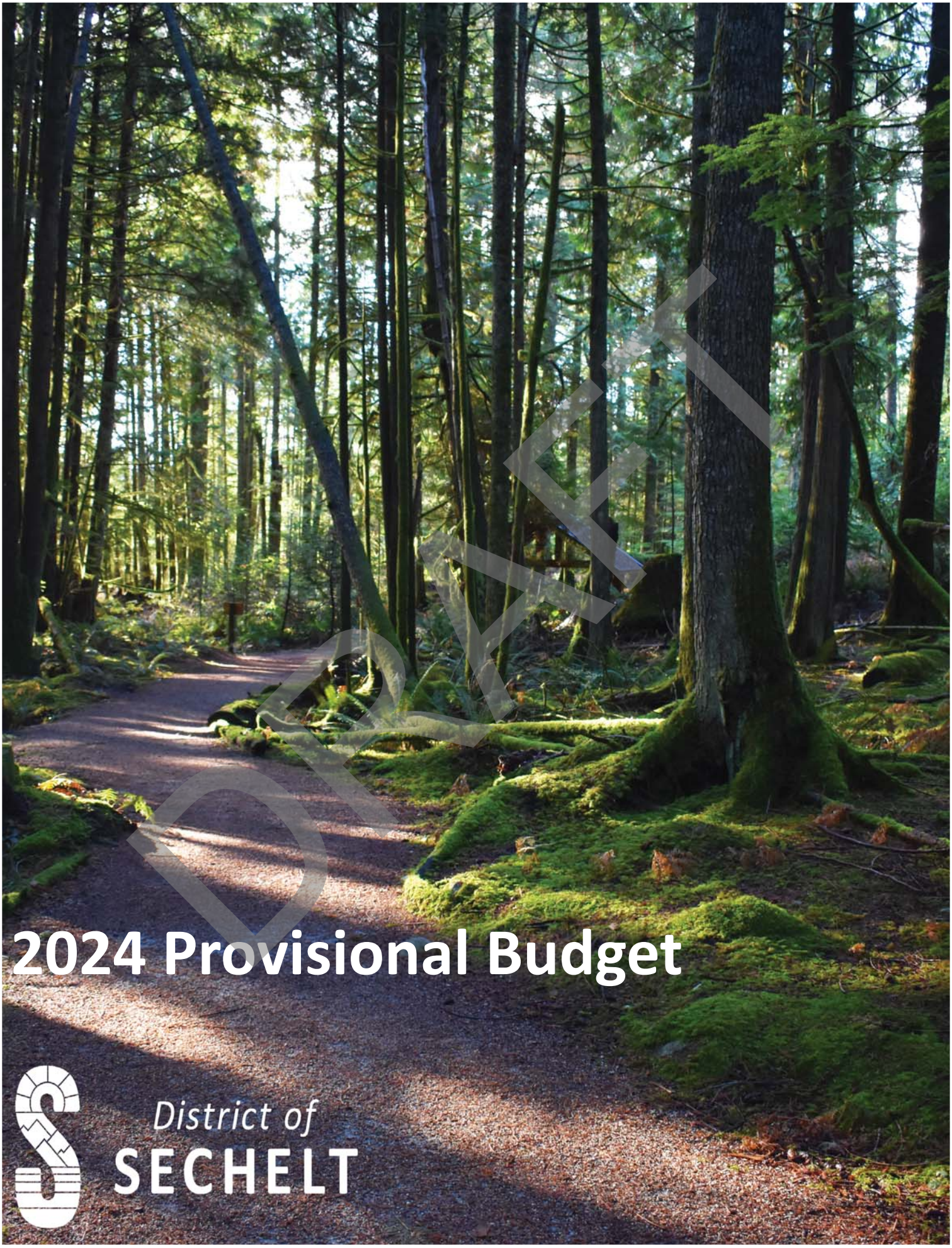


2024 Provisional Budget

District of
SECHELT

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District of Sechelt



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The District of Sechelt, named after the shíshálh 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.

District of SECHELT

Mayor and Council



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

Back row: Councillors Dianne McLauchlan, 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.

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District of
SECHELT



District of SECHELT





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

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



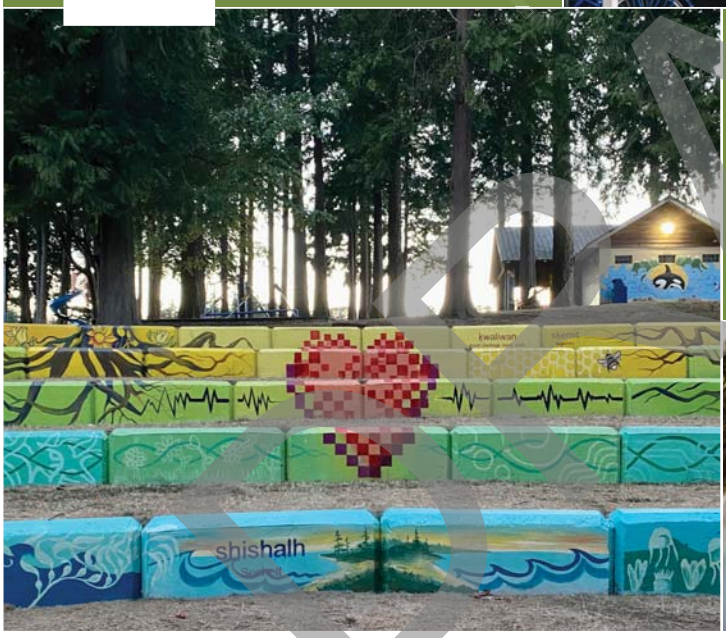
1 Vision



District of SECHELT

2 Core Values





The following core values guide Council communication and decisions.

Caring and Sharing Community

Environmental Sustainability

Emergency preparedness





District of SECHELT

3 Shared Values

with our Regional Partners





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

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



Source: Gwen Gorham, Syiyaya Days 2022

Collaboration

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

Sustainability

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

Reconciliation

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

Shared Values

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District of SECHELT





4 Council Priorities - Stability and Balance





Source: Sunshine Coast Tourism

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

ⓐ Effective Growth

› **WE WILL DO THIS BY:**

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

Stability and Balance

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District of SECHELT



4





ⓑ Housing

› WE WILL DO THIS BY:

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



ⓒ Community Safety and Wellbeing

› WE WILL DO THIS BY:

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

Stability and Balance

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District of SECHELT





ⓓ Ensuring Financial Balance

› **WE WILL DO THIS BY:**

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







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

› **WE WILL DO THIS BY:**

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

Stability and Balance

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District of SECHELT





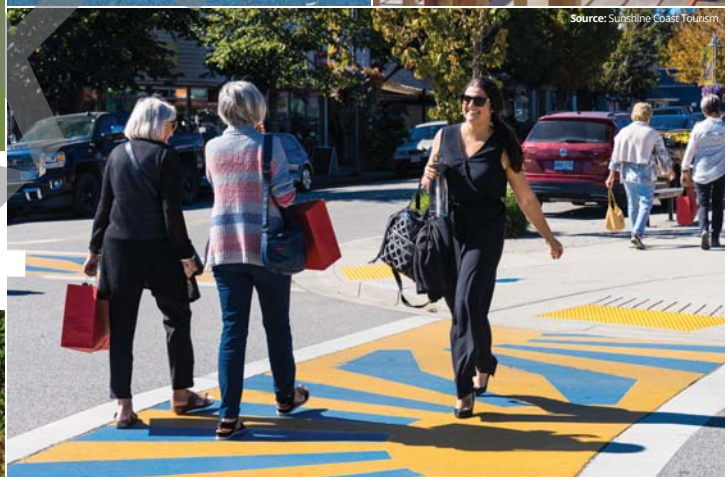


ⓕ Fostering a Vibrant Downtown Core

› **WE WILL DO THIS BY:**

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

4


Source: Sunshine Coast Tourism



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District of SECHELT



Shared Water Vision



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

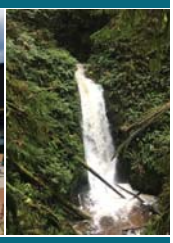
We acknowledge that achieving our collective water conservation goals require a fundamental shift in the ways we utilize water. We recognize a collective responsibility to care for drinking water and that we must build off each other's strengths, leveraging shared resources to make transformative shifts.



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

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





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

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District of SECHELT

Budget Process - Timeline

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

2024 Budget Process Schedule

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

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General Fund Overview

District staff have spent August to October preparing the 2024 Provisional budget. The preamble below includes any budget assumptions made by staff that are included in the 2024 base budget. The District of Sechelt started the 2024 budget cycle off with a short questionnaire on our website. The results will be presented to Council at the first day of budget discussions. Additionally, the District held meetings with several Community Associations. The discussion topics are included in this provisional budget.

The Proposed 2024 General Operating budget has been developed using the following principles and guidelines:

- The financial planning period of five years as per the Community Charter.
- That expenditures must not exceed the funding sources.
- Recurring grants & other revenue is included.
    - Small Community Grant $355,000
    - Canada Community Building Fund $529,771
    - Fortis Agreement $101,240
    - Recycle BC Incentive $183,701
    - Traffic Fine Revenue $70,000
    - Local Government Climate Action Grant $110,082
- Known or estimated inflationary and contractual increases are included:
    - Hydro
    - Natural Gas
    - Fuel (gas)
    - Internet
    - BCGEU & Exempt Staff Increases
    - Solid Waste
    - Insurance
    - Other
- Travel and education expenditures are as per the employee's development plan and the District of Sechelt Training Policy. The training budget is reviewed by the Chief Administrative Officer. Where it is known that training or conferences are going to be held in person or virtually it is budgeted appropriately.
- Increase in full-time equivalent staff from 2023 are now budgeted fully in 2024.
- Canada Community Building Fund (Gas Tax) and the Local Government Climate Action Grant are budgeted to be transferred to Reserves.
- A 1% tax increase equals $127,808.

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General Fund Overview

Policy Implications

Part 6, Division 1, and Section 165(1) of the *Community Charter* provides that a municipality must adopt a financial plan annually before adopting the annual property tax bylaw. Technically, this means that a municipality can adopt its financial plan any time before May 15 of each year, a date specifically set in **Part 7, Division 3, and Section 197(1)** of the Community Charter, by which the annual property tax bylaw must be adopted.

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District of SECHELT

General Fund Overview

2024 General Operating Fund Budget Highlights

1. The 2024 provisional General Operating Budget includes the best-known information to date.

2. The 2024 General operations are budgeted at a similar level of service as in previous years.

3. Contributions to reserves include $529,771 to the Canada Community Building Fund; $2,074,280 to the General Capital; $10,000 to Elections and $75,000 to Affordable Housing.

4. Property taxation has increased over the last four years, with a 3% contribution to capital for each year except 2020;

   - 3.80% - 2020 (without a capital contribution)
   - 9.70% - 2021
   - 8.08% - 2022
   - 7.20% - 2023

   During these years the contract and inflationary cost pressures continued upwards.

5. The District of Sechelt has seen consistent new construction growth (non-market), in property assessment values of approximately 1% in the last three years. The 2024 assessment numbers have not been published yet but we believe construction will be down for the upcoming year. The provisional 2024 budget includes a 1.25% increase in taxation revenues or $160,000.

6. The 2024 Provisional budget does not include the costs of the additional operational requests, which are listed in their own section with business cases.

7. Carry over projects have not been included in the 2024 Provisional budget as they have a net 0, (zero) effect on new taxation.

8. The Provisional budget includes solid waste services levels identical to 2023. The garbage service includes an operating transfer from the Solid Waste Reserve of $100,000 for 2024. A further increase will be required in 2024 to fund the solid waste service, with an increase in services fees to $303 ($270 in 2023).

9. RCMP budget includes funding for 12 municipal RCMP members.

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General Fund Overview

10. The 2024 General Operating Budget shows a deficit of $1,162,776. This includes the following changes to revenues and expenses:

Revenues

- Revenue decrease; transfer from public safety reserve of $149,147 to fund one RCMP municipal member in 2023
- Revenue decrease; 2022 surplus of $250,000 to fund 2023 operations.
- Increase in taxation due to new construction $66,000
- Increase in budgeted interest on investments $82,797. Staff expect the interest rate to start to slowly ease during the 2024 year
- Increase in budgeted interest and penalties on taxes $36,000 – recent history has shown an increase to the revenue coming from interest and penalties on late payments of taxes.



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District of SECHELT

General Fund Overview

Expenses

- RCMP contract increase in expenses total $196,670 – Increases in the RCMP contract per member and the Integrated Teams contributed to total cost
- Information Technology – Software Licensing fees increase by $191,140 this is due to the addition of several software programs; Budget software, STR monitoring software, council agenda management software, planning software and other Microsoft products, to name just a few
- Increase in Salaries and benefits $219,561 – Contract increases and the full year funding of 2023 new staff positions
- Increase in fleet costs $35,295 – increase in costs to maintain fleet, including fuel costs and annual inspections
- Debt servicing starts in 2024 for the new Operations Centre, $74,550. In 2024 there will only be one interest payment while in 2025 there will be two interest payments and one principal payment.
- Increase to the overall training & travel budget $49,554. This includes both Council and staff training, all have been reviewed by senior staff for appropriateness
- Increase in parks budget $42,500 – costs include grass seed, fertilizer, doggie bags, washroom supplies and water use
- Increase in Operation Centre operating costs $65,000 – budgeting for the full year of overhead costs including hydro, natural gas, supplies, water, and maintenance
- Increase in public works supplies budget $30,000 – including salt, general supplies and an increase in garbage disposal costs

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General Fund Overview

11. **Collection of Taxes for other Jurisdictions (2023)**

School Tax	$7,611,434 (less Homeowner Grants)
BC Assessment	227,626
Municipal Finance Authority	1,306
Hospital Requisition	432,295
Sunshine Coast Regional District	
Water Parcel taxes	2,264,095
Recreation	2,799,449
Regional District services	3,559,724
Fire Improvement District	1,920,680
Total	$18,816,609



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District of SECHELT

General Fund Overview

General Operating Fund 2024

Revenue	$20,254,923	
Expenses & transfers to reserves	20,254,923	
Surplus (Deficit)	$ 0	Includes an 8.48% tax increase

1% tax increase = $127,808

*Amortization removed as it is not a cash expense

Additional Operating Requests included

General Capital requests $8,173,500

Summary of Debt

The District of Sechelt's outstanding debt balance at the end of 2023 is estimated to be $3,121,825 for general operations. Overall, the General Operating Fund has a low level of debt. The table below shows the outstanding debt funded from the General Operating Fund.

General	Estimated to December 31, 2023	
(Short term)		
Loan - 0010 (Plotter)	$ 8,238	Debt will be paid off in 2025
Loan - 0011 (Dump Truck (Unit 85))	$ 113,587	Debt will be paid off in 2026
Operations Centre(Construction Loan)	$ 3,000,000	Debt will be transferred to LT in 2024
Total	$3,121,825	

Summary of Reserves

The District of Sechelt estimated reserve balances for the General Operating Fund at the end of 2023 is $10.3M. The General Operating reserves consist of un-restricted reserves and restricted reserves, (statutory). Although the District has been increasing taxation by 3% annually to be transferred into the General Capital Reserve the District is spending most of those funds on necessary renewals of assets. As a result, the Capital Reserve balance has not grown much in the past number of years, however the District has been able to address some important capital renewals. The following three tables include the estimated balances for statutory, and non-statutory reserves and estimated balances for development cost charges.

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District of SECHELT

General Fund Overview

STATUTORY RESERVES	Estimated to December 31, 2023
Equipment Replacement Reserve	$282
Parkland Acquisition reserve	222,197
Capital Reserve	34,492
Municipal Wharf	552
Community Forest Legacy Fund Reserve	1,677,995
Affordable Housing Reserve Fund	400,157
Community Amenity Reserve Fund	65,424
Community Works Fund Reserve	452,793
Growing Community Fund	2,859,000
Totals	**$5,712,892**

NON-STATUTORY RESERVES	Estimated to December 31, 2023
General	
General Surplus	$1,437,044
Airport Reserve	172,614
Provision for Assessment Adjustment	11,179
Building Reserve	-
Provision for Election	8,000
Reserve for Committed Expenditures	-
Community Building Reserve	59,494
Community Crime Programming Reserve	184,645
Development Fee Equalization Reserve	512,949
GIS Operating Reserve	26,277
SCIF Reserve	119,010
Porpoise Bay Govt Wharf Reserve	11,748
Porpoise Bay Improvement Reserve	16,971
Public Art Acquisition Reserve	2,250
Public Safety Reserve	370,309
PW Operation & Maint Reserve	-
Rockwood Improvement Reserve	3,800
Solid Waste Reserve	409,836
CARIP Reserve	57,271
Trail Bay Wharf Reserve	24,406
Downtown Revitalization Reserve	39,265
Geodetic Monuments Reserve	27,000
Community Forest Dividend Reserve	27,409
COVID Safe Restart Grant Account	680,138
Local Government Climate Action Program Reserve	110,164
Totals	**$4,637,264**

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District of SECHELT

General Fund Overview

Development Cost Charges (DCC's)

DCC's for the General Operating Fund is estimated to be $2,547,860 at the end of 2023. Revenues for planning and building applications have been strong in 2022 and 2023. As these development applications move through the system it is expected that DCC revenues will increase.

		BALANCE Dec 31, 2022	2023 Budgeted Transfer In	2023 Budgeted Transfer Out	ESTIMATED BALANCE Dec 31, 2023
DCC FUNDS					
FUND 53	Drainage	233,854	70,978	92,414	212,418
FUND 54	Roads	1,130,186	370,301	352,477	1,148,010
FUND 55	Parks	1,074,603	127,829	15,000	1,187,432
		$ 2,438,643	**$ 569,108**	**$ 459,891**	**$ 2,547,860**

As at October 2023

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District of SECHELT

General Fund Overview

The following table reflects the Financial Plan for the General Fund and compares it to the 2023 Adopted Budget.

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Revenues:					
Taxation and Other Levies	12,117,233	13,687,922	13,145,106	14,396,370	1,251,264
Property Tax from Growth	-	-	-	-	-
Private Contributions	-	-	35,700	35,700	-
Government Grants	1,450,437	1,317,444	1,162,318	1,342,751	180,433
Sale of Goods and Services	1,742,538	2,107,207	1,810,228	1,973,170	162,942
Licences, Permits and Fees	1,856,179	2,186,907	1,824,515	1,814,932	(9,583)
Penalties and Interest	186,362	276,570	156,000	192,000	36,000
Income / (loss) from Business Enterpri	631,848	-	-	-	-
Return on Investments	879,830	1,862,337	417,203	500,000	82,797
Development Cost Charges	67,995	-	159,891	-	(159,891)
Capital Grants & Contributions	2,085,668	-	7,547,453	-	(7,547,453)
Total Revenues	21,018,090	21,438,387	26,258,414	20,254,923	(6,003,491)
Expenditures:					
General Government	3,614,559	3,309,486	4,449,799	4,429,240	(20,559)
Planning and Community Developmer	1,661,678	1,484,775	1,762,077	2,376,182	614,105
Community Services	2,419,650	2,595,655	2,506,777	2,834,995	328,218
Engineering & Operations	2,687,324	2,544,199	3,100,481	3,224,588	124,107
Facilities	516,547	634,760	821,006	1,069,907	248,901
Protective Services	2,774,437	1,744,404	3,307,787	3,326,282	18,495
Solid Waste	1,573,614	1,513,032	1,981,789	1,966,971	(14,818)
Interest on Debt	75,857	112,671	94,860	129,803	34,943
Total Expenditures	15,323,666	13,938,982	18,024,576	19,357,968	1,333,392
Net Operating Activity	5,694,424	7,499,405	8,233,838	896,955	(7,336,883)
Amortization	2,186,168	2,178,468	2,487,378	2,504,610	17,232
Principle on Debt	215,430	84,242	107,340	75,318	(32,022)
Transfer to (from) Reserves	(194,269)	490,244	(4,130,382)	(517,643)	3,612,739
Transfer to (from) Capital	169,948	1,693,674	(2,531,468)	2,074,280	4,605,748
Transfers to (from) Surplus	673,102	-	(250,000)	(735,000)	(485,000)
Proceeds from Borrowing	(1,470,000)	-	(1,530,000)	-	1,530,000
Reduction of Capital Equity	(2,186,168)	(2,178,468)	(2,487,378)	(2,504,610)	(17,232)
Capital Purchases	6,300,212	0	16,568,347	0	(16,568,347)
Surplus (Deficit)	**1**	**5,231,245**	**0**	**0**	**(0)**

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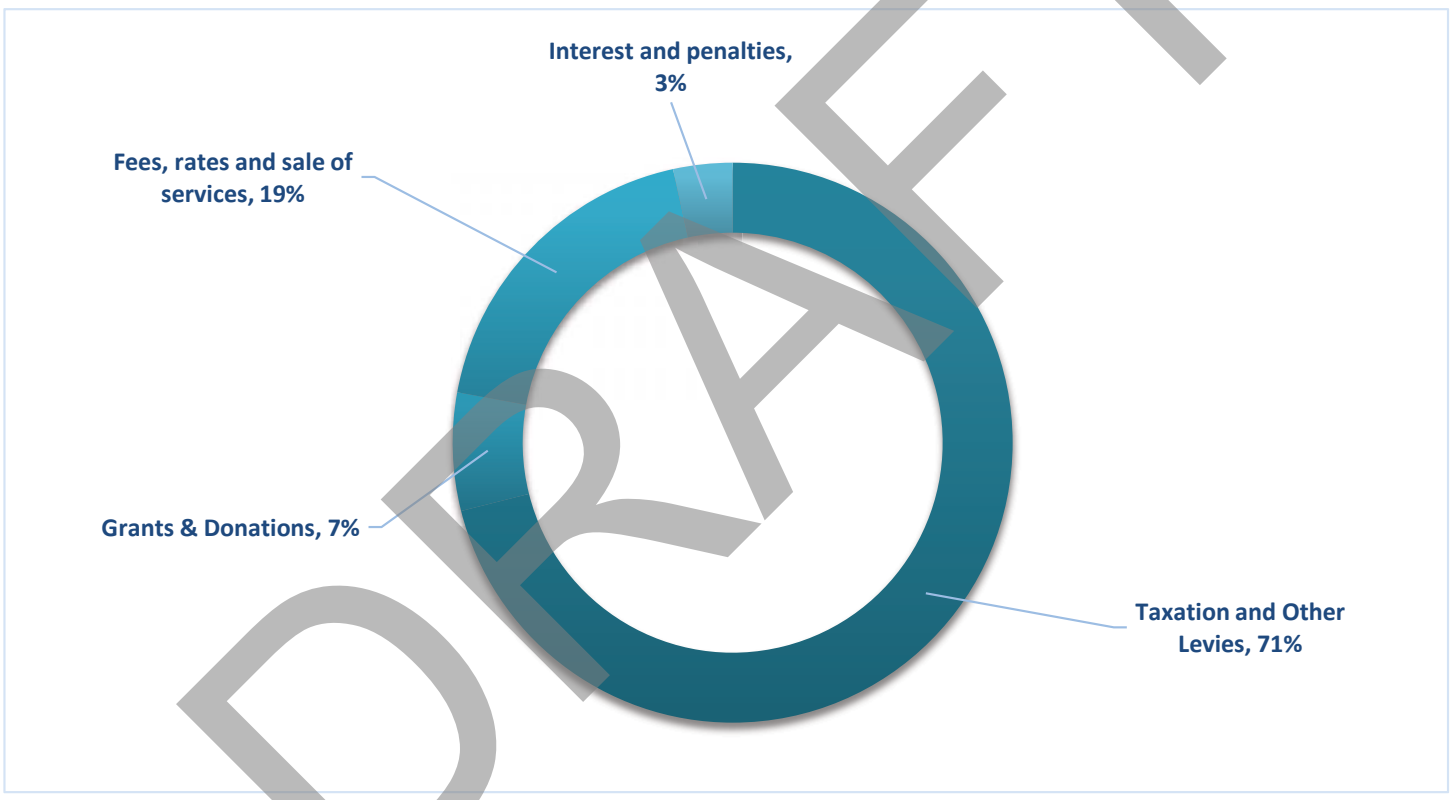
District of SECHELT

Budget Summary

Where the Money Comes from

Similar to most Canadian municipalities, taxation to fund operations is the District's largest source of revenue at 70% of funding, and finances the majority of services provided.

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



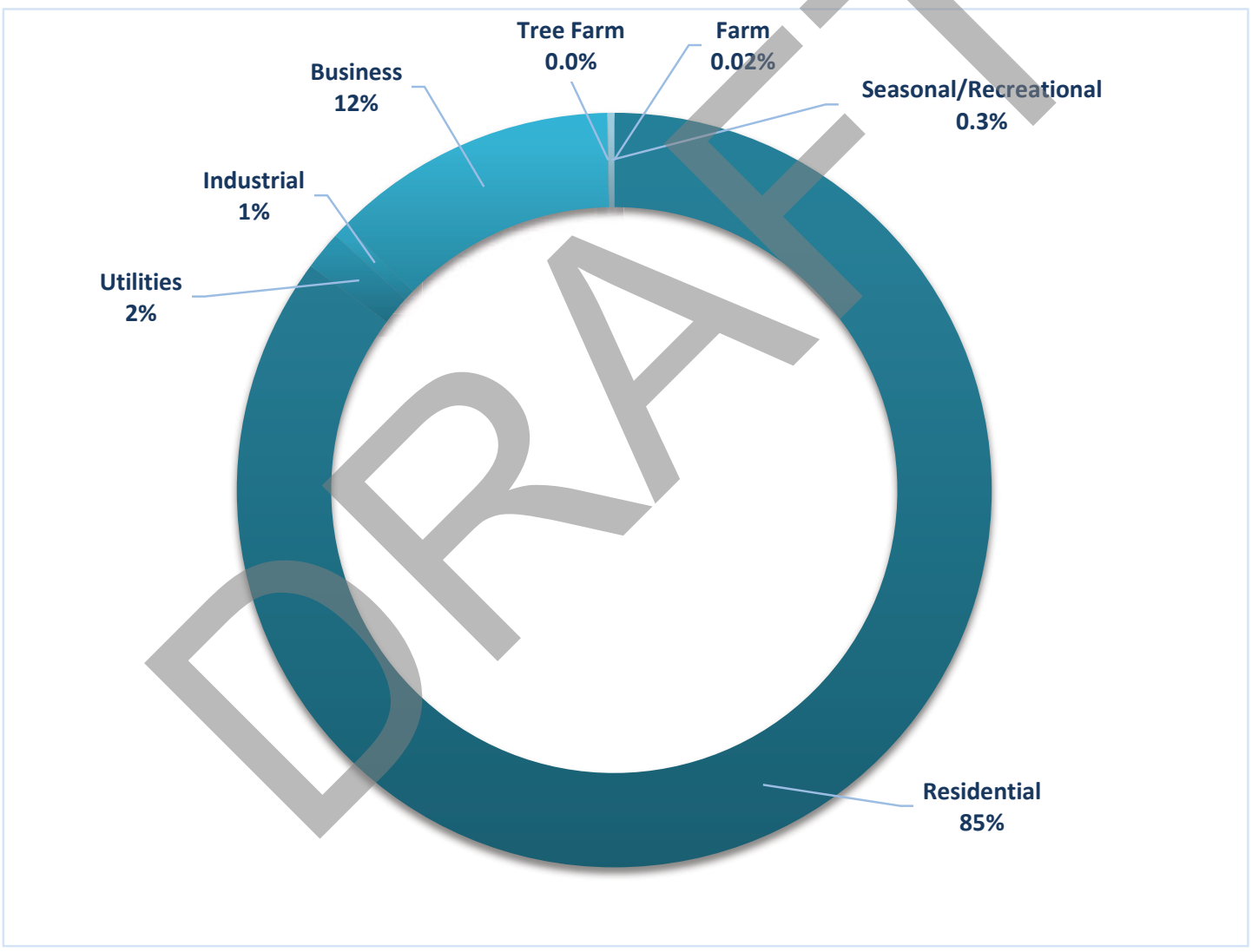
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District of SECHELT

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.



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District of SECHELT

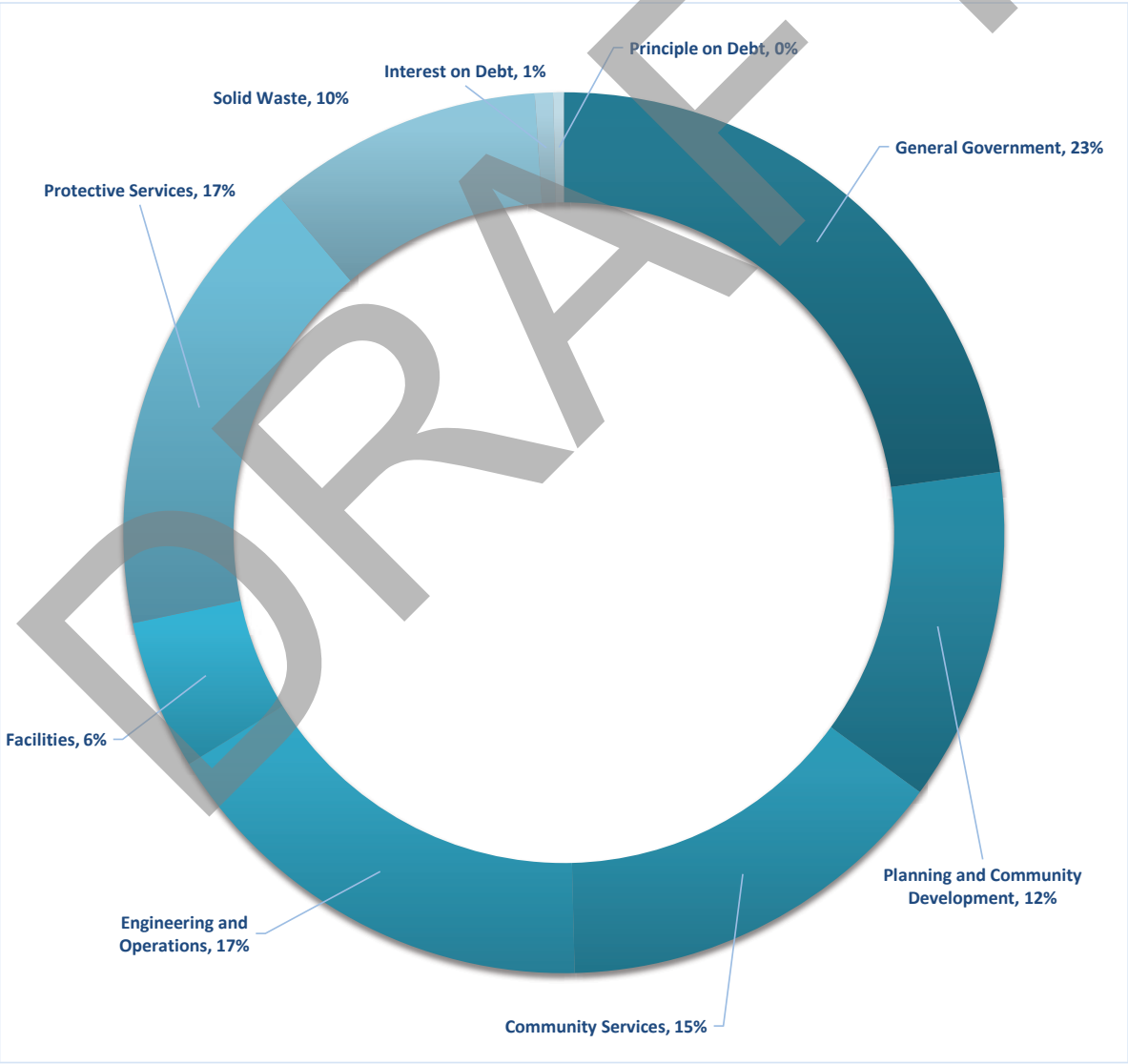
How the Money is Spent

General Operating Fund

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

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

Budgeted Expenditures



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District of SECHELT

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.



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Divisions

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

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

District of SECHELT

Departments

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

The department areas are:

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

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District of SECHELT



DIVISION
GENERAL GOVERNMENT

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District of SECHELT

DIVISION – GENERAL GOVERNMENT

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	2,535,978	2,584,159	2,763,917	2,841,536	77,619
Contract Services	597,428	478,258	866,144	571,200	(294,944)
Professional Development and Dues	114,710	151,340	214,038	270,277	56,239
Supplies and Materials	431,840	526,236	508,398	677,778	169,380
Interest on Debt	5,866	31,514	8,115	41,684	33,569
Other Expenses	264,775	(92,889)	314,920	316,067	1,147
Allowance for Bad Debt	-	-	-	-	-
Contingency	-	-	120,000	90,000	(30,000)
Loss on Sale of Fixed Assets	-	-	-	-	-
Recovery of Sewer Costs	(330,172)	(337,618)	(337,618)	(337,618)	-
Total Direct Costs	3,620,425	3,341,000	4,457,914	4,470,924	13,010
Revenue Generated:					
Taxation and Other Levies	241,667	249,549	240,047	246,780	6,733
Private Contributions	1,200	16,319	-	-	-
Government Grants	998,991	937,756	889,771	884,771	(5,000)
Sale of Goods and Services	126,743	345,253	79,500	91,500	12,000
Licences, Permits and Fees	98,156	146,132	83,500	85,000	1,500
Penalties and Interest	186,362	276,570	156,000	192,000	36,000
Income / (loss) from Business Enterprise	631,848	-	-	-	-
Return on Investments	505,805	1,805,337	417,203	500,000	82,797
Total Revenue Generated	2,790,772	3,776,916	1,866,021	2,000,051	134,030
Net Operating Costs	829,653	(435,916)	2,591,893	2,470,873	(121,020)
Amortization	95,682	165,829	142,682	172,000	29,318
Principle on Debt	215,430	84,242	107,340	75,318	(32,022)
Transfer To (From) Reserves	497,174	(14,000)	(8,498)	563,165	571,663
Transfer To (From) Capital	1,338,090	1,693,674	1,693,674	2,074,280	380,606
Transfer To (From) Surplus	1,111,074	(250,000)	(250,000)	(735,000)	(485,000)
Net Tax Requirement (Contribution)	**4,087,103**	**1,243,829**	**4,277,091**	**4,620,636**	**343,545**

	Revenue	Expense	Transfers	Budget 2023 Property Tax Allocation
Communications	-	250,266	-	250,266
Airport	(152,000)	235,486	(5,000)	78,486
Corporate Services & Administration	-	1,291,991	(170,000)	1,121,991
Financial Services	(24,500)	1,113,434	(32,000)	1,056,934
Human Resourses	-	363,944	215,394	579,338
Information Technology	-	881,317	(30,000)	851,317
Mayor & Council	-	418,486	(20,000)	398,486
Non-Departmental Activities	(1,823,551)	88,000	2,019,369	283,818
				4,620,636

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District of SECHELT

Department - Administration and Corporate Services

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

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	687,058	750,412	748,727	769,294	20,567
Contract Services	305,892	102,533	189,810	191,500	1,690
Professional Development and Dues	13,764	17,721	23,626	35,745	12,119
Supplies and Materials	39,737	29,265	55,350	34,850	(20,500)
Other Expenses	198,570	225,153	265,955	269,671	3,716
Allowance for Bad Debts	-	-	-	-	-
Recovery of Sewer Costs	(83,310)	(91,070)	(91,069)	(91,069)	-
Total Direct Costs	1,161,711	1,034,014	1,192,399	1,209,991	17,592
Revenue Generated:					
Private Contributions	-	16,319	-	-	-
Government Grants	30,485	30,485	-	-	-
Sale of Goods and Services	7,182	75	-	-	-
Total Revenue Generated	37,667	46,879	-	-	-
Net Operating Costs	1,124,044	987,135	1,192,399	1,209,991	17,592
Amortization	87,244	79,607	87,244	82,000	(5,244)
Transfer To (From) Reserves	(167,815)	8,000	(126,310)	(170,000)	(43,690)
Net Tax Requirement (Contribution)	**1,043,473**	**1,074,742**	**1,153,333**	**1,121,991**	**(31,342)**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Administration	(100,000)	347,489	247,489
Corporate Services	-	465,793	465,793
Risk Management	(80,000)	295,071	215,071
Covid Preparedness	-	-	-
Elections	-	10,000	10,000
Common Services	-	183,637	183,637
			1,121,991

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District of SECHELT

Department - Communications

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

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

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	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	292,351	215,818	228,280	240,685	12,405
Contract Services	81,974	50,115	93,370	30,000	(63,370)
Professional Development and Dues	9,381	4,464	10,200	8,787	(1,413)
Supplies and Materials	7,871	4,504	17,000	15,000	(2,000)
Other Expenses	1,463	1,161	1,030	1,170	140
Recovery of Sewer Costs	(45,434)	(45,376)	(45,376)	(45,376)	-
Total Direct Costs	347,606	230,686	304,504	250,266	(54,238)
Revenue Generated:					
Government Grants	-	-	-	-	-
Sale of Goods and Services	811	362	500	-	(500)
Total Revenue Generated	811	362	500	0	(500)
Net Operating Costs	346,795	230,324	304,004	250,266	(53,738)
Transfer To (From) Reserves	(46,630)	-	(53,370)	-	(53,370)
Net Tax Requirement (Contribution)	**300,165**	**230,324**	**250,634**	**250,266**	**(107,108)**



District of SECHELT

Department - Human Resources

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

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	187,925	142,576	251,687	254,673	2,986
Contract Services	12,706	28,869	123,500	52,500	(71,000)
Professional Development and Dues	23,745	37,450	46,004	69,681	23,677
Supplies and Materials	13,952	10,204	13,530	13,870	340
Recovery of Sewer Costs	(26,814)	(26,780)	(26,780)	(26,780)	-
Total Direct Costs	211,514	192,319	407,941	363,944	(43,997)
Revenue Generated:					
Government Grants	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0
Net Operating Costs	211,514	192,319	407,941	363,944	(43,997)
Transfer To (From) Reserves	-	-	(62,000)	215,394	277,394
Net Tax Requirement (Contribution)	**211,514**	**192,319**	**345,941**	**579,338**	**233,397**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Human Resources	-	531,269	531,269
Health & Safety	-	48,069	48,069
			579,338

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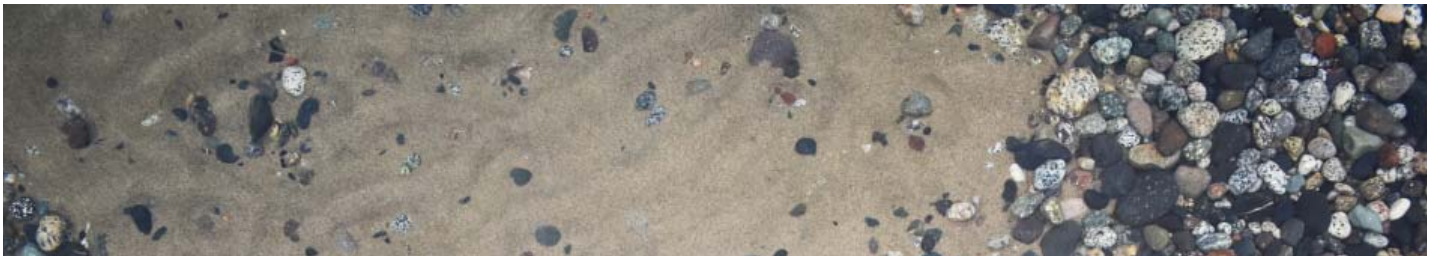
District of SECHELT

Department - Financial Services

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	941,633	977,149	1,030,200	1,058,399	28,199
Contract Services	63,395	93,377	105,700	80,700	(25,000)
Professional Development and Dues	32,094	28,361	39,516	35,613	(3,903)
Supplies and Materials	10,938	11,486	8,000	10,000	2,000
Interest on Debt	5,866	31,514	8,115	41,684	33,569
Other Expenses	2,053	6,790	3,730	3,230	(500)
Recovery of Sewer Costs	(116,339)	(116,191)	(116,192)	(116,192)	-
	-	-	-	-	-
Total Direct Costs	939,640	1,032,486	1,079,069	1,113,434	34,365
Revenue Generated:					
Government Grants	-	-	-	-	-
Sale of Goods and Services	12,580	41,967	13,000	13,500	500
Licences, Permits and Fees	15,300	11,290	9,500	11,000	1,500
Total Revenue Generated	27,880	53,257	22,500	24,500	2,000
Net Operating Costs	911,760	979,229	1,056,569	1,088,934	32,365
Transfer To (From) Reserves	(22,078)	-	(25,000)	(32,000)	(7,000)
Net Tax Requirement (Contribution)	**889,682**	**979,229**	**1,031,569**	**1,056,934**	**25,365**

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District of SECHELT

Department - Information Technology

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	214,114	230,860	236,072	241,070	4,998
Contract Services	112,959	156,051	242,989	152,000	(90,989)
Professional Development and Dues	7,275	6,264	10,840	10,040	(800)
Supplies and Materials	266,962	370,087	352,518	534,058	181,540
Other Expenses	1,770	1,918	2,960	2,350	(610)
Recovery of Sewer Costs	(58,275)	(58,201)	(58,201)	(58,201)	-
Total Direct Costs	544,805	706,979	787,178	881,317	94,139
Revenue Generated:					
Government Grants	-	-	-	-	-
Sale of Goods and Services	-	75	-	-	-
Total Revenue Generated	0	75	0	0	0
Net Operating Costs	544,805	706,904	787,178	881,317	94,139
Transfer To (From) Reserves	18,722	-	(144,589)	(30,000)	114,589
Transfer To (From) Capital	-	-	-	-	-
Net Tax Requirement (Contribution)	**563,527**	**706,904**	**642,589**	**851,317**	**208,728**

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District of SECHELT

Department - Mayor and Council

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	191,897	231,344	232,951	241,415	8,464
Contract Services	3,250	500	3,500	43,500	40,000
Professional Development and Dues	26,926	56,590	82,852	109,411	26,559
Supplies and Materials	5,846	1,947	7,500	8,000	500
Other Expenses	1,021	1,728	1,090	1,160	70
Contingency	-	-	20,000	15,000	(5,000)
Total Direct Costs	228,940	292,109	347,893	418,486	70,593
Revenue Generated:					
Private Contributions	1,200	-	-	-	-
Government Grants	4,000	-	-	-	-
Total Revenue Generated	5,200	0	0	0	0
Transfer To (From) Reserves	10,000	-	(10,000)	(20,000)	(10,000)
Net Tax Requirement (contribution)	**233,740**	**292,109**	**337,893**	**398,486**	**60,593**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Mayor	-	83,444	83,444
Council	(20,000)	335,042	315,042
			398,486

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District of SECHELT

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.

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	21,000	36,000	36,000	36,000	-
Contract Services	17,252	46,813	107,275	21,000	(86,275)
Professional Development and Dues	1,525	490	1,000	1,000	-
Supplies and Materials	86,534	98,743	54,500	62,000	7,500
Other Expenses	28,807	22,139	29,155	25,486	(3,669)
Loss on Sale of Fixed Asset	-	-	-	-	-
Total Direct Costs	155,118	204,185	227,930	145,486	(82,444)
Revenue Generated:					
Sale of Goods and Services	106,170	302,774	66,000	78,000	12,000
Licences, Permits and Fees	82,856	134,842	74,000	74,000	-
Total Revenue Generated	189,026	437,616	140,000	152,000	12,000
Net Operating Costs	(33,908)	(233,431)	87,930	(6,514)	(94,444)
Amortization	8,438	86,222	55,438	90,000	34,562
Transfer To (From) Reserves	25,469	-	(95,000)	(5,000)	90,000
Net Tax Requirement (Contribution)	**(1)**	**(147,209)**	**48,368**	**78,486**	**30,118**

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District of SECHELT

Department - Non-Departmental Activities

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	-	-	-	-	-
Contract Services	-	-	-	-	-
Professional Development and Dues	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Expenses	31,091	(351,778)	11,000	13,000	2,000
Contingency	-	-	100,000	75,000	(25,000)
Total Direct Costs	31,091	(351,778)	111,000	88,000	(23,000)
Revenue Generated:					
Taxation and Other Levies	241,667	249,549	240,047	246,780	6,733
Government Grants	964,506	907,271	889,771	884,771	(5,000)
Sale of Goods and Services	-	-	-	-	-
Licences, Permits and Fees	-	-	-	-	-
Penalties and Interest	186,362	276,570	156,000	192,000	36,000
Income / (loss) from Business Enterprise	631,848	-	-	-	
Return on Investments	505,805	1,805,337	417,203	500,000	82,797
Total Revenue Generated	2,530,188	3,238,727	1,703,021	1,823,551	120,530
Net Operating Costs (Contribution)	(2,499,097)	(3,590,505)	(1,592,021)	(1,735,551)	(143,530)
Amortization	-	-	-	-	-
Principle on Debt	215,430	84,242	107,340	75,318	(32,022)
Transfer To (From) Reserves	679,506	(22,000)	507,771	604,771	97,000
Transfer To (From) Capital	1,338,090	1,693,674	1,693,674	2,074,280	380,606
Transfer To (From) Surplus	1,111,074	(250,000)	(250,000)	(735,000)	(485,000)
Net Tax Requirement (Contribution)	**845,003**	**(2,084,589)**	**466,764**	**283,818**	**(182,946)**

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District of SECHELT



DIVISION PLANNING AND DEVELOPMENT

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District of SECHELT

DIVISION – PLANNING AND DEVELOPMENT

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	1,143,066	1,131,515	1,252,904	1,312,396	59,492
Contract Services	330,608	152,481	318,223	872,146	553,923
Professional Development and Dues	12,329	19,437	30,413	24,389	(6,024)
Supplies and Materials	13,900	7,558	15,000	17,000	2,000
Other Expenses	10,175	14,477	11,330	15,330	4,000
Grants	151,600	159,307	134,207	134,921	714
Total Direct Costs	1,661,678	1,484,775	1,762,077	2,376,182	614,105
Revenue Generated:					
Taxation and Other Levies	70,700	71,400	71,407	72,121	714
Private Contributions	143,100	185,600	-	-	-
Government Grants	184,227	177,178	-	310,813	310,813
Sale of Goods and Services	13,679	1,750	10,000	5,000	(5,000)
Licences, Permits and Fees	658,032	791,900	743,083	730,000	(13,083)
Total Revenue Generated	1,069,738	1,227,828	824,490	1,117,934	293,444
Net Operating Costs	591,940	256,947	937,587	1,258,248	320,661
Amortization	2,649	2,649	2,650	2,650	-
Transfer To (From) Reserves	319,296	277,582	(126,074)	(448,918)	(322,844)
Net Tax Requirement (Contribution)	**913,885**	**537,178**	**814,163**	**811,980**	**(2,183)**

	Revenue	Expense	Transfers	Budget 2023 Property Tax Allocation
Building Inspection	(620,000)	489,957	-	(130,043)
Development Services	(425,813)	1,649,539	(448,918)	774,808
Economic Development	(72,121)	239,336	-	167,215
				811,980

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District of SECHELT

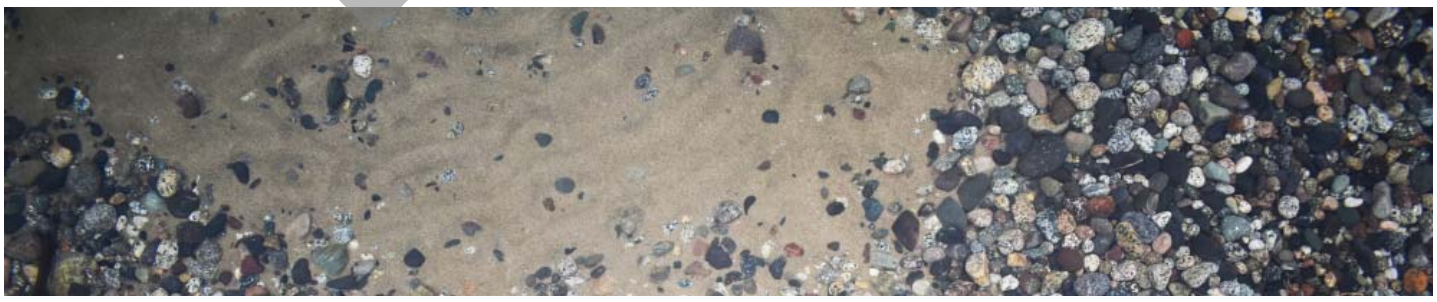
Department - Building Inspection

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

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	388,797	385,116	442,248	455,097	12,849
Contract Services	-	-	-	-	-
Professional Development and Dues	5,937	7,025	9,900	11,930	2,030
Supplies and Materials	7,477	1,256	8,500	10,000	1,500
Other Expenses	7,844	12,142	8,930	12,930	4,000
Total Direct Costs	410,055	405,539	469,578	489,957	20,379
Revenue Generated:					
Government Grants	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-
Licences, Permits and Fees	478,887	707,959	613,083	620,000	6,917
Total Revenue Generated	478,887	707,959	613,083	620,000	6,917
Net Operating Costs	(68,832)	(302,420)	(143,505)	(130,043)	13,462
Transfer To (From) Reserves	33,140	-	-	-	0
Net Tax Requirement (Contribution)	**(35,692)**	**(302,420)**	**(143,505)**	**(130,043)**	**13,462**

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District of SECHELT

Department - Development Services

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	754,269	746,399	810,656	857,299	46,643
Contract Services	229,037	126,377	213,808	767,731	553,923
Professional Development and Dues	6,392	12,412	20,513	12,459	(8,054)
Supplies and Materials	6,423	6,302	6,500	7,000	500
Other Expenses	2,331	2,335	2,400	2,400	-
Total Direct Costs	998,452	893,825	1,053,877	1,646,889	593,012
Revenue Generated:					
Private Contributions	125,000	167,500	-	-	-
Government Grants	184,227	177,178	-	310,813	310,813
Sale of Goods and Services	13,679	1,750	10,000	5,000	(5,000)
Licences, Permits and Fees	179,145	83,941	130,000	110,000	(20,000)
Total Revenue Generated	502,051	430,369	140,000	425,813	285,813
Net Operating Costs	496,401	463,456	913,877	1,221,076	307,199
Amortization	2,649	2,649	2,650	2,650	-
Transfer To (From) Reserves	286,156	277,582	(126,074)	(448,918)	(322,844)
Net Tax Requirement (Contribution)	**785,206**	**743,687**	**790,453**	**774,808**	**(15,645)**

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District of SECHELT

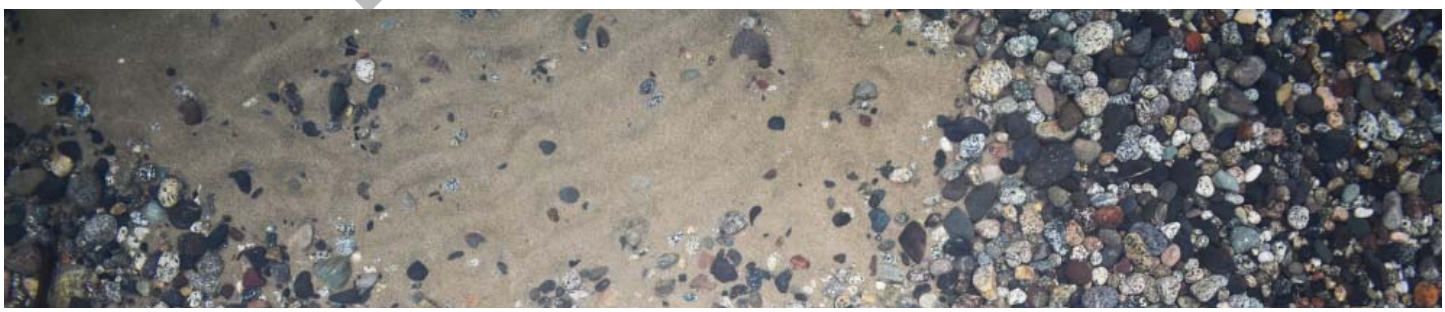
Department - Economic Development

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

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Contract Services	101,571	26,104	104,415	104,415	-
Professional Development and Dues	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Expenses	-	-	-	-	-
Grants	151,600	159,307	134,207	134,921	714
Total Direct Costs	253,171	185,411	238,622	239,336	714
Revenue Generated:					
Private Contributions	18,100	18,100	-	-	-
Government Grants	-	-	-	-	-
Taxation and Other Levies	70,700	71,400	71,407	72,121	714
Total Revenue Generated	88,800	89,500	71,407	72,121	714
Net Operating Costs	164,371	95,911	167,215	167,215	-
Transfer To (From) Reserve	-	-	-	-	-
Net Tax Requirement (Contribution)	**164,371**	**95,911**	**167,215**	**167,215**	**0**

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District of SECHELT



DIVISION COMMUNITY SERVICES

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District of SECHELT

DIVISION – COMMUNITY SERVICES

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	938,083	1,076,544	1,059,422	1,259,154	199,732
Contract Services	319,093	338,423	349,670	465,005	115,335
Professional Development and Dues	12,704	11,816	14,772	20,610	5,838
Supplies and Materials	214,883	171,599	233,961	238,220	4,259
Other Expenses	50,097	65,394	49,139	76,737	27,598
Loss on Sale of Fixed Assets	-	-	-	-	-
Grants	884,790	931,879	799,813	775,269	(24,544)
Inter-Department Allocation	-	-	-	-	-
Total Direct Costs	2,419,650	2,595,655	2,506,777	2,834,995	328,218
Revenue Generated:					
Private Contributions	51,095	184,218	35,700	35,700	-
Government Grants	70,463	75,794	74,160	74,160	-
Sale of Goods and Services	50,451	34,294	24,100	38,100	14,000
Licences, Permits and Fees	6,232	6,040	6,000	6,000	-
Total Revenue Generated	178,241	300,346	139,960	153,960	14,000
Net Operating Costs	2,241,409	2,295,309	2,366,817	2,681,035	314,218
Amortization	185,797	193,938	185,797	194,000	8,203
Transfer To (From) Reserves	503,720	250,000	(77,231)	(120,890)	(43,659)
Transfer To (From) Capital	-	-	-	-	-
Net Tax Requirement (Contribution)	**2,930,926**	**2,739,247**	**2,475,383**	**2,754,145**	**278,762**

	Revenue	Expense	Transfers	Budget 2023 Property Tax Allocation
Parks	(41,000)	1,931,465	(95,000)	1,795,465
Arts & Culture	(112,960)	473,541	(25,890)	334,691
Library	-	623,989	-	623,989
				2,754,145

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District of SECHELT

Department - Parks

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

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

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	853,215	1,015,666	974,389	1,172,855	198,466
Contract Services	141,727	174,653	187,700	300,035	112,335
Professional Development and Dues	6,442	6,755	7,775	17,088	9,313
Supplies and Materials	168,143	125,209	151,500	170,750	19,250
Other Expenses	50,097	65,394	49,139	76,737	27,598
Inter-Department Allocation	-	-	-	-	-
Total Direct Costs	1,219,624	1,387,677	1,370,503	1,737,465	366,962
Revenue Generated:					
Private Contributions	7,650	98,388	5,000	5,000	-
Government Grants	2,993	-	-	-	-
Sale of Goods and Services	44,457	12,501	16,000	30,000	14,000
Licences, Permits and Fees	6,232	6,040	6,000	6,000	-
Total Revenue Generated	61,332	116,929	27,000	41,000	14,000
Net Operating Costs	1,158,292	1,270,748	1,343,503	1,696,465	352,962
Amortizaton	185,797	193,938	185,797	194,000	8,203
Transfer To (From) Reserves	6,402	-	(5,000)	(95,000)	(90,000)
Transfer To (From) Capital	-	-	-	-	-
Net Tax Requirement (Contribution)	**1,350,491**	**1,464,686**	**1,524,300**	**1,795,465**	**271,165**

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District of SECHELT

Department - Arts and Culture

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	84,868	60,878	85,033	86,299	1,266
Contract Services	177,366	163,770	161,970	164,970	3,000
Professional Development and Dues	6,262	5,061	6,997	3,522	(3,475)
Supplies and Materials	46,740	46,390	82,461	67,470	(14,991)
Grants	313,840	309,066	177,000	151,280	(25,720)
Total Direct Costs	629,076	585,165	513,461	473,541	(39,920)
Revenue Generated:					
Private Contributions	43,445	85,830	30,700	30,700	-
Government Grants	67,470	75,794	74,160	74,160	-
Sale of Goods and Services	5,994	21,793	8,100	8,100	-
Total Revenue Generated	116,909	183,417	112,960	112,960	0
Net Operating Costs	512,167	401,748	400,501	360,581	(39,920)
Transfer To (From) Reserves	497,318	250,000	(72,231)	(25,890)	46,341
Net Tax Requirement (Contribution)	**1,009,485**	**651,748**	**328,270**	**334,691**	**6,421**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Community Grants	(25,890)	152,790	126,900
Arts & Culture	(15,800)	176,701	160,901
Arts Festival	(88,500)	133,500	45,000
Community Archives	(8,660)	10,550	1,890
			334,691

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District of SECHELT

Department - Library

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Grants	570,950	622,813	622,813	623,989	1,176
Total Direct Costs	570,950	622,813	622,813	623,989	1,176
Revenue Generated:					
Government Grants	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0
Net Operating Costs	570,950	622,813	622,813	623,989	1,176
Transfer To (From) Reserves	-	-	-	-	-
Net Tax Requirement (Contribution)	**570,950**	**622,813**	**622,813**	**623,989**	**1,176**

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District of SECHELT



DIVISION ENGINEERING AND OPERATIONS

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District of SECHELT

DIVISION – ENGINEERING AND OPERATIONS

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	1,694,973	1,636,443	1,768,038	1,841,140	73,102
Contract Services	385,192	364,950	687,695	692,800	5,105
Professional Development and Dues	30,843	25,760	52,836	44,062	(8,774)
Supplies and Materials	367,379	310,091	388,005	439,805	51,800
Interest on Debt	3,045	-	-	-	-
Other Expenses	219,147	237,797	234,749	237,623	2,874
Loss (Gain) on Sale of Fixed Asset	(10,210)	-	-	-	-
Inter-Department Allocation	-	(30,842)	(30,842)	(30,842)	-
Total Direct Costs	2,690,369	2,544,199	3,100,481	3,224,588	124,107
Revenue Generated:					
Private Contributions	12,735	13,000	-	-	-
Government Grants	20,508	3,008	3,007	3,007	-
Sale of Goods and Services	16,232	3,710	3,200	3,200	-
Licences, Permits and Fees	22,185	191,697	56,000	76,000	20,000
Total Revenue Generated	71,660	211,415	62,207	82,207	20,000
Net Operating Costs	2,618,709	2,332,784	3,038,274	3,142,381	104,107
Amortization	1,683,402	1,615,211	1,901,682	1,682,889	(218,793)
Transfer To (From) Reserves	(82,962)	(8,338)	(188,233)	(321,000)	(132,767)
Transfer To (From) Capital	-	-	-	-	-
Net Tax Requirement (Contribution)	**4,219,149**	**3,939,657**	**4,751,723**	**4,504,270**	**(247,453)**

	Revenue	Expense	Transfers	Budget 2023 Property Tax Allocation
Engineering	(81,207)	1,696,204	(281,000)	1,333,997
Fleet Maintenance	-	354,000	(15,000)	339,000
Public Works	(1,000)	2,857,273	(25,000)	2,831,273
				4,504,270

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District of SECHELT

Department - Engineering

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	955,763	977,422	991,679	1,068,139	76,460
Contract Services	154,914	100,583	355,895	346,000	(9,895)
Professional Development and Dues	29,598	25,760	34,186	27,562	(6,624)
Supplies and Materials	55,003	28,900	53,005	54,805	1,800
Other Expenses	113,322	119,693	127,325	128,040	715
Recovery of Sewer Costs	-	(30,842)	(30,842)	(30,842)	-
Total Direct Costs	1,308,600	1,221,516	1,531,248	1,593,704	62,456
Revenue Generated:					
Private Contributions	-	12,000	-	-	-
Government Grants	20,508	3,008	3,007	3,007	-
Sale of Goods and Services	10,226	3,360	2,200	2,200	-
Licences, Permits and Fees	22,185	191,697	56,000	76,000	20,000
Total Revenue Generated	52,919	210,065	61,207	81,207	20,000
Net Operating Costs	1,255,681	1,011,451	1,470,041	1,512,497	42,456
Amortization	104,588	101,847	104,588	102,500	(2,088)
Transfer To (From) Reserve	(89,212)	(8,338)	(188,233)	(281,000)	(92,767)
Net Tax Requirement (Contribution)	**1,271,057**	**1,104,960**	**1,386,396**	**1,333,997**	**(52,399)**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Engineering	(359,200)	1,421,479	1,062,279
Street Lights	(3,007)	274,725	271,718
			1,333,997

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District of SECHELT

Department - Public Works

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	739,210	659,021	776,359	773,001	(3,358)
Contract Services	155,366	153,665	231,800	221,800	(10,000)
Professional Development and Dues	1,245	-	18,650	16,500	(2,150)
Supplies and Materials	173,527	156,006	195,000	225,000	30,000
Interest on Debt	3,045	-	-	-	-
Other Expenses	79,125	87,750	76,424	76,583	159
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-
Total Direct Costs	1,151,518	1,056,442	1,298,233	1,312,884	14,651
Revenue Generated:					
Private Contributions	12,735	1,000	-	-	-
Government Grants	-	-	-	-	-
Sale of Goods and Services	6,006	350	1,000	1,000	-
MFA Actuarial Income					-
Total Revenue Generated	18,741	1,350	1,000	1,000	0
Net Operating Costs	1,132,777	1,055,092	1,297,233	1,311,884	14,651
Amortizaton	1,546,109	1,478,497	1,764,389	1,544,389	(220,000)
Transfer To (From) Reserves	6,250	-	-	(25,000)	(25,000)
Net Tax Requirement (Contribution)	**2,685,136**	**2,533,589**	**3,061,622**	**2,831,273**	**(230,349)**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Public Works	(25,000)	2,626,499	2,601,499
Drainage	(1,000)	230,774	229,774
			2,831,273

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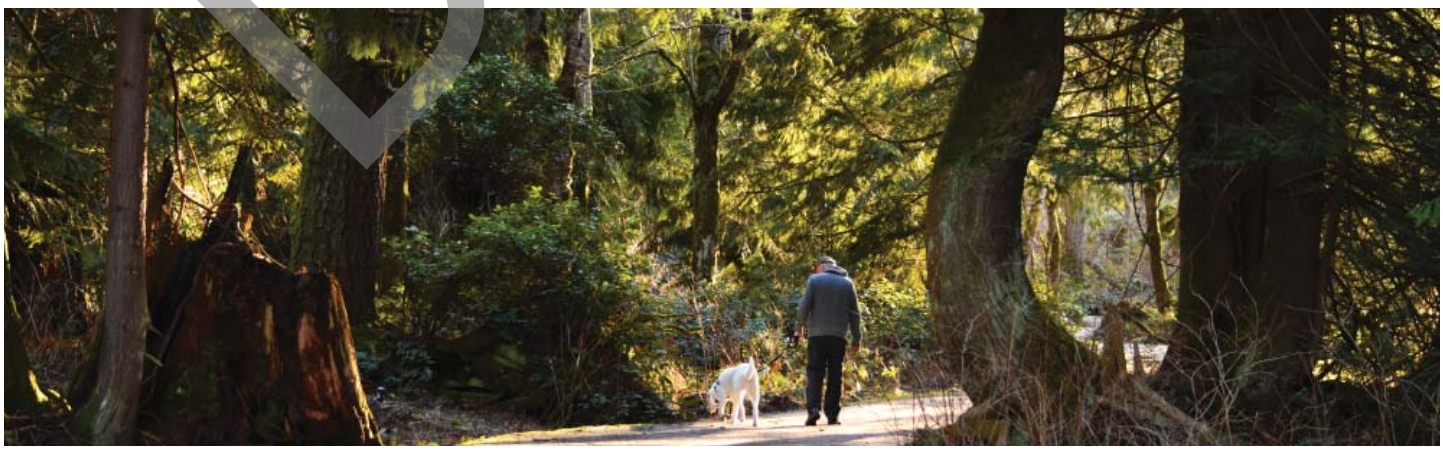
District of SECHELT

Department - Fleet Maintenance

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	-	-	-	-	-
Contract Services	74,912	110,702	100,000	125,000	25,000
Supplies and Materials	138,849	125,185	140,000	160,000	20,000
Other Expenses	26,700	30,354	31,000	33,000	2,000
Loss on Sale of Assets	(10,210)	-	-	-	-
Inter-Department Allocation	-	-	-	-	-
Total Direct Costs	230,251	266,241	271,000	318,000	47,000
Revenue Generated:					
Private Contributions	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0
Net Operating Costs	230,251	266,241	271,000	318,000	47,000
Amortization	32,704	34,867	32,705	36,000	3,295
Transfer To (From) Reserve	-	-	-	(15,000)	(15,000)
Transfer To (From) Capital	-	-	-	-	-
Net Tax Requirement (Contribution)	**262,955**	**301,108**	**303,705**	**339,000**	**35,295**

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District of SECHELT



DIVISION FACILITIES

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District of SECHELT

DIVISION – FACILITIES

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	102,263	178,162	210,998	226,863	15,865
Contract Services	131,318	137,822	244,820	364,254	119,434
Professional Development and Dues	909	2,132	3,125	5,400	2,275
Supplies and Materials	62,093	87,835	98,757	173,000	74,243
Interest on Debt	66,946	81,157	86,745	88,119	1,374
Other Expenses	205,075	228,809	263,306	300,390	37,084
Loss (Gain) on Sale of Fixed Asset	14,889	-	-	-	-
Inter-Department Allocation	-	-	-	-	-
Total Direct Costs	583,493	715,917	907,751	1,158,026	250,275
Revenue Generated:					
Government Grants	-	44,725	-	-	-
Sale of Goods and Services	50,808	59,745	48,100	50,100	2,000
Licences, Permits and Fees	687,581	492,710	470,031	494,031	24,000
MFA Actuarial Income	374,025	57,000	-	-	-
Total Revenue Generated	1,112,414	654,180	518,131	544,131	26,000
Net Operating Costs	(528,921)	61,737	389,620	613,895	224,275
Amortization	218,638	200,841	254,567	453,071	198,504
Transfer To (From) Reserves	(31,782)	-	(59,577)	(25,000)	34,577
Transfer To (From) Capital	-	-	-	-	-
Net Tax Requirement (Contribution)	**(342,065)**	**262,578**	**584,610**	**1,041,966**	**457,356**

	Revenue	Expense	Transfers	Budget 2023 Property Tax Allocation
Community Facilities	(87,200)	228,469	-	141,269
Municipal Buildings	(408,831)	1,234,827	(25,000)	800,996
Wharfs	(48,100)	147,801	-	99,701
				1,041,966

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District of SECHELT

Department - Community Facilities

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	-	-	-	-	-
Contract Services	37,631	31,535	65,520	68,890	3,370
Supplies and Materials	21,656	18,807	32,957	52,400	19,443
Other Expenses	50,420	53,287	63,107	66,925	3,818
Transfer to Capital Funding	-	-	-	-	-
Total Direct Costs	109,707	103,629	161,584	188,215	26,631
Revenue Generated:					
Government Grants	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-
Licences, Permits and Fees	83,632	164,621	63,200	87,200	24,000
Total Revenue Generated	83,632	164,621	63,200	87,200	24,000
Net Operating Costs	26,075	(60,992)	98,384	101,015	2,631
Amortization	53,527	34,119	61,750	40,254	(21,496)
Transfer To (From) Reserves	(31,782)	-	(21,577)	-	21,577
Net Tax Requirement (Contribution)	**47,820**	**(26,873)**	**138,557**	**141,269**	**2,712**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Rockwood	(35,000)	70,429	35,429
Mission Point House	(15,000)	21,774	6,774
Seaside	(30,000)	70,892	40,892
Robertson House	-	13,888	13,888
Kirkland House	(5,200)	10,076	4,876
Arrowhead	-	10,576	10,576
Hackett Park Amphitheatre	(2,000)	30,834	28,834
			141,269

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District of SECHELT

Department - Municipal Buildings

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	83,462	178,162	174,955	189,788	14,833
Contract Services	77,646	91,391	150,200	221,264	71,064
Professional Development and Dues	-	826	1,200	2,025	825
Supplies and Materials	36,514	60,292	61,700	116,000	54,300
Interest on Debt	66,946	81,157	86,745	88,119	1,374
Other Expenses	131,980	154,345	172,287	208,499	36,212
Loss (Gain) on Sale of Fixed Asset	14,889	-	-	-	-
Inter-Department Allocation	-	-	-	-	-
Total Direct Costs	411,437	566,173	647,087	825,695	178,608
Revenue Generated:					
Government Grants	-	44,725	-	-	-
Sale of Goods and Services	-	3,137	-	2,000	2,000
Licences, Permits and Fees	603,949	328,089	406,831	406,831	-
MFA Actuarial Income	374,025	57,000	-	-	-
Total Revenue Generated	977,974	432,951	406,831	408,831	2,000
Net Operating Costs	(566,537)	133,222	240,256	416,864	176,608
Amortizaton	161,429	163,040	189,132	409,132	220,000
Transfer To (From) Reserve	-	-	(20,000)	(25,000)	(5,000)
Transfer To (From) Capital	-	-	-	-	-
Net Tax Requirement (Contribution)	**(405,108)**	**296,262**	**409,388**	**800,996**	**391,608**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Justice Services Bldg	(244,865)	150,404	(94,461)
RCMP Bldg	(60,726)	179,545	118,819
Municipal Properties / Mun Hall	(101,240)	209,169	107,929
District Owned Land	-	22,000	22,000
Property Management	(25,000)	242,320	217,320
Operations Centre	-	428,229	428,229
Sani Dump	(2,000)	3,160	1,160
			800,996

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District of SECHELT

Department - Wharfs

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	18,801	-	36,043	37,075	1,032
Contract Services	16,041	14,896	29,100	74,100	45,000
Professional Development and Dues	909	1,306	1,925	3,375	1,450
Supplies and Materials	3,923	8,736	4,100	4,600	500
Other Expenses	22,675	21,177	27,912	24,966	(2,946)
Total Direct Costs	62,349	46,115	99,080	144,116	45,036
Revenue Generated:					
Government Grants	-	-	-	-	-
Sale of Goods and Services	50,808	56,608	48,100	48,100	-
Licences, Permits and Fees	-	-	-	-	-
Total Revenue Generated	50,808	56,608	48,100	48,100	0
Net Operating Costs	11,541	(10,493)	50,980	96,016	45,036
Amortizaton	3,682	3,682	3,685	3,685	-
Transfer To (From) Reserves	-	-	(18,000)	-	18,000
Net Tax Requirement (Contribution)	**15,223**	**(6,811)**	**36,665**	**99,701**	**63,036**

	Revenue	Expense	Budget 2023 Property Tax Allocation
Porpoise Bay Wharf	(38,100)	68,050	29,950
Parking - Porpoise Bay Wharf	(10,000)	2,000	(8,000)
Davis Bay Wharf	-	49,052	49,052
Trail Bay Wharf	-	28,699	28,699
			99,701



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District of SECHELT



DIVISION PROTECTIVE SERVICES

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District of SECHELT

DIVISION – PROTECTIVE SERVICES

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	461,319	561,100	595,983	647,278	51,295
Contract Services	2,078,676	958,482	2,376,997	2,395,287	18,290
Professional Development and Dues	3,366	3,321	6,920	10,360	3,440
Supplies and Materials	1,125	45,247	64,620	9,500	(55,120)
Other Expenses	209,777	127,654	214,667	215,257	590
Grants	20,174	48,600	48,600	48,600	-
Total Direct Costs	2,774,437	1,744,404	3,307,787	3,326,282	18,495
Revenue Generated:					
Government Grants	176,248	78,983	195,380	70,000	(125,380)
Sale of Goods and Services	65,486	74,574	62,000	62,000	-
Licences, Permits and Fees	165,217	346,081	282,200	240,200	(42,000)
Total Revenue Generated	406,951	499,638	539,580	372,200	(167,380)
Net Operating Costs	2,367,486	1,244,766	2,768,207	2,954,082	185,875
Transfer To (From) Reserves	(52,649)	(15,000)	(310,147)	(65,000)	245,147
Net Tax Requirement (Contribution)	**2,314,837**	**1,229,766**	**2,458,060**	**2,889,082**	**431,022**
Net Tax Requirement (contribution)					
RCMP	2,283,953	1,303,352	2,428,260	2,805,161	376,901

	Revenue	Expense	Transfers	Budget 2023 Property Tax Allocation
Bylaw	(220,200)	329,121	(25,000)	83,921
RCMP	(152,000)	2,997,161	(40,000)	2,805,161
				2,889,082

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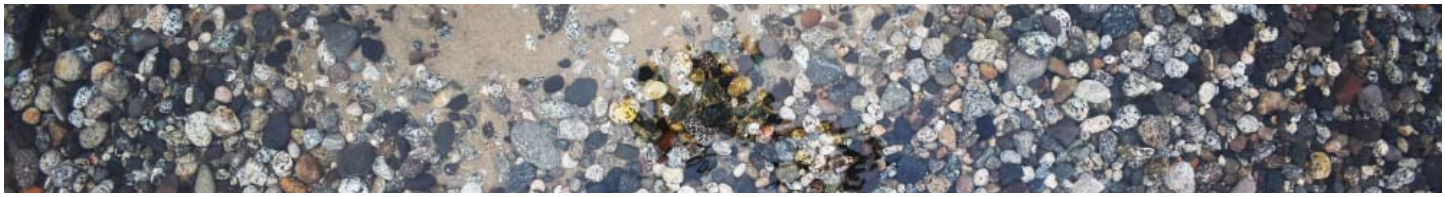
District of SECHELT

Department - Sunshine Coast RCMP

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	300,607	357,190	357,063	366,767	9,704
Contract Services	2,072,150	952,475	2,356,997	2,360,287	3,290
Professional Development and Dues	55	-	3,000	3,000	-
Supplies and Materials	230	13,889	25,620	5,000	(20,620)
Other Expenses	208,759	126,116	213,507	213,507	-
Grants	20,174	48,600	48,600	48,600	-
Total Direct Costs	2,601,975	1,498,270	3,004,787	2,997,161	(7,626)
Revenue Generated:					
Government Grants	176,248	78,983	195,380	70,000	(125,380)
Sale of Goods and Services	65,486	74,574	62,000	62,000	-
Licences, Permits and Fees	23,639	26,361	15,000	20,000	5,000
Total Revenue Generated	265,373	179,918	272,380	152,000	(120,380)
Net Operating Costs	2,336,602	1,318,352	2,732,407	2,845,161	112,754
Transfer To (From) Reserves	(52,649)	(15,000)	(304,147)	(40,000)	264,147
Net Tax Requirement (Contribution)	**2,283,953**	**1,303,352**	**2,428,260**	**2,805,161**	**376,901**

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District of SECHELT

Department - Bylaw Enforcement

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

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Salaries, Wages and Benefits	160,712	203,910	238,920	280,511	41,591
Contract Services	6,526	6,007	20,000	35,000	15,000
Professional Development and Dues	3,311	3,321	3,920	7,360	3,440
Supplies and Materials	895	31,358	39,000	4,500	(34,500)
Other Expenses	1,018	1,538	1,160	1,750	590
Total Direct Costs	172,462	246,134	303,000	329,121	26,121
Revenue Generated:					
Sale of Goods and Services	-	-	-	-	-
Licences, Permits and Fees	141,578	319,720	267,200	220,200	(47,000)
Total Revenue Generated	141,578	319,720	267,200	220,200	(47,000)
Net Operating Costs	30,884	(73,586)	35,800	108,921	73,121
Transfer To (From) Reserves	-	-	(6,000)	(25,000)	(19,000)
Net Tax Requirement (Contribution)	**30,884**	**(73,586)**	**29,800**	**83,921**	**54,121**

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District of SECHELT



DIVISION
SOLID WASTE

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District of SECHELT

DIVISION – SOLID WASTE

Department - Solid Waste

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

	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Expenditures:					
Contract Services	1,558,741	1,501,435	1,915,789	1,954,971	39,182
Supplies and Materials	-	1,926	50,000	-	(50,000)
Grants	14,873	9,671	16,000	12,000	(4,000)
Total Direct Costs	1,573,614	1,513,032	1,981,789	1,966,971	(14,818)
Revenue Generated:					
Sale of Goods and Services	1,419,138	1,587,881	1,583,328	1,723,270	139,942
Licences, Permits and Fees	218,776	212,347	183,701	183,701	-
Total Revenue Generated	1,637,914	1,800,228	1,767,029	1,906,971	139,942
Net Operating Costs	(64,300)	(287,196)	214,760	60,000	(154,760)
Transfer To (From) Reserves	24,300	-	(254,760)	(100,000)	154,760
Net Tax Requirement (Contribution)	**(40,000)**	**(287,196)**	**(40,000)**	**(40,000)**	**0**

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District of SECHELT



SEWER FUND

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District of SECHELT

Department - Wastewater

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

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

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



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District of SECHELT

Sewer Fund Overview

Sewer Operating Fund Budget Highlights:

1. The provisional 2024 Sewer Budget includes the best-known information todate.
2. Known or estimated inflationary and contractual increases are included in the budget.
   - Hydro
   - Natural Gas
   - Internet
   - BCGEU Increases
   - Insurance
3. 2024 Sewer Operations are budgeted at a similar level of service as in the previous year.
4. The 2024 sewer budget includesthe following changes to revenues and expenses:
   - Increase in revenues $19,000 (new construction)
   - Increase to Investment Income $ 4,000
   - Increase in Salaries and Benefits $16,000
   - Increase in debt payments $142,307
   - Increase in transportation and processing bio-solids $36,000
   - Increase in chemical supplies $76,977

Sewer Operating Fund (Septage not included)

Revenues	**$4,197,718**
Expenses, debt & transfers to Reserves	**$3,678,807**
Surplus (Deficit)	**$ 483,911***

***To be transferred to Sewer capital Reserve**

*Amortization removed as it is not a cash expense

Additional Operating Requests $112,000

Summary of Debt

The District of Sechelt's outstanding debt balance at the end of 2023 is estimated to be $2,968,753 for Sewer Operations. Overall, the Sewer Fund has a low level of debt.

Sewer Debt	Estimated to December 31, 2023	
Short-Term		
Chemical Storage	$279,054	Debt will be paid off in 2028
Wakefield Lift Station	$1,578,543	Debt will be paid off in 2028
Long-Term		
MFA issue #132 - WRC	$1,111,156	Debt will be paid off in 2025

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District of SECHELT

Sewer Fund Overview

Summary of Reserves

The District of Sechelt estimated non-statutory reserve balances for the Sewer Operating Fund at the end of 2023 is $1,701,675. The Sewer Operating Reserves consist only of non-statutory reserves.

Non-Statutory Reserves	Estimated to December 31, 2023
Sewer Surplus	$1,475,965
Sewer Reserve for Committed Expenditures	0
Sewer Future Maintenance (Capital) Reserve	225,710
Totals	**$1,701,675**

Development Cost Charges (DCC's)

DCC's for the Sewer Operating Fund is estimated to be as below.

		BALANCE Dec 31, 2022	2023 Budgeted Transfer In	2023 Budgeted Transfer Out	ESTIMATED BALANCE Dec 31, 2023
DCC FUNDS					
FUND 50	Sewer	$ 2,276,898	$ 27,422	$ 1,395,839	$ 908,481

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District of SECHELT

Sewer Fund Overview

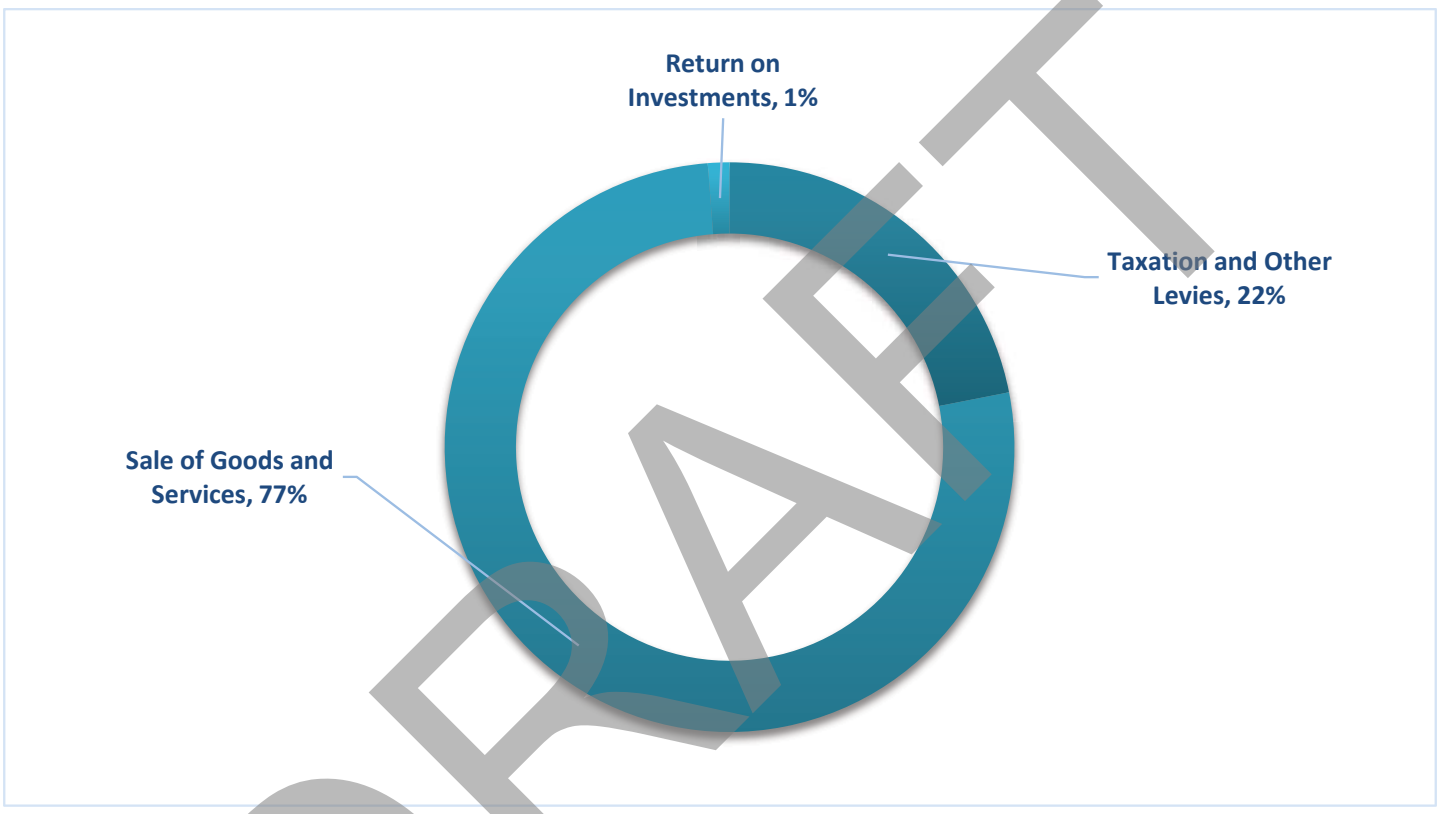
Sewer Fund	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Revenue:					
Taxation & Other Levies	957,865	958,687	961,000	967,571	6,571
Private Contributions	-	16,349	-	-	-
Government Grants	-	-	-	-	0
Sale of Goods and Services	2,927,167	3,230,246	3,126,147	3,393,883	267,736
Return on Investments	134,182	-	50,000	54,000	4,000
Development Cost Charges	4,161	-	1,395,839	-	(1,395,839)
Capital Grants & Contributions	12,527	-	657,920	-	(657,920)
Total Revenues	4,035,902	4,205,282	6,190,906	4,415,454	(1,775,452)
Expenditures:					
Sewer Administration	397,883	385,278	441,200	440,570	(630)
Collection	249,760	164,560	320,969	399,956	78,987
Connection	-	11,632	32,000	49,000	17,000
Treatment	1,306,371	1,676,132	1,906,485	1,824,938	(81,547)
Septage Receiving/Dusty Rd	-	-	-	-	-
Water Resource Centre	243	84,706	108,326	137,132	28,806
Loss (Gain) on Sale of Fixed Asset	68,585	-	-	-	-
Interest on Debt	53,301	35,332	50,651	106,359	55,708
Total Expenditures	2,076,143	2,357,640	2,859,631	2,957,955	98,324
Net Operating Activity	1,959,759	1,847,642	3,331,275	1,457,499	(1,873,776)
Amortization	1,294,335	1,276,387	1,295,794	1,316,000	20,206
Principle on Debt	740,770	-	806,367	1,065,846	259,479
Transfer to (from) reserves	2,559	26,000	(1,179,564)	(9,000)	1,170,564
Transfer to (from) Capital	566,849	-	(458,546)	400,653	859,199
Transfers to (from) Surplus	465,370	-	(60,000)	-	60,000
Proceeds from Borrowing	(55,201)	-	(1,873,342)	-	1,873,342
Reduction of Capital Equity	(1,294,335)	(1,276,387)	(1,295,794)	(1,316,000)	(20,206)
Capital Purchases	239,412	-	6,096,360	-	(6,096,360)
Surplus (Deficit)	**0**	**1,821,642**	**0**	**0**	**0**

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District of SECHELT

Budget Summary - Sewer Revenues

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



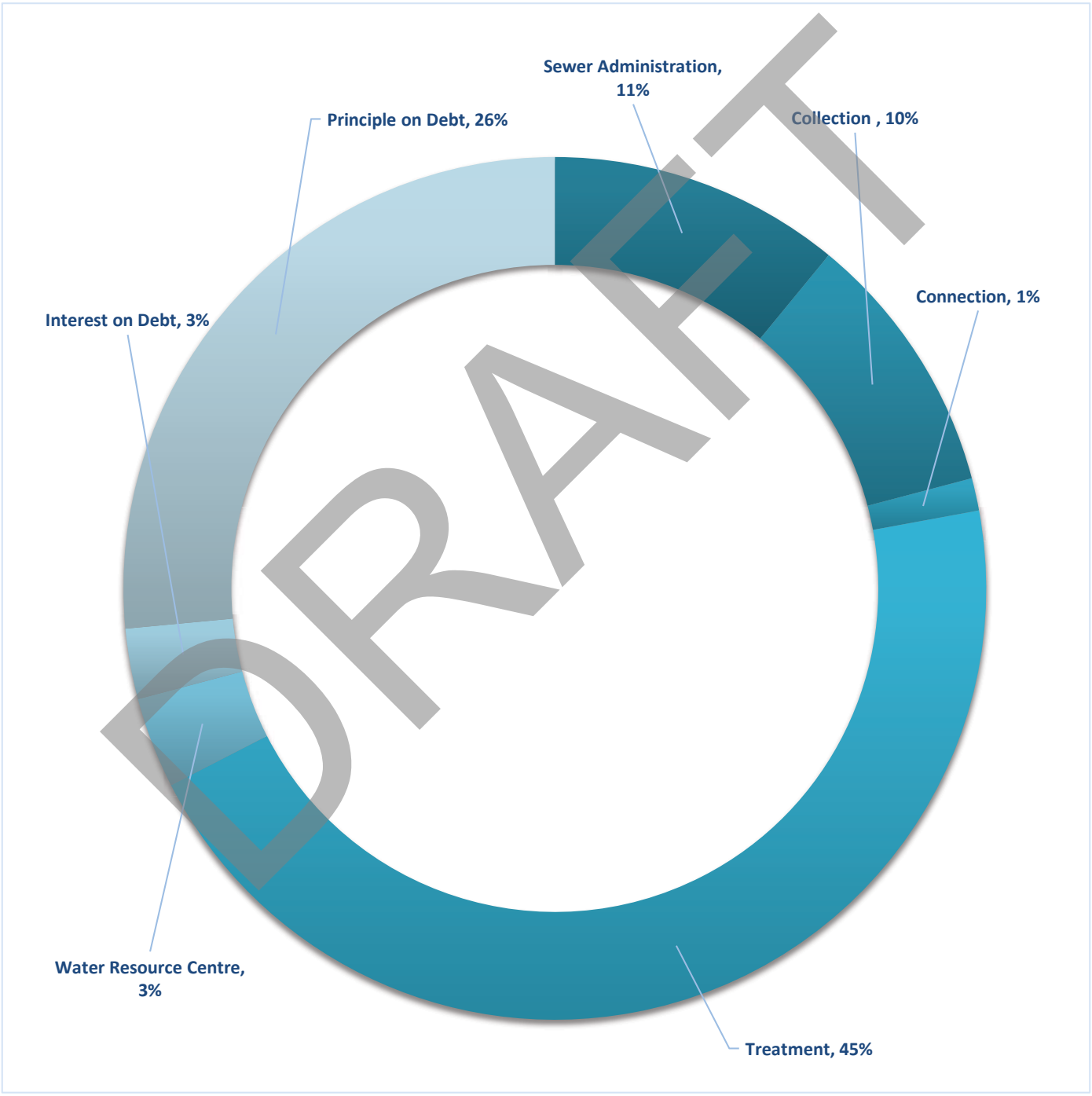
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District of SECHELT

Budget Summary - Sewer Expenses

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



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District of SECHELT

Septage Operating Overview

Septage Operating Fund Budget Highlights:

Septage revenue has not been consistent over the last 3 years. Septage haulers are accessing the Dusty Road Treatment Facility but not at the same frequency as in previous years. Although we are receiving revenues greater than what is required to cover annual operating costs, we are not in a sustainable position. As a result, the reserve transfer has been less than expected which is causing delays in creating plans and major maintenance at the treatment facility.

- The provisional 2024 septage budget includes the best-known information to date.
- 2024 septage operations are budgeted at a similar level of service as in previous years.
- Although septage disposal rates have increased over the last two years, the total revenue has been trending lower than expected.
- Costs have been consistent at the Dusty Road Treatment Facility for the past number of years.
- Known or estimated inflationary and contractual increases are included in the budget.
    - Hydro
    - Internet
    - BCGEU Increase
    - Insurance
- The 2024 septage operating budget shows a surplus of $0. This includes the following changes to revenues and expenses:
    - Decrease in septage revenue $70,000 downward adjustment as the trend for septage revenue has been declining
    - Salaries and benefits increase $4,400
    - Hydro increase $2,750
    - Transfer to Septage Reserve $155,321

Septage Operations 2024

Revenue	**$435,498**
Expenses and transfers to reserves	**$435,498**
Surplus (Deficit)	**$ 0**

Septage fee increase of 3.69% is included.

$155,321 transfer to Septage Reserve included in 2024 Provisional Budget

*Amortization removed as it is not a cash expense

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Septage Operating Overview

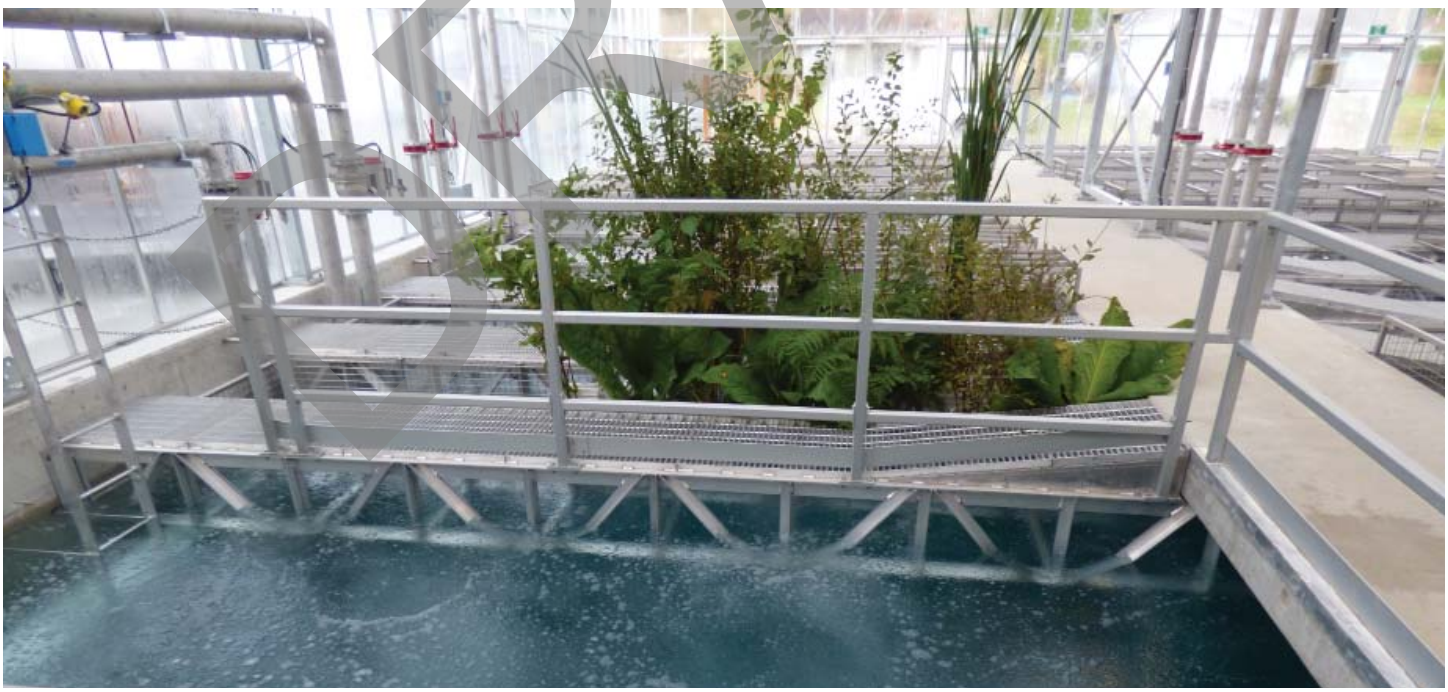
Summary of Reserves

The District of Sechelt estimated unallocated reserve balances for Septage at the end of 2023 is $420,979. The Septage Reserves is a non-statutory reserve.

Non-Statutory Reserves	Estimated to December 31, 2023
Septage Reserve	$420,979

Summary

The District needs to see an increase in revenues to make the septage operation sustainable. In the last three years the fee rates have more than doubled and fees for service have not. Other options such as parcel taxes for septage could be considered to cover the costs of septage operations.



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District of SECHELT

Septage Operating Overview

Sewer Fund: Septage	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Draft Budget	Increase/ (Decrease)
Revenue:					
Taxation & Other Levies	-	-	-	-	-
Private Contributions	-	-	-	-	-
Government Grants	-	-	-	-	-
Sale of Goods and Services	470,985	393,612	490,000	435,498	(54,502.00)
Return on Investments	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Capital Grants & Contributions	-	-	-	-	-
Total Revenues	470,985	393,612	490,000	435,498	(54,502.00)
Expenditures:					
Sewer Administration	-	-	-	-	-
Collection	-	-	-	-	-
Connection	-	-	-	-	-
Treatment	-	-	-	-	-
Septage Receiving/Dusty Rd	197,663	210,977	317,610	295,177	(22,433)
Water Resource Centre	-	-	-	-	-
Loss on sale of asset	-	-	-	-	-
Interest on Debt	-	-	-	-	-
Total Expenditures	197,663	210,977	317,610	295,177	(22,433)
Net Operating Activity	273,322	182,635	172,390	140,321	(32,069)
Amortization	-	-	-	-	-
Principle on Debt	-	-	-	-	-
Transfer to (from) reserves	5,969	-	(525,311)	(15,000)	510,311
Transfer to (from) Capital	253,567	-	212,145	155,321	(56,824)
Transfers to (from) Surplus	-	-	-	-	-
Proceeds from Borrowing	-	-	-	-	-
Reduction of Capital Equity	-	-	-	-	-
Capital Purchases	13,786	-	485,556	-	(485,556)
Surplus (Deficit)	**0**	**182,635**	**0**	**0**	**0**

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District of SECHELT



COMMUNITY ASSOCIATIONS 2023 BUDGET REQUESTS

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District of SECHELT

Community Association - 2024 Budget Requests Overview

Budget Request	Request Category	Action Taken	Completed	Notes
Sechelt Downtown Business Association (SDBA)				
Trail Bay Active Transportation Network (Boulevard)	Capital	SDBA to find a grant and bring the idea to council.		
Periwinkle Lane Enhancement	Capital	SDBA wants lighting and a watermain. SDBA to contact the SCRD about a water main and try to find a grant or funding for the lighting, potentially the community safety committee. September 21, 2023 - Entirety of Periwinkle Lane will be paved.		
Wayfinding Signage Improvement	Capital	Project was partially started by DoS. Funding is now gone. SDBA to apply for funding themselves and bring the idea to council.		
Tillicum Bay Neighbourhood Association (TBNA)				
Pedestrian Connector - Tillicum Bay to Naylor Road	Capital	Reached out to Manager of Community Services in regards to the issue - September 14th		
Surveying for pedestrian footpath to access a view point.	Capital	Created service request #14916 for Engineering Technologist to create more markings when he returns to work in the winter.		
Pedestrian Crossing at Grey Creek Bridge	Capital	Pedestrian traffic counter, reached out to Town of Gibsons and SCRD - September 14th. Now looking into purchasing one of our own.		
Undermined Asphalt - Sechelt Inlet Road	Operating	Service request #14679 was created in August 2023.	Closed August 1	
Potential pot hole due to wood in Asphalt - 5678 Tillicum Bay Road	Operating	Service request #14906 created Sept. 14th. Continuing to monitor the area with atmospheric rains.		Acting Public Works Manager met with TBNA member regarding service requests.
5678 Tillicum Bay Road - Asphalt cracking along the turning axis of the intersection	Operating	SR #14907 created Sept. 14th. No work required from Public Works. Engineering to look at this as a part of the 2024 paving program.		
Reduce speed limit to 30km/hr - 5775 to 5862 Tillicum Bay Road	Operating	SR #14908 created Sept. 14th. Signs have been orded and will be installed when they arrive.		
5932 Tillicum Bay Road - Road Repair	Operating	SR #14909 created Sept. 14th. SCRD has been notified.		
5745 to 5852 Tilicum Bay Road - Water runs along the shoulder and crosses the road in a long diagonal and drains onto private property	Operating	SR #14910 created Sept. 14th. Director of Engineering attended the site. Engineering department to take over this service request.		
5822 to 5825 Tillicum Bay Road - Road Drainage	Operating	SR #14911 created September 14th. Public Works to revisit this with another patch and monitor the area.		

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District of SECHELT

Community Association - 2024 Budget Requests Overview

Budget Request	Request Category	Action Taken	Completed	Notes
5822 to 5825 Tillicum Bay Road - Reflective safety markers	Operating	SR #14912 created Sept. 14th. Will be installing safety markers.		
Sunshine Heights Owner's & Residents Association (SHORA)				
Stairwell repairs between marina and esplanade	Operating	Service request #14925 was created on Sept. 18th. Parks Department is working on this.		SHORA Member spoke with Parks Foreman on Sept 19, 2023
Beach Access Improvement - Esplanade behind 6240 Gale Avenue South	Operating	Service request #14926 was created on Sept. 18th. Parks Department is working to install signage to indicate that this is an official beach access trail.		
Kinnikinnick - Fairway Avenue connector	Operating	Service request #14927 was created on Sept. 18th. This project will require the assistance of Engineering		
Laneway drainage behind 6155 Gale Avenue S	Operating	Service request #14928 was created on Sept. 18th to follow SR #13577		
Dedicated water line to marina	Capital	No action from DoS - Marina would have to fund it.		
Sandy Hook Community Association				
Did not meet with us this year.				
Davis Bay Wilson Creek Selma Park (DBWCSP) Community Association				
Intersection Improvement - Davis Bay Road and Hwy101	Capital	DoS to keep in mind when speaking with Ministry of Transportation (MOTI)		
Bay road sidewalk and streetlights	Capital	DoS to look for active transportation grants to use in the DB area		
Davis Bay Pier + Swim Float	Capital	DoS to put in the budget book		
Sidewalk - Pier 17 - Bay Road	Capital	DoS to keep in mind when speaking with MOTI		
East Porpoise Bay Community Association				
Kontiki Road Beach Access	Capital	There are significant environmental and archeological factors in restoring the area to its original condition. This project is not in the 5-year Capital Plan.		
West Sechelt Community Association				
Difficulty Level for Beach Access Signage		Difficulty level is now displayed on the DoS website. Community Services Manager is looking into options for the signs.		

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District of SECHELT

Community Association - 2024 Budget Requests Overview

Budget Request	Request Category	Action Taken	Completed	Notes
Beach Access Mainenance	Operating	Created service requests on October 3rd for each IM on the request back up word document. (Annex Road – #15003, Hill and Dale – #15004, Sea Fiddler Service #15005, Trail Island Drive – #15006, Lewarne Road – #15007, Wakefield Park – #15008, McCourt Road – #15009, Mills Road Lookout – #15010, Silverstone Beach Park - #15011		
Norwest Bay/Emerson Crosswalk		A crosswalk project in this area is already underway. The crosswalk is to be repainted and pedestrian lights will be installed.	Completed	
Norwest Bay, Jasper and Mills		Design is currently underway for sidewalk, storm water management and lighting improvements on Jasper Road between Mills Road and Norwest Bay Road. The District anticipates construction to begin in spring 2024. Additionally, a pedestrian crosswalk is being installed currently on Norwest Bay Road at the Emerson/McCourt intersection.		
Sechelt Village Community Association				
Soil Cell System for Street Trees		The District will be actively promoting this concept in future developments and it is the District's intention to make this a requirement for some developments when we rewrite our Subdivision and Development Control Bylaw 430.		
Trees		As the District contemplates climate change adaptation, we agree that the presence of more trees in the Downtown core will mitigate the heat island effect during future heatwaves. We will work with our arborist to determine a strategy for planting more trees.		
Porpoise Bay Waterfront		Federal government property		
Wildlife Resistent Bins		The District has already prioritized this in the 2024 budget.		

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District of SECHELT

Sechelt Downtown Business Association - 2024 Budget Requests

Title: Trail Bay Active Transportation Corridor Improvement

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Sidewalks/Walkways
Carry Forward	Yes
Project Category	Increase Level of Existing Service
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$1,000,000.00

Description

DoS staff had put forth an upgrade to the Waterfront Boulevard which included pads, more green space, and angled parking. The SDBA would like to see this project revisited as the waterfront needs activation and revitalization. Engineering Dept. has all documentation and cost analysis for this project. SDBA would like to apply for the REDIP funding in partnership with DoS for this project. The 2024-25 REDIP intake will run from July - October 2024.

Scope

Please see DoS Engineering Report from initial project proposal. New paving, narrowed lane way, designated parking at either end of the boardwalk, more green space, 2-3 vendor pads with power and sizing to accommodate HAWKER BOXES or similar product. Project to be completed by 2025 spring.

Rationale

Creating active uses of the waterfront provides economic opportunities for people at a variety of income and skill levels. Leasing waterfront structures such as Hawker boxes will bring revenue to contribute to the ongoing maintenance and upkeep. Creating active uses of the waterfront also maintains the need for the waterfront in the hearts and minds of residents and visitors. Creating a waterfront that has offerings that are accessible are those that leave a lasting memory and compel one to return, contain a healthy mix of both physical and sensory engagement. The common characteristic of all these is public space. It is essential to create public space with activities and opportunities, as it is footfall that contributes to an active waterfront.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

Sechelt Downtown Business Association - 2024 Budget Requests

Title: Periwinkle Lane Enhancement

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Roads
Carry Forward	No
Project Category	Increase Level of Existing Service
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$1,000,000.00

Description

Periwinkle Lane is a long forgotten space that has become a place for garbage and illicit activities. The SDBA would like to instead make this a place for art and activities. Activated spaces reduces crime, loitering and vandalism. With the addition of light fixtures will make this space accessible at all hours and for crime reduction. Periwinkle Lane could be a place for art to thrive. Art tells us stories and connects people. The SDBA would work in partnership with the shíshálh Nation and Sunshine Coast Arts Council to create an intersection between past, present and future with the use of murals on building walls, containers, and fencing along Periwinkle Lane. Designers and Sechelt Garden Club to build Living Walls for the senses. Periwinkle Lane could also be a place for business to thrive. A vibrant alley can function as a market location, and host games and festivals.

Scope

New paving as per amenity contributions by TELUS: 2024. Implementation of fire hydrant and water station for events and watering of living walls (to take place during repaving). Implement street lighting for safety and future activities such as events and markets 2024-25. The creation of murals: 2024-ongoing (funded by SCAC and SDBA). Utilize buildings, fences and containers for Living Walls (sponsored by Sechelt Garden Club) for people to taste (herbs), touch, smell (flowers): 2024-25.

Rationale

As one of the gateway lanes to our city's downtown core, Periwinkle Lane sets the tone for the entire community but has long been forgotten - overrun with weeds, filled with lots of dark corners, and industrial garbage cans. There is a significant opportunity for us to infuse creativity and community into a long forgotten space. Homelessness and crime is on the rise in Downtown Sechelt. And, while there are many ways to combat this, we know that investing in a sense of community in creative ways is one of the best ways to decrease crime by increasing a sense of ownership and investment in a space.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

Sechelt Downtown Business Association - 2024 Budget Requests

Title: Wayfinding Signage Improvements

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	Yes
Project Category	Maintain Existing Assets
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$50,000.00 - 100,00.00

Description

Additional and upgraded wayfinding signage will help visitors navigate Sechelt, provide awareness of all the shops, services, amenities and outdoor gathering spaces, adding to visitor's positive experience of Sechelt. With greater traffic being directed to Sechelt's downtown shops and restaurants, patronage of these businesses will increase and therefore additional employees will be hired to meet demand. Signage to our waterfront our biggest asset which is underutilized.

Scope

Our goal is to add Wayfinding that highlights the attractions Sechelt has to offer, so that visitors and locals can fully enjoy our beaches, parks, shops, restaurants, community centre and green spaces. This project will include replacing the current welcome Gateway sign, adding more directional signs at vehicular junctions where necessary, 2 pedestrian posts, 1 map and updating 3 outdated and visually inaccessible signs. Signage design has already been created and implemented at facilities and entrance to Cowrie. Locations and files held by Julie Rogers previous staff member and Mark Delaire.

Rationale

This project addresses a lack of Wayfinding directing visitors to Sechelt's downtown, parks and facilities as well as the much needed updating of old signage throughout the downtown and area.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

Tillicum Bay Neighbourhood Association - 2024 Budget Requests

re: 2024 Community Association Budget Requests

TheTBNA directors have prepared the following list of Capital and Operational requests with descriptions and rationale for inclusion in the DOS 2o24 Budget and 5 year financial plan.

CAPITAL REQUESTS

1. **PARKS/COMMUNITY INFRASTRUCTURE: New service. Requested Oct. 5, 2021.** Pedestrian connection between Tillicum Bay Road and Naylor Road.

   RATIONALE: Public Safety.

   ★ DISTRICT OF SECHELT 2019-2022 STRATEGIC PLAN, ENHANCING COMMUNITY
   LIVEABILITY 3. Page 5 Strategic Priorities
   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.
   3.4 Giving consideration to community safety and well-being in operational practices and infrastructure projects.

   ★ PARKS MASTER PLAN SEPTEMBER 5, 2018 (p. 117) TIMELINE SHORT: (Short-term recommendations to be considered in a 0 to 5-year timeframe)
   Note: The Parks Master Plan does not correctly record our associations' remarks

2. **PARKS/COMMUNITY INFRASTRUCTURES: New Service. Requested Jan.1, 2018.** Survey of the unopened ROW, Block 8, DL 1410 for a pedestrian footpath to access a view point of Sechelt Inlet.

   RATIONALE: Provincial Compliance
   To bring the DOS into compliance with the Land Title Act s. 75(1)(c)(i)]: *....(c) if the land subdivided borders on (i) a body of water, the bed of which is owned by the Crown, access must be given by highways 20 m wide to the body of water...in a rural area where the parcels ... all exceed 0.5 ha, at distances not greater than 400 m between centre lines;*

DRAFT

District of SECHELT

Tillicum Bay Neighbourhood Association - 2024 Budget Requests

CAPITAL REQUESTS

3. **Grey Creek Bridge: New Service. Requested Oct.22, 2014**
   This bridge is located between two large road curvatures. The sound of the creek water in most months covers the sound of any approaching vehicles. The volume of vehicles and people using active transportation has increased yearly. A safe pedestrian crossing over the bridge will remove the potential of public injury.
   Rationale: Public Safety,
   ★ DISTRICT OF SECHELT 2019-2022 STRATEGIC PLAN, ENHANCING COMMUNITY LIVABILITY 3, Page 5 Strategic Priorities 3.1 and 3.4

OPERATIONAL REQUESTS

1. **SECHELT INLET ROAD High Priority. Requested Oct. 22, 2014.**

   1.1) **Tillicum Bay Rd. to Naylor Rd.** Undermined asphalt (seventeen (17cm) with lines of longitudinal separation and significant should drops. Water run-off due to lack of any road drainage
   Work Order SR13815 (2023) - outstanding.
   Rationale: Public Safety, School Bus Route, DOS - Potential liability

2. **TILLICUM BAY ROAD: Asset Management Assessment**
   Longitudinal cracking along the center line and the edges of the asphalt along entire length of the road. Some specific sites noted below.

   2.1) **5678 Requested Sept. 14, 2023**
   [i[Potential pot hole. Wood exposed in the asphalt just east of driveway entrance
   [ii] Asphalt cracking along the turning axis of the intersection.
   Rationale: Maintain existing asset

   2.2) **5775 to 5862. Necessary. Requested Oct.2, 2017**
   Reduce speed limit to 30 km/hr. Minimal to non-existent gravel shoulders, several narrow blind spots unsafe for any "active transportation".
   Rationale : **Public Safety. Potential liability**
   DISTRICT OF SECHELT 2019-2022 STRATEGIC PLAN, ENHANCING COMMUNITY LIVABILITY 3, Page 5 Strategic Priorities 3.1 and 3.4

DRAFT

District of SECHELT

Tillicum Bay Neighbourhood Association - 2024 Budget Requests

OPERATIONAL REQUESTS

2.4) 5745 to 5852 Road drainage. Asset Management Assessment
Requested Oct. 22, 2014. Rain runs along the shoulder, volume increases and eventually crosses the road in a long diagonal to drain onto private property.
Rationale: Maintain existing asset, Potential liability

2.5) 5822 to 5825 Road drainage. Asset Management Assessment
[i] Potential sinkhole. Necessary. Requested Nov. 16, 2015.
Road base has re-subsided at previous patch. Longitudinal lines of separation exist. Rain runoff collects in the low spot alongside a steep, unprotected drop off at times forming frost during the cold months.
Rationale: Public Safety, Potential liability

[ii] Reflective safety markers. Necessary. Requested Oct.2,2017.
Water collection across the road surface and frost formation is common here. There is no shoulder on the waterside.
Rationale : Public Safety, Potential liability

2.3) 5932 Road Repair. Requested Sept. 14, 2023
Water line trench crossing the road has subsided 6-7 cm
Rationale : Maintain existing asset

DRAFT

Our association appreciates this opportunity to contribute to the budget process with our local knowledge and observations.

Sincerely,

On Behalf of the Tillicum Bay Neighbourhood Association (TBNA)

Lynne Forrest
President

District of SECHELT

SHORA - 2024 Budget Requests

Title: Stairwell repairs between Marina and Esplanade

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

The exisiting stairwell between Marina and Esplanade requires replacement of the anti-slip metal runners (chicken wire)

Scope

Approximately 10 landings need replacement of the anti-slip metal runners, currently the landing at the 6th level up has a large hole which could easily catch someone's foot.

Rationale

A report to the district for one of the landings was repaired in a timely fashion. A second one is also now in dangerous condition but all actually should be replace. It is a necessary safety measure

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

SHORA - 2024 Budget Requests

Title: Beach Access Improvement - Esplanade behind 6240 Gale Avenue South

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

Beach Access safety improvement on Esplanade to replace the lost beach access due to tree falling across destroying lower portion

Scope

Asses and repair beach access behine 6240 Gale Avenue South

Rationale

This access point is already in place but the stairwell was an unofficial development by previous owner and the lower portion is not safe. It is already in use but is not up to standards.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

SHORA - 2024 Budget Requests

Title: Kinnikinnick - Fairway Avenue connector

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

The Kinnikinnick connector between Fairway Avenue and the forest is critically in need of repair

Scope

The pathway needs to be resurfaced particularly the lower half of the connector. It was completely washed out during a single major rain storm in early winter of 2022.

Rationale

Ther connector is used by many of our neighbourhood members and is still being used despite the trail notification of closure. The crevices are very deep and leave very little walking space on either side creating significant safety issue.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

SHORA - 2024 Budget Requests

Title: SHORA budget requests - Laneway drainage behind 6155 Gale Avenue S

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

Insufficient laneway drainage behind 6155 Gale Avenue South results in flooding of residence

Scope

Service Ticket #13577 has been generated to remove the undersized culvert following inspections by Public Works

Rationale

John D visited site on Jan 12th 2022 and acknowledged the two driveway culverts opposite the 6155 property are too small and should not be there. Also acknowledged the ditch belongs to the DOS. Public works did visit the site and cut the grass in the culvert but additional work is necessary to eliminate problematic flooding of residence at 6155 Gale Avenue S

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

SHORA - 2024 Budget Requests

Title: Dedicated water line to marina

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

Installation of dedicated water line for marina use

Scope

Requires water line connection from either top of POISE Island drive or from the line used for the waste water pumps.

Rationale

Prices have increased for the foreshore lease and the boat owners can only access water for rinsing out engines and boats for 1/2 the year.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

DBWCSP Community Association - 2024 Budget Requests

Title: Davis Bay, Wilson Creek, Selma Park Community Association

Project Number	OFFICE USE
Project Location	Selma Park/Davis Bay/Wilson Creek
Project Manager	OFFICE USE
Department	Roads
Carry Forward	No
Project Category	Imminent Health or Safety
Project Priority	4 - Necessary - Safety issue
Funding Required	$

Description

Intersection Improvement - Davis Bay Road / Highway 101. Signalized Intersection, dedicated left turn lanes on HIghway 101/ Davis Bay Road

Scope

Road works, electrical. drainage works.

Rationale

Davis Bay Road, Highway 101 Intersection

The Association recognizes that this improvement requires a partnership between the District and MOTI. This project woud facilitate safe residential and institutional access to / from Highway 101, in / from the Davis Bay neighbourhood. as well as pedestrian and wheelchair access to the waterfront. Road widening was taken on both the Highway and Davis Bay Road with the approvals of the West Condominium. This could relieve pressure off the Bay Road interesection. The Davis Bay section of HIghway 101 was identified as a priority in he Parsons HIghway 101 Corridor Study. (The Joe Road intersection was the first improvement constructed.) The Association respectfully suggests that Davis Bay improvements be advanced and made the second corridor project. We request that the District budget for its share of planning, design and construction)

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

DBWCSP Community Association - 2024 Budget Requests

Title: Davis Bay, Wilson Creek, Selma Park Community Association

Project Number	OFFICE USE
Project Location	Selma Park/Davis Bay/Wilson Creek
Project Manager	OFFICE USE
Department	Sidewalks/Walkways
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	4 - Necessary - Safety issue
Funding Required	$

Description

Sidewalks - Laurel Ave., Bay Road

Scope

Sidewalks, Street LIghts

Rationale

Laurel Avenue and Bay Road are two major roads accessing the Davis Bay Neighbourhood (Eagle View, Blue Grouse, Chapman, Whittiker) to/from HIghway 101. Laurel provides north / south eggress access to the Havies, Ridgeway and Chapman subdivisions including pedestrian traffic to the Davis Bay Elementary School, Teddy Bear Play School, Calvary and St Johns Churches, Davis Bay Hall, retail and commercial outlets. (1300 km.) Bay Road (360 meters) feeds traffic to HIghway 101, including vehicular and wheel chair access to the waterfront and commercial outlets. Both Laurel Ave and Bay Road were constructed at the time of subdivision develpoment in the late 1960's and early 1970's when roads were built without sidewalks. The shoulders are substandard and pedestrians and wheel chairs have to share the runnng lanes with vehicles. This is an unsafe situation which has to be remedied, particularly with subdivisions coming on stream. The Association requests that the District budget for approximatly 1600 meters of sidewalk on Laurel Avenue and Bay Road

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

DBWCSP Community Association - 2024 Budget Requests

Title: Davis Bay, Wilson Creek, Selma Park Community Association

Project Number	OFFICE USE
Project Location	Selma Park/Davis Bay/Wilson Creek
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

Davis Bay Pier, Swim Float

Scope

Rationale

The Community Association requests that the District budget for a swim float and ramp to be anchored on the inside of the Davis Bay Pier. This will provide a sheltered swimming facility with access off the Pier

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

DBWCSP Community Association - 2024 Budget Requests

Title: Davis Bay, Wilson Creek, Selma Park Community Association

Project Number	OFFICE USE
Project Location	Selma Park/Davis Bay/Wilson Creek
Project Manager	OFFICE USE
Department	Sidewalks/Walkways
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

Sidewalk - Pier 17 - Bay Road

Scope

Sidewalk, Drainage

Rationale

This Project has been discussed between the District and MOTI for a number of years. Commercial development and pedestrian traffic has increased significantly along the Davis Bay strip without any improvements in pedestrian and wheelchair infrastructure. Sidewalks exist from Davis Bay Road to Pier 17. From Pier 17 to Bay Road (approximately 170 meters) pedestrian / wheelchair access is on a deteriorated highway shoulder which is also subject to drainage issues.

The Association recognizes the need for partnership between the District and MOTI for the planning and design for this project and requests that the District budget for its share.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Supporting Documents Attached Yes ☐ No ☐

DRAFT

District of SECHELT

East Porpoise Bay Community Association - 2024 Budget Requests

Title: Kontiki Road Beach Access

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$

Description

Until 2007 the Kontiki Road Beach Access provided a wonderful amenity for the community by providing an easily accessible launching area for small watercraft (see pictures). There are not very many other good locations in this area for small boat launching (not boats on trailers). In 2007 the District under the direction of the staff employed at that time, decided to convert Kontiki Road into a works yard for the District and for a tenant of the adjoining property, Mountain Marine, a barge company (see pictures). This effectively eliminated the use of the beach access by the public particularly while Mountain Marine was operating though they have since ceased operations. As you can see from the pictures, whoever planned Kontiki Road to be pushed out into Porpoise Bay neglected to consider tide levels. The road is effectively underwater several times a year during high tide events. As a result of this flooding the seawall, built by the District at the foot of Kontiki, has disintegrated, leaving the beach strewn with sharp rip rap. Presently, the beach is not inviting for boaters or beach goers.

Scope

Essentially, the EPBCA would like the District to restore the beach access at the foot of Kontiki Road to the state it was in prior to the District's involvement in pushing the road out into the bay. Removal of the boulder sea wall and coarse material that has spread out on the beach front would go a long way towards reaching this goal.

Rationale

Beach accesses belong to all citizens not just those who own beach front property. This access was of great value to all residents and visitors who like to launch small water craft. The District arguably diminished the value of this beach access through the mis-guided efforts of past staff members. We would like to see this beach access restored to its previous condition for everyone's enjoyment and use. The Telus Marina development is a local example of the planned restoration of a mis-used beach (in their case by industry) to one that will be enjoyed in in its natural state by the general public. We think the District should follow Telus's example and restore the beach access to its original state. It is only fitting that the District be the one to restore it.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

West Sechelt Community Association - 2024 Budget Requests

Title: WSCA Capital Budget Business Case #1

Project Number	OFFICE USE
Project Location	West Sechelt
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	Yes
Project Category	Maintain Existing Assets
Project Priority	4 - Necessary - Safety issue
Funding Required	$

Description

Deteriorating West Sechelt area beach accesses. Please see attached report. In addition to the need for maintenance, there is a need for improved degree of difficulty information on the signs (e.g., a coloured dot like ski hills), and signage of some type at the beach side to prevent users from getting lost.

Scope

What does "scope" mean on this form? Please see attached report for details.

Rationale

West Sechelt beach accesses attract local residents and toourists and should be safe for use. These are valuable assets that require periodic maintenance. it would be helpful for the West Sechelt Community Association to receive updates on maintenance to pass on to residents. In addition, some of the safety issues could result in accidents or injuries and expose DOS to liability.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

West Sechelt Community Association - 2024 Budget Requests

Title: WSCA Crosswalk and signaled blinking light

Project Number	OFFICE USE
Project Location	West Sechelt
Project Manager	OFFICE USE
Department	Sidewalks/Walkways
Carry Forward	Yes
Project Category	Legislation or Contractual Obligation
Project Priority	4 - Necessary - Safety issue
Funding Required	$

Description

Crosswalk (painted) or signaled (button activated blinking light) crosswalk across Norwest Bay at the walk-through path past Emerson and before Mason Rd. School children use this cut-through as a shortcut to school. While there is a painted crosswalk at the corner of Emerson and Norwest Bay, there is none for kids who use the path. As a result, we have observed near misses of accidents involving very young children and vehicles.

Scope

Rationale

School children's safety.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☑

DRAFT

District of SECHELT

West Sechelt Community Association - 2024 Budget Requests

Title: WSCA Lighting and Pathway Jasper to Norwest Bay

Project Number	OFFICE USE
Project Location	West Sechelt
Project Manager	OFFICE USE
Department	Sidewalks/Walkways
Carry Forward	Yes
Project Category	Legislation or Contractual Obligation
Project Priority	4 - Necessary - Safety issue
Funding Required	$

Description

Lighting and pathway on Jasper from Norwest Bay to Mills Rd. We were informed that a request for proposal for an engineering design for this stretch of road went out on 2023. Has an engineering design been received? If so, when will the work be completed? WSCA has had this problem area in its budget requests for many years. It has become more dangerous to walk this way due to the increased traffic which will increase more after the Mills Rd. subdivision is complete. We have observed near misses between cars and pedestrians walking to the bus stop on Norwest Bay.

Scope

Rationale

Public safety.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☑

DRAFT

District of SECHELT

Sechelt Village Community Association - 2024 Budget Requests

Title: Structural Soil Cell System For Street Trees

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$0,000--Ongoing Budget

Description

Structural soil cell systems to be installed in all future street tree plantings within the SVCA boundary. Currently, the Inlet Avenue improvements between Cowrie and Dolphin have incorporated structural soil cells.

Scope

SVCA is requesting all new and replacement trees use structural soil cell systems when planted within the SVCA Village boundary.

This should be an ongoing budget line item to help fund structural soil cell installations (to be included in Parks/Engineering Department future budget years)

Rationale

Street trees in Downtown Sechelt are failing due to impacts from restricted root growth, ongoing drought conditions, and climate change, especially in highly urbanized areas where trees are planted adjacent to roadways and sidewalks.
Replacing trees that have died every 10-12 years does not make sense fiscally and does not allow our urban forest to realize the benefits of mature trees.
Installation of structural soil cells at the time of planting trees and replacing infrastructure (sidewalks/storm sewers/sewer lines and manholes) will greatly improve the health of the trees and ensure they reach maturity.
When structural soil cells are integrated into storm water management systems, they can help increase the capacity of the storm sewer system, divert much needed water to the trees and help keep pollutants from ending up in the ocean.
The past practice of planting street trees in 4'x 4' planting pits surrounded by concrete and compacted road base has proven ineffective in growing trees that reach maturity. There are many examples of street trees dying in the downtown core once the trees' root systems outgrow their small planting pits. (See attached photos)
Climate change has exacerbated the difficult growing conditions (there is no moisture retention in the sandy soils of downtown Sechelt) and Sechelt is experiencing longer and drier summers.
Cooler sidewalks, shady places to sit, patios with a leafy cover will encourage residents and visitors to stay longer in the downtown core and have a positive experience.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

Sechelt Village Community Association - 2024 Budget Requests

Title: Trees

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$2000

Description

Funding for trees

Scope

Replacing dead or removed trees within the SVCA boundary

Rationale

Trees are valuable assets. A healthy urban forest increases liveability within our Village, cooling the air, increasing biodiversity, removing pollutants and managing storm water. Structural soil cell system coupled with the correct varietal choice will ensure our trees mature and thrive.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

Sechelt Village Community Association - 2024 Budget Requests

Title: PORPOISE BAY WATERFRONT PARKLET

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$250,000

Description

A small waterfront seating area and parklet on the shoreline of Porpoise Bay.
To be built at the shore's edge of the parking lot between the Government Dock and the boat launch.

Scope

Relocation of unsightly dumpsters, concrete barricades, and creation of a small parklet including seating as well as installation of a small number of trees for shade.

Rationale

A revitilization of the waterfront area at the Porpoise Bay parking lot was identified in "Possible Future Views of the Village" excerpted from the District of Sechelt's Official Community Plan 1998.
Currently, there is no seating area in the area of the Government Wharf and boat launch.
Creating a more inviting space for residents and tourists to sit and enjoy the views of Porpoise Bay is being requested.
The "Day Float" area is frequently used to pick up passengers heading up Sechelt Inlet and a seating area would be a welcomed addition for those awaiting the water taxis.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☑ No ☐

DRAFT

District of SECHELT

Sechelt Village Community Association - 2024 Budget Requests

Title: WILDLIFE RESISTANT GARBAGE CANS

Project Number	OFFICE USE
Project Location	Sechelt Village
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Legislation or Contractual Obligation
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	$45,000

Description

Wildlife resistant garbage receptacle for the downtown core

Scope

Replacement of 11 existing garbage receptacles to wildlife resistant types

Rationale

All garbage receptacles in Sechelt parks and outlying areas of the District have already been replaced with the exception of approximately 11 in the downtown core. The existing receptacles are not wildlife resistant and are looking dated and in need of replacing.
The SDBA and SVCA are jointly requesting the replacement of these receptacles.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2023			$ -	$ -	$ -	$ -	$ -
2024	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
Total			$ -	$ -	$ -	$ -	$ -

Supporting Documents Attached Yes ☐ No ☑

DRAFT

District of SECHELT



ADDITIONAL OPERATING REQUESTS

DRAFT



District of SECHELT

Additional Operating Requests

Project	Department	Funding Source	2024 Request	Tax Increase
General				
High Priority				
Parks Maintenance Position 1	Parks	Taxation	**88,117**	0.69%
Engineering Technologist	Engineering	Taxation	**48,314**	0.38%
Parks Maintenance Position 2	Parks	Taxation	**58,744**	0.46%
Public Works Operator I	Public Works/Sewer	Taxation	**41,954**	0.33%
		User Fees	**13,985**	0.11%
Capital Reserve Contribution (Annual 3% increase)	General	Taxation	**380,606**	3.00%
Drainage Master Plan	Engineering	Canada Community Building Fund	**250,000**	
DCC Bylaw Update	Engineering	Surplus, Prior Year	**20,000**	
Accessibility Audit	Facilities	Grant - BC Safe Restart (COVID)	**25,000**	
Microsoft 365 Consulting Services	Information Technology	Grant - BC Safe Restart (COVID)	**25,000**	
IT Corporate Training	Information Technology	Grant - BC Safe Restart (COVID)	**5,000**	
Orthophoto Imagery Acquisition	Information Technology	Taxation	**10,000**	0.08%
OCP Update	Planning and Development Services	Housing Accelerator Fund	**500,000**	
Medium Priority				
Mobile Ticketing Tablets and Printers	Planning and Development Services	Grant - BC Safe Restart (COVID)	**15,000**	
Davis Bay Wharf: Environmental Assessment	Facilities	Surplus, Prior Year	**30,000**	
Davis Bay Wharf: Archaeology (PAFR)	Facilities	Surplus, Prior Year	**15,000**	
Utility Billing Module	Finance	Grant - BC Safe Restart (COVID)	**32,000**	
Fleet Tracking Software	Fleet	Local Government Climate Action Plan Reserve	**15,000**	
Enhanced Policing Patrols	RCMP	Grant - BC Safe Restart (COVID)	**40,000**	
Asset Appraisal Services	Risk Management	Canada Community Building Fund	**20,000**	
Rockwood Facility Upgrades	Facilities	Surplus, Prior Year	**11,000**	
Seaside Facility Upgrades	Facilities	Surplus, Prior Year	**12,000**	
Community Services Master Plan	Parks	Canada Community Building Fund	**95,000**	
Low Priority				
GIS Development Files	Planning and Development Services	Surplus, Prior Year	**10,000**	
Sewer				
Low Priority				
Environmental Impact Study	Sewer	User Fees	**100,000**	
H2S Maintenance Hole Monitoring	Sewer	User Fees	**12,000**	
			$ 1,873,720	

2024 Funding Summary	
Canada Community Building Fund	**$ 365,000**
Grant - BC Safe Restart (COVID)	**142,000**
Housing Accelerator Fund	**500,000**
Local Government Climate Action Plan Reserve	**15,000**
Surplus, Prior Year	**98,000**
Taxation	**627,735**
User Fees	**125,985**
Total	**1,873,720**

DRAFT

OPERATING REQUEST

PARKS MAINTENANCE POSITION # 1

PROJECT # 003A

Total Cost: $88,117

Priority: 1. Critical

Department: Parks

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



Project Description

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

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

ENGINEERING TECHNOLOGIST

PROJECT # 003C

Total Cost: $48,314

Priority: 1. Critical

Department: Engineering

Strategic Plan Initiative: Effective Growth



Project Description

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

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

PARKS MAINTENANCE POSITION # 2

PROJECT # 003A

Total Cost: $58,744

Priority: 2. Important

Department: Parks

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



Project Description

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

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

PUBLIC WORKS OPERATOR I

PROJECT # 003E

Total Cost: $55,939

Priority: 1. Critical

Department: Public Works

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

CAPITAL RESERVE CONTRIBUTION (3% INCREASE)

PROJECT # B011

Total Cost: $380,606

Priority: 1. Critical

Department: General

Strategic Plan Initiative: Ensuring Financial Balance



Project Description

Annual 3% tax increase for transfer to the Capital Reserve.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Taxation	$ 380,606				

DRAFT

OPERATING REQUEST

DRAINAGE MASTER PLAN

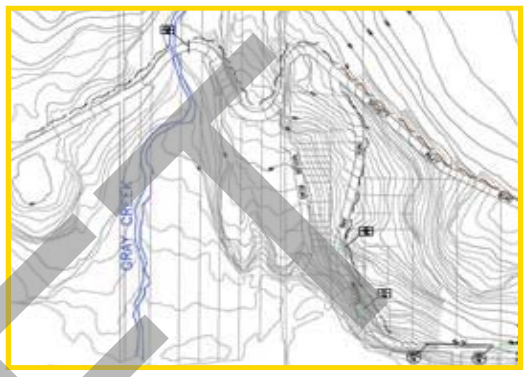
PROJECT # 2371

Total Cost: $250,000

Priority: 1. Critical

Department: Engineering

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



Project Description

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

Financial Summary

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

DRAFT

OPERATING REQUEST

DCC BYLAW UPDATE

PROJECT # 6517

Total Cost: $20,000

Priority: 2. Important

Department: Engineering

Strategic Plan Initiative: Effective Growth



Project Description

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

ACCESSIBILITY AUDIT

PROJECT # 2484

Total Cost: $25,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

Financial Summary

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

DRAFT

OPERATING REQUEST

MICROSOFT 365 CONSULTING SERVICES

PROJECT # B021

Total Cost: $25,000

Priority: 2. Important

Department: Information Technology

Strategic Plan Initiative: Effective Growth



Project Description

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

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

IT CORPORATE TRAINING

PROJECT # B022

Total Cost: $5,000

Priority: 2. Important

Department: Information Technology

Strategic Plan Initiative: Effective Growth



Project Description

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

The following M365 courses will be offered:

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

ORTHO IMAGERY AQUISITION

PROJECT # 7858

Total Cost: $10,000

Priority: 2. Important

Department: Engineering

Strategic Plan Initiative: Effective Growth



Project Description

This request is for a Sechelt contribution to proposed SCRD 15 cm digital orthophoto imagery acquisition project. Sechelt contributed $4,000 to the last imagery acquisition in 2021. The Area of Interest encompasses all the lands within the District of Sechelt. Total project cost estimate is $75,000 for 2024, however the SCRD is looking into increased resolution (5-10cm) which may bump up our contribution amount.

It would cost Sechelt approximately $20,000 to $30,000 to complete this acquisition for Sechelt lands independently.

Cost-sharing partnerships for the acquisition are being developed with the District of Sechelt, Shishalh Nation, Town of Gibsons, Islands Trust and BC Assessment.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Taxation	$ 10,000				

DRAFT

OPERATING REQUEST

OFFICIAL COMMUNITY PLAN (OCP) UPDATE

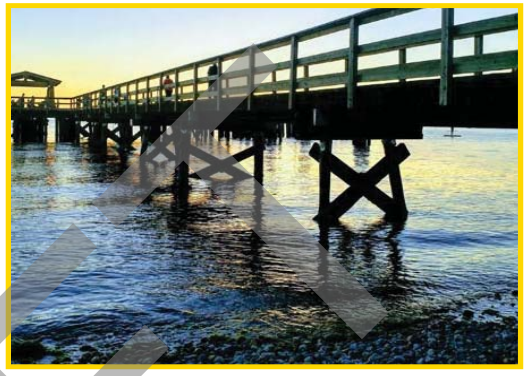
PROJECT # 6510

Total Cost: $500,000

Priority: 3. Strategic

Department: Planning and Development

Strategic Plan Initiative: Effective Growth



Project Description

The current OCP was adopted in 2011. A review of the OCP has been in the work plan for some time and was in the queue behind the Zoning Bylaw update and the short-term rental regulations, which are now complete.

Supporting housing and effective growth are Council priorities and this update is timely and important. The budget is proposed on the premise of a successful application for the Housing Accelerator Fund and will be re-confirmed after confirmation of funding.

This project would commission a planning consultant and would be a two-year process involving: community partner and public input sessions; formation of an OCP review committee; land use, demographic, economic, environmental and housing needs analysis; document draft preparation including detailed mapping, visual graphics, architectural drawings and digital modelling; check to legislative parameters; initiation of Bylaw review process to Council and finalizing the Bylaw package.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Housing Accelerator Fund *	$500,000				

* HAF Funding is Pending Federal Approval of Grant Application. Should the grant not be secured, the scope of the OCP Review Project would be reduced significantly to the $101,308 currently budgeted.

DRAFT

OPERATING REQUEST

MOBILE TICKETING TABLETS AND PRINTERS

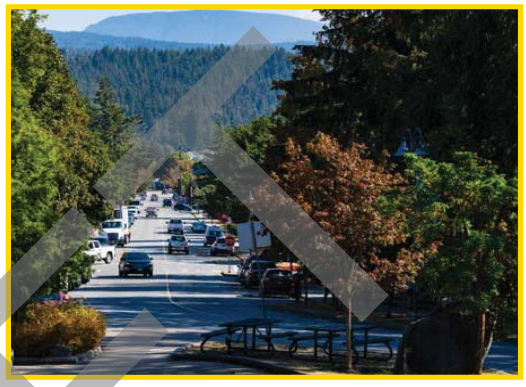
PROJECT # 7887

Total Cost: $15,000

Priority: 2. Important

Department: Planning and Development

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Grant – BC Safe Restart (COVID)	$ 15,000				

DRAFT

OPERATING REQUEST

DAVIS BAY WHARF ENVIRONMENTAL IMPACT ASSESSMENT
PROJECT # 2482

Total Cost: $30,000

Priority: 2. Important

Department: Facilities

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



Project Description

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

Financial Summary

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

DRAFT

OPERATING REQUEST

DAVIS BAY WHARF ARCHAEOLOGY(PAFR)

PROJECT # 2483

Total Cost: $15,000

Priority: 2. Important

Department: Facilities

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



Project Description

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

Financial Summary

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

DRAFT

OPERATING REQUEST

UTILITY EBILLING MODULE

PROJECT # 7879

Total Cost: $32,000

Priority: 2. Important

Department: Finance

Strategic Plan Initiative: Effective Growth



Project Description

The District would like to implement a utility billing module, to add to our current suite of accounting and taxation software products from CentralSquare. This module will provide an easier, more convenient paperless billing and payment process for taxpayers.

Currently the District bills utilities on the annual tax notice, this has become increasingly problematic for those taxpayers who utilize the Province's property tax deferral program. Currently 800 folios use the program and that number grows each year.

From a staffing perspective this is an onerous, time-consuming manual process when reporting back to the Provincial program and communicating to taxpayers. The additional steps to manually verify balances during one of the busy times of the year further strains resources while staff work against the functionality and intended purpose of our taxation software program.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Grant - BC Safe Restart (COVID)	$ 32,000				
Taxation		$5,000	$5,000	$5,000	$5,000

DRAFT

OPERATING REQUEST

FLEET TRACKING SOFTWARE

PROJECT # 7883

Total Cost: $15,000

Priority: 2. Important

Department: Information Technology

Strategic Plan Initiative: Ensuring Financial Balance



Project Description

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

Financial Summary

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

DRAFT

OPERATING REQUEST

ENHANCED POLICING PATROLS

PROJECT # B014

Total Cost: $40,000

Priority: 2. Important

Department: RCMP

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

ASSET APPRAISAL SERVICES

PROJECT # B012

Total Cost: $20,000

Priority: 2. Important

Department: Finance

Strategic Plan Initiative: Ensuring Financial Balance



Project Description

An appraisal company will be hired to perform insurance appraisal and asset management services for the District's assets.
Asset appraisals will be performed on 1/3 of the District's assets each year on a 3-year cycle. The scope of the appraisal inspection will include: Building Construction and Services and Yard Improvements, Building Codes and Bylaws, Demolition & Debris Removal Costs, Furnishings and Equipment, Mobile Equipment.
The District's property insurance provider has requested that an appraisal of all assets be performed and to be continued on a regular basis. The last property appraisal was done in 2011. Having up to date appraisals will ensure that the District is obtaining enough coverage and is compensated fairly in the event of a loss. This process will also provide valuation for Asset Management planning.

Financial Summary

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

DRAFT

OPERATING REQUEST

ROCKWOOD FACILITY UPGRADES

PROJECT # 2489

Total Cost: $11,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Surplus, Prior Year	$ 11,000				

DRAFT

OPERATING REQUEST

SEASIDE FACILITY UPGRADES

PROJECT # 2487

Total Cost: $12,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

We are requesting to repaint, washrooms and hallway at the Seaside Centre. Walls are looking tired and old; a bright new fresh coat of paint will maintain the space for another year. Work to be completed internally by staff.
Additionally, we are requesting 50 more chairs for this space as we currently have 100, and the capacity for the building is 135.

Financial Summary

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

DRAFT

OPERATING REQUEST

COMMUNITY SERVICES MASTER PLAN

PROJECT # 2374

Total Cost: $95,000

Priority: 2. Important

Department: Parks

Strategic Plan Initiative: Effective Growth



Project Description

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

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

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

GIS DEVELOPMENT FILES

PROJECT # 6514

Total Cost: $10,000

Priority: 2. Important

Department: Planning and Development

Strategic Plan Initiative: Effective Growth



Project Description

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

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

Financial Summary

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

DRAFT

OPERATING REQUEST

ENVIRONMENTAL IMPACT STUDY

PROJECT # 2578

Total Cost: $100,000

Priority: 2. Important

Department: Sewer

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



Project Description

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

Financial Summary

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

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OPERATING REQUEST

H2S MAINTENANCE HOLE MONITORING

PROJECT # 2579

Total Cost: $12,000

Priority: 2. Important

Department: Sewer

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

Financial Summary

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

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District of SECHELT



2024 CAPITAL CARRY FORWARD PROJECTS

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District of SECHELT

2024 Capital Carry Forward Projects

As of: October 31, 2023

Project	Manager	Funding Source	2023 Carry Forward Budget
Vehicles / Equipment			
Vehicle Replace (Unit #66) - PW Manager	Public Works Manager	Capital Reserve	45,000
Mower (Unit #57 Replacement)	Public Works Manager	Capital Reserve	65,000
New Excavator (35)	Public Works Manager	Capital Reserve	75,000
Aerator	Public Works Manager	Capital Reserve	60,000
EV Charging Stations	Facilities Maintenance Technician	Grants & Contributions	17,500
		Canada Community Building Fund	17,500
EV Charging Stations (Staff)	Facilities Maintenance Technician	Grants & Contributions	7,500
		Reserve for Committed Expenditures	7,500
Parks / Community Infrastructure			
Trail Bay Seawalk	Engineering Project Manager	Grants & Contributions	116,729
Parks Infrastructure Renewal	Parks Manager	Capital Reserve	1,190
		Downtown Revitalization Reserve	794
Irrigation System Upgrades	Parks Manager	Capital Reserve	15,680
Annual Trail Renewal	Parks Manager	Development Cost Charges - Parks	15,000
		Capital Reserve	50,000
New Equipment for Hackett Park Outdoor Stage	Parks Manager	Capital Reserve	26,222
Sandy Hook Tot Park Gazebo	Parks Manager	Capital Reserve	29,256
Facilities			
District Buildings Assessment	Engineering Project Manager	Capital Reserve	45,960
Childcare Facility	Engineering Project Manager	Grants & Contributions	3,000,000
Building Facility Renewal	Director of Engineering and Operations	Capital Reserve	50,000
		Building Reserve	14,019
JSB Roof (Sloped No. 1, Sloped No. 2, Flat)	Director of Engineering and Operations	Public Safety Reserve	793,475
DDC Operations Center (Phase 2/3)	Director of Engineering and Operations	Capital Reserve	2,050
RCMP - Prisoner and Guard's Area Improvements	RCMP Manager	Public Safety Reserve	25,000
RCMP - Interview Room Recording System (Audio and Video)	RCMP Manager	Public Safety Reserve	12,000
RCMP - Washroom Renovations	RCMP Manager	Public Safety Reserve	75,000
RCMP - Parking Access	RCMP Manager	Public Safety Reserve	30,000
		Capital Reserve	45,000
RCMP - Building Security Cameras	RCMP Manager	Public Safety Reserve	50,000
Seaside Center Acoustics	Facilities Maintenance Technician	Grant - BC Safe Restart (COVID)	50,000
Hall remediation (Building Envelope Repairs) - (Phase 1/5)	Director of Engineering and Operations	Capital Reserve	540,000
		PW Operation & Maint Reserve	60,000
Non-Potable Water	Engineering Project Manager	Capital Reserve	24,390
Information Technology			
Seaside AV Project	Manager of Information Technology	Grant - BC Safe Restart (COVID)	100,000

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District of SECHELT

2024 Capital Carry Forward Projects

Project	Manager	Funding Source	2023 Carry Forward Budget
Drainage			
Cook Creek Head Wall & Culvert Reef Road	Manager of Engineering Projects	Capital Reserve	446,461
Fairway Avenue Culvert Replacement (BG C2)	Manager of Engineering Projects	Development Cost Charges - Drainage	92,414
		Capital Reserve	104,566
Sechelt Inlet Road - Irgens Creek Headwall Installation	Manager of Engineering Projects	Capital Reserve	150,000
Wakefield Road Culvert Replacement	Manager of Engineering Projects	Capital Reserve	883,648
General			
Capital Engagement, Design, Planning and Permitting	Director of Engineering and Operations	Capital Reserve	214,789
Roads			
Paving program per Mcelhenney	Manager of Engineering Projects	Canada Community Building Fund	283,025
		Capital Reserve	263,506
District Wide Transportation Safety Improvements	Manager of Engineering Projects	Capital Reserve	94,864
Sidewalks & Walkways			
Active Transportation Network (WS, WPB, EPB)	Manager of Engineering Projects	Grants & Contributions	572,597
		Local Government Climate Action Program Reserve	21,391
		Growing Community Fund	175,013
Raised Crosswalk - Norwest Bay & Mason		Canada Community Building Fund	111,000
		Grants & Contributions	50,391
		Capital Reserve	63,609
Sewer Collection & Treatment			
Collection System Assessment (Camera Inspect Sanitary Mains)	Manager of Wastewater	Sewer Capital Reserve	74,408
Wakefield Lift station	Engineering Project Manager	Development Cost Charges - Sewer	875,000
		Sewer Capital Reserve	250,000
		Grants & Contributions	400,000
		MFA Financing	975,000
Additional Membrane Filters	Manager of Wastewater	Sewer Capital Reserve	96,000
		Reserve for Committed Expenditures (Sewer)	96,000
Ultrafiltration unit replacement (2021)	Manager of Wastewater	Reserve for Committed Expenditures (Sewer)	250,000
Lift Station Telemetry (SCADA)	Manager of Wastewater	Sewer Capital Reserve	31,427
Maintenance Hole Replacements	Manager of Municipal Construction and Infrastructure Renewal	Canada Community Building Fund	150,000
		Sewer Capital Reserve	25,000
Sewer Outfall Inspection and Ballast Replacement	Manager of Development Engineering and Sustainability	Sewer Capital Reserve	408,013
WRC Annual Asset Replacement and Renewal	Manager of Wastewater	Sewer Capital Reserve	96,698
Replace Wood Exterior Cladding on WRC Building	Manager of Wastewater	Sewer Capital Reserve	100,000
Ebbtide Well Pumping System Design and Construction	Manager of Wastewater	Sewer Capital Reserve	20,000
UV Light Bulbs	Manager of Wastewater	Reserve for Committed Expenditures (Sewer)	50,000
Septage			
Septage Solids Disposal	Manager of Wastewater	Septage Reserve	50,000
Septage Closure Plan	Manager of Development Engineering and Sustainability	Septage Reserve	86,323
Dusty Road Septage Asset Renewal	Manager of Wastewater	Septage Reserve	30,000
			$ 13,057,908

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District of SECHELT

2024 Capital Carry Forward Projects

2023 Funding Summary		
Building Reserve	$	14,019
Canada Community Building Fund		561,525
Capital Reserve		3,296,192
Development Cost Charges - Drainage		92,414
Development Cost Charges - Parks		15,000
Development Cost Charges - Sewer		875,000
Downtown Revitalization Reserve		794
Grant - BC Safe Restart (COVID)		150,000
Grants & Contributions		4,164,717
Local Government Climate Action Program Reserve		21,391
Growing Community Fund		175,013
MFA Financing		975,000
Public Safety Reserve		985,475
PW Operation & Maint Reserve		60,000
Reserve for Committed Expenditures		7,500
Reserve for Committed Expenditures (Sewer)		396,000
Septage Reserve		166,323
Sewer Capital Reserve		1,101,546
Total	**$**	**13,057,908**

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District of SECHELT



2024 CAPITAL PROJECTS

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District of SECHELT

2024 Capital Projects

Vehicles / Equipment				
Equipment Purchases and Replacements	Public Works Manager	MFA Financing	300,000	
		CARIP Reserve	55,000	
		Capital Reserve	115,000	
Parks / Community Infrastructure				
Park/Playground Improvements	Manager of Community Services	Capital Reserve	100,000	
		Housing Accelerator Fund	175,000	* Potential HAF Funding
Friendship Park Washroom Renewal	Manager of Community Services	Grant - BC Safe Restart (COVID)	97,138	
		Capital Reserve	102,862	
Facilities				
Building Facility Renewal	Engineering Project Manager	Capital Reserve	80,000	
JSB Roof (Sloped No. 1, Sloped No. 2, Flat)	Engineering Project Manager	Public Safety Reserve	120,000	
DDC Operations Center (Phase 2/3)	Facilities Maintenance Technician	Local Government Climate Action Plan Reserve	106,000	
Hall remediation (Building Envelope Repairs) - (Phase 1/5)	Engineering Project Manager	Capital Reserve	700,000	
		Growing Community Fund	350,000	
Districtwide Accessibility Upgrades	Facilities Coordinator	Capital Reserve	100,000	
Seaside: Refinish Concrete Floor	Facilities Coordinator	Capital Reserve	20,000	
Rockwood: Drainage Repairs	Facilities Coordinator	Capital Reserve	50,000	
Operations Centre Lift Station Alarm System	Facilities Coordinator	Capital Reserve	10,000	
RCMP - Employee Building Access Upgrades	RCMP Manager	Public Safety Reserve	100,000	
Airport				
Aiport Fuel Pump	Manager of Financial Services	Airport Reserve	25,000	
Landslide Repair and Culvert Reinstatement	Manager of Engineering Projects	Canada Community Building Fund	200,000	
Information Technology				
IT Infrastructure Maintenance/Enhancement	IT Manager	Capital Reserve	32,500	
		Grant - BC Safe Restart (COVID)	42,500	
Server Room Upgrades	IT Manager	Capital Reserve	45,000	
Security Enhancements	IT Manager	Grant - BC Safe Restart (COVID)	2,500	
		Capital Reserve	5,000	

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District of SECHELT

2024 Capital Projects

Drainage				
Irgens Creek Headwall Installation (Sechelt Inlet Rd)	Manager of Engineering Projects	Capital Reserve	25,000	
Gale Ave Slope Remediation Design and Construction	Manager of Engineering Projects	Growing Community Fund	500,000	
General				
Capital Engagement, Design, Planning and Permitting	Director of Engineering and Operations	Capital Reserve	36,000	
Housing Accelerator Fund Projects	Director of Engineering and Operations	Housing Accelerator Fund	1,475,000	
Land Acquisition	Director of Engineering and Operations	Housing Accelerator Fund	1,500,000	
Roads				
Paving Program	Manager of Engineering Projects	Canada Community Building Fund	300,000	
		Capital Reserve	250,000	
District Wide Transportation Safety Improvements	Manager of Engineering Projects	Capital Reserve	104,000	* Potential HAF Funding
Road Repair - Sandy Hook	Manager of Sustainable Infrastructure	Capital Reserve	100,000	
Mermaid Street Rehabilitation	Manager of Sustainable Infrastructure	Grants & Contributions	500,000	* Potential HAF Funding
Sidewalks & Walkways				
Annual Sidewalk Maintenance	Manager of Engineering Projects	Capital Reserve	50,000	
Jasper Rd Sidewalk - Mills Rd to Norwest Bay Rd	Manager of Engineering Projects	Grants & Contributions	400,000	
Sewer Collection & Treatment				
Inspect Sanitary Collection System	Manager of Wastewater	Sewer Capital Reserve	50,000	
WRC Annual Asset Replacement and Renewal	Manager of Wastewater	Sewer Capital Reserve	100,000	
Sanitary Collection System Asset Replacement and Renewal	Manager of Wastewater	Canada Community Building Fund	80,000	
Replace Wood Exterior Cladding on WRC Building	Engineering Project Manager	Sewer Capital Reserve	100,000	
Sanitary Sewer Upgrade (Dolphin - Trail)	Manager of Engineering Projects	Development Cost Charges - Sewer	29,700	* Potential HAF Funding
		Sewer Capital Reserve	300	
Ebbtide Well Pumping System Design and Construction	Manager of Sustainable Infrastructure	Sewer Capital Reserve	20,000	
Mackenzie Marina Lift Station Rebuild	Engineering Project Manager	Development Cost Charges - Sewer	400,000	* Potential HAF Funding
		Sewer Capital Reserve	200,000	
ISCO Refrigerated Sampling Unit	Manager of Wastewater	Sewer Capital Reserve	35,000	
Paving at WRC	Manager of Wastewater	Sewer Capital Reserve	25,000	
Sewer Vehicles / Equipment				
Scissor Lift	Manager of Wastewater	Sewer Capital Reserve	14,000	
Septage				
Dusty Road Septage Asset Renewal	Manager of Wastewater	Septage Reserve	15,000	

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District of SECHELT

2024 Capital Projects

2024 Funding Summary		
Airport Reserve	$	25,000
Canada Community Building Fund		580,000
Capital Reserve		1,925,362
CARIP Reserve		55,000
Development Cost Charges - Sewer		429,700
Grants & Contributions		900,000
Grant - BC Safe Restart (COVID)		142,138
Growing Community Fund		850,000
Housing Accelerator Fund		3,150,000
Local Government Climate Action Plan Reserve		106,000
MFA Financing		300,000
Public Safety Reserve		220,000
Septage Reserve		15,000
Sewer Capital Reserve		544,300
Total	**$**	**9,242,500**

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CAPITAL REQUEST

EQUIPMENT PURCHASE AND REPLACEMENT

PROJECT # 24VE

Total Cost: $470,000

Priority: 2. Important

Department: Vehicles/Equipment

Strategic Plan Initiative: Ensuring Financial Balanace



Project Description

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	$115,000				
MFA Financing	$300,000				
Grant - BC Safe Restart (COVID)	$55,000				

DRAFT

CAPITAL REQUEST

PARK/PLAYGROUND IMPROVEMENTS

PROJECT # 7392

Total Cost: $275,000

Priority: 2. Important

Department: Parks & Community Infrastructure

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	$100,000	$250,000	$250,000	$250,000	$250,000
Housing Accelerator Fund *	$175,000				

* This project has been identified for potential funding from the Housing Accelerator Fund

DRAFT

CAPITAL REQUEST

FRIENDSHIP PARK WASHROOM RENEWAL

PROJECT # 7391

Total Cost: $200,000

Priority: 2. Important

Department: Parks & Community Infrastructure

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

BUILDING FACILITY RENEWAL

PROJECT # 2450

Total Cost: $80,000

Priority: 1. Critical

Department: Facilities

Strategic Plan Initiative: Ensuring Financial Balance



Project Description

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

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	$80,000				

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CAPITAL REQUEST

JUSTICE SERVICE BUILDING ROOF REPAIR

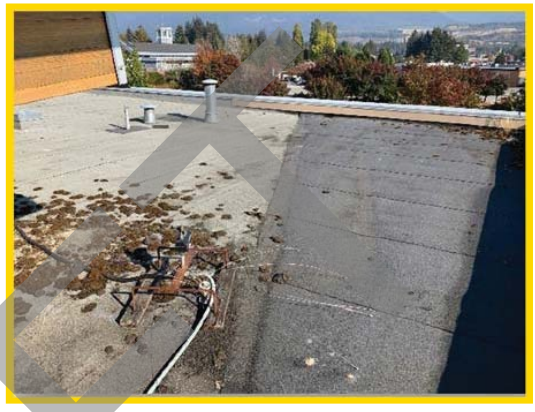
PROJECT # 2444

Total Cost: $120,000

Priority: 1. Critical

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

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

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CAPITAL REQUEST

DDC FOR OPERATIONS CENTRE

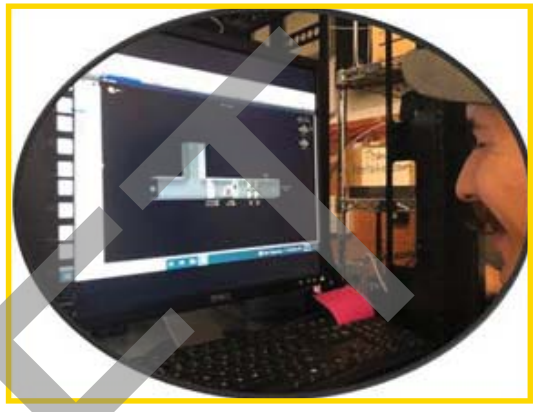
PROJECT # 2445

Total Cost: $106,000

Priority: 2. Important

Department: Facilities

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



Project Description

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Local Government Climate Action Plan Reserve	$ 106,000				

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CAPITAL REQUEST

HALL REMEDIATION PHASE 1 & 2

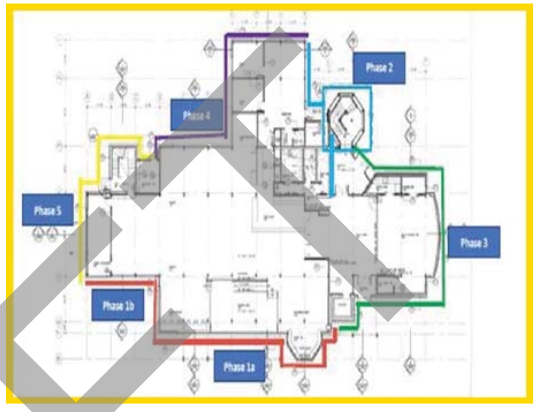
PROJECT # 7848

Total Cost: $1,050,000

Priority: 1. Critical

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

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

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CAPITAL REQUEST

DISTRICTWIDE ACCESSIBILITY UPGRADES

PROJECT # 2485

Total Cost: $100,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

We are seeking to have a vertical wheelchair lift installed into the facility to allow accessibility to the mezzanine.

Financial Summary

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

DRAFT

CAPITAL REQUEST

SEASIDE: REFINISH CONCRETE FLOOR

PROJECT # 2477

Total Cost: $20,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



DRAFT

Project Description

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

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

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

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

Financial Summary

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

CAPITAL REQUEST

ROCKWOOD DRAINAGE REPAIRS

PROJECT # 2480

Total Cost: $50,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



DRAFT

Project Description

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

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

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

Financial Summary

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

CAPITAL REQUEST

OPS CENTRE LIFT STATION ALARM SYSTEM

PROJECT # 2481

Total Cost: $10,000

Priority: 2. Important

Department: Facilities

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

RCMP EMPLOYEE ACCESS UPGRADES

PROJECT # 7959

Total Cost: $100,000

Priority: 3. Strategic

Department: General

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Public Safety Reserve	$100,000				

DRAFT

CAPITAL REQUEST

AIRPORT FUEL PUMP

PROJECT # 4015

Total Cost: $225,000

Priority: 2. Important

Department: Airport

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Airport Reserve	$25,000	$200,000			

DRAFT

CAPITAL REQUEST

AIRPORT LANDSLIDE REMEDIATION

PROJECT # 4016

Total Cost: $200,000

Priority: 1. Critical

Department: Airport

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



Project Description

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

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

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

IT INFRASTRUCTURE MAINTENANCE

PROJECT # 7875

Total Cost: $75,000

Priority: 2. Important

Department: Information Technology

Strategic Plan Initiative: Ensuring Financial Balance



DRAFT

Project Description

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	$37,500	$75,000	$75,000	$75,000	$75,000
Grant - BC Safe Restart (COVID)	$37,500				

CAPITAL REQUEST

SERVER ROOM UPGRADE

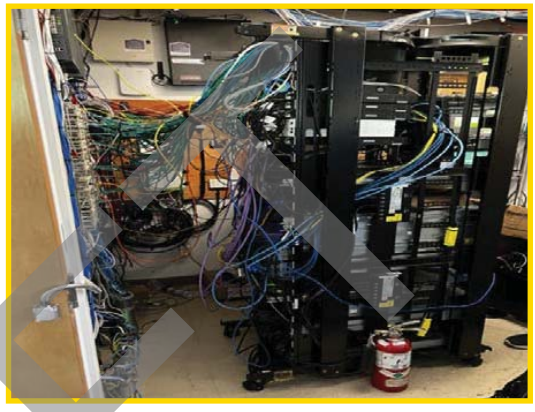
PROJECT # 7868

Total Cost: $45,000

Priority: 2. Important

Department: Information Technology

Strategic Plan Initiative: Ensuring Financial Balance



Project Description

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	$45,000				

DRAFT

CAPITAL REQUEST

SECURITY ENHANCEMENTS

PROJECT # 7869

Total Cost: $7,500

Priority: 2. Important

Department: Information Technology

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

IRGENS CREEK HEADWALL INSTALLATION

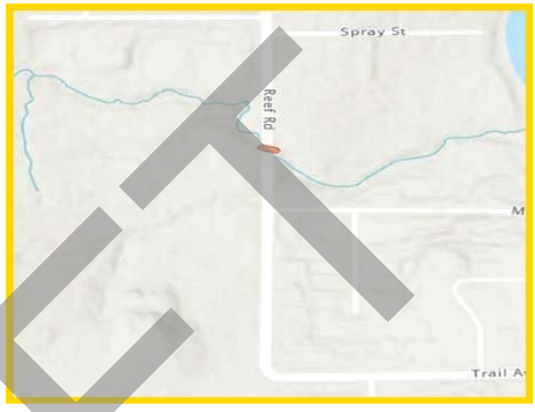
PROJECT # 7126

Total Cost: $25,000

Priority: 1. Critical

Department: Drainage

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



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

GALE AVE SLOPE REMEDIATION

PROJECT # 7128

Total Cost: $500,000

Priority: 1. Critical

Department: Drainage

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



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

CAPITAL ENGAGEMENT, DESIGN, PLANNING

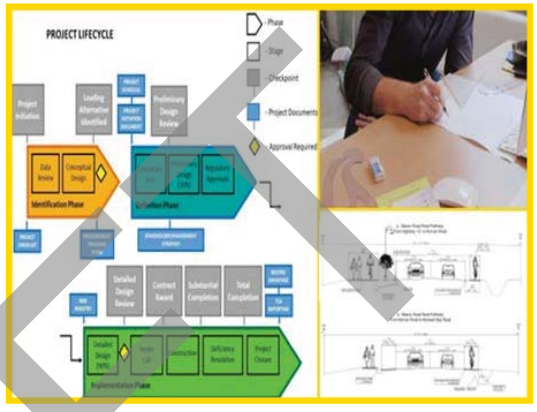
PROJECT # 1612

Total Cost: $36,000

Priority: 3. Strategic

Department: General

Strategic Plan Initiative: Effective Growth



Project Description

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

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

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

HOUSING ACCELERATOR FUND PROJECTS

PROJECT # 7389

Total Cost: $1,475,000

Priority: 3. Strategic

Department: Parks & Community Infrastructure

Strategic Plan Initiative: Effective Growth



Project Description

The District has applied for a $14.57 million Housing Accelerator Fund (HAF) as part of a federal grant program. There is potential for an award of up to $4 million in 2024. If that amount is approved, $2 million would be allocated to various Capital projects, some of which have been identified and are currently in the District's 5-year financial plan.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Housing Accelerator Fund	$1,475,000				

DRAFT

CAPITAL REQUEST

LAND AQUISITION

PROJECT # 7388

Total Cost: $1,500,000

Priority: 3. Strategic

Department: Parks & Community Infrastructure

Strategic Plan Initiative: Effective Growth



Project Description

The District has applied for a $14.57 million Housing Accelerator Fund part of a federal grant program. There is potential for an award of up to $4 million in 2024. If that amount is approved, $1.5 million would be allocated in 2024 to purchase and possibly service land for affordable housing development.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Housing Accelerator Fund	$1,500,000				

DRAFT

CAPITAL REQUEST

PAVING PROGRAM

PROJECT # 7675

Total Cost: $550,000

Priority: 2. Important

Department: Roads

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

In 2023 the District completed the west half of Reef road, between Trail avenue and Marine way, with the intension of completing the east half with the 2024 paving program.

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve	$250,000				
Canada Community Building Fund	$300,000				

DRAFT

CAPITAL REQUEST

TRANSPORTATION SAFETY IMPROVEMENTS

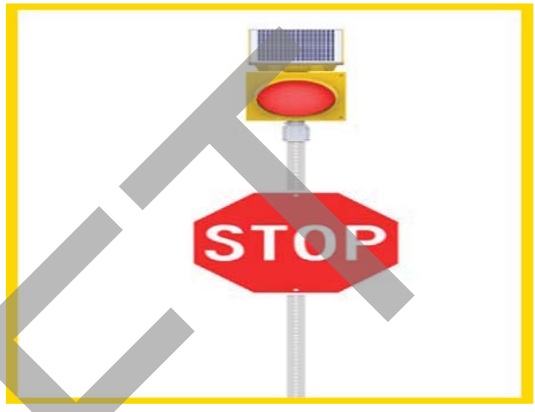
PROJECT # 7673

Total Cost: $104,000

Priority: 3. Strategic

Department: Roads

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Capital Reserve *	$104,000				

* This project has been identified for potential funding from the Housing Accelerator Fund

DRAFT

CAPITAL REQUEST

SANDY HOOK ROAD REPAIR

PROJECT # 7683

Total Cost: $100,000

Priority: 2. Important

Department: Roads

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

MERMAID STREET REHABILITATION

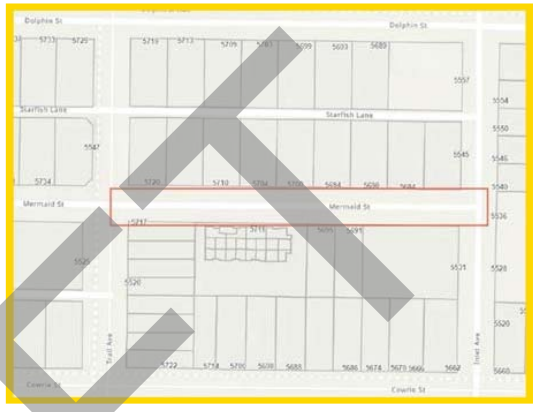
PROJECT # 7680

Total Cost: $500,000

Priority: 3. Strategic

Department: Roads

Strategic Plan Initiative: Fostering a Vibrant Downtown Core



Project Description

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

Financial Summary

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

* This project has been identified for potential funding from the Housing Accelerator Fund

DRAFT

CAPITAL REQUEST

ANNUAL SIDEWALK MAINTENANCE

PROJECT # 7038

Total Cost: $50,000

Priority: 2. Important

Department: Sidewalks & Walkways

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

The priority areas for 2024 will be:

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

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

JASPER RD SIDEWALK AND STREETLIGHTS

PROJECT # 7076

Total Cost: $400,000

Priority: 2. Important

Department: Sidewalks & Walkways

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

INSPECT SANITARY COLLECTION SYSTEM

PROJECT # 2336

Total Cost: $50,000

Priority: 2. Important

Department: Sewer Collection & Treatment

Strategic Plan Initiative: Effective Growth



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

WRC ASSET REPLACEMENT AND REWAL

PROJECT # 2356

Total Cost: $100,000

Priority: 2. Important

Department: Sewer Collection & Treatment

Strategic Plan Initiative: Effective Growth



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

SANITARY COLLECTION SYSTEM ASSET REPLACEMENT AND RENEWAL

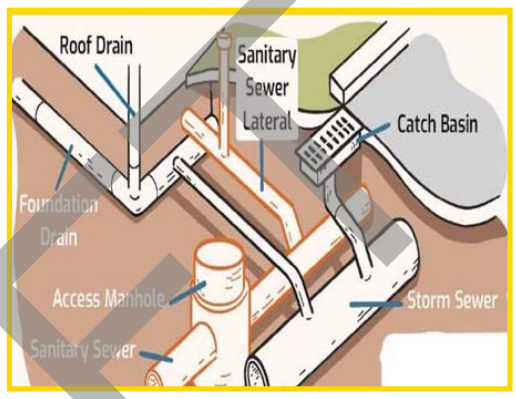
PROJECT # 2346

Total Cost: $80,000

Priority: 2. Important

Department: Sewer Collection & Treatment

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



Project Description

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Canada Community Building Fund	$80,000		$80,000		

DRAFT

CAPITAL REQUEST

REPLACE SIDING ON WRC BUILDING

PROJECT # 2290

Total Cost: $100,000

Priority: 2. Important

Department: Sewer Collection & Treatment

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

SANITARY SEWER UPGRADE

PROJECT # 2293

Total Cost: $30,000

Priority: 3. Strategic

Department: Sewer Collection & Treatment

Strategic Plan Initiative: Effective Growth



Project Description

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

The construction may be funded through the Housing Accelerator Fund if the District is awarded funding through that program.

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
DCC – Sewer *	$29,700	$168,300			
Sewer Capital Reserve *	$300	$591,700			

* This project has been identified for potential funding from the Housing Accelerator Fund

DRAFT

CAPITAL REQUEST

EBBTIDE WELL PUMPING SYSTEM

PROJECT # 2294

Total Cost: $20,000

Priority: 3. Strategic

Department: Sewer Collection & Treatment

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



Project Description

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

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

MACKENZIE MARINA LIFT STATION REBUILD

PROJECT # 2364

Total Cost: $1,800,000

Priority: 2. Important

Department: Sewer Collection & Treatment

Strategic Plan Initiative: Effective Growth



Project Description

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

Financial Summary

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

* This project has been identified for potential funding from the Housing Accelerator Fund

DRAFT

CAPITAL REQUEST

ISCO REFRIGERATED SAMPLING UNIT

PROJECT # 2369

Total Cost: $35,000

Priority: 2. Important

Department: Sewer Collection & Treatment

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



Project Description

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Sewer Capital Reserve	$35,000				

DRAFT

CAPITAL REQUEST

PAVING AT WRC

PROJECT # 2370

Total Cost: $25,000

Priority: 2. Important

Department: Sewer Collection & Treatment

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

Financial Summary

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

DRAFT

CAPITAL REQUEST

SCISSOR LIFT

PROJECT # 0116

Total Cost: $14,000

Priority: 2. Important

Department: Sewer Collection & Treatment

Strategic Plan Initiative: Community Safety and Wellbeing



Project Description

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Sewer Capital Reserve	$14,000				

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CAPITAL REQUEST

SEPTAGE ASSET RENEWAL

PROJECT # 2359

Total Cost: $15,000

Priority: 3. Strategic

Department: Septage

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



Project Description

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

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

Financial Summary

Funding Summary:	2024	2025	2026	2027	2028
Septage Reserve	$15,000	$15,000	$15,000	$15,000	$15,000

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District of SECHELT

Capital Summary - Estimated Reserves

Capital Funding

The charts below show the 2024 budgeted transfers into and out of the reserves giving an estimated unallocated reserves balance to the end of 2024. The transfers into the reserves are usually generated from standard grants or taxation. Transfers out will be either for capital expenses or carry over of operational expenses.

		ESTIMATED BALANCE Dec 31, 2023	2024 Budgeted Transfer In	2024 Budgeted Transfer Out	ESTIMATED BALANCE Dec 31, 2024
STATUTORY RESERVES					
	Equipment Replacement Reserve	$ 282	$ -	$ -	$ 282
	Parkland Acquisition reserve	222,197	-	-	222,197
	Capital Reserve	34,492	2,071,674	1,925,362	180,804
	Municipal Wharf	552	-	-	552
	Community Forest Legacy Fund Reserve	1,677,995	-	-	1,677,995
	Affordable Housing Reserve Fund	400,157	-	-	400,157
	Community Amenity Reserve Fund	65,424	-	-	65,424
	Canada Community Building Fund	452,793	509,356	945,000	17,149
	Growing Community Fund	2,859,000	-	850,000	2,009,000
	Housing Accelerator Fund	-	3,640,000	3,640,000	-
		$ 5,712,892	**$ 6,221,030**	**$ 7,360,362**	**$ 4,573,560**

		ESTIMATED BALANCE Dec 31, 2023	2024 Budgeted Transfer In	2024 Budgeted Transfer Out	ESTIMATED BALANCE Dec 31, 2024
NON STATUTORY RESERVES					
Sewer					
	Sewer Surplus	$ 1,475,965	$ -	$ -	$ 1,475,965
	Sewer Reserve for Committed Expenditures	12,570			12,570
	Public Works Yard Reserve	40,056	-	-	40,056
	Sewer Future Maintenance (Capital) Reserve	225,710	483,911	544,300	165,321
	Septage Reserve	420,979	138,476	15,000	544,455
		$ 2,175,279	**$ 622,387**	**$ 559,300**	**$ 2,238,366**

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District of SECHELT

Capital Summary - Estimated Reserves

General Surplus					
	General Surplus	$ 1,437,044	$ -	$ 98,000	$ 1,339,044
	Aiport Reserve	172,614	-	25,000	147,614
	Provision for Assessment Adjustment	11,180	-	-	11,180
	Building Reserve	1	-	-	1
	Provision for Election	8,001	-	-	8,001
	Reserve for Committed Expenditures	325,484	-	-	325,484
	Community Building Reserve	59,494	-	-	59,494
	Community Crime Programming Reserve	184,645	-	-	184,645
	Development Fee Equalization Reserve	512,949	-	-	512,949
	GIS Operating Reserve	26,277	-	-	26,277
	SCIF Reserve	119,010	-	-	119,010
	Porpoise Bay Govt Wharf Reserve	11,748	-	-	11,748
	Porpoise Bay Improvement Reserve	16,971	-	-	16,971
	Public Art Acquisition Reserve	2,250	-	-	2,250
	Public Safety Reserve	370,309	-	220,000	150,309
	PW Operation & Maint Reserve	-	-	-	-
	Rockwood Improvement Reserve	3,800	-	-	3,800
	Solid Waste Reserve	409,836	-	-	409,836
	CARIP Reserve	57,271	-	55,000	2,271
	Trail Bay Wharf Reserve	24,406	-	-	24,406
	Downtown Revitalization Reserve	39,265	-	-	39,265
	Geodetic Monuments Reserve	27,000	-	-	27,000
	Community Forest Dividend Reserve	27,409	-	-	27,409
	COVID Safe Restart Reserve	334,138	-	284,138	50,000
	Local Government Climate Action Program Res	110,164	110,000	121,000	99,164
	Investment in Sechelt Community Projects Inc	2,281,151	-	-	2,281,151
		$ 6,572,415	**$ 110,000**	**$ 803,138**	**$ 5,879,277**
		$ 8,747,694	**$ 732,387**	**$ 1,362,438**	**$ 8,117,643**

		ESTIMATED BALANCE Dec 31, 2023	2024 Budgeted Transfer In	2024 Budgeted Transfer Out	ESTIMATED BALANCE Dec 31, 2024
DCC FUNDS					
	Sewer	$ 908,481	$ -	$ 429,700	$ 478,781
	Drainage	212,418	-	-	212,418
	Roads	1,148,010	-	-	1,148,010
	Parks	1,187,432	-	-	1,187,432
		$ 3,456,342	**$ -**	**$ 429,700**	**$ 3,026,642**

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Asset Condition

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

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

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

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

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Fleet Report Card

Infrastructure Purpose

The District's fleet is managed centrally by the Manager of Public Works and includes vehicles and equipment across each department.

Replacement Cost
3.2 Million

Average Condition
GOOD

Inventory
Public Works Vehicles/ Equipment- 23
Parks Vehicles- 17
WRC Vehicles-3
Municipal Hall Vehicles- 5



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Data Confidence Rating

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

Cultural Asset Report Card

Enhancement Purpose: The District has a vibrant arts and culture scene and is home to talented artists across all disciplines. The Arts, Culture and Heritage department supports the local creative community through the commissioning and maintenance of public art, providing access to cultural facilities, maintaining heritage preservation, creating community engagement opportunities and funding from grants and awards.

Recovery Cost

Public art- $500,000
Archives Collection -$175,000

Average Condition

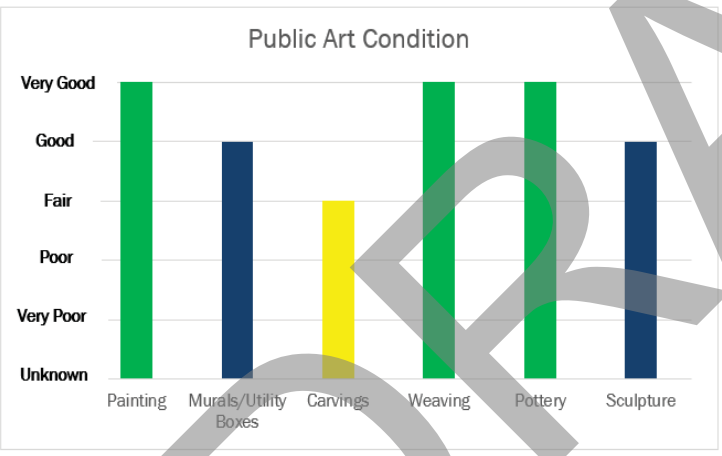
Good

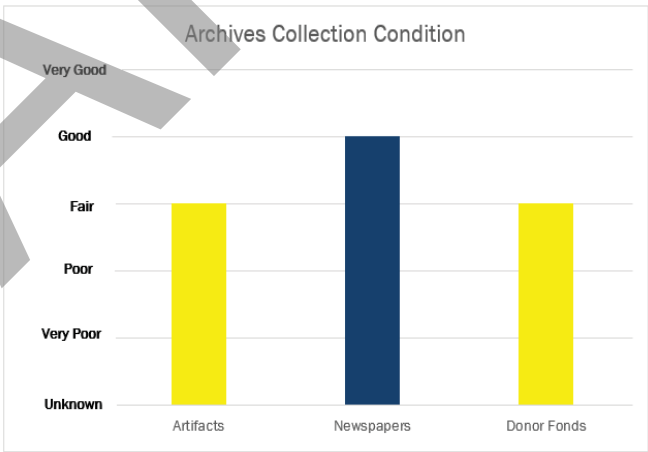
Public Art Inventory

Paintings- 12
Murals/Utility Boxes-35
Carvings- 1
Weaving-1
Pottery-1
Sculptures-4

Archives Inventory

Artifacts-150
Newspapers-3516
Donor Fonds-171





** This report does not encapsulate any cultural assets that are facilities (eg. Rockwood Lodge) or assets that typically "live" in a facility (eg. moveable art walls, moveable stage). Concurrently assets such as banners and banner stands are not represented. Future iterations of this report will include these assets and strive to achieve a "B" confidence rating for the entire cultural inventory. Recovery cost is calculated from insurance and appraisal price.

Data Confidence Rating

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

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Playgrounds, Sports Fields & Benches Report Card

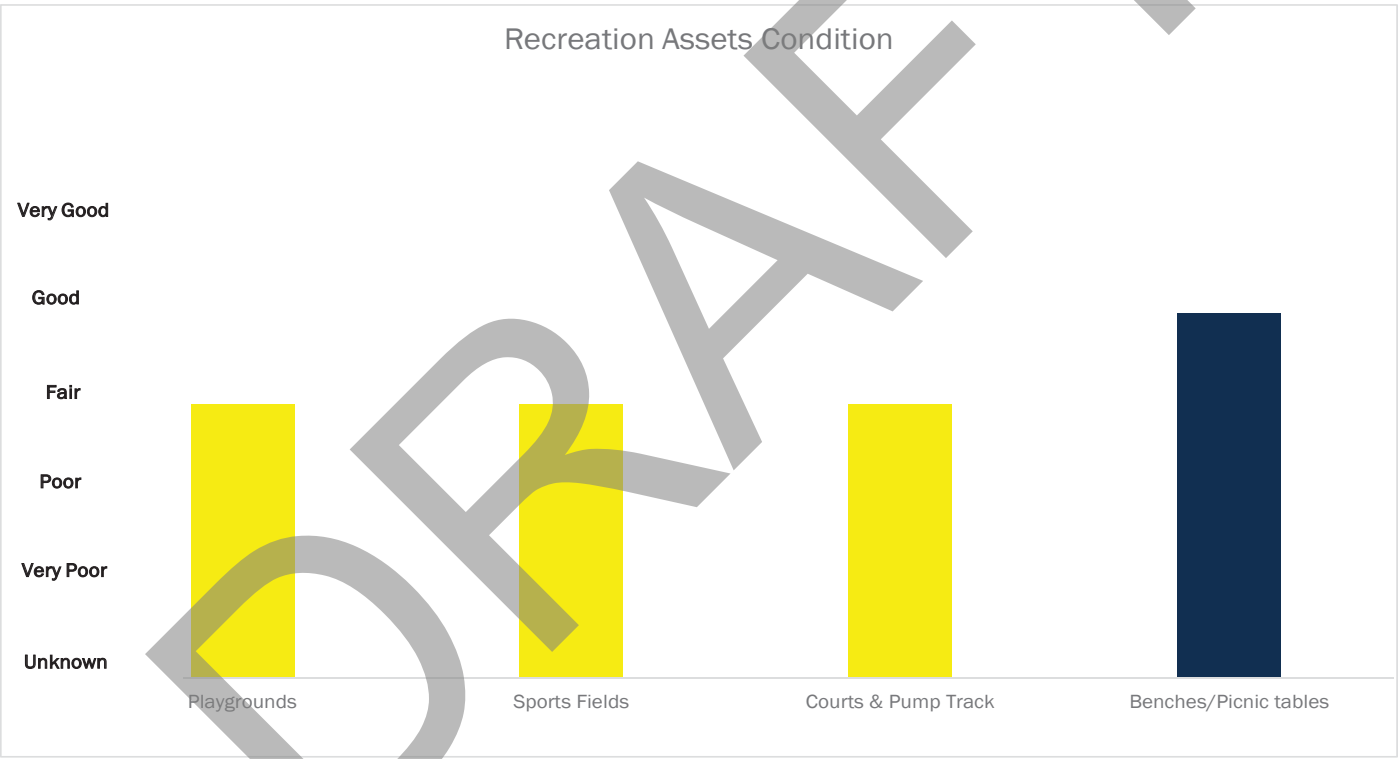
Infrastructure Purpose

The Parks department is responsible for maintaining and managing a wide variety of green spaces and public amenities. The department also provides services and works collaboratively with community groups to support the enhancement of recreational opportunities Within the District and Sunshine coast as a whole.

Replacement Cost
1.5 Million

Average Condition
Fair

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



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

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Data Confidence Rating

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

Green Infrastructure Report Card

Infrastructure Purpose

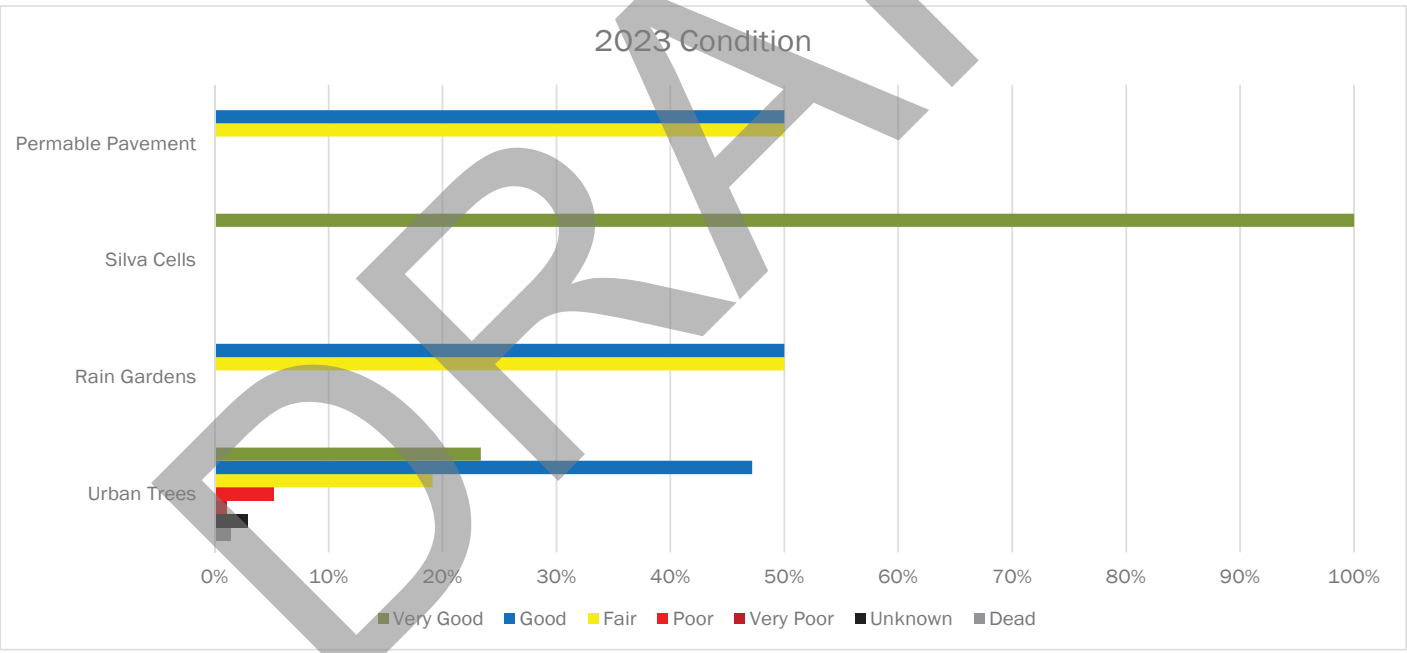
The District's green infrastructure is a collection of natural vegetative systems and green technologies that collectively provide the District of Sechelt with a multitude of economic, environmental, health, and social benefits.

Replacement Cost
$12.7 Million

Average Condition
Good

Inventory
Urban Trees- 1704
Rain Gardens- 10
Silva Cells- 350m3
Permeable Pavement- 150m

** Staff feel this urban tree calculation is a good starting point however further work will be needed to measure against industry standards. Condition was not factored into replacement cost in this iteration however future iterations of this report card may consider condition.



DRAFT

Data Confidence Rating

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

Facilities Report Card

Infrastructure Purpose

The District operates structures that withhold our services, staff and equipment. These structures are separated into two main groups public use and corporate use.

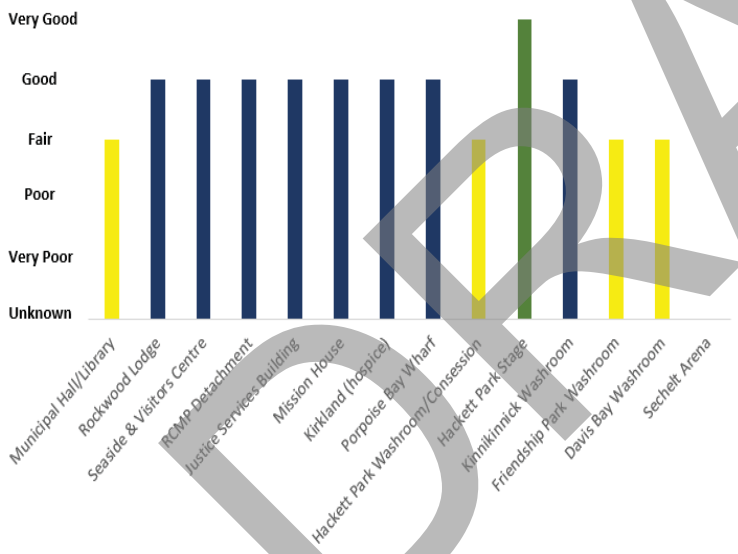
Replacement Cost
$49 Million

Average Condition
GOOD

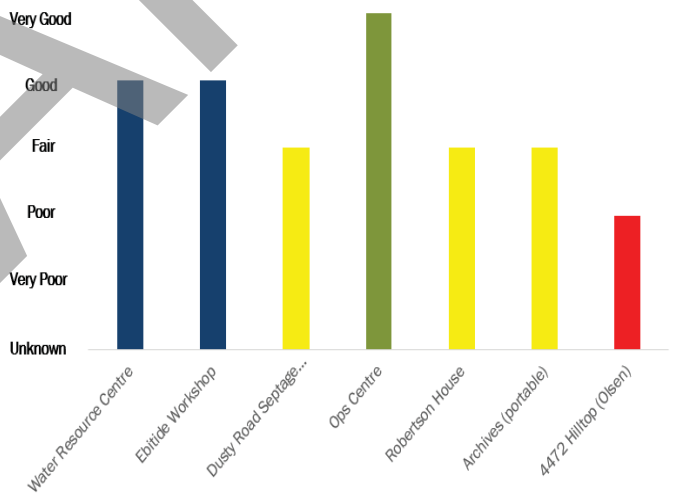
Inventory
Public Buildings (Public washrooms, Rental facilities, Justice Services, Public use sites) : **13**

Corporate Buildings (Staff work sites, Sewer Treatment, Archives, Leased Facilities :**7**

Public Buildings Condition



Corporate Buildings Condition



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

Data Confidence Rating

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

DRAFT

Information Technology Report Card

Infrastructure Purpose

The role of the Information Technology department is to function as a partner in the development and enhancement of business processes. IT works collaboratively with staff to provide the technologies that support current and future services for Sechelt citizens.

Hardware Replacement Cost - $524,000

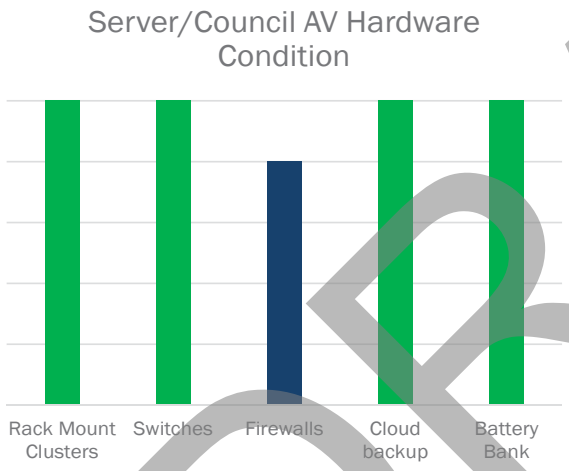
Software and Services Yearly Cost - $335,000

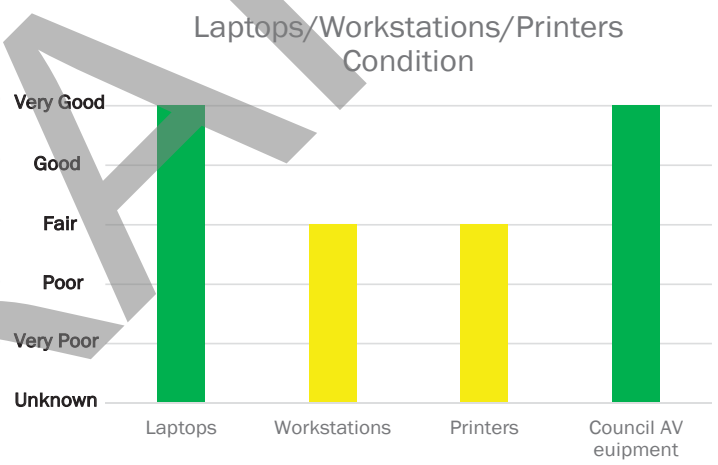
Average Condition

Very Good

DOS Owned Inventory

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





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

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Data Confidence Rating

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

Transportation Network Infrastructure Report Card

Infrastructure Purpose

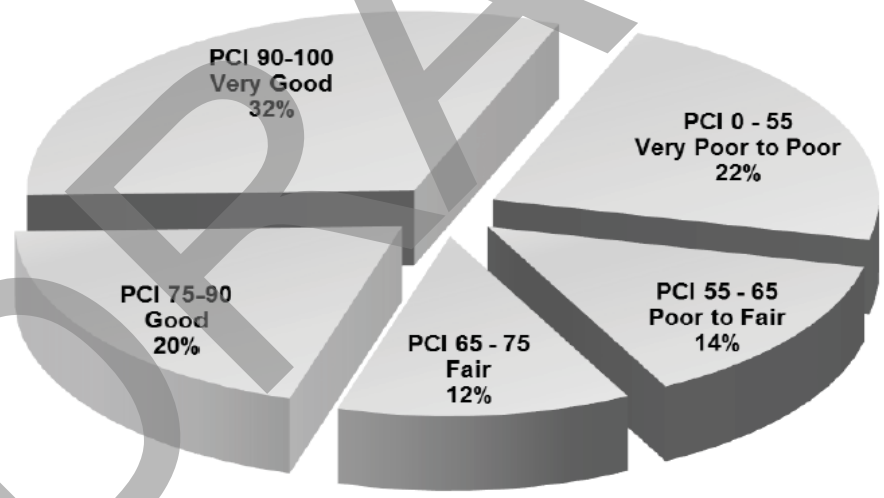
The District operates and maintains transportation pathways enabling safe and effective travel for goods as well as our citizens.

Historic Cost
21.4 Million

Average Condition
GOOD

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

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



Pavement Condition Index (PCI)

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Data Confidence Rating

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

Stormwater System Report Card

Infrastructure Purpose

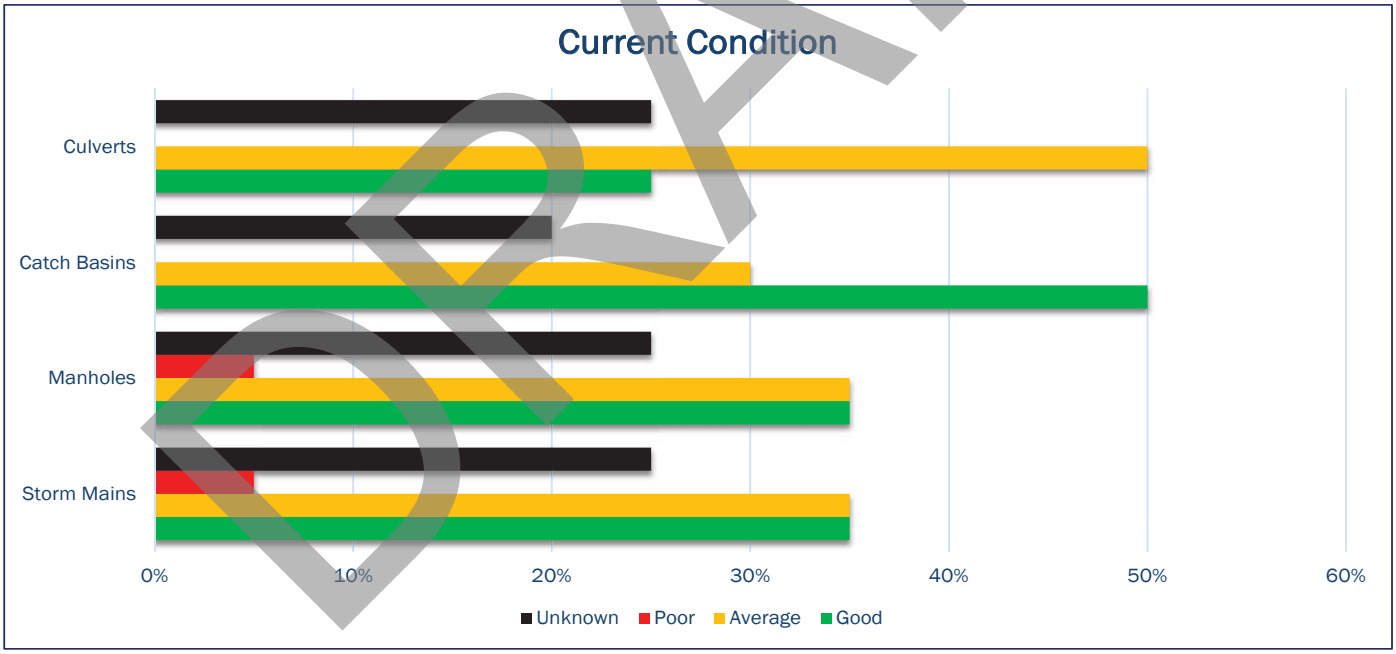
The District's Wastewater Collection System is a combination of linear sewers, drainage features and facilities. Stormwater is treated for both quality and quantity to ensure adequate drainage and proper environmental stewardship.

Replacement Cost
120 Million

Average Condition
GOOD

Inventory
Storm Mains- 50km
Access holes-900
Catch basins-770
Culverts-5km

Stormwater system condition was based off mostly historical knowledge and some age information. Staff have identified this category as needing significant data collection.



Data Confidence Rating

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

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Wastewater Collection System Report Card

Infrastructure Purpose

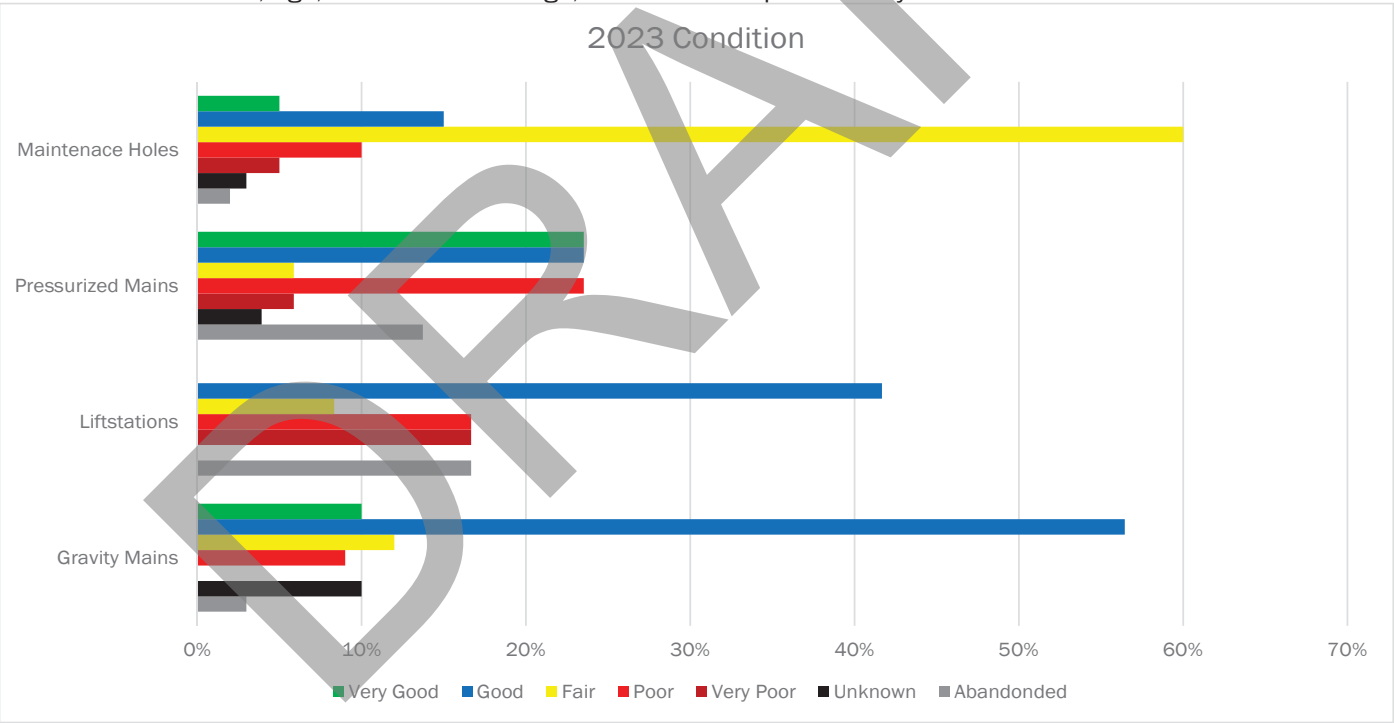
The District's Wastewater Collection System is a combination of linear sewars and lift stations that carry flows from homes and businesses to the Water Resource Centre where it is treated and discharged through the outfall into the ocean.

Replacement Cost
198 Million

Average Condition
GOOD

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

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



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Data Confidence Rating

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

Wastewater Treatment System Report Card

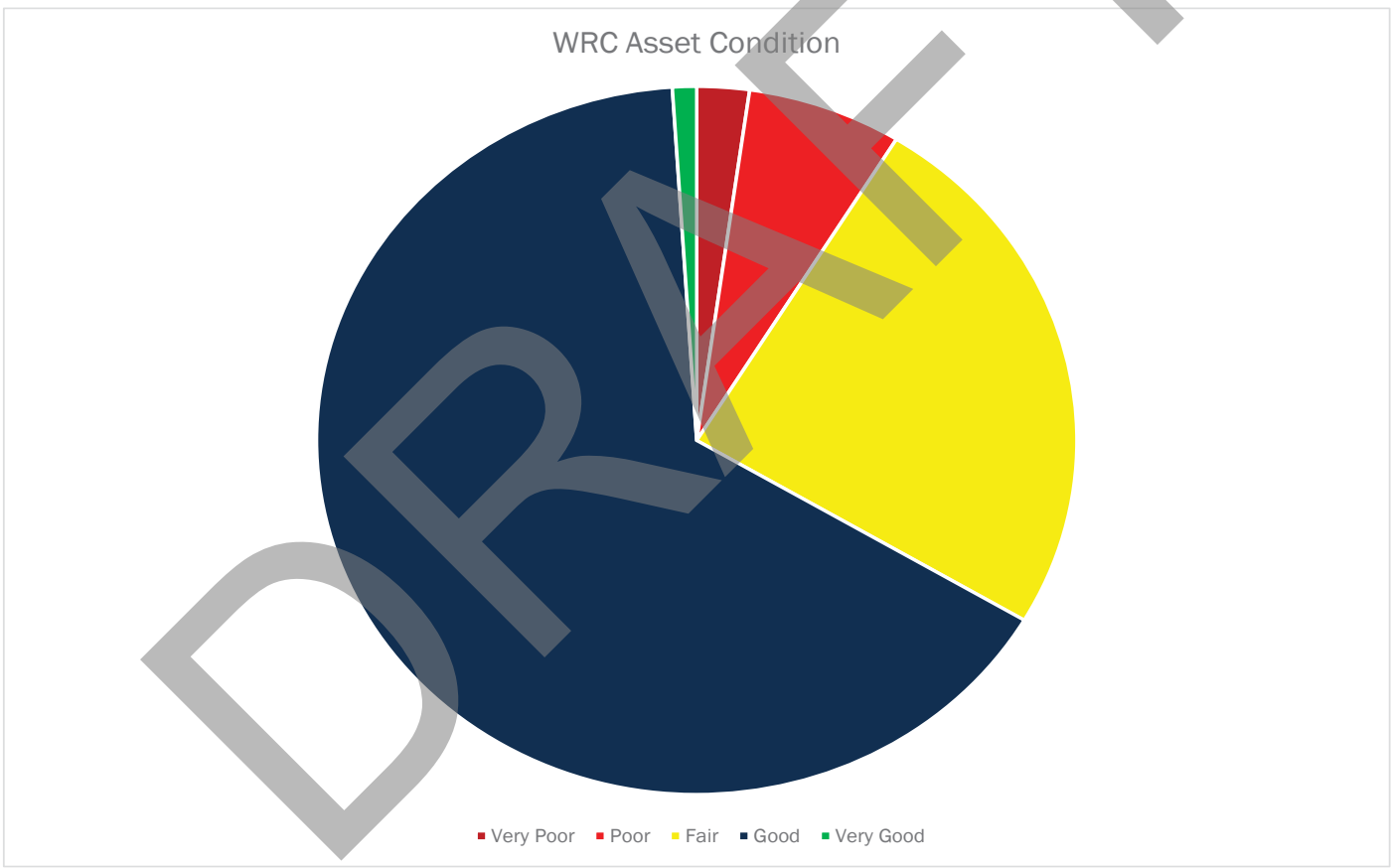
Infrastructure Purpose

The District's Wastewater Treatment System is a main component of the wastewater system. Treatment occurs at the Water Resource Centre where various pumps, processes and filters treat the wastewater that is collected from gravity and pressurized mains.

Replacement Cost
28 Million

Average Condition
GOOD

Inventory
26 Facility Systems



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Data Confidence Rating

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

Septage Receiving Facility Report Card

Infrastructure Purpose

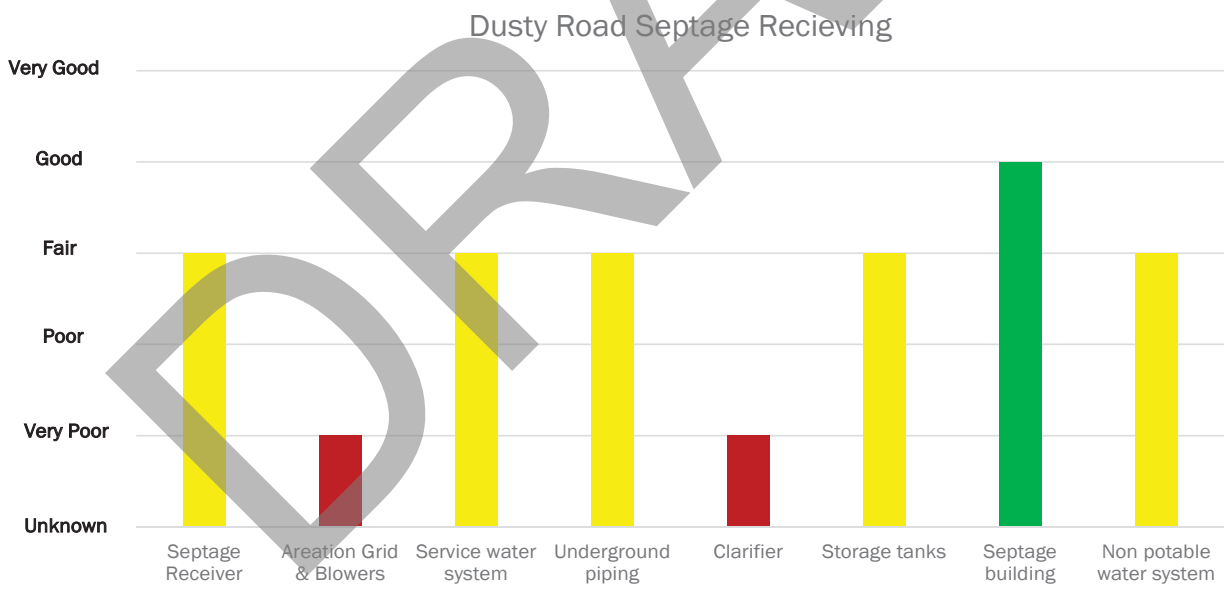
Septage receiving facility functions as a service to provide disposal and preprocessing of sludge found in the regular maintenance in private septic tank. This facility serves the entire Sunshine Coast including government and industrial users.

Replacement Cost
2.7 Million

Average Condition
Poor

Inventory
Septage Receiver, Aeration Grid & Blowers, Service Water System, Underground Piping, Clarifier, Storage Tanks, Septage Building, Non Potable Water System

** Poor condition due to integrity of assets identified as critical. Although majority of assets are fair, staff asses the overall condition of this asset as poor.



Data Confidence Rating

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

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District of SECHELT

