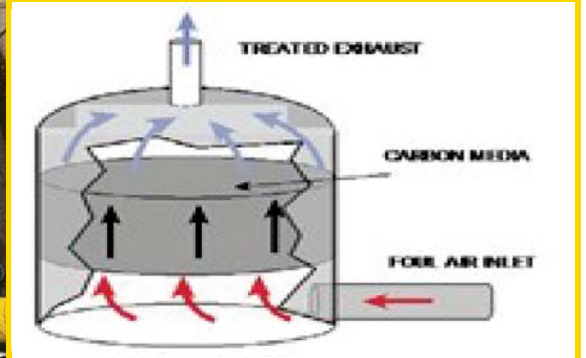
Continuing the 2022 Outfall Inspection and Ballast Replacement project, with the additional scope of an emergency warning system design for the outfall, the project requires additional construction funding. Construction is forecasted for summer 2023.

The ballast weights holding the sewer outfall to the seafloor in Trail Bay as identified in the 2020 outfall inspection report. 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, as well as environmental damage and may result in a fine.

The 2023 request combined with 2022 approved funding of \$300,00 will bring the total budget to \$415,000.

Financial Summary

Total Cost:	\$115,000
Sewer Capital Reserve:	\$115,000
Net Increase to O&M Costs:	N/A



Project Description

It is important to renew and replace aging assets to maintain their function. Some of the assets requiring attention in 2023 are: FBR #3 diffuser replacements, Motor Control Center (MCC) room storage shelf, spare Variable Frequency Drives, spare MCC electrical parts, spare lift station parts, replacement of activated carbon in odor control system, control instrumentation replacement, replacement UV bulbs, mezzanine in the workshop, a detailed service requirements for equipment, an upgrade of pumping system of non-potable water to the tertiary tank, shelves for inventory storage, guide rail replacement for biosolids bin, pallet jack replacement, fence for security in back of property, lab equipment replacement, phase contrast microscope and pump replacements.

This project is yearly investment into the renewal of the Water Resource Centre.

Financial Summary

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



REPLACE WOOD EXTERIOR CLADDING ON WRC

District of
SECHELT



PROJECT #2023-2290



Project Description

This project will address structural, moisture and safety issues being experienced on the outside of the WRC building. Birds have been nesting in and amongst the wooden cladding. This project taking place over two years will replace the existing wood cladding with either cement board composite or metal cladding as recommended by a building envelope specialist. 2023 will focus on the half the building, then proceeding to the remaining half in 2024 with each half costing \$100,000.

Financial Summary

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



Project Description

This is a multi year project being split between 2023 and 2024. Historically, the WRC uses Ebbtide Well water to offset Sunshine Coast Regional District (SCRD) water use. This system, drawing water from the well, is quite simple in its design with its pipes being exposed. By upgrading this system, the District will ensure the continued practice of offsetting SCRD water use in a more consistent and reliable way.

Financial Summary

Total Cost:	\$ 20,000
Sewer Capital Reserve:	\$ 20,000
Net Increase to O&M Costs:	N/A



Project Description

The Dusty Road Septage Receiving facility is aging and requires repairing/renewing of existing equipment. In 2022 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 2023 are:

- Effluent chamber pumps;
- Septage receiver brushes;
- Clarifier motor and seals
- Aeration system infrastructure replacement

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

Financial Summary

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



Project Description

The Dusty Road Septage Receiving Facility is used for receiving and pre-treating septage. Pre-treatment includes separating the solids. Solids are accumulated in storage lagoons at the facility. Solids need to be removed when capacity has been reached. The interim strategy is to remove the solids and store them in geo-tubes for dewatering. This process has not been completed since 2019. The septage facility has reached capacity and the solids need to be removed to continue providing current service levels.

Financial Summary

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



District of
SECHELT



2023 Financial Impact





Overall Impact to Households

The overall impact to the District of Sechelt property tax increase of 7.2% is a total of \$135 to the average, single-family residential home valued at \$1,048,800. The sewer user fee has an increase of \$41 and the solid waste fee has increased by \$27 for a total increase of \$203 per year compared to 2022.

Average Single-Family Residential Home (By Year) Valued at:	2023 \$1,048,800	2022 \$920,000	Percentage Increase
District of Sechelt Property Taxes	\$2,018	\$1,883	7.2%
Sewer User Fee	\$655	\$614	6.65%
Sewer Parcel Tax	\$274	\$274	0%
Solid Waste	\$270	\$243	11%
Total Cost to Average Household	\$3,217	\$3,014	6.7%



District of
SECHELT



2023-2027 Consolidated Financial Plan Bylaw



**DISTRICT OF SECHELT
2023-2027 Consolidated Financial Plan Bylaw No. 618, 2023**

A bylaw to adopt the Financial Plan for the years 2023 – 2027 for the District of Sechelt

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 2023 - 2027 Consolidated Financial Plan Bylaw No. 618, 2023”.

DEFINITIONS

3. In this bylaw:

Council means the Municipal Council of the District of Sechelt.

District means the municipal corporation of the District of Sechelt.

PROVISIONS

4. ‘Schedule A’, attached to and forming part of this bylaw is hereby adopted as the Financial Plan of the District of Sechelt for the five (5) year period from 2023 – 2027.
5. Pursuant to Section 165 of the Community Charter the Council of the District of Sechelt has prepared a Statement of Revenue and Tax Policy as shown in ‘Schedule B’ attached hereto and forming part of this bylaw.

READ A FIRST TIME THIS	3rd	DAY OF	May	2023
READ A SECOND TIME THIS	3rd	DAY OF	May	2023
READ A THIRD TIME THIS	3rd	DAY OF	May	2023
ADOPTED THIS	10th	DAY OF	May	2023



Mayor



Corporate Officer



Schedule A

District of Sechelt 2023 - 2027 Consolidated Five Year Financial Plan

	2023 Draft Budget	2024	2025	2026	2027
Revenues:					
Taxation and Other Levies	13,145,106	14,126,526	14,994,638	15,651,720	16,371,389
Private Contributions	35,700	36,007	36,317	36,630	36,946
Government Grants	1,162,318	972,121	972,121	972,121	972,121
Sale of Goods and Services	1,810,228	2,061,992	2,104,279	2,156,588	2,218,921
Licences, Permits and Fees	1,824,515	1,704,677	1,626,724	1,687,991	1,669,872
Penalties and Interest	156,000	180,000	183,600	187,272	191,017
Income / (loss) from Business Enterprise	-	-	-	-	-
Return on Investments	467,203	445,588	372,766	324,136	330,700
Development Cost Charges	1,555,730	1,071,959	1,294,251	1,592,583	1,211,006
Capital Grants & Contributions	8,205,373	80,000	528,521	1,203,334	-
Sewer Revenues	4,577,147	4,862,027	5,008,228	5,128,435	5,358,218
Total Revenues	32,939,320	25,540,897	27,121,445	28,940,810	28,360,190
Expenditures:					
General Government	4,752,799	4,533,456	4,609,090	4,698,871	4,790,449
Planning and Community Development	1,762,077	1,694,190	1,722,985	1,754,761	1,787,173
Community Services	2,506,777	2,460,727	2,509,982	2,572,644	2,637,058
Public Works	3,100,481	2,862,663	2,911,087	2,969,306	3,028,692
Facilities	821,006	802,251	814,466	830,755	847,370
Police Services	3,004,787	2,737,454	2,770,649	2,826,062	2,882,583
Solid Waste	1,981,789	1,970,947	2,010,496	2,070,386	2,131,474
Sewer Operating	3,126,590	2,746,523	2,788,560	2,769,083	2,747,042
Interest on Debt	145,511	211,059	218,169	287,704	361,887
Total Expenditures	21,201,817	20,019,270	20,355,484	20,779,572	21,213,728
Net Operating Activity	11,737,503	5,521,627	6,765,961	8,161,239	7,146,462
Amortization	3,783,172	3,939,444	3,982,440	4,026,697	4,072,205
Principle on Debt	913,707	1,113,597	899,048	530,765	672,641
Transfer to (from) Reserves	(5,835,257)	(1,470,271)	(478,048)	(238,878)	(706,455)
Transfer to (from) Capital	(2,777,869)	446,676	128,664	394,590	2,386,184
Transfers to (from) Surplus	(310,000)	-	-	-	-
Proceeds from borrowing	(3,403,342)	(212,500)	(556,550)	(5,155,993)	-
Reduction of Capital Equity	(3,783,172)	(3,939,444)	(3,982,440)	(4,026,697)	(4,072,205)
Capital Purchases	23,150,263	5,644,125	6,772,847	12,630,755	4,794,091
Surplus (Deficit)	0	0	0	0	0



1. Portion of Revenue by Source

Objective

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

Policies

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

Revenue and Funding Sources		
	2023	
	\$	%
Taxation and Other Levies	13,145,106	38%
Grants & Donations	1,198,018	3%
Fees, rates and sale of services	3,634,743	10%
Interest and penalties	623,203	2%
Development Cost Charges	1,555,730	4%
Capital Grants & Contributions	8,205,373	24%
Sewer fees and charges	3,616,147	10%
Sewer parcel taxes	961,000	3%
Proceeds from Borrowing	1,824,799	5%
Total Revenues & Funding	34,764,119	100%

2. Distribution of Property Taxes by Class

Objective

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

Policies

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



Property Class	2023 Net Taxable Value	2023 Tax Rate	Total 2023 Tax Levy	Tax Rate Multiple	% of Total Taxes
1 Residential	5,683,041,199	1.92220	10,923,942	1.00	85.1%
2 Utilities	5,319,800	40.00000	212,792	20.81	1.7%
5 Light Industrial	10,551,500	7.44810	78,589	3.88	0.6%
6 Business/Other	312,616,111	5.04928	1,578,485	2.63	12.3%
7 Managed Forests	568,500	8.18881	4,656	4.26	0.0%
8 Recreation/Non-Profit	7,980,500	4.12946	32,955	2.15	0.3%
9 Farm	457,997	4.87557	2,233	2.54	0.0%
	<u>\$6,020,535,607</u>		<u>\$12,833,652</u>		100%

3. Permissive Tax Exemptions

Objective

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

Policies

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

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

Objective

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

Policies

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



5. Asset Management

Objective

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

Policies

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

Proposed Capital Funding Sources

Funding Source	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	883,344	1,053,500	451,750	571,250	730,765
Capital Reserve	4,225,142	2,209,805	1,923,425	2,624,655	1,773,405
Development Cost Charges - Drainage	92,414	14,553	292,967	455,480	193,496
Development Cost Charges - Parks	15,000	361,500	15,000	15,000	302,235
Development Cost Charges - Roads	52,477	82,418	467,033	711,872	-
Development Cost Charges - Sewer	1,395,839	613,488	519,251	410,231	715,275
Downtown Revitalization Reserve	5,692	20,000	-	-	-
Grant - BC Safe Restart (COVID)	272,587	-	-	-	-
Grants & Contributions	8,205,373	80,000	528,521	1,203,334	-
Growing Community Fund	900,000	-	-	-	-
Local Government Climate Action Program Reserv	110,000	-	-	-	-
MFA Financing	3,403,342	212,500	556,550	5,155,993	-
Porpoise Bay Wharf Reserve	7,076	-	-	-	-
Public Safety Reserve	1,000,433	500,000	-	-	-
Public Works Yard Reserve	80,210	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Reserve for Committed Expenditures	7,500	-	-	-	6,691
Reserve for Committed Expenditures (Sewer)	607,023	-	-	-	-
Septage Reserve	480,000	15,000	315,000	15,000	315,000
Sewer Capital Reserve	1,317,792	481,363	1,703,350	1,467,941	757,225
Trail Bay Wharf Reserve	15,000	-	-	-	-
Total	23,150,263	5,644,125	6,772,847	12,630,755	4,794,091



Proposed Utilization of Reserves

	2023	2024	2025	2026	2027
	Budget	Budget	Budget	Budget	Budget
Building Reserve	14,019	-	-	-	-
Canada Community Building Fund	1,072,708	451,750	451,750	571,250	730,765
Capital Reserve	4,250,142	2,209,805	1,923,425	2,624,655	1,773,405
Growing Community Fund	900,000	-	-	-	-
Election Reserve	-	-	-	24,000	-
Downtown Revitalization Reserve	5,692	20,000	-	-	-
Airport Reserve	85,000	-	-	-	-
General Surplus	250,000	-	-	-	-
Solid Waste Reserve	270,000	-	-	-	-
Development Fee Equalization Reserve	22,606	185,000	70,000	50,000	50,000
Reserve for Committed Expenditures	140,384	-	-	-	-
Grant - BC Safe Restart (COVID)	538,075	40,000	-	-	-
Local Government Climate Action Program Reser	110,000	-	-	-	-
Porpoise Bay Wharf Reserve	7,076	-	-	-	-
Porpoise Bay Govt Wharf Reserve	25,076	-	-	-	-
Trail Bay Wharf Reserve	15,000	-	-	-	-
Public Safety Reserve	1,170,053	500,000	-	-	-
Public Works Yard Reserve	80,210	-	-	-	-
PW Operation & Maint Reserve	60,000	-	-	-	-
Affordable Housing Reserve	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	773,168	-	-	-	-
Septage Reserve	480,000	15,000	315,000	15,000	315,000
Sewer Capital Reserve	1,348,045	481,363	1,703,350	1,467,941	757,225
Development Cost Charges - Drainage	92,414	14,553	292,967	455,480	193,496
Development Cost Charges - Parks	15,000	361,500	15,000	15,000	302,235
Development Cost Charges - Roads	52,477	82,418	467,033	711,872	-
Development Cost Charges - Sewer	1,395,839	613,488	519,251	410,231	715,275
Total	13,172,983	4,974,876	5,757,776	6,345,428	4,837,401

