

**February 26, 2025 Committee of the Whole meeting handout:**

The costs of running our municipality is increasing. Here are some thoughts on why.

This is a common issue many municipalities but more specifically to Sechelt some of the various factors include:

- General inflation on products and services
- Increases to Utility charges and fuel
- Increased demand for services
- Increases in infrastructure maintenance
- Funding for community safety concerns
- New debt charges
- Contract increases, staff, library
- Contract increase RCMP/integrated teams/Victim services/Guarding/crime stoppers
- Downloading from other government, (or perceived downloading)
- Developing engineering master plans, (roads, sidewalks, drainage, sewer, etc)
- Asset condition assessments, (buildings, roads, sidewalks, underground infrastructure)
- Funding for infrastructure replacement
- Archaeology costs

General expense increases in 2025 over 2024 = \$1,065,055

General expense increases in 2025 over 2024 as a percent = 7.77%

**2025 operating expense increases**

New debt charges Operations Centre	\$150,079
Contract increases, staff, includes all FTE increases,	\$425,000
Contract increase RCMP/integrated teams/Victim services/Guarding/Crime Stoppers	\$236,740
Library	\$ 18,500
Material and Supplies	\$ 45,200
Other	\$189,536

The District is considering a 2025 property tax increase of 5.62% for operations, plus, an additional cumulative 3% property tax increase for infrastructure renewal.

These increases would be a \$187.00 on an average assessed home in Sechelt valued at \$994,000 or \$18.70 per \$100,000 of property assessment.

Capital approved \$5,021,000

Plus additional Motion for grant application Jasper Rd sidewalk \$1,455,000

History of Property Tax increases (2010 to 2024)

	Tax increase for Operations	Tax increase for Capital	Total Tax increase
Year			
2010	2.50%		2.50%
2011	3.00%		3.00%
2012	3.50%		3.50%
2013	1.50%		1.50%
2014	0%		0.00%
2015	0%		0.00%
2016	3.80%		3.80%
2017	2.36%	3.00%	5.36%
2018	2.78%	3.00%	5.78%
2019	5.45%	3.00%	8.45%
2020	3.80%	0%	3.80%
2021	6.70%	3.00%	9.70%
2022	5.08%	3.00%	8.08%
2023	4.20%	3.00%	7.20%
2024	4.71%	3.00%	7.71%