

ATTACHMENT 1

TO: Council **MEETING DATE:** December 18, 2024
FROM: David Douglas, Director of Financial Services and Information Technology
SUBJECT: Report 2025 Budget Information of Financial Data
FILE NO: 1700-20-2025

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COMMUNITY ASSOCIATION REQUESTS

Business Case	Request Category	Staff Recommendation	Completed
Davis Bay - Wilson Creek - Selma Park - Community Association (DWSCA)			
1. Sidewalk Installation on Bay Road	Capital	This project will be considered as a priority project for grant applications in the next 5 years.	
2. Installation of Bike Racks in Davis Bay Corridors	Operating	There are 2 confirmed bike racks available, potential installation could be on an existing concrete pad. The community association has been notified to input this information online as a Service Request which locations they prefer.	
3. Installaion of Pedestrian Light at the Davis Bay Pier Crosswalk	MOTI	MOTI is conducting a flood review of this area and will not be contemplating improvement until this is complete. The District will be in a position to advocated for improvements once the flood review is complete.	
4. Repair and/or Replacement of Swim Float at Davis Bay Pier	Capital	From a risk management and cost perspective staff do not recommend this project. Correspondence was sent to the Community Association back in 2018 that the project wasn't feasible for these reasons. At that time the cost estimate was \$205,000 to restore. This information will be forwarded to the Community Association again this year.	
5. Improved Signage on Davis Bay Road	Operating	Will include project in the operation Budget. The community association has been notified to input this information online as a Service Request.	
6. a. Non-Capital request - Pier Maintenance	Operating	Public Works added AOR in operating budget of \$40,000 for pier assessment. AOR/PO for \$6,000 quotes for the structure on the Pier.	
6. b. Non-Capital request - Commitment to Bikability and Walkability	MOTI	Engineering will bring up this item in their next meeting with MOTI. We are encourging the community association to also reach out to MOTI.	
East Porpoise Bay Community Association (EPBCA)			
1. Weather Station, Davis Equipment	Capital	The District of Sechelt will evaluate the condition of the weather station currently installed on the tower at the District Hall. However, due to its age and wear, it may not be feasible to put back in service. Depending on the findings, we may consider installing a new weather station in the future.	
2. Kontiki Road Beach Access	Capital	In spring 2024, staff met on site with resident to discuss neighbourhood concerns about Kontiki. Staff also met on site with a Qualified Environmental Professional to determine next best steps. In summer 2024, DOS staff submitted a request to the shísháhl Nation for archaeological review of this project. Staff are awaiting approval from the Nation to move forward. Once archaeological approval is in place, staff can obtain cost estimates and approvals from DFO to remediate shoreline (2026-2027).	
3. Request for Bike & Pedestrian Trail - Dusty rd to Porpoise Bay Provincial Park	Capital	This trail goes over private property and could not be part of a project. The District can maintain segments within the public jurisdiction. This segment was removed from the project because the budget was not sufficient. This project may be revisited in the future if grant funding is available but would not be recommended as a capital project so it is not included in the budget.	
Sandy Hook Community Association (SHCA)			
1. Beach Cleanup and Replacement of Float	Operating	Staff can attempt to remove some of the boats from the site. Dragging up the trail is not feasible due to grade and slope instability. Some items could be taken away via water (with assistance from Public Works boat) if/when time allows. Residents would need to participate by identifying which boats are theirs and which are junk. Regarding the float: From a risk management and cost perspective staff do not recommend this project.	
2. Reallocation of Money for Picnic Shelter to Playground - Tot Park	Capital	Staff to engage the services of a geo tech and obtain design/build cost estimates for an updated playground. Carry forward \$30,000.00 to start planning process, if feasible, a fully-costed project will be proposed for capital budget 2026.	
3. Deerhorn Drive Guardrail	Operating	Public Works ran a sweeper machine and cleaned up shoulders of the road. They will add a share the road signage for pedestrians and vehicles. A Guard rail may cause a separate safety hazard.	
4. Drainage Problems	Operating	A project has been created for this issue. Ground penetrating radar investigation was completed. The next step is archaeological investigation.	
5. Proper Street Signage	Operating	The community association has been notified to input this information online as a Service Request.	
6. Request for Street Sweeper	Operating	Public Works brought in a street sweeper in November and will do again in the future. Dealt with through operation budget.	
Sechelt Downtown Business Association (SDBA)			
1. Waterfront Boulevard Improvement Project	Capital	Council has provided a motion to proceed with the grant application.	
2. Downtown Beautification Grant	Operating	Staff are looking for direction from Council on providing grants to beautify the downtown.	
3. Public Activity Funding	Operating	Staff are seeking guidance from Council regarding Bylaw 599, 2021, which allows the District of Sechelt (DoS) to collect fees from each landowner within the Business Improvement Area (BIA). In 2025, the total fees collected are projected to be \$72,842. As this bylaw is set to expire in 2026, staff may propose an increase in the fees collected from landowners within the BIA.	
Sechelt Village Community Association (SVCA)			
1. Updating 2008 Sechelt Urban Forest Plan	Operating	The District of Sechelt's Urban Forest Plan is fifteen years old and in need of a formal review and update. Staff have submitted an Additional Operating Request of \$25,000 in the 2025 Operating Budget in order to engage the services of a consultant to update the Urban Forest Plan.	
2. Traffic Calming on Wharf at the Marsh	Operating	Will be reviewed as a traffic calming assessment request.	
3. New Sechelt Public Art Gallery	Capital	This needs to be part of a broader conversation with the Sunshine Coast Arts Council, who own & operate current art gallery on leased land from DOS. Ideally the Arts Council, in partnership with other arts orgs., would engage a consultant to conduct a needs assessment & feasibility study to determine what is needed for the local arts (e.g. could also consider a new permanent home for the Sechelt Community Archives). Staff recommend the Community Association work with the Sunshine Coast Arts Council and other relevant partners, to start process of a community-needs assessment.	
4. Medusa St. Sidewalk Ramp	Operating	Improvement to the transition from sidewalk to road will be constructed as feasible in 2025. No business case was provided.	

Sunshine Heights Owner's & Residents Association (SHORA)			
1. Stairway Between Esplanade and Marina	Operating	The community association has been notified to input this information online as a Service Request.	
2. Ditch Drainage on South Gale and Harbour Way	Operating	The community association has been notified to input this information online as a Service Request.	
3. (and 6.) Laneway Drainage Behind 6155 Gale Avenue South	Operating	Complete.	YES
4. Street Lighting	Capital	Staff are requesting that the community association petition the neighborhood to gauge interest in adding more street lights to this rural area. However, despite this interest, the project may face challenges due to the prioritization of higher-density regions. They will be provided with the petition template, policy and affected area that must be petitioned. It is up to the requestor to complete the petition.	
5. DOS Walking Trails Support	Operating	With support from an Admin Assistant, staff can coordinate parks projects for community volunteers to assist with. As long as DOS staff provide direction, the volunteers will be covered under DOS liability coverage with the Municipal Insurance Assoc of BC.	
6. (and 3.) Laneway Drainage Behind 6155 Gale Avenue South	Operating	Complete.	YES
7. Kinnikinnick - Heritage Road: Fairway Ave Connector	Operating	Completed November 2024.	YES
8. Gale Ave South Traffic Calming	Operating	Will be reviewed as a traffic calming assessment request.	
9. Fairway Avenue Traffic Calming	Operating	Will be reviewed as a traffic calming assessment request.	
10. Harbour Way Road to Marina	Operating	Public Works manicured the road in November and added let downs to drain water into the ocean. Completed backhoe maintenance.	
11. Streetlight Breaker Reset	Operating	No business case provided. The community association has been notified to input this information online as a Service Request.	
Tillicum Bay Neighbourhood Association (TBNA)			
1. Tillicum Bay Rd.- Naylor Rd. Connection	Capital	There are two components for this project – the land acquisition either in the form of a dedication and subdivision, or a Statutory Rights of Way (SRW). A development permit is required to design and construct the trail as the area falls within Development Permit Area No. 4 and 5. The project would involve surveying, legal, and geotechnical engineering costs for the land acquisition and development permit components.	
2. Beach Access - ROW	Capital	Not currently in the 5-year capital plan, but staff can investigate feasibility of creating a walking trail in the ROW in 2025 and, if a trail proves feasible, staff can bring forward a budget proposal to the 2026 Budget cycle.	
3. Public Safety - Road Drainage & Ditch Grading	Capital	Staff suggests Engineering and Public Works visit site to assess. Would be costly to fix the issue. Work order to investigate, SR19098.	
4. Road Failure - Sechelt Inlet Rd., Naylor rd., Tillicum Bay Rd.	Operating	Complete.	YES
5. Grey Creek Pedestrian Crossing	Capital	Staff believe that pursuing this project may not be feasible, considering both the associated costs and the limited number of citizens it would benefit.	
6. Road Safety Markers Sechelt Inlet Rd.	Operating	Complete.	YES
7. Naylor Rd. Public Safety & Road Signage	Operating	Complete.	YES
Tuwaneke Ratepayers Association			
No Submissions, did not meet this year.			
West Porpoise Bay Community Association (WPBCA)			
Currently not operating.			
West Sechelt Community Association (WSCA)			
1. Pavilion / Pergola in Parks	Capital	Staff can add the planting of shade trees in Tyler Heights park into the 2025 work plan. Staff are not recommending a built structure at this time due to costs of purchasing, shipping, installing, archaeological assessments, and long-term maintenance. Additional shade is not required at Cascade Green park, but could be considered in a landscape plan for Walter Burtneck park (see item #3 WSCA request)	
2. Potholes on Hill and Dale Roads	Capital	The area requires major maintenance and has been added to the paving program in the 5 year financial plan.	
3. Children's Playground Equipment in Parks	Capital	New playground equipment for parks in West Sechelt is not in the 2025 workplan, nor is it in the 2025 capital budget. Staff can dedicate a portion of the Playground Improvement fund already committed in the 5-year capital plan to engage the services of a park planner and/or landscape designer to create two proposals, one for Creekside Park playground upgrade and one for a new playground at Walter Burtneck Park. In addition, staff are starting to plan for 2026 upgrades to playground at Piccadilly Park.	
4. Traffic Calming - Oracle Rd., Granite rd., Nickerson rd., Baillie Rd., Derby rd.	Operating	Will be reviewed as a traffic calming assessment request.	
5. Beach Access Repairs, Park Benches & Tables	Operating	The community association has been notified to input this information online as a Service Request.	



Title: #1 Sidewalk Installation on Bay Road

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

This proposal recommends the installation of a sidewalk along Bay Road a high traffic corridor in Davis Bay. The project aims to enhance pedestrian safety, accessibility and community connectivity.

Scope

The proposed sidewalk will extend from the intersection of Bay Road and Hwy 1 to the existing sidewalk at Eagleview Road covering approximately 400m. The project will include the construction of a paved walkway with curbs, ramps and appropriate signage.

Rationale

1. SAFETY: bay Road is a busy thoroughfare with significant traffic, including children walking to school and residents accessing local amenities. A sidewalk will provide a safe pathway, reducing the risk of accidents.
2. ACECESSIBILITY: The sidewalk will improve accessibility for all residents, including those with mobility challenges, ensuring everyone can navigate the neighborhood safely and comfortably.
3. COMMUNITY CONNECTIVITY: Enhancing pedestrian infrastructure will build community connections +

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Davis Bay-Wilson Creek-Selma Park Community Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #2 Installation of Bike Racks in Davis Bay Corridors

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

This proposal recommends the installation of bike racks at three key locations: Mission Point (near washrooms), Whitaker Park, and Davis Bay Pier. These locations are popular with both residents and visitors and the addition of bike racks will promote active transportation and enhance community amenities.

Scope

- Installing durable and secure bike racks at Mission Point (near washrooms)
- Adding bike racks at Whitaker Park to accommodate park visitors
- Placing bike racks at Davis Bay Pier for beach-goers and pier visitors
- Ensuring all bike racks are easily accessible and compliant to industry standards

Rationale

Installing bike racks at these locations is essential to encouraging active transportation options and reducing vehicle congestion in high use community areas. Benefits include:

- Promoting active and sustainable transportation options
- Reducing the risk of bike theft by providing secure parking options
- Supporting a commitment to environmental sustainability and community well being

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #3 Installation of Pedestrian Light at the Davis Bay Pier Crosswalk

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

This proposal recommends the installation of a pedestrian light at the Davis Bay Pier Crosswalk to enhance pedestrian safety and visibility.

We recognize that this project requires collaboration between DoS and MOTI.

Scope

The project involves the installation of a pedestrian-activated light system at the Davis Bay Pier Crosswalk.

Rationale

1. SAFETY: The Davis Bay Pier Crosswalk is a busy area with high pedestrian traffic, including families and tourists. A pedestrian light will significantly improve safety by making pedestrians more visible to drivers especially during low-light conditions.
2. VISIBILITY: Enhanced lighting will ensure the drivers are aware of pedestrians crossing reducing the risk of accidents and near misses.
3. COMMUNITY BENEFIT: Improving pedestrian infrastructure supports a walkable community,

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Davis Bay-Wilson Creek-Selma Park Community Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #4 Repair and/or Replacement of Swim Float at Davis Bay Pier

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

This proposal recommends the repair and re-installation of the swim float at Davis Bay Pier. The previous float was removed for repair but has not yet been replaced. The Community Association is committed to collaborating with the District of Sechelt to ensure this vital community amenity is restored.

Scope

- Repairing or replacing the damaged float
- Installing the repaired or new float at Davis Bay Pier
- Ensuring the float meets safety and durability standards
- coordinating seasonal installation of the swim float

Rationale

Restoring the swim float at Davis Bay Pier is essential for maintaining the area's appeal and safety. The pier is a popular feature for residents and visitors to the coast, contributing to the community's recreational offerings. Replacing the float will:

- Improve safety for swimmers
- Boost local and tourism engagement
- Demonstrate a commitment to maintaining public amenities
- Strengthen the partnership between the Community Association and the District of Sechelt

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Davis Bay-Wilson Creek-Selma Park Community Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #5 Improved Signage on Davis Bay Road

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

This proposal recommends the installation of traffic and safety signage along Davis Bay Road, a high-traffic area that includes a public park, daycare and an elementary school. Currently, signage is inadequate and fails to warn drivers, posing significant risks to pedestrians and young students.

Scope

This project should consider:

- Installing speed limit signs
- Adding pedestrian crossing signs near the park and school
- Placing school zone signage to alert drivers

Rationale

Improved signage is crucial to enhancing safety on Davis Bay Road. The absence of adequate signage increases the risk of accidents, particularly involving children and park visitors. Clear, visible signage will: reduce vehicle speeds, increase driver awareness of pedestrians, improve neighborhood walk-ability and support a commitment to public safety and community well-being.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Davis Bay-Wilson Creek-Selma Park Community Association

On behalf of the Davis Bay - Wilson Creek - Selma Park Community Association, I am attaching our budget requests for consideration:

1. Installation of a Pedestrian Light at the Davis Bay Pier Crosswalk
2. Improved Signage on Davis Bay Road
3. Davis Bay Swim Float
4. Bike Racks in Davis Bay Corridors
5. Sidewalk Installation on Bay Road

I would also like to briefly outline our non-capital budget requests for the upcoming fiscal year:

Pier Maintenance:

We request continued support for the maintenance of the Davis Bay Pier. This iconic structure is not only a beloved community landmark but also a crucial part of our local infrastructure, providing recreational opportunities and supporting tourism.

Commitment to Bikability and Walkability:

We reaffirm our commitment to projects that improve bikability and walkability in our neighborhoods. Specifically, we aim to create a safe and accessible connection between the neighborhoods of Selma Park, Davis Bay, and Wilson Creek. This connection is vital as Wilson Creek serves as a key commercial hub for our community, and improving access will benefit residents and local businesses alike.



Title: #1 Weather Station, Davis Equipment

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 East Porpoise Bay Community Association is proposing that the DOS purchase a high quality weather station to be mounted on the Sechelt City Hall tower. Live data including pressure, temperature, dew point, humidity, rainfall rate & amount and much more will be displayed on a console in the lobby and will be available to everyone on the Internet.

Scope

We propose the purchase of Davis Instruments Wireless Vantage Pro2 Plus with 24-Hr Fan Aspirated Radiation Shield and WeatherLink Console which is available on Amazon.ca for \$2240.04. As well the Davis WeatherLink Live is required to deliver the data to the Internet. It is priced at \$390.46 The mounting tripod is priced at 222.62. The total cost at this time is \$2852.62.

There is no cabling or power required. The station is solar powered with battery backup. It transmits sensor data via wireless link to the console and the Weatherlink Live. Connection to a DOS PC will have to be used to upload the weather data to the Internet.

The tripod mount will require minimal DOS labor..

Rationale

Reliable and accurate weather data for the town of Sechelt is non existent.. The Environment Canada and Climate Change site at the airport is located too far to be wholly representative of the town. This is especially true for rainfall. The complex coastal and mountainous terrains of course responsible for the highly variable weather along our coast.

The temperature and humidity data will help us alert our at-risk populations of extreme heat events such as the Heat Dome we experienced a couple of years back.

The climatological station in Sechelt was decommissioned a number of years ago. The proposed station will provide data to help reestablish our climate record.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #2 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 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



#3
Title: Request for trail from Dusty Road to the Provincial Park

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

In the fall of 2021 the EPBCA requested a trail be built from Dusty Road to the Provincial Park. On Oct. 22, 2022 we heard from Sanath Bandera that the EPBCA had been granted a trail from Burnett Road to the Provincial Park which would be built in 2023. Sanath identified it as segment 3 which corresponds to the map I sent you. Later in 2023 we heard from the District that they had run out of funds while building trails in West Sechelt and our trail would not be built. The EPBCA would like this project to be re-instated.

Scope

We had initially asked for the whole distance but were informed by Kirn Dhillon that due to private property concerns nothing could be done for the area between Dusty Road and Burnett Road except for maintenance of the existing trail which is only suitable for pedestrians no bikes. The existing trail could use some maintenance work.

Rationale

This was asked for as the road in this area has no shoulders and is unsafe for pedestrians or bikers. The Provincial Park is a huge tourist attraction and is used by local residents as well.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #1 Beach cleanup and Replacement of Float

Project Number	OFFICE USE
Project Location	Sandy Hook/Tillicum/Tuwanek
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Maintain Current Service Levels
Project Priority	7 - Medium - Business Continuance
Funding Required	\$ unsure

Description

1. A request from a neighbour was made to cleanup the beach of debris and old derelict boats at the East end of Porpoise Drive where there is a public beach.
2. A float for swimmers used to be in place at the Sandyhook Boat Launch a few years ago but blew away in a storm. Request is to replace the float for the enjoyment of the community who swim at beach.

Scope

1. A similar request and scope of work was completed in June of 2024 at the Sandyhook boat launch beach. A request to clean up debris and old derelict boats was requested by community members for the beach access off the East side of Porpoise Drive.
2. Replace float for swimmers at the Sandyhook Boat launch beach which blew away a few years ago.

Rationale

1. Individuals are finding the mess and debris along beach on Porpoise drive (east side) to be an eye sore and would like to be able to keep it free of derelict boats.
2. Swimmers (of which there are more and more) at Sandyhook boat launch beach would really enjoy having a swim float to swim to as was the case a few years ago before it blew away in a storm. Perhaps if any funds are left over from previous request for playground equipment at Tot park these could be put towards a swim float.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #2 Reallocation of Money for Picnic Shelter to Playground

Project Number	OFFICE USE
Project Location	Sandy Hook/Tillicum/Tuwanek
Project Manager	OFFICE USE
Department	Parks/Community Infrastructure
Carry Forward	No
Project Category	Maintain Existing Assets
Project Priority	6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required	\$ 30,000

Description

Funds (approx \$30,000) were available to build a structure at Tot Park, however we're requesting that those funds be re-allocated to playground structures in Tot park instead as funding the structure seems not to be feasible financially with geotech, soil remediation, construction costs etc... Some funds were set aside for this construction from DOS and we are requesting that these funds instead be put towards upgrading playground structures at the park instead as they are very old. We have many more young children in the neighborhood that would benefit from upgraded playground equipment in the park. See attached email correspondence.

Scope

see attached

Rationale

see above and attached.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #3 Deerhorn Drive Guardrail

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Maintain Existing Assets
Project Priority 3 - High - immanent Asset Failure
Funding Required \$?

Description

A safety concern exists along Deerhorn (near intersection of Deerhorn and Sandyhook Road). The East side of Deerhorn has no guardrail following a sharp turn and steep incline. It is not hard to imagine that an ascending car during in icy conditions could be forced off of the road by a sliding vehicle and the embankment is very steep.

Scope

Putting in place cement barriers on the steep part of Deerhorn such as those in other areas of Sandyhook (e.g. see bottom of Klahanie along Porpoise Drive)

Rationale

Safety concern, especially during inclement weather.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #4 Sandyhook Community Association Drainage

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Maintain Existing Assets
Project Priority 3 - High - immanent Asset Failure
Funding Required \$?

Description

The main issue for drainage in Sandyhook is the inability of the water on the road to get into the ditches. There are several examples (see attached) that demonstrate this. The most effective solution would be to have concrete channels (see example photo) that would not fill up with leaves/debris that would allow year round water flow to ditches.

Scope

That yearly maintenance of ditches and water flow be addressed by DOS staff.

Rationale

To mitigate current and future water damage to individual properties and erosion of the district infrastructure.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #5 Sandyhook Community Association Street Signage

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Maintain Existing Assets
Project Priority 3 - High - immanent Asset Failure
Funding Required \$?

Description

There is no street sign at the corner of Seaview and Skookumchuck roads. There are homes on both of these streets with the same house number which could be very confusing to emergency responders as well as the general public.

Scope

Adding a street sign with the names of each street (Seaview and Skookumchuck) would provide clarity and aviate safety concerns if emergency vehicles were looking for addresses/streets in the neighborhood.

Rationale

This is a safety concern.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Sandy Hook Community Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #6 Sandyhook Community Association Street Sweeper

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Maintain Existing Assets
Project Priority 3 - High - immanent Asset Failure
Funding Required \$?

Description

The sediment and debris along the shoulders of the roads have not been cleaned in several years and have taken over at least three feet of some sections of the shoulder. This vegetation along Sandyhook Road, near Seaview Road, was cut back and swept by residents in 2023 (Fall and Spring) but some of the organic debris needs to be removed again. The imprint of previous overgrowth can still be seen and indicates maintenance required.

Scope

We request that the street cleaner be used at least once per year along the streets in Sandyhook

Rationale

To mitigate sediment and debris buildup and to ultimately improve drainage and water egress issues.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Sechelt Downtown Business Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #1 Waterfront Boulevard Improvement Project

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 \$200,000.00

Description

Activating the Sechelt Boulevard is crucial for the economic development of Downtown Sechelt and community engagement. The Boulevard is an untapped potential for tourism, local business growth, and recreational activities. The Boulevard can serve as a central gathering place for events, markets, and further driving foot traffic to the downtown core and fostering a sense of community pride and cohesion.

Scope

Improve the infrastructure of the Boulevard by removing roadway, implementing sidewalks, parking, trees, drought resistant plants, vendor pads with water and electricity access, bike racks, washrooms and covered picnic areas. To be completed by spring 2027. Deliverables - an activated waterfront that encourages a healthy lifestyle, offers an event area or gathering place, offers job opportunities and drives foot traffic to downtown (economic development).

Rationale

Access to waterfronts provides opportunities for outdoor activities like walking, cycling, kayaking, and fishing, promoting a healthy and active lifestyle. Well-designed public spaces along the waterfront can offer serene spots for relaxation and social interaction, enhancing the overall livability of the community. Furthermore, these areas can become cultural hubs, showcasing local art, history, and traditions, thereby preserving and celebrating the community's unique identity. Ultimately, activating a waterfront is a strategic investment that can revitalize a small rural community, making it a more vibrant, attractive, and sustainable place to live and visit.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Sechelt Downtown Business Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #2 Downtown Beautification Grant

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	\$2,500.00

Description

Matching funds with small business who update or upgrade their storefront. Incentivize and support small business to make improvements such as planters, signage, paint, benches, and lights. The DoS would match up to \$2500.00 per business for up to \$12,500.00 for the year 2025. The most important element of curb appeal is the softening of the transition of building facades and the sidewalk, not curbside street trees and landscaping. SDBA would like to see this as a yearly program.

Scope

January - intake of applications for up to \$12,500.00. Beautification committee (District Staff, Arts Council, SDBA staff) to grade each application based on specific beautification improvements such as paint application, planters, awning, decorative lighting, street furniture. Applications on first come first serve basis. Awarded spring and fall. Businesses are to spend up to \$5000 which 50% would be reimbursed by the District of Sechelt. Projects must be completed within 90 days.

Rationale

Supporting small business through district beautification initiatives is crucial for fostering a vibrant and thriving community. Small businesses are the backbone of our local economy and in 2024 Sechelt Downtown businesses have seen a loss in sales between 12-20%. By investing in beautification, the district help create a more attractive environment, encouraging people to shop locally. Shoppers typically have only curb appeal to help determine whether or not a shop is worth visiting. Curb appeal can account for 70% of new visitor sales at restaurants, retail shops, and hotels and lodging.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #3 Public Activity Funding

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	\$\$10,000.00

Description

To provide annual funding to SDBA to host FREE public activities that are interactive and immersive such as games, busking through Spring and Summer on the streets, Halloween trick or treat performers, break-dancers, magic shows, art demonstrations, host groups such as The Repair Room who can fix community items at no charge. Utilize surrounding space such as Acacia Park on the corner of Wharf and Cowrie, Street corners, under awnings in front of shops and parking lots.

Scope

Funding for staff support, equipment rental, marketing, hiring of musicians, artists, magicians and performers from January to December.

Rationale

For downtown areas, these activities create a vibrant atmosphere that promotes repeat visits, builds community loyalty, and attracts tourists. Overall, public activities help sustain a thriving downtown, making it a dynamic hub of activity and economic resilience. Activating spaces in downtown for over 250 days a year will boost the local economy in the addition to 3-4 large events such as parades, car show and shopping events.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Sechelt Village Community Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #1 Updating 2008 Sechelt Urban Forest Plan

Project Number OFFICE USE
Project Location
Project Manager OFFICE USE
Department
Carry Forward
Project Category
Project Priority
Funding \$60,000.00
Required

Description

Hiring a consultant company to work with staff to update our outdated Urban Forest Plan

Scope

To come up with and implement a plan to increase the density, health and longevity of our urban forest. Scope to be determined by funding and consultation recommendations

Rationale

A healthy urban forest creates a healthier, more sustainable environment for our citizens and visitors. The benefits to the climate FAR outweigh the costs.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-



Title: #2 Traffic calming on Wharf at the Marsh

Project Number OFFICE USE
Project Location
Project Manager OFFICE USE
Department
Carry Forward
Project Category
Project Priority
Funding \$20,000
Required

Description

Traffic calming measures either through speed reducers or painted surface

Scope

1 block area beside the Marsh

Rationale

Speeding cars kill wildlife, shocking to tourists staying at the Motel, signs appreciated but not working.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-

Sechelt Village Community Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #3 New Sechelt Public Art Gallery

Project Number OFFICE USE

Project Location

Project Manager OFFICE USE

Department

Carry Forward

Project Category

Project Priority

Funding Required \$2.9 million to buy the BMO building.

Description

DOS to purchase the BMO and create a new public asset, the SPAG, will improve the entrance to the Village, attract art exhibitions and create a new public plaza

Scope

HUGE! The DOS will sell the Doris Crowston to a developer to build much needed seniors housing annexed to the Activity Centre, use the money to purchase the BMO and create the SPAG, a huge legacy project for the village

Rationale

The Doris Crowston is an aging asset. The creation of SPAG would enhance the Village creating an exciting entrance to Cowrie. Seniors need housing, developers need to develop what we want and need. A win win.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-



Title: #1 Stairs between Esplanade and 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

The stabilizing concrete footing for the wooden stairs at one of the levels has begun to slip down the hill. Concrete footing #10 has been affected. That specific level was completely square and level but is now sloping downhill to the left. Measured displacement is a 3 inch drop with slight twist to the railings. The ground is moist all year and in winter there is constant runoff from undeveloped property above. This is just the start to what could be stabilization and safety issues.

Scope

Review and correct current stabilization issue with concrete footing #10. Water runoff along this trail requires some mitigation to prevent negative stabilization of the stairway.

Rationale

These stairs are used on a continuous basis by all the neighbours and other visitors to this marine park. The stairs were very well built and should continue to be well worth the investment with ongoing maintenance.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #2 Ditch Drainage on South Gale and Harbour Way

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

Poorly defined and very overgrown ditches resulting in serious drainage issues threatening flooding of homes and roads. These are sections that are not fronted by property owners and is needing attention by the District.

Scope

200 meters on west side of South Gale required to be fully dug out and defined to capture drainage from the forest and roads above
 100 meters on Harbour Way between South Gales and Poise Island Drive - rain and snow collects on the road has no defined drainage and runs down the road past the gate to marina severely eroding the gravel road.

Rationale

Potential for serious flooding and damage to homes and roads could be prevented with proper attention to ditches and drainage during major rainfalls.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #3 & 6 Laneway drainage behind 6155 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

Service Ticket #13577 has still not been resolved. Rear lane way ditch is draining from both directions into property of 6155 Gale Avenue south. The property has suffered two instances of basement flooding going back to

Scope

Rationale

Property owner has had water damage twice. There were insurance claims twice for basement water damage. Owners have since made major renovations to the exterior foundation and yard. This is not solving the problem of the lane way ditch that is sloping from both directions to the center of our yard. The water has nowhere to go other than saturating their yard.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #4 Street Lighting

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

Street lighting: there are areas within the SHORA catchment that are very poorly lit (e.g. Fairway Ave; end of Lookout Avenue 6186-6210, likely others) raising questions of safety at night.

Scope

The addition of a couple of street lights may be helpful in specific areas.

Rationale

Concerns with safety walking pets in the evening, or home from bus stops and to discourage thefts. Darkness comes early for many months of the year and these areas are not lit well to allow for drivers to see pedestrians and bicyclists.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #5 DOS Walking trails

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

A member has suggested that perhaps the Council authorize the creation of "Friends of the DOS Trails" The volunteers could be organized in groups to sufficiently monitor and maintain District Trails with the Supervision of the Parks Dept.

Scope

Establish a process within which designated groups could support Parks Dept staff in maintaining walking trails throughout the district.

Rationale

Indication of concern regarding the safety and maintenance of walking trails.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #7 Kinnikinnick - Heritage Road : Fairway Ave 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 trails is in critical need of repair.

Scope

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

Rationale

The connector is still being used by many of our neighbourhood members despite the trail notification of closure for two years now.. The crevices are very deep and leave little walking space on either side creating significant safety issues. The Kinnikinnick pink trail that runs parallel to Heritage Road was recently resurfaced and was beautifully finished with many provisions for drainage. it would be great to see that treatment for all the trails.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #8 Traffic Calming on Gale Ave 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

Residents of Gale Avenue South between Beacon Street and Ripple Way have requested traffic calming provisions

Scope

Change speed limit to 30 km per hour and add a traffic speed bump.

Rationale

A petition was recently forwarded to the Mayor and Councilors of the DOS with the signatures of 26 residents requesting traffic calming efforts. Residents are seeing increased traffic flow and drivers traveling at high speeds. There are young people and dogs living along the street and many people walking. A copy of that petition is attached.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Business Case #8

Mayor and Council District of Sechelt





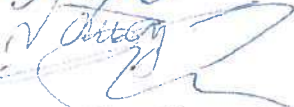


Request by the residents of Gale Ave S between Beacon St and Ripple Way to have this section of street turned into a traffic calming neighbourhood. We would like the speed limit to be 30Km and a traffic speed hump be installed mid way down Gale Ave S.

This street is seeing increased traffic flow and some drivers travelling at a high rate of speed. With young people and dogs living on the street and many people walking the street and neighbourhood safety is becoming an increasing concern. Thanking you in advance.

Name	Address	
DAVE KING	6084 Gale S	<i>[Signature]</i>
Garth McKone	6075 Gale S	<i>[Signature]</i>
Will Paddock	6070 Gale S.	<i>[Signature]</i>
Cynthia Drebett	6067 Gale S.	<i>[Signature]</i>
Ayren Drebett	6067 Gale S.	<i>[Signature]</i>
Paul Ho	6076 Gale S	<i>[Signature]</i>
NICKI KRAVAC	6079 GALE AVE	<i>[Signature]</i>
MIKEL LEFLER	6085 GALE AVE S.	<i>[Signature]</i>
LINDSEY BUTTON	6066 GALE AVE S	<i>[Signature]</i>
C. Livesey	6089 Gale AVE	<i>[Signature]</i>
J. KALMAN	6193 HILTMORE RD	<i>[Signature]</i>
Indy Mcclughan	6088 Gale Ave S	<i>[Signature]</i>
DOUG MURRAY	6080 GALE AVE S.	<i>[Signature]</i>
Rich Wilfred	6114 Gale Ave S	<i>[Signature]</i>
Ron Leclerc	6140 Foise Island	<i>[Signature]</i>
Lynne Roseberry	6101 GALE AVE S	<i>[Signature]</i>
Sandra Morgan	6105 Gale Ave S	<i>[Signature]</i>
Russ Butcher	6105 Gale Ave S	<i>[Signature]</i>

R. Butcher

RECEIVED
 SEP 12 2024
 DISTRICT OF SECHELT

Catherine Gage	6080 GALE AVE S	
Gwen Fray Watson	6080 GALE AVE S	
Heather Williams-Rice	6075 GALE AVE S	
Jane McKee	6084 GALE AVE S	
Nancy Dennis	6109 GALE ST.	
Robin Dazzell	6112 GALE AVE S	
Ric Christ	6112 GALE AVE S	per Ric Christ
BERNARD ERASMUS	6119 GALE AVE S	



Title: #9 Fairway Ave Traffic Calming

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

Request an upgrade to Fairway Avenue to include safety measures to slow traffic and to create dedicated bike and pedestrian lane. Traffic is speeding along Fairway Avenue and neighbours have noted that cars are not properly stopping at Beacon and Fairway Avenue. A stop sign or cross walk is necessary particularly for students walking to school one block north of Fairway Avenue on Ripple Way.

Scope

Upgrade to include bike and pedestrian lane plus addition of speed bumps on Fairway Avenue particularly around Ripple Way and Beacon

Rationale

There are heavily forested areas along Fairway Avenue with very little space or visibility for bicyclists or pedestrians. There are more families and children in the neighbourhood and crossings at Ripple Way are warranted for safe access to the school and Kinnikinnick Park Trails.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #10 Harbour Way road 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

The road to the Marina needs to have proper drainage provisions to prevent the constant need for resurfacing of the gravel.

Scope

Major rainfalls generally result in too much water running down the gravel road to the marina. A proper drainage plan should prevent the constant need for repairs.

Rationale

The cost of repairs and resurfacing of the gravel road to the marina should not be required if it is resurfaced properly along with provisions for drainage.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #1 Tillicum Bay Rd.- Naylor Rd. Connection

Project Number	OFFICE USE	
Project Location	Sandy Hook/Tillicum/Tuwanek	<input type="text"/>
Project Manager	OFFICE USE	
Department	Parks/Community Infrastructure	
Carry Forward	Yes	
Project Category	New Service	
Project Priority	4 - Necessary - Safety issue	
Funding Required	\$	

Description

1.New service. Requested 2017
Pedestrian connection between Tillicum Bay Road and Naylor Road.

Scope

Site inspection and a feasibility study required. An option avoiding Sechelt Inlet Rd.,with maps,was provided to the Planning Department on Oct. 5, 2021 Discussions with the Tillicum Bay Rd. property owner (folio # 570.06905.320) took place in 2020 with agreement to discuss use or donation of a portion of his property for the new trail connection. A physical walk around of this property was to be scheduled to discuss viability of a connection to DOS drainage lot on Naylor Rd.

Rationale

PUBLIC SAFETY - There is no safe active transportation route to access the Canada Post mail boxes on Naylor Rd. from Tillicum Bay Rd. or to the Tillicum Bay Marina for Emergency Evacuation. This would also provide a safe active transportation route between Tillicum Bay and Tuwanek..

District of Sechelt Strategic Plan - 2023-2026;
1. Vision - We foster innovation and support safe and welcoming neighborhoods where everyone who lives here can make a living, find suitable housing, and get around easily and safely.
2. Core Values -Emergency preparedness; Environmental Sustainability

PARKS MASTER PLAN SEPTEMBER 5, 2018 (p 149) RECOMMENDATION 19.A Connection from Tillicum Bay Road to Naylor Road. SUGGESTED
TIMELINE Short (0-5 years) "A connection between Tillicum Bay Road and Naylor Road near the marina would provide a more direct and convenient route that would improve connectivity for the neighbourhood"

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #2 Beach Access ROW

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Parks/Community Infrastructure
Carry Forward Yes
Project Category Legislation or Contractual Obligation
Project Priority 2 - Mandatory - Compliance with Regulation
Funding Required \$

Description

2018 Budget Request for a Community Pathway from Sechelt Inlet Rd. and the intersection of Naylor Rd. to a view point of Sechelt Inlet

Scope

Survey of the unopened ROW between Sechelt Inlet Rd. and waterfront between the southern boundary of the Northern Divine Aquafarms Ltd.(Block 8) DL 1410 and the properties on the north side of Naylor Rd. Add to 5 yr. Financial Plan.
 Note: Jan. 2023 Staff placed 2 ribbons on-site to denote the approximate location of the southwest and southeast corner points of the ROW

Rationale

PARKS & OPEN SPACE MASTER PLAN 2018 Recommendation 19A- Connection from Tillicum Bay Road to Naylor Road (p. 149)

Compliance with the Land Title Act s. 75(1)(c)(i):
 75 (1) (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 and to the strips at distances not greater than 200 m between centre lines, or, in a rural area where the parcels into which the land is subdivided all exceed 0.5 ha, at distances not greater than 400 m between centre lines;

Parks Master Plan 2018. Error on p.116. In consideration the potential environmental impact of a full beach access our association made it clear that this request was only for a foot path to a view point of Sechelt Inlet which would benefit both Tillicum Bay and Tuwanek residents.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #3 Public Safety - Road Drainage & Ditch Grading

Project Number	OFFICE USE	
Project Location	Sandy Hook/Tillicum/Tuwanek	<input type="text"/>
Project Manager	OFFICE USE	
Department	Drainage	
Carry Forward	Yes	
Project Category	Imminent Health or Safety	
Project Priority	4 - Necessary - Safety issue	
Funding Required	\$	

Description

5750 Tillicum Bay Rd. An old cross-road drainage pipe is dumping 100% of storm water runoff from the multi-property hillside and drainage ditch on the south side of Tillicum Bay Rd. onto this private property on the downhill north side of the road, saturating the roots of 100-year-old Douglas Fir trees. Douglas Fir is a dry maritime species not adapted to survive in saturated soils.

Scope

Cross road drainage pipe should be removed or potentially, if after discussions and appropriate allowances, the property owner agrees, extend the pipe along an agreed path to the DOS drainage lot 'E' on Naylor Rd.

Additionally, Tillicum Bay Rd. ditch must be restored by cleaning out decades of sediment build-up and plant growth to allow for the appropriate conveyance of water to the originally established crossing point further down the road.

Rationale

Over the past approximately six years, large 100-year-old Douglas Fir trees have fallen across the road at least four times, knocking out the power lines and blocking the road in each instance. During one incident last year, one resident had to leave their vehicle on the road and walk home in the dark. The lot owner has recently expressed the belief this is potentially a litigious situation, where resident safety and preventing property damage are of prime importance.

Addressing this issue will also resolve previous Operational Requests dating from 2014 repeated in the 2023 TBNA Operational Requests for Road drainage & Asset Management Assessment of properties from 5745 to 5825.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

Tillicum Bay Neighbourhood Association



District of Sechelt
2025 BUDGET BUSINESS CASE
CAPITAL

Title: #4 Road Failure - Sechelt Inlet Rd., Naylor rd., Tillicum Bay Rd.

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Maintain Existing Assets
Project Priority 4 - Necessary - Safety issue
Funding Required \$

Description

Original Budget Request 2019.
2023 Work Order SR13815 Outstanding.

Scope

Several undermined "pockets" of asphalt (up to 17cm in 2019) along Sechelt Inlet Rd., between Naylor Rd. and Tillicum Bay Rd. from seasonal water runoff with areas of distinct should drop reported in 2019. Yearly maintenance by hand could suffice to prevent pavement collapse from heavy vehicles, including school buses.
Note: Pictures should be on file. Currently the grass is too long for a clear picture.

Rationale

Sechelt Inlet Rd. is a collector Rd. with a school bus run. Along this section there is no alternative access to any other area of Sechelt. Fall rains will continue to exacerbate the road condition. If the pavement fails while vehicles are passing in alternate directions there is a possibility of an accident and potential district liability. Our association has recommends yearly hand maintenance understanding the prohibitive costs for full road reconstruction.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #5 Grey Creek Pedestrian Crossing

Project Number	OFFICE USE	
Project Location	Sandy Hook/Tillicum/Tuwanek	<input type="text"/>
Project Manager	OFFICE USE	
Department	Parks/Community Infrastructure	
Carry Forward	Yes	
Project Category	Increase Level of Existing Service	
Project Priority	4 - Necessary - Safety issue	
Funding Required	\$	

Description

Grey Creek Bridge: New Service Original Request Oct.22, 2014 from Tuwanek Rate Payers Association (TRA) - Addition of a separated pedestrian crossing to add public safety.

Scope

Site inspection and a feasibility study required. Structural engineer would need to be consulted for best option, potentially adding a cantilevered pedestrian deck to the existing bridge
 Note: Traffic counter results?

Rationale

The bridge is located between 2 long curves in the road. In most months the creek noise covers the sound of approaching vehicles. Risk to public safety has risen yearly with the increased vehicle volume and more people are using active transportation. The fall salmon spawning draws people from other areas as does the Grey Creek trail.
 Strategic Plan 2023-2026
 1. Vision - We support safe and welcoming neighborhoods where everyone who lives here can get around easily and safely.
 4. Council Priorities – Stability and Balance-
 C. Community Safety and Wellbeing:• Considering a parks, recreation and culture lens on our community service delivery

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached Yes No



Title: #6 Road Safety Markers - Sechelt Inlet

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Maintain Existing Assets
Project Priority 4 - Necessary - Safety issue
Funding Required \$

Description

Reflective Road Safety Markers broken

Scope

Replace several broken safety markers (posts) between 7260 Sechelt Inlet Rd. and to the Naylor Rd. intersection

Rationale

Several of the reflective road safety markers have been hit by cars and broken. The sharp curve along the drop off on the lower side of the road is no longer marked adequately for night driving. Replacement will prevent future accidents.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #7 Naylor Rd. Public Safety & Road Signage

Project Number OFFICE USE
Project Location Sandy Hook/Tillicum/Tuwanek
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Increase Level of Existing Service
Project Priority 4 - Necessary - Safety issue
Funding Required \$

Description

Naylor Rd.- Traffic speeding and trying to find Tuwanek.

Scope

Reduce speed Limit to 30 km/hr. Add "No Through Road" sign.

Rationale

Naylor Rd. is a very short road. Families with young children walk to the intersection to meet the school bus. Vehicles from other areas are speeding down the road and then turning around to go to Tuwanek.

District of Sechelt Strategic Plan - 2023-2026

1. Vision - 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.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #1 Pavilion / Pergola in Parks

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 6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required \$

Description

West Sechelt has very few parks and none have any shade for public gatherings. A pergola or pavilion in Tyler Heights Park, Cascade Park or Burnick Park would enhance usage of the parks and provide shade during hot summers. An alternative would be pop-up tents stored at the Public Works dept. that could be used by community members or the association on a reservation basis.

Scope

Rationale

Shade is needed to protect people from heat. People would use parks more if there were shaded areas.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #2 Potholes on Hill and Dale Roads

Project Number OFFICE USE
Project Location West Sechelt
Project Manager OFFICE USE
Department Roads
Carry Forward Yes
Project Category Imminent Health or Safety
Project Priority 6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required \$

Description

Hill and Dale Roads have deteriorated and have many potholes requiring immediate attention.

Scope

Rationale

There are no sidewalks. Potholes can be dangerous to pedestrians when drivers have to swerve to avoid the holes. Potholes pose damage to vehicles.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #3 Children's Playground Equipment in Parks

Project Number OFFICE USE
Project Location West Sechelt
Project Manager OFFICE USE
Department Parks/Community Infrastructure
Carry Forward Yes
Project Category Increase Level of Existing Service
Project Priority 6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required \$

Description

West Sechelt's parks lack play equipment for children. Increased development with smaller homes has encouraged families to move into the area. Only Picadilly Park has a few types of equipment. Tyler Heights has a VERY small slide, a see-saw and a digger toy. Cascade and Burnick Parks have no equipment of any kind.

Scope

Rationale

Enhance use of parks by children provide space for families to gather and safer places for children to gather and play.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #4: Traffic Calming- Oracle Rd., Granite rd., Nickerson rd., Baillie Rd., Derby rd.

Project Number	OFFICE USE
Project Location	West Sechelt
Project Manager	OFFICE USE
Department	Roads
Carry Forward	Yes
Project Category	Imminent Health or Safety
Project Priority	1 - Urgent - Requires Immediate Attention
Funding Required	\$

Description

Traffic calming is a repeated request. Oracle Rd. from Granite to Nickerson and Baillie Rd. from Oracle to Derby have become speed corridors. Pedestrians have had to literally leap out of the way at the mailbox on Oracle Rd. when two cars try to pass on the 1/2 road in that area. Speeding on Oracle is particularly dangerous during the school year in the morning and afternoon when parents are picking up their children. Speeders on Baillie are not limited to any particular time slot. Most often the stop sign at Baillie and Oracle is ignored and speeds exceed 40 kph, sometimes 80 kph, regularly to Derby where a second stop sign is ignored as well.

Scope

Rationale

Someone is going to be killed or hurt badly. There are near misses every day. A study performed by a Director on Baillie revealed speeding up to 80 kph. This study was submitted to the District but no action was taken. There is a blind curve just before the post boxes where people cross to access their mail and a walkway to Burtnick Park.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No



Title: #5 Beach Access Repairs, Park Benches & Tables

Project Number OFFICE USE
Project Location West Sechelt
Project Manager OFFICE USE
Department Parks/Community Infrastructure
Carry Forward Yes
Project Category Increase Level of Existing Service
Project Priority 6 - Important - Asset Management assessment/Deteriorating Asset
Funding Required \$

Description

West Sechelt's parks lack amenities. Although Burtneck Bark has a bench and a table, that is insufficient for the size of the area it serves. Tyler Heights Park has one table and two concrete backless benches at the entry of the park. Piccadilly Park has one table and three benches. While Cascade Park has 5 benches, two are donated. There are no tables in Cascade Park. Similarly, West Sechelt's beach accesses lack these simple amenities. There are no degree of difficulty indications on signage nor are there any markers on the beach side to prevent people from getting lost. Further, parking at some accesses has been encroached upon if it exists at all. The latter two points are repeated requests.

Scope

Ideally, there should be a regular maintenance schedule for all beach accesses and parks in the District of Sechelt. A rotation basis could be started. In addition, the District could encourage neighbourhood associations to take part in "clean the park" events with incentives like free coupons to the landfill, etc.

Rationale

Simple amenities like benches and tables will enhance park usage and provide a place for families to gather. Beach accesses require maintenance and, like parks, provide a simple amenity for the public. They are also attractive to tourists. As shown on the photos submitted, some beach accesses have deteriorated. Stairways have become decrepit and dangerous. the District should be mindful of potential liability should injuries occur on beach accesses due to failure to maintain them in a reasonable manner.

Project Funding- OFFICE USE

Year	Total Cost	Taxation					
2024			\$ -	\$ -	\$ -	\$ -	\$ -
2025	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Supporting Documents Attached

Yes No

ADDITIONAL OPERATING REQUESTS

AOR Number	Additional Operating Request	Funding Source	Division Name	Budget
AUTO - 2	GIS Enhancements Carbon Media Replacement - Odour Control Unit	Reserve	Public Works	15,000
AUTO - 4		Sewer User Fees	Sewer Operating	12,000
AUTO - 5	Operating Chemicals - Budget Increase	Sewer User Fees	Sewer Operating	200,000
AUTO - 7	Staff Request - Wastewater Operations - Instrumentation/Laboratory Operator Turbo Blowers - Asset Management and Maintenance Plan	Sewer User Fees	Sewer Operating	98,000
AUTO - 8	HVAC Controls Preventative Maintenance Service Contract	Sewer User Fees	Sewer Operating	30,000
AUTO - 21		Taxation	Facilities	10,000
AUTO - 22	HVAC Unit Preventative Maintenance	Taxation	Facilities	10,000
AUTO - 24	Graffiti coating for murals	Taxation	Community Services	5,000
AUTO - 26	Cityworks Service Request Portal and BC one call automation Cityworks Database Migration and Staff Training	Taxation	General Government	20,000
AUTO - 27		Taxation	Public Works	35,000
AUTO - 28	Pier Assessments - Trail Bay	Reserve	Facilities	24,000
AUTO - 28	Pier Assessments - Davis Bay	Taxation	Facilities	40,000
AUTO - 28	Pier Assessments - Trail Bay	Taxation	Facilities	16,000
AUTO - 29	Urban Forest Plan Review and Update Private Security for Public Bathrooms and Rental Facilities	Taxation	Community Services	25,000
AUTO - 30		Taxation	Facilities	120,000
AUTO - 33	Line Painting	Taxation	Public Works	20,000
AUTO - 34	Consultant Technical Support	Taxation	Public Works	100,000
AUTO - 35	Airport Storage	Taxation	General Government	3,500
AUTO - 36	RCMP Members	Taxation	Police Services	347,228
AUTO - 37	Capital Reserve Contribution (3% Increase)	Taxation	General Government	415,763
AUTO - 38	Affordable Housing Coordinator	Taxation	Community Services	60,000
AUTO - 39	Growth Zone Chamber of Commerce	Taxation	Community Services	2,500
AUTO - 40	Cover the Coast	Taxation	Community Services	75,000
AUTO - 41	Adobe Acrobat Upgrade	Taxation	General Government	15,000
AUTO - 42	SQL Servers Upgrade	Taxation	General Government	10,000
Total				1,708,991.00

Operating Budget Request

GIS Enhancements

Project Number #AUTO - 2

Priority	2 - Important
Department	Engineering
Strategic Plan Initiative	Effective Growth

Improvements for GIS framework.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	189,252.00	34,000.00	34,000.00	34,000.00	34,000.00
Transfer from GIS Operating Reserve	15,000.00	0.00	0.00	0.00	0.00
Transfer From Porp Bay Gov't Wharf Reser	11,748.00	0.00	0.00	0.00	0.00
Transfer from Trail Bay Wharf Reserve	24,000.00	0.00	0.00	0.00	0.00
Grand Total	240,000.00	34,000.00	34,000.00	34,000.00	34,000.00

Operating Budget Request

Carbon Media Replacement - Odour Control Unit

Project Number #AUTO - 4

Priority	2 - Important
Department	Treatment
Strategic Plan Initiative	Community Safety and Wellbeing

Carbon polishing is the final stage in the odour control system. The carbon media is used to remove odours, with use the carbon becomes saturated and unable to remove odours. Average replacement is every 4 years.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Sewer	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00
User Fees					
Funding from Taxation	100,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Grand Total	112,000.00	25,000.00	25,000.00	25,000.00	25,000.00

Operating Budget Request

Operating Chemicals - Budget Increase

Project Number #AUTO - 5

Priority	1 - Critical
Department	Treatment
Strategic Plan Initiative	Climate change Mitigation, Adaptation and Preservation of Natural Environment

To compensate for increased cost and to allow for membrane filtration operation chemical costs. There are two suppliers utilized for the WRC operations; pricing quotes are not offered beyond quarterly. Chemical pricing has not been stable since the pandemic. The trend for chemical costs has been misleading since 2018, appearing to be quite stable through to 2022. This is because the filtration membranes have not been used continuously, and the chemical costs have been increasing. In 2022 - 2023 the membranes were used regularly. Chemical usage has increased as well as significant cost increases.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Sewer User Fees	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Grand Total	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00



Operating Budget Request

Staff Request - Wastewater Operations - Instrumentation/Laboratory Operator

Project Number #AUTO - 7

Priority	2 - Important
Department	Treatment
Strategic Plan Initiative	Effective Growth

Requesting additional staff for our Class 4 wastewater treatment facility is critical to maintaining safe, efficient operations and ensuring regulatory compliance. With current understaffing, we risk overburdening our existing operators, which can lead to mistakes, safety hazards, and operational inefficiencies. Adding a certified EOCP operator will not only distribute the workload more effectively but also enhance our ability to respond to emergencies, prevent costly breakdowns, and keep the facility running smoothly. By investing in this position, we protect public health, the environment, and our long-term infrastructure integrity.

Potentially hiring a staff member that has other skills such as a lab tech, millwright apprentice, pipefitter apprentice that has an interest in achieving wastewater operator certification.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Sewer User Fees	98,000.00	101,920.00	105,996.80	110,236.67	114,646.14
Grand Total	98,000.00	101,920.00	105,996.80	110,236.67	114,646.14

Operating Budget Request

Turbo Blowers - Asset Management and Maintenance Plan

Project Number #AUTO - 8

Priority	2 - Important
Department	Treatment
Strategic Plan Initiative	Effective Growth

The WRC plant is 9 years old and key components on the turbo blowers such as, PLCs, harmonic filters, and shaftless rotating cores are reaching the end of their lifespan, the cost of unplanned repairs and replacements is significant. Replacement parts for this aging equipment are not only expensive, but unscheduled downtime can disrupt operations, potentially leading to increased operational costs and compliance risks.

The AMMSP offers a proactive solution by combining the annual inspection site visit (currently \$10,000/year) with warranty-covered replacement of certain high-cost components. At \$30,000 per year over a 3-year contract, the plan guarantees these replacements and maintenance, shielding the facility from unexpected, costly repairs.

By opting for the AMMSP, we avoid unpredictable expenses and can better forecast our maintenance costs, while ensuring critical equipment continues to operate efficiently. The plan provides both financial predictability and operational stability, supporting long-term infrastructure sustainability.

This request will continue annually.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Sewer User Fees	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Grand Total	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

Operating Budget Request

HVAC Controls Preventative Maintenance Service Contract

Project Number #AUTO - 21

Priority	1 - Critical
Department	Municipal Properties
Strategic Plan Initiative	Ensuring Financial Balance

Preventative maintenance service contract with HVAC contractor. Current HVAC controls operate our buildings through advanced automation. These systems require preventative maintenance and servicing by the contractor to ensure they are performing as intended as the facilities, seasons, and climate change.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Grand Total	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Operating Budget Request

HVAC Unit Preventative Maintenance

Project Number #AUTO - 22

Priority	2 - Important
Department	Municipal Properties
Strategic Plan Initiative	Ensuring Financial Balance

Manufacturer preventative maintenance servicing for the rooftop HVAC units at Municipal Hall. HVAC units require general preventative maintenance to perform at optimal levels. This type of maintenance catches deficiencies before they become repairs and reduce the overall operating cost. Working directly with the manufacturer allows for better availability of parts and response time.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Grand Total	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Operating Budget Request

Graffiti coating for murals

Project Number #AUTO - 24

Priority	1 - Critical
Department	Arts, Culture & Heritage
Strategic Plan Initiative	Community Safety and Wellbeing

This project aims to protect a beloved community mural located on the exterior of the Davis Bay public bathroom. This mural has been the target of vandalism and graffiti in the past, and it is at risk of further damage due to the lack of any protective coating. This project will see the mural professionally cleaned, touched up, and then covered with a clear two-part archival protective coating. An initial clear coat will be applied to restore the luster of the 10-year old mural. This will also add UV protection. On top of this, a sacrificial coating will be applied, and it's this sacrificial layer that can be efficiently spot cleaned and recoated whenever new damage occurs. This work will greatly extend the life and brilliance of the artwork and should only require recoating of the top coating once every 10 years. By investing in this protective solution, we will make it easier and more cost-effective to remove any future vandalism, and demonstrate our commitment to maintain public art for the community.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	5,000.00	0.00	0.00	0.00	0.00
Grand Total	5,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Cityworks Service Request Portal and BC one call automation

Project Number #AUTO - 26

Priority	2 - Important
Department	Information Services
Strategic Plan Initiative	Effective Growth

A direct public accessible connection to submit a service request and receive a ticket number for follow up. Currently to submit a service request a member of the public fills out a form on our website and staff take that form and turn it into a service request. This Portal would remove the second step and create a more streamlined process. This would be a one time cost to setup the service request portal. The BC one call process is similar, the automation will remove the need to enter in the email received into Cityworks.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	20,000.00	0.00	0.00	0.00	0.00
Grand Total	20,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Cityworks Database Migration and Staff Training

Project Number #AUTO - 27

Priority	2 - Important
Department	Information Services
Strategic Plan Initiative	Effective Growth

Cityworks is currently being hosted and run on our maintained servers and infrastructure. Updates to the software and process that run the software are managed by the GIS/Asset Management Technician. This migration would move our data from being local to being in the cloud managed by the company that distributes Cityworks; ESRI Canada.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	35,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Grand Total	35,000.00	14,000.00	14,000.00	14,000.00	14,000.00

Operating Budget Request

Pier Assessments

Project Number #AUTO - 28

Priority	2 - Important
Department	Wharf - Trail Bay
Strategic Plan Initiative	Community Safety and Wellbeing

Pier Assessments for: Davis Bay Wharf, Trail Bay Wharf, Porpoise Bay Wharf.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	84,252.00	0.00	0.00	0.00	0.00
Transfer From Porp					
Bay Gov't Wharf	11,748.00	0.00	0.00	0.00	0.00
Reser					
Transfer from Trail Bay Wharf Reserve	24,000.00	0.00	0.00	0.00	0.00
Grand Total	120,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Urban Forest Plan Review and Update

Project Number #AUTO - 29

Priority	3 - Strategic
Department	Parks Operations
Strategic Plan Initiative	Climate change Mitigation, Adaptation and Preservation of Natural Environment

The District of Sechelt's Urban Forest Plan is fifteen years old and in need of a formal review and update. Since the time the plan was written, climate change impacts, population growth, and local development have intensified, placing added pressure on Sechelt's green spaces. Additionally, advancements in sustainability practices and urban forest management offer new opportunities to enhance urban forest canopy resilience. An updated plan was one of the recommendations of Sechelt's Integrated.

Community Sustainability Plan, and maintaining a healthy urban forest is identified as a priority in Sechelt's Official Community Plan. The work of updating the plan will be contracted out. Having a new Urban Forest Plan for Sechelt will ensure our green spaces remain a vital resource for climate change mitigation, biodiversity preservation, improved public health, and it aligns with Sechelt's sustainability and livability goals.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	25,000.00	0.00	0.00	0.00	0.00
Grand Total	25,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Private Security for Public Bathrooms and Rental Facilities

Project Number #AUTO - 30

Priority	2 - Important
Department	Parks Operations
Strategic Plan Initiative	Community Safety and Wellbeing

Sechelt's public bathrooms and community rental facilities are vulnerable to vandalism, illegal activities, and safety hazards after hours. Since October 2023, the District of Sechelt has paid for the cost of private security patrols to take place between 10pm - 6am throughout the community. This service is helping to deter criminal behaviour in our parks, protect our assets, and create a safer environment for early morning park-goers and groups who rent our community buildings. It is also helping to reduce the long-term maintenance costs for our bathrooms and enhancing community trust in the safety of our public spaces. This proposal is to continue the service for one year, in a more limited capacity by focusing the security patrols on District-owned assets and not privately owned businesses.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	60,000.00	0.00	0.00	0.00	0.00
Grand Total	60,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Line Painting

Project Number #AUTO - 33

Priority	3 - Strategic
Department	Public Works
Strategic Plan Initiative	Ensuring Financial Balance

Increased budget for line painting in accordance with current market rates.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Grand Total	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

Operating Budget Request

Consultant Technical Support

Project Number #AUTO - 34

Priority	2 - Important
Department	Engineering
Strategic Plan Initiative	Ensuring Financial Balance

Consultant technical support for internal engineering projects, operating projects, technical review for construction and development support.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Grand Total	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Operating Budget Request

Airport Storage

Project Number #AUTO - 35

Priority	2 - Important
Department	Airport Operations
Strategic Plan Initiative	Ensuring Financial Balance

The Airport is in need of an additional storage unit for its ground maintenance equipment. Currently equipment is stored in various locations and in some cases exposed to the weather. Providing a covered area for the equipment will extend the life of the equipment and make it more accessible.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	3,500.00	0.00	0.00	0.00	0.00
Grand Total	3,500.00	0.00	0.00	0.00	0.00

Operating Budget Request

RCMP Members

Project Number #AUTO - 36

Priority	2 - Important
Department	RCMP
Strategic Plan Initiative	Community Safety and Wellbeing

RCMP local detachment are asking for two Municipally funded RCMP members. Funding for this person would be 70% District of Sechelt and 30% from the Province. Due to the increase in call volume, population and the concern for enhanced community safety, two new RCMP members would go along way to improving caseload times, increased police presence, such as improved response times and enhanced community safety.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	347,228.00	0.00	0.00	0.00	0.00
Grand Total	347,228.00	0.00	0.00	0.00	0.00

Operating Budget Request

Capital Reserve Contribution (3% Increase)

Project Number #AUTO - 37

Priority	1 - Critical
Department	Grant Income
Strategic Plan Initiative	Ensuring Financial Balance

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

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	415,763.00	0.00	0.00	0.00	0.00
Grand Total	415,763.00	0.00	0.00	0.00	0.00

Operating Budget Request

Affordable Housing Coordinator

Project Number #AUTO - 38

Priority	2 - Important
Department	Community Grants
Strategic Plan Initiative	Housing

Funding for the Sunshine Coast Affordable Housing Society Coordinator. The District would provide a grant in an amount to be determined as a share of the AH Coordinator.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	60,000.00	0.00	0.00	0.00	0.00
Grand Total	60,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Growth Zone Chamber of Commerce

Project Number #AUTO - 39

Priority	3 - Strategic
Department	Community Grants
Strategic Plan Initiative	Effective Growth

District of Sechelt's share of the \$6,500 funding request to implement a regional database called GrowthZone. To be budgeted through a grant.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	2,500.00	0.00	0.00	0.00	0.00
Grand Total	2,500.00	0.00	0.00	0.00	0.00

Operating Budget Request

Cover the Coast

Project Number #AUTO - 40

Priority	2 - Important
Department	Community Grants
Strategic Plan Initiative	Community Safety and Wellbeing

Cover the Coast project in the amount of \$75,000.00 be included for consideration for 2025 budget deliberations.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	75,000.00	0.00	0.00	0.00	0.00
Grand Total	75,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Adobe Acrobat Upgrade

Project Number #AUTO - 41

Priority	1 - Critical
Department	Information Services
Strategic Plan Initiative	Ensuring Financial Balance

Current Situation:

Our staff and council members are currently using Adobe Acrobat 2017. While this version has served us well, it is now outdated and lacks many of the advanced features and security updates available in the latest version of Adobe Acrobat.

Reasons for Upgrade:

1. Enhanced Security:

- The latest version of Adobe Acrobat includes advanced security features that protect documents from cyber threats.

2. Improved Productivity:

- New tools and features in the latest version streamline document creation, editing, and collaboration. Features like enhanced PDF editing and better integration with other software will significantly boost productivity.

3. Better Collaboration:

- The latest Adobe Acrobat offers improved collaboration tools, such as real-time commenting and document sharing. This will facilitate better communication and collaboration among staff and council members, leading to more efficient decision-making processes.

4. Compliance and Accessibility:



- Upgrading ensures that our documents meet the latest compliance standards and accessibility requirements. This is particularly important for public documents that need to be accessible to all citizens, including those with disabilities.

5. Cost Efficiency:

- While there is an initial cost associated with upgrading, the long-term benefits include reduced maintenance costs and fewer disruptions due to outdated software. Additionally, the improved efficiency and productivity will result in cost savings over time.

6. Support and Updates:

- Adobe no longer provides support or updates for Adobe Acrobat 2017. Upgrading to the latest version ensures that we receive ongoing support and updates, keeping our software current and functional.

Conclusion:

Investing in the latest version of Adobe Acrobat is a strategic decision that will enhance security, improve productivity, facilitate better collaboration, ensure compliance, and ultimately save costs. It is essential for our staff and council to have access to the best tools available to perform their duties effectively and efficiently.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Grand Total	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

Operating Budget Request

SQL Servers Upgrade

Project Number #AUTO - 42

Priority	2 - Important
Department	Information Services
Strategic Plan Initiative	Ensuring Financial Balance

Overview:

Our local databases are located on these SQL Servers. The SQL Servers need to be upgraded to the latest version to ensure compatibility with the applications running on these servers. It is critical to complete this work in 2025.

Justification:

1. Enhanced Security:

Upgrading to the latest version of SQL Server will provide enhanced security features, protecting our data from potential vulnerabilities and cyber threats.

2. Improved Performance:

The latest version offers performance improvements that can lead to faster query processing and overall better efficiency of our applications.

3. Support and Compliance:

Running the latest version ensures that we remain compliant with industry standards and receive full support from Microsoft, including patches and updates.

4. New Features:

The upgrade will provide access to new features and functionalities that can enhance our data management capabilities.

5. Cost Savings:

While there is an initial one-time cost, upgrading now can prevent higher costs associated with maintaining outdated systems, potential downtime, and emergency fixes.

6. Risk Mitigation:

Delaying the upgrade could result in compatibility issues with newer applications and increased risk of system failures, which could disrupt business operations.

Conclusion:

Investing in the SQL Server upgrade is essential for maintaining the security, performance, and reliability of our database systems. The proposed upgrade will ensure that our infrastructure remains robust and capable of supporting our business needs.

Funding Summary

	2025	2026	2027	2028	2029
Funding from Taxation	10,000.00	0.00	0.00	0.00	0.00
Grand Total	10,000.00	0.00	0.00	0.00	0.00

Additional Operating Requests

Funding Summary

	2025
Funding from Sewer User Fees	340,000.00
Funding from Taxation	1,298,243.00
Transfer from GIS Operating Reserve	15,000.00
Transfer from Trail Bay Wharf	24,000.00
Grand Total	1,708,991.00

CAPITAL BUDGET REQUESTS

Capital Number	Capital Project Title	Funding Source	Department Name	Budget
1612	Capital Engagement, Design, Planning and Permitting	Capital Reserve	Community Enhancement	200,000
2356	WRC Annual Asset Replacement and Renewal	Sewer Future Maintenance	Sewage – Treatment	50,000
2359	Dusty Road Septage Asset Renewal	Septage Reserve	Septage Receiving/Dusty Rd	15,000
2361	Removal of Solids from Lagoon	Septage Reserve	Septage Receiving/Dusty Rd	250,000
2450	Building Facility Renewal	Capital Reserve	Facilities	125,000
2485	Districtwide Accessibility Upgrades	Capital Reserve	Facilities	50,000
4017	Airport Fuel Pump	Airport Reserve	Airport	147,614
4017	Airport Fuel Pump	Canada Community Building Fund Reserve	Airport	8,000
7038	Annual Sidewalk Maintenance	Capital Reserve	Sidewalks and Walkways	50,000
7392	Park/Playground Improvements	Capital Reserve	Parks Development	200,000
7397	Irrigation System Upgrades	Capital Reserve	Parks Development	18,000
7426	Parks Infrastructure Renewal	Capital Reserve	Parks Development	50,000
7441	Annual Trail Upgrades	Capital Reserve	Parks Development	65,000
7673	District Wide Transportation Safety Improvements	Capital Reserve	Major Roads	200,000
7675	Paving Program	Canada Community Building Fund Reserve	Major Roads	275,000
7675	Paving Program	Capital Reserve	Major Roads	300,000
7848	Hall remediation (Building Envelope Repairs) - (Phase 2&3/5)	Capital Reserve	Facilities	200,000
7875	IT Infrastructure Maintenance/Enhancement	Capital Reserve	Information Technology	75,000
7965	RCMP - Parking Lot	Capital Reserve	Facilities	200,000
7965	RCMP - Parking Lot	Loan Proceeds	Facilities	600,000
AUTO - 159	Effluent Pre-filtration System Design	Sewer Future Maintenance	Sewage – Treatment	100,000
AUTO - 160	Bypass Pump Redundancy Design and Construction	Sewer Future Maintenance	Sewage – Treatment	200,000
AUTO - 170	Davis Bay Washroom Renewal	Capital Reserve	Facilities	225,000
AUTO - 178	UF System Renewal and Expansion	DCC Revenue	Sewage – Treatment	237,600
AUTO - 178	UF System Renewal and Expansion	Sewer Future Maintenance	Sewage – Treatment	520,400
AUTO - 179	4472 Hilltop Building Repairs	Capital Reserve	Facilities	100,000

Capital Number	Capital Project Title	Funding Source	Department Name	Budget
AUTO - 180	RCMP Parkade Structure	Public Safety Reserve	Facilities	250,000
AUTO - 183	Fleet Replacement #62	Local Gov Climate Action	Vehicles and Equipment	80,000
AUTO - 187	Davis Bay Seawall Remediation	Capital Reserve	Parks Development	180,000
AUTO - 192	Multi-use and Paved Pathway Improvements	Capital Reserve	Parks Development	50,000
AUTO - 194	Topdressing Machine for Turf Fields	Capital Reserve	Vehicles and Equipment	35,000
AUTO - 195	Air Curtain Burner - invasive plant management	Grants	Parks Development	175,000
AUTO - 197	WRC SCADA and Server Room Upgrade	Capital Reserve	Information Technology	60,000
AUTO - 201	Replacement of Septic Field at Mission Point Park	Capital Reserve	Facilities	100,000
AUTO - 202	Septage Receiving - Solids Dewatering Equipment	Septage Reserve	Septage Receiving/Dusty Rd	300,000
AUTO - 205	Rockwood Lodge Parking and Driveway Upgrades	Capital Reserve	Facilities	25,000
AUTO - 208	Wood Chipper	Capital Reserve	Vehicles and Equipment	10,000
AUTO - 210	Bike Racks	Capital Reserve	Vehicles and Equipment	10,000
AUTO - 213	Facility Security Upgrades	Capital Reserve	Information Technology	12,000
AUTO - 214	Sechelt Inlet Road Pressure Main - Air Valve Remediation	Sewer Future Maintenance	Sewage – Collection	120,000
AUTO - 215	Public Works Equipment	Capital Reserve	Vehicles and Equipment	18,000
AUTO - 216	Mobile Traffic Speed and Message Equipment	Capital Reserve	Vehicles and Equipment	40,000
AUTO - 218	Kirkland - Partial Deck Replacement	Capital Reserve	Facilities	50,000
				5,976,614

Capital Budget Request

Capital Engagement, Design, Planning and Permitting

Project Number #1612

Priority	3 - Strategic
Department	Community Enhancement
Strategic Plan Initiative	Effective Growth

The capital program for 2026 requires stakeholder engagement, design, planning, and permitting in 2025 to be ready to tender for 2026. 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.

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.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Grand Total	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Capital Budget Request

WRC Annual Asset Replacement and Renewal

Project Number #2356

Priority	1 - Critical
Department	Sewage – Treatment
Strategic Plan Initiative	Ensuring Financial Balance

Renewal and replacement of WRC internal assets. 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.

Moving forward this project will be \$150,000 annually, total for year budget. If it is not all spent, balance will be carried over and funds added to make up \$150,000.

Funding Summary

	2025	2029	2027	2028	2026
1-936 - Transfer from					
Sewer Future Maintenance	50,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Grand Total	50,000.00	150,000.00	150,000.00	150,000.00	150,000.00

Capital Budget Request

Dusty Road Septage Asset Renewal

Project Number #2359

Priority	2 - Important
Department	Septage Receiving/Dusty Rd
Strategic Plan Initiative	Ensuring Financial Balance

This funding is for equipment and parts renewal and replacement as required for the Dusty Rd septage receiving facility to function.

Funding Summary

	2025	2029	2027	2028	2026
1-948 - Transfer from Septage Reserve	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Grand Total	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

Capital Budget Request

Removal of Solids from Lagoon

Project Number #2361

Priority	2 - Important
Department	Septage Receiving/Dusty Rd
Strategic Plan Initiative	Ensuring Financial Balance

Project to remove settled septage solids from holding lagoon and transfer the solids to the dewatering equipment at the Dusty Rd septage receiving facility. This project is part of the planned septage handling cycle.

Funding Summary

	2025	2029	2027	2028	2026
1-948 - Transfer from Septage Reserve	250,000.00	250,000.00	250,000.00	0.00	0.00
Grand Total	250,000.00	250,000.00	250,000.00	0.00	0.00

Capital Budget Request

Building Facility Renewal

Project Number #2450

Priority	1 - Critical
Department	Facilities
Strategic Plan Initiative	Ensuring Financial Balance

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, Municipal Hall back stairs safety improvement, Rockwood Building chimney seal and secure, and Justice Services Building beam refinishing.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	125,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Grand Total	125,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Capital Budget Request

Districtwide Accessibility Upgrades

Project Number #2485

Priority	1 - Critical
Department	Facilities
Strategic Plan Initiative	Community Safety and Wellbeing

Districtwide Accessibility Upgrades would include accessibility improvements inside a building outside a building in parks or other public spaces. Municipalities are subject to new provincial legislation Accessible BC Act. This funding will ensure that we can tackle some of the important and critical accessibility upgrades in our facilities, as identified by staff and the Sunshine Coast Regional Accessibility Advisory Committee.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Grand Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

Capital Budget Request

Airport Fuel Pump Project Number #4017

Priority	2 - Important
Department	Airport
Strategic Plan Initiative	Community Safety and Wellbeing

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

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

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

Funding Summary

	2025	2029	2027	2028	2026
1-911 - Transfer From					
	147,614.00	0.00	0.00	0.00	0.00
Airport Reserve					
1-939 - Transfer from					
Canada Community	8,000.00	0.00	0.00	0.00	0.00
Building Fund Reserve					
Grand Total	155,614.00	0.00	0.00	0.00	0.00

Capital Budget Request

Annual Sidewalk Maintenance Project Number #7038

Priority	2 - Important
Department	Sidewalks and Walkways
Strategic Plan Initiative	Effective Growth

Annual sidewalk repair program. Yearly inspections occur on sidewalks assessing cracks, separations, depressions, heaves, obstacles etc. These inspections create a total condition score directly informing the priority of repair. Priority is determined by condition, road classification, liability implications and drainage issues that could be remedied with sidewalk maintenance.

The priority areas for 2025 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

Annual repair ensures that sidewalks are safe and functional, that they do not create liabilities and receive sufficient maintenance to not reach a point of failure.

Funding Summary

	2025	2029	2027	2028	2026
Transfer					
From Capital	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Reserve					
Grand Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

Capital Budget Request

Park/Playground Improvements

Project Number #7392

Priority	2 - Important
Department	Parks Development
Strategic Plan Initiative	Community Safety and Wellbeing

Most playgrounds in Sechelt are lacking modern and/or accessible equipment and surfacing. This annual investment ensures that we can begin the work of upgrading Sechelt's aging playgrounds to ensure they are safe and inclusive play spaces for children and their caregivers. Picadilly Park safety improvements.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Grand Total	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Capital Budget Request

Irrigation System Upgrades

Project Number #7397

Priority	2 - Important
Department	Parks Development
Strategic Plan Initiative	Climate change Mitigation, Adaptation and Preservation of Natural Environment

This is a request for funding to install water-efficient irrigation systems in a variety of municipal garden beds, parks, and turf areas. This will improve water conservation, reduce the labour cost of hand-watering, and ensure the long-term sustainability of our green spaces. The continued investment in irrigation supports the District of Sechelt's commitment to environmental stewardship and aligns with ongoing efforts to better manage our water resource. Possible projects for 2025 include: addition of irrigation to garden beds at the Water Resource Centre; installation of a controller box at Kinnikinnick park; addition of irrigation to lower Hackett Park; irrigation upgrades to sports fields; addition of drip irrigation to garden beds in Friendship Park, around Seaside Centre, and in the streetscape gardens along Ocean Ave between Teredo & Boulevard, and in Inlet Ave circle.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Grand Total	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00

Capital Budget Request

Parks Infrastructure Renewal

Project Number #7426

Priority	2 - Important
Department	Parks Development
Strategic Plan Initiative	Community Safety and Wellbeing

This is an annual budget commitment to ensure critical maintenance work can be done in parks. This is essential for maintaining the safety, accessibility, and attractiveness of our community parks. Projects include repairing and replacing stairs, railings, signage, benches, picnic tables, garbage receptacles etc.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Grand Total	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

Capital Budget Request

Annual Trail Upgrades

Project Number #7441

Priority	2 - Important
Department	Parks Development
Strategic Plan Initiative	Community Safety and Wellbeing

This is an annual budget allocation to ensure Sechelt's vast trail network remains safe and accessible for the public. Sechelt's trails are utilized by pedestrians, cyclists, runners, dog walkers, horseback riders, and people using mobility devices. This funding ensures we can properly maintain and enhance the park trails that serve as outdoor recreational spaces for the community.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Grand Total	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00

Capital Budget Request

District Wide Transportation Safety

Improvements Project Number #7673

Priority	2 - Important
Department	Major Roads
Strategic Plan Initiative	Effective Growth

In 2024, the District allocated its first budget specifically for Transportation Safety Improvements, successfully completing several projects designed to enhance pedestrian safety in the downtown area. This initiative has received widespread positive feedback from the public, reflecting the community's appreciation for improved pedestrian safety. The sidewalk replacements were guided by the District-wide annual sidewalk inspection report, along with recommendations made by engineering co-op students. Looking ahead, the District plans to incorporate a modern road inventory system to enhance assessments and planning processes, ensuring ongoing improvements in transportation safety.

Key accomplishments include:

1. **Replacement of Hazardous Sidewalks:** Sidewalks identified as tripping hazards were replaced with new, accessible concrete surfaces. These sidewalks now feature tactile pads to assist visually impaired pedestrians, ensuring safer navigation.
2. **Upgraded Let Downs:** Unsafe let downs, which provide access from sidewalks to roadways, were replaced with new concrete ramps. These upgrades ensure compliance with accessibility standards and improve safety for all users.
3. **Elevated Crosswalk:** An elevated crosswalk was installed on Cowrie Street near the Silverstone development. This feature not only improves visibility for drivers and pedestrians but also provides a safer crossing point, encouraging pedestrian traffic.
4. **RRFB Installation:** Rectangular Rapid Flashing Beacons (RRFB) were installed on NWBR to significantly enhance crossing safety. These beacons alert drivers to pedestrian crossings, reducing the risk of accidents.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Grand Total	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Capital Budget Request

Paving Program

Project Number #7675

Priority	1 - Critical
Department	Major Roads
Strategic Plan Initiative	Ensuring Financial Balance

This overview outlines the findings from the 2015 Road Condition Report provided by the McElhanney Engineering and the 2024 field reconnaissance survey conducted by District staff, focusing on the 2025 Road Paving Program. The evaluation has identified several road segments that require immediate attention due to their deteriorating condition.

Key Findings

Based on the 2015 Road Condition Report and the latest survey:

1. Field Road: Sections of Field Road have shown significant signs of wear, including cracking and surface degradation. These areas are categorized as high priority for immediate pavement replacement.
2. Mason Road: The condition of Mason Road has also worsened, with multiple potholes and uneven surfaces posing safety risks for motorists. Immediate intervention is recommended to prevent further damage.
3. Reef Road: Similar to the other roads, Reef Road has several vulnerable segments that have been marked for urgent repairs. The pavement has reached a critical state, necessitating prompt action.

Upcoming Assessments

- To enhance the asset management process, the District will undertake a new District wide comprehensive road condition assessment and inventory in 2025. This assessment will not only provide a detailed understanding of the current road conditions but will also guide future paving and maintenance strategies.

Funding Summary

	2025	2029	2027	2028	2026
1-939 - Transfer from Canada Community	275,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Building Fund					
1-976 - Transfer From Capital Reserve	300,000.00	375,000.00	325,000.00	350,000.00	300,000.00
Grand Total	575,000.00	675,000.00	625,000.00	650,000.00	600,000.00

Reserve

Capital Budget Request

Hall remediation (Building Envelope Repairs) - (Phase 2&3/5)

Project Number #7848

Priority	1 - Critical
Department	Facilities
Strategic Plan Initiative	Ensuring Financial Balance

This request for phase 2 and 3 for \$1,625,000. Phase 1 includes the South Elevation and Phase 2 and 3 includes the tower, adjacent walls and Council chamber 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.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	200,000.00	0.00	346,000.00	268,000.00	1,625,000.00
Grand Total	200,000.00	0.00	346,000.00	268,000.00	1,625,000.00

Capital Budget Request

IT Infrastructure Maintenance/Enhancement Project Number #7875

Priority	2 - Important
Department	Information Technology
Strategic Plan Initiative	Ensuring Financial Balance

We are planning to replace/add a total of 13 laptops/Desktops, 5 TVs and 15 Monitors in 2025.

The purpose of this is to seek Council's approval to purchase new computer equipment to replace equipment at the end and also way past their useful lifecycle. Our goal is to replace computer equipment every 4 years to ensure our staff get quality equipment to do their job efficiently and effectively. We currently have 10 computers, 5 TVs and 12 monitors over the 4 year life cycle. We also are budgeting equipment needed for 3 new staff.

Funding Summary

	2025	2029	2027	2028	2026
Transfer					
From Capital	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Reserve					
Grand Total	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00

Capital Budget Request

RCMP - Parking Lot

Project Number #7965

Priority	3 - Strategic
Department	Facilities
Strategic Plan Initiative	Community Safety and Wellbeing

The Sunshine Coast RCMP parking lot, which is currently configured as shared access to the aquatic center and justice building, was identified as a major security concern in the 2020 Security Review conducted by BC RCMP Department of Security Services. The parking lot needs to be designed in order to physically separate a secure Police vehicle parking compound from the other designated parking. The RCMP operational parking lot should be fenced, have secondary egress, and controlled access as identified in the review. The main vehicle gate to the RCMP parking lot should be automated with access controlled by a swipe card. To achieve this, it is recommended that the large grass area to the North of the Detachment (outside of the Staff Entry Door) be utilized for the creation of the Secure Compound. In this way, the existing public parking/thoroughfare will not be interrupted by the creation of the fenced and access-controlled lot.

The access to the secure police vehicle parking compound should be one way in off Teredo St. and one way out onto Shorncliffe Ave with no access by the public. Clear signage and painted lines will also be needed.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	200,000.00	0.00	0.00	0.00	0.00
1-981 - Loan Proceeds	600,000.00	0.00	0.00	0.00	0.00
Grand Total	800,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Effluent Pre-filtration System Design

Project Number #AUTO - 159

Priority	2 - Important
Department	Sewage – Treatment
Strategic Plan Initiative	Effective Growth

This is a planned upgrade to the Water Resource Centre. Pre-filtration is the recommended operational improvement to address carry over of coarse solids from the secondary treatment process is causing equipment damage and operational complications down stream. The disinfection units are accumulating coarse solids resulting in altered operations and damage to the wipers and the crystal sleeves. The filtration membrane system also has operational consequences and damage from coarse solids carry over.

Funding Summary

	2025	2029	2027	2028	2026
1-936 - Transfer from Sewer Future Maintenance	100,000.00	0.00	0.00	0.00	0.00
Grand Total	100,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Bypass Pump Redundancy Design and Construction

Project Number #AUTO - 160

Priority	2 - Important
Department	Sewage – Treatment
Strategic Plan Initiative	Effective Growth

Design work and construction for the modification of the WRC effluent discharge system. The bypass pump is used for effluent discharge when the ultra filtration membranes are offline. Pump redundancy would mean that in the event of pump failure or significant maintenance, the flow could be switched over to a secondary pump and operations would continue. This essential pump does not have redundancy, meaning that in the event of single pump failure the pump would need to be removed and replaced and effluent flow routed through the membrane pumps.

Funding Summary

	2025	2029	2027	2028	2026
1-936 - Transfer from Sewer Future Maintenance	200,000.00	0.00	0.00	0.00	0.00
Grand Total	200,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Davis Bay Washroom Renewal

Project Number #AUTO - 170

Priority	2 - Important
Department	Facilities
Strategic Plan Initiative	Ensuring Financial Balance

Davis Bay Washroom Upgrade. The current state of the Davis Bay bathroom is a consistent pattern of vandalism, increased operational costs, and negative user experiences. The washroom facility has also not been renovated for over 25 years and things are in desperate need of renewal due to age and condition.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	225,000.00	0.00	0.00	0.00	0.00
Grand Total	225,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

UF System Renewal and Expansion

Project Number #AUTO - 178

Priority	1 - Critical
Department	Sewage – Treatment
Strategic Plan Initiative	Ensuring Financial Balance

Final filtration is required for discharge to meet the permit requirements of the municipal wastewater regulation. Filter membranes are end of life and require complete replacement.

Funding Summary

	2025	2029	2027	2028	2026
1-650 - DCC Revenue	237,600.00	0.00	0.00	0.00	0.00
1-936 - Transfer from Sewer Future Maintenance	520,400.00	0.00	0.00	0.00	0.00
Grand Total	758,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

4472 Hilltop Building Repairs

Project Number #AUTO - 179

Priority	1 - Critical
Department	Facilities
Strategic Plan Initiative	Ensuring Financial Balance

This facility is currently occupied by Olson Electric and is showing significant signs of water ingress and building deterioration as a result. SR Engineering performed a thorough inspection of the structure and has shared their findings in two categories, High Priority and Medium Priority. The District has expressed interest in maintaining ownership of the building and would like to invest in the necessary repairs. The grand total of all repairs is close to \$500,000.00 and includes structural and envelope components. We are asking for \$100,000.00 to begin the necessary repairs in phases; this will be Phase 1 of the repairs.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	100,000.00	0.00	0.00	0.00	0.00
Grand Total	100,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

RCMP Parkade Structure

Project Number #AUTO - 180

Priority	1 - Critical
Department	Facilities
Strategic Plan Initiative	Effective Growth

Repairing the parkade structure at the Courthouse where the concrete is failing. Repairing a failing concrete structure in a parkade involves several steps to ensure the integrity and longevity of the repair including assessment and inspection, preparation, repair, waterproofing and maintenance. All these steps are needed for the concrete repair and parkade restoration

Funding Summary

	2025	2029	2027	2028	2026
1-928 - Transfer From Public Safety Reserve	250,000.00	0.00	0.00	0.00	0.00
Grand Total	250,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Fleet Replacement #62

Project Number #AUTO - 183

Priority	1 - Critical
Department	Vehicles and Equipment
Strategic Plan Initiative	Ensuring Financial Balance

The Parks Department is in need of replacing truck #62 as it has reached the end of its operational life. The vehicle, which is essential for daily maintenance tasks, is experiencing significant mechanical issues, including a failing radiator. Frequent repairs are no longer feasible, nor cost-effective and hamper the parks staff work.

Funding Summary

	2025	2029	2027	2028	2026
1-957 - Transfer from Local Gov Climate Action	80,000.00	0.00	0.00	0.00	0.00
Grand Total	80,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Davis Bay Seawall Remediation

Project Number #AUTO - 187

Priority	1 - Critical
Department	Parks Development
Strategic Plan Initiative	Ensuring Financial Balance

The Davis Bay Seawall was constructed in late 1999, designed to provide vital coastal protection and walkway. This robust structure is made from concrete cast-in-place panels that are embedded with medium-sized rock boulders, supported by a geotextile underlay and variable-sized granular filter material. To further enhance its stability, a rock armoring was built along the seaward side of the wall, aimed at shielding the foundation from the continuous wave action. The structure is being undermined by water and wave action and requires significant maintenance to maintain ongoing stability, safety and shore protection.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	180,000.00	0.00	0.00	0.00	0.00
Grand Total	180,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Multi-use and Paved Pathway Improvements

Project Number #AUTO - 192

Priority	2 - Important
Department	Parks Development
Strategic Plan Initiative	Fostering a Vibrant Downtown Core

A number of our paved and/or accessible pathways in parks are in need of repair. Top priorities for 2025 will be the paved walkway between Friendship Park and Inlet Ave; the pathway in Walter Burtnick Park, and the pathway in Rockwood Gardens. Upgrades and improvements are needed to enhance the useability and accessibility of these pathways. Many suffer from poor drainage, and some are showing significant signs of wear. Pathways will be re-surfaced and in some cases widened or extended.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	50,000.00	0.00	0.00	0.00	0.00
Grand Total	50,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Topdressing Machine for Turf Fields

Project Number #AUTO - 194

Priority	2 - Important
Department	Vehicles and Equipment
Strategic Plan Initiative	Climate change Mitigation, Adaptation and Preservation of Natural Environment

Community Services would like to invest in the purchase of a top dresser to enhance the care and maintenance of our sports fields. A top dresser is essential equipment for evenly distributing materials such as sand, compost, and fertilizer, which improves the turf health, promotes growth, and enhances soils structure. Regular use of a top dresser will extend the lifespan of the sports fields, reducing long-term maintenance costs, and provide for a safer, more durable playing surface for our community sports groups. This investment will help ensure we can keep up with increased usage and demand for turf fields. Without this equipment, we need to contract this to service providers from off-Coast, which is costly and not always feasible due to their busy schedules and reluctance to travel to Sechelt for this type of job

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	35,000.00	0.00	0.00	0.00	0.00
Grand Total	35,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Air Curtain Burner - invasive plant management

Project Number #AUTO - 195

Priority	2 - Important
Department	Parks Development
Strategic Plan Initiative	Climate change Mitigation, Adaptation and Preservation of Natural Environment

An air curtain burner offers an environmentally responsible solution for disposing of invasive weeds that cannot otherwise be disposed of through local green waste facilities, nor at the Sechelt landfill. Invasive weeds such as Scotch Broom are a growing concern in Sechelt, but there are few, to no, options for disposing of these plants. Additionally, scotch broom is a wildfire accelerant, so keeping it out of our community helps to lessen the risk of wildfire. This machine could also be used to manage wood waste both the work of the District of Sechelt parks department, as well as other community groups such as the Sunshine Coast Community Forest. An air curtain burner is a preferred method because it rapidly incinerates plant waste, reducing it to ash, with minimal emissions to meet air-quality standards. By investing in an air curtain burner, we can offer a means to manage invasive species and wood waste in Sechelt. This equipment could be operated by third party contractors in order to make it an option for the general public to dispose of invasives from private property.

Funding Summary

	2025	2029	2027	2028	2026
1-570 - Grants - Provincial - Conditional	175,000.00	0.00	0.00	0.00	0.00
Grand Total	175,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

WRC SCADA and Server Room Upgrade

Project Number #AUTO - 197

Priority	1 - Critical
Department	Information Technology
Strategic Plan Initiative	Ensuring Financial Balance

District of Sechelt will need to perform an upgrade of our WRC SCADA(Supervisory Control and Data Acquisition) environment.

This will require the addition of new hardware and software licensing to facilitate and allow for an upgrade of the required upgraded SCADA software. Additionally, workstations are required to interact with the newly upgraded environment due to requirements around hardware.

A new device will be added which will hold 3 new virtual machines. 5 new workstations will also be purchased and configured for staff to access the new environment.

2 vendors will work with our IT Department to complete this project in early 2025. This is a critical project as the equipment is end of life.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	60,000.00	0.00	0.00	0.00	0.00
Grand Total	60,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Replacement of Septic Field at Mission Point Park

Project Number #AUTO - 201

Priority	1 - Critical
Department	Facilities
Strategic Plan Initiative	Community Safety and Wellbeing

The septic field located in Mission Point Park, and servicing the Mission House, has failed. This issue compromises the functionality of Mission House and a replacement of the septic field is essential to restore proper waste management and prevent any potential environmental damage.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	100,000.00	0.00	0.00	0.00	0.00
Grand Total	100,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Septage Receiving - Solids Dewatering Equipment

Project Number #AUTO - 202

Priority	1 - Critical
Department	Septage Receiving/Dusty Rd
Strategic Plan Initiative	Effective Growth

The purchase of two roll-off dewatering bins and supporting equipment. These bins will allow us to remove the solids offsite for processing as rather than continuing to accumulate them in the ponds. Currently, the ponds are full of solids. The existing infrastructure at the septage receiving facility is far beyond its operational life and is becoming increasingly unreliable and costly. Investing in dewatering bins provides a more sustainable and long-term solution, reducing the burden on the facility and preventing further unexpected maintenance expenses. If septage receiving is required to move to an alternate site, the bins can easily be set up at a new location.

Funding Summary

	2025	2029	2027	2028	2026
1-948 - Transfer from Septage Reserve	300,000.00	0.00	0.00	0.00	0.00
Grand Total	300,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Rockwood Lodge Parking and Driveway Upgrades

Project Number #AUTO - 205

Priority	2 - Important
Department	Facilities
Strategic Plan Initiative	Community Safety and Wellbeing

On the north side of Rockwood Lodge are two gravel parking lots. These lots, along with the driveway providing access to the lots, need upgrades to improve on-site drainage and accessibility. In winter and during heavy rainfall, there is regular flooding and erosion. Visitors have slipped on the driveway due to loose gravel, and the parking lots are uneven due to frequent pooling of water. Upgrading this area will improve on-site management of surface runoff and create a safer place for visitors to access the Rockwood facility.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	25,000.00	0.00	0.00	0.00	75,000.00
Grand Total	25,000.00	0.00	0.00	0.00	75,000.00

Capital Budget Request

Wood Chipper

Project Number #AUTO - 208

Priority	3 - Strategic
Department	Vehicles and Equipment
Strategic Plan Initiative	Climate change Mitigation, Adaptation and Preservation of Natural Environment

With an increase in urban forest and tree service requests, staff would like to invest in a wood chipper. Tree pruning, storm debris, and park maintenance create a large amount of wood waste. Without a chipper, many of these projects are contracted out to tree service companies. Transporting wood waste off site is costly and time-consuming, and leaving the wood waste on site to rot is not always an option. If staff had a chipper to manage the wood waste, they could do many of these tree service jobs themselves. Both Parks and Public Works staff would make use of the wood chipper.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	10,000.00	0.00	0.00	0.00	0.00
Grand Total	10,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Bike Racks

Project Number #AUTO - 210

Priority	3 - Strategic
Department	Vehicles and Equipment
Strategic Plan Initiative	Fostering a Vibrant Downtown Core

Installation of new bike racks in downtown Sechelt. Public feedback has raised the need for more secure bike racks. This project would fund the design, fabrication and installation of artist designed bike racks.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Grand Total	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Capital Budget Request

Facility Security Upgrades

Project Number #AUTO - 213

Priority	2 - Important
Department	Information Technology
Strategic Plan Initiative	Community Safety and Wellbeing

Overview: We need to upgrade the security infrastructure at various municipal facilities by replacing end-of-life hardware and adding more cameras.

Current Situation: Our facilities have outdated security hardware that poses a risk to safety. Additionally, the current number of cameras is insufficient for effective coverage.

Proposed Solution: Upgrade Hardware: Replace outdated security equipment with modern, reliable hardware.

Increase Camera Coverage: Install additional cameras to ensure comprehensive monitoring.

Benefits: Enhanced security and safety for staff, visitors, and assets.

Reduced risk of security breaches.

Improved monitoring and quicker response times. Compliance with current security standards.

Conclusion: Investing in these security upgrades is essential for the safety and security of our community.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	12,000.00	0.00	0.00	0.00	0.00
Grand Total	12,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Sechelt Inlet Road Pressure Main - Air Valve Remediation

Project Number #AUTO - 214

Priority	1 - Critical
Department	Sewage – Collection
Strategic Plan Initiative	Community Safety and Wellbeing

The pressure main system of Sechelt Inlet Road is equipped with four air/vacuum relief valves, which are critical to the safe operation of the system that operates the line from the WRC to Dusty Road. Currently, two of these valves have failed and require immediate attention, either through replacement or rebuild. Once the individual valves are removed, it may be determined if they can be re-built. At least one re-built valve should be retained as a spare for future. This project include materials, contracted labour and engineering.

Funding Summary

	2025	2029	2027	2028	2026
1-936 - Transfer from					
Sewer Future Maintenance	120,000.00	0.00	0.00	0.00	0.00
Grand Total	120,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Public Works Equipment

Project Number #AUTO - 215

Priority	3 - Strategic
Department	Vehicles and Equipment
Strategic Plan Initiative	Ensuring Financial Balance

Purchase of tools for public works crew lead construction projects and to safely and effectively respond to infrastructure emergencies. Tools include vibratory plate compactor, grade laser and additional traffic control equipment.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Grand Total	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00

Capital Budget Request

Mobile Traffic Speed and Message Equipment

Project Number #AUTO - 216

Priority	3 - Strategic
Department	Vehicles and Equipment
Strategic Plan Initiative	Community Safety and Wellbeing

Purchase new mobile speed readers and messaging boards. This equipment will be temporarily installed in locations throughout the community requiring data collection and speed reduction through immediate feedback.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	40,000.00	0.00	0.00	0.00	0.00
Grand Total	40,000.00	0.00	0.00	0.00	0.00

Capital Budget Request

Kirkland - Partial Deck Replacement

Project Number #AUTO - 218

Priority	1 - Critical
Department	Facilities
Strategic Plan Initiative	Community Safety and Wellbeing

The decking around the Kirkland Centre building, which is the pathway after the exit to safety, is compromised and requires replacement. Kirkland Centre currently operates as the administration and programming for the Sunshine Coast Hospice Society. In this capacity, and as an occupied building, it requires two emergency exits which are established.

Funding Summary

	2025	2029	2027	2028	2026
1-976 - Transfer From Capital Reserve	50,000.00	0.00	0.00	0.00	0.00
Grand Total	50,000.00	0.00	0.00	0.00	0.00

2025 Capital Projects

Funding Summary

	2025
DCC Revenue	237,600.00
Grants - Provincial - Conditional	175,000.00
Loan Proceeds	600,000.00
Transfer From Airport Reserve	147,614.00
Transfer from Canada Community Building Fund Reserve	283,000.00
Transfer From Capital Reserve	2,648,000.00
Transfer from Local Gov Climate Action	80,000.00
Transfer From Public Safety Reserve	250,000.00
Transfer from Septage Reserve	565,000.00
Transfer from Sewer Future Maintenance	990,400.00
Grand Total	5,976,614.00




REPORT CARDS



Asset Condition & Overall Asset Review



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.

 <p>Est Toal Replacement Cost \$691 Million</p>	 <p>Average Condition GOOD</p>	 <p>Total Inventory Cultural Assets, Facilities, Fleet, Green Infrastructure, Information Technology, Marine, Recreational, Stormwater Collection, Transportation Network, Wastewater Collection, Wastewater Receiving, Wastewater Treatment</p>
<p>Est Cost to Replace Assets listed in Very Poor Condition \$34.7 Million</p>		

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.

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

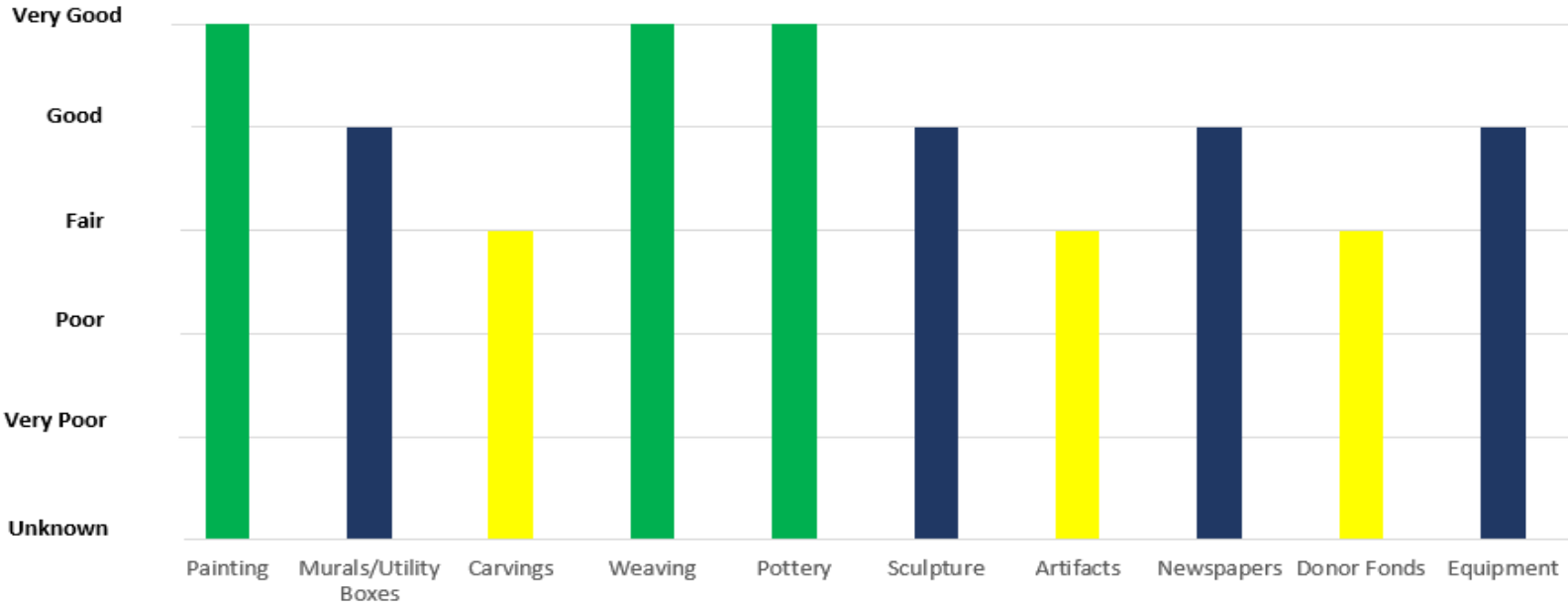
The analysis in these asset report cards are based on assessed condition data only as available. In the absence of assessed condition data, asset age is used as a proxy to determine asset condition as well as staff expertise.



Enhancement Purpose: 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.

<p>Recovery Cost</p> <p>Public art- \$500,000 Archives Collection -\$175,000 Equipment Inventory- \$4,100</p> <hr/> <p>Cost to Replace Assets listed in Poor Condition</p> <p>\$15,000</p>	<p>Average Condition</p> <p>☆☆☆</p> <p>GOOD</p>	<p>Public Art Inventory</p> <p>Paintings- 12 Murals/Utility Boxes-35 Carvings- 1 Weaving-1 Pottery-1 Sculptures-4</p>	<p>Archives Inventory</p> <p>Artifacts-150 Newspapers-3516 Donor Fonds-171</p> <hr/> <p>Equipment Inventory</p> <p>Pop-up Tents/Tent bags- 4 Power Distribution Box/cord- 1</p>
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Public Art/Archives/Equipment Condition



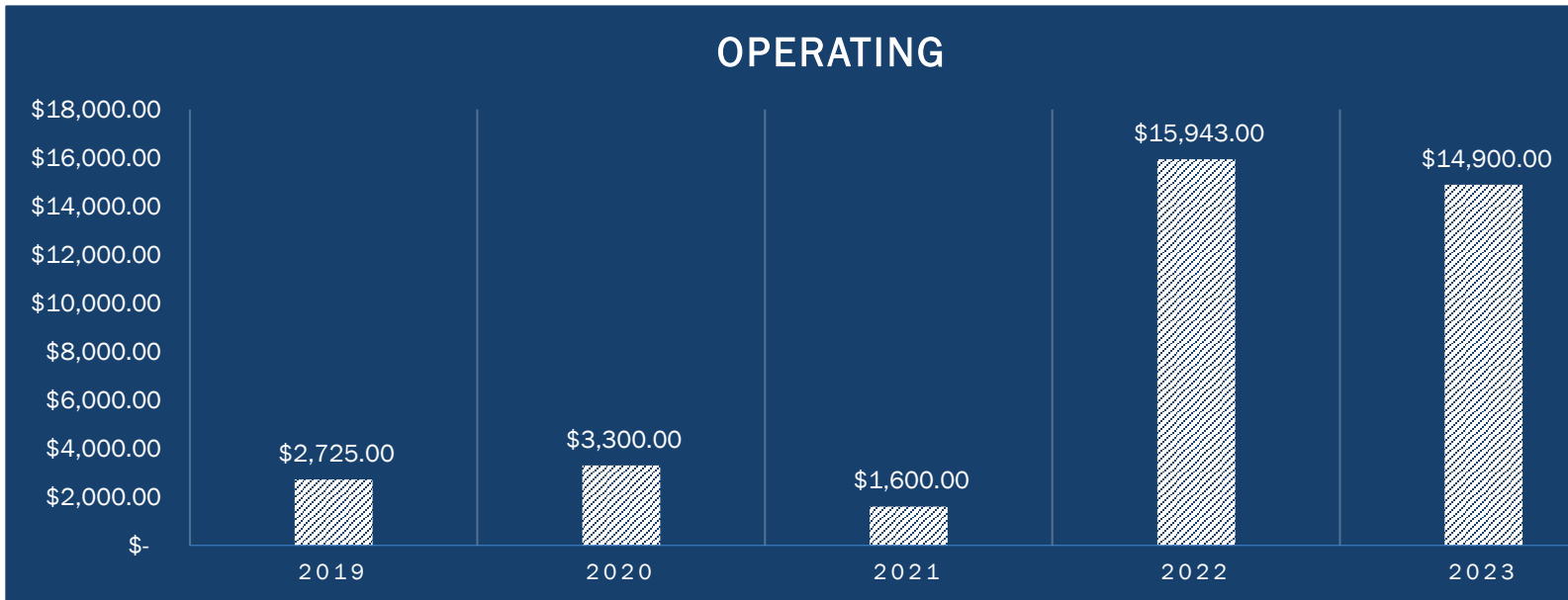
** This report does not encapsulate any cultural assets that are facilities (eg. Rockwood Lodge or assets that typically “live” in a facility (eg. moveable art walls, moveable stage). Concurrently assets such as banners and banner stands are not represented. Recovery cost is calculated from insurance and appraisal price.

Staff assigned to manage assets: Manager of Community Services

Data Confidence Rating

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

Operating Categorization: These expenditures include-- Restorations, maintenance, new equipment purchases



Observations:

- Minimal work on assets done in 2020/2021 due to pandemic
- 90% of these funds go towards the public art assets
- Cultural assets have only been funded from operating budgets



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**
\$54 Million



**Average
Condition**
GOOD



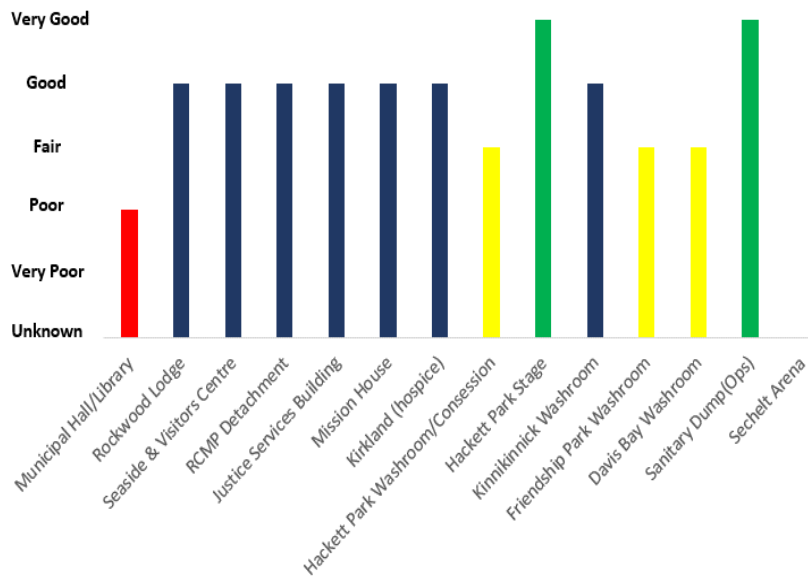
Inventory

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

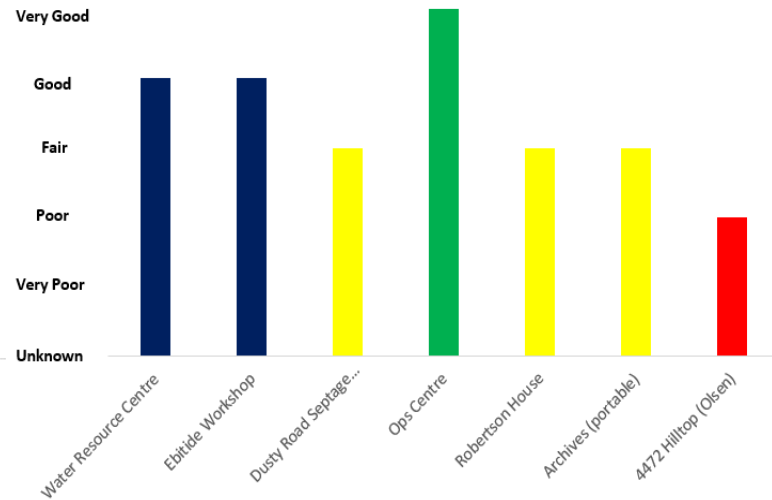
Corporate Buildings (Staff work sites, Sewer Treatment, Archives, Leased Facilities) : **7**

Cost to Replace Assets listed in Poor Condition
\$9,250,000

Public Buildings Condition



Corporate Buildings Condition



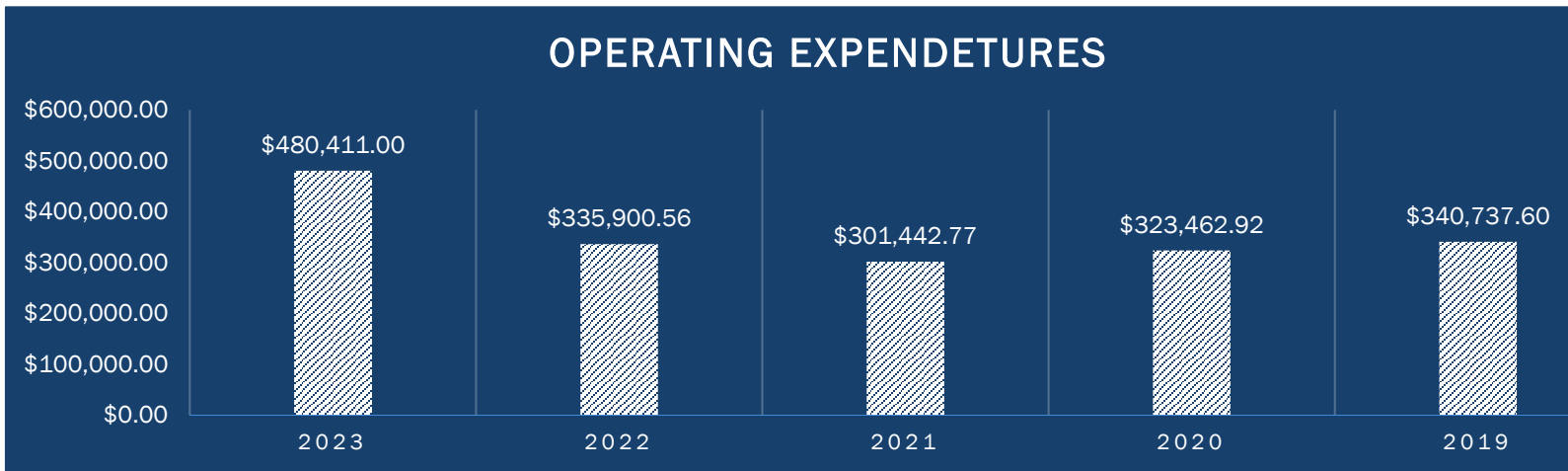
** Arena condition maintained by SCRD. Current condition of facilities assessed through past reports, building condition assessments and work order consultation. Municipal Hall currently under construction, will update condition after renewals are completed.

Staff assigned to manage assets: Manager of Public Works

Data Confidence Rating

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

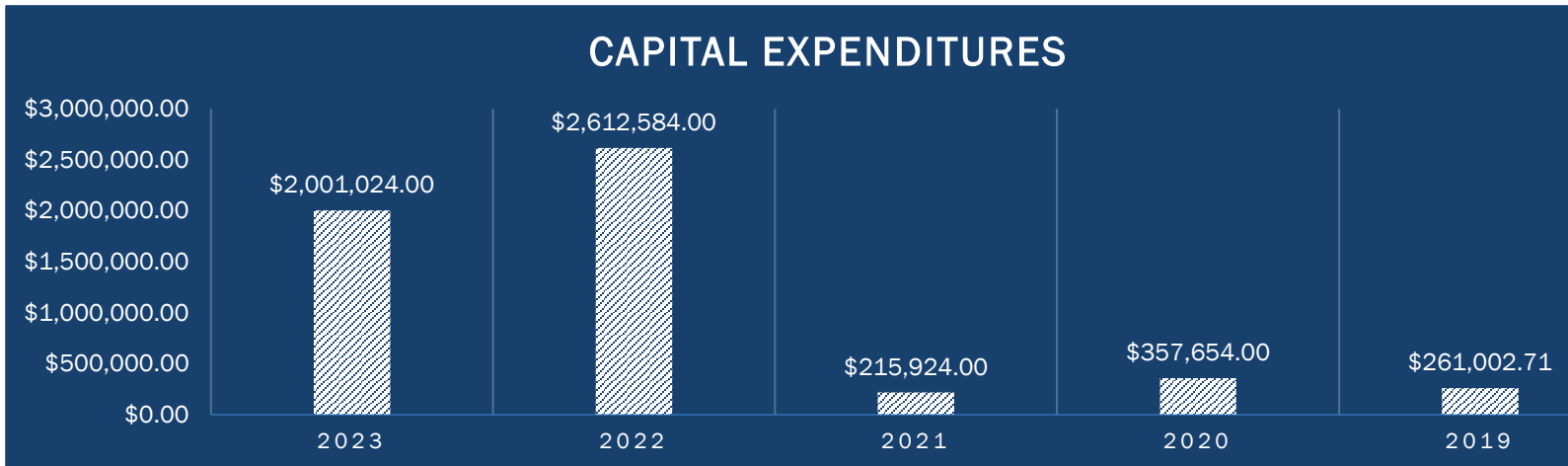
Operating Categorization: These expenditures include—Utilities (water, gas, hydro), Insurance, Contracted Services, supplies, garbage disposal, Communications etc.



Observations:

- Fairly stable around \$300-\$350,000 from 2019-2022
- Two facilities introduced in 2023, Ops Centre (\$38,000 from April-December), Sani Dump (\$5,301)
- Water Resource Centre classified as a facility in 2023 adding \$88,000 not previously accounted for in 2019-2022
- Justice Service and Royal Candain Mounted Police buildings had \$16,000 and \$11,000 increases respectively from 2022 to 2023

Capital Categorization: The expenditures include the purchase price and other acquisition costs such as (but not limited to) installation costs, design and engineering fees, legal fees, survey costs, site preparation costs, freight charges, transportation, and duties.



Observations:

- Under \$500,000 from 2019-2021
- Major projects for 2022 include construction of Ops Building (\$2.2 million), Rockwood various upgrades (\$188,000), RCMP Office roof replacement (\$73,000)
- Final construction and completion of Ops Building (\$1.85 million) in 2023



Fleet Report Card



Infrastructure Purpose

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



Est Replacement Cost
3.8 Million



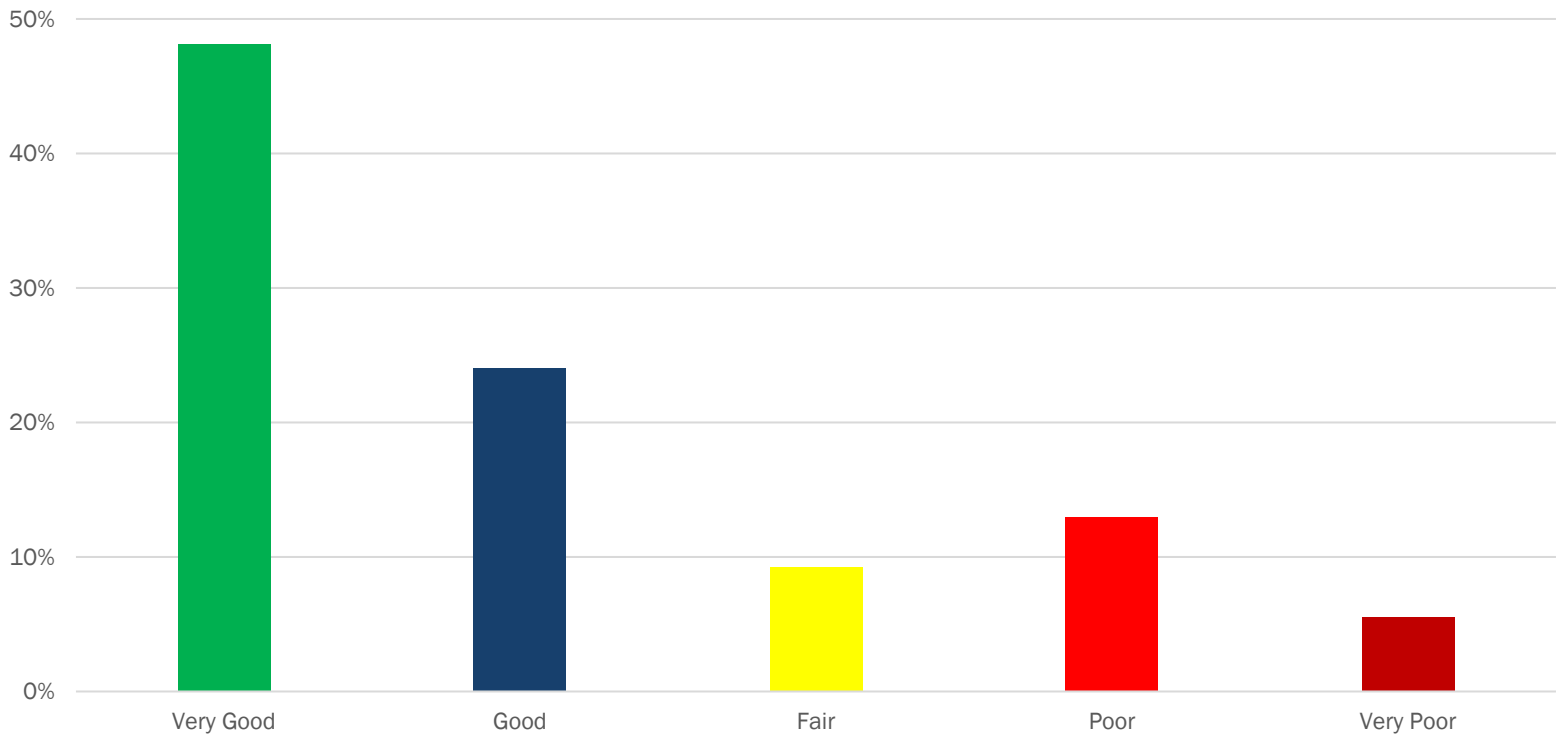
Average Condition
GOOD



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

Est Cost to Replace Assets listed in Very Poor Condition
\$150,000.00

2024 Fleet Condition

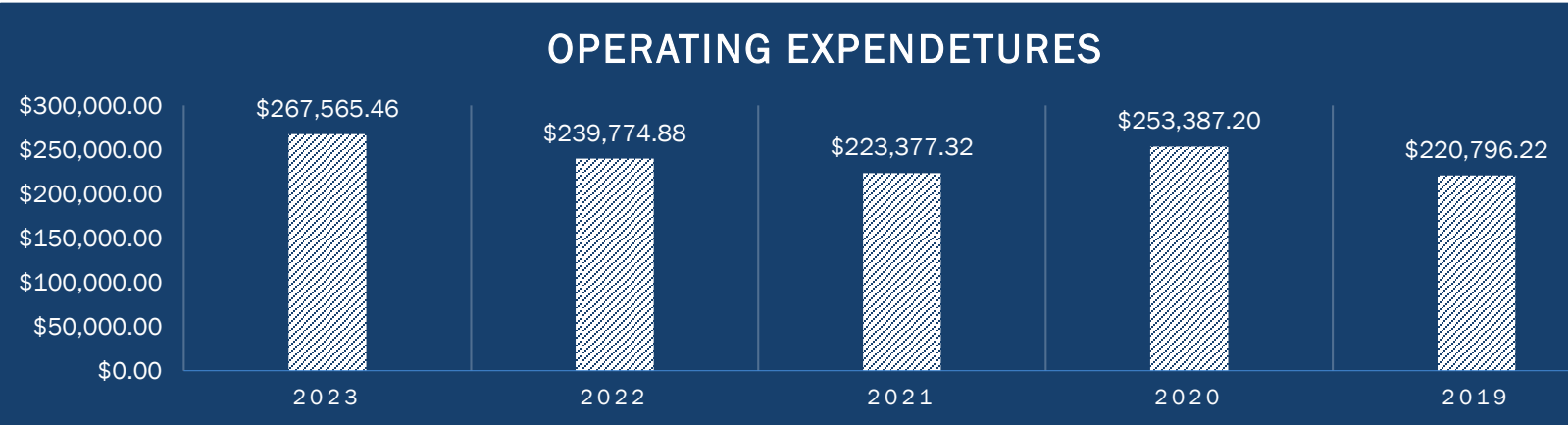


Staff Assigned to Manage Assets: Manager of Public Works

Data Confidence Rating

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

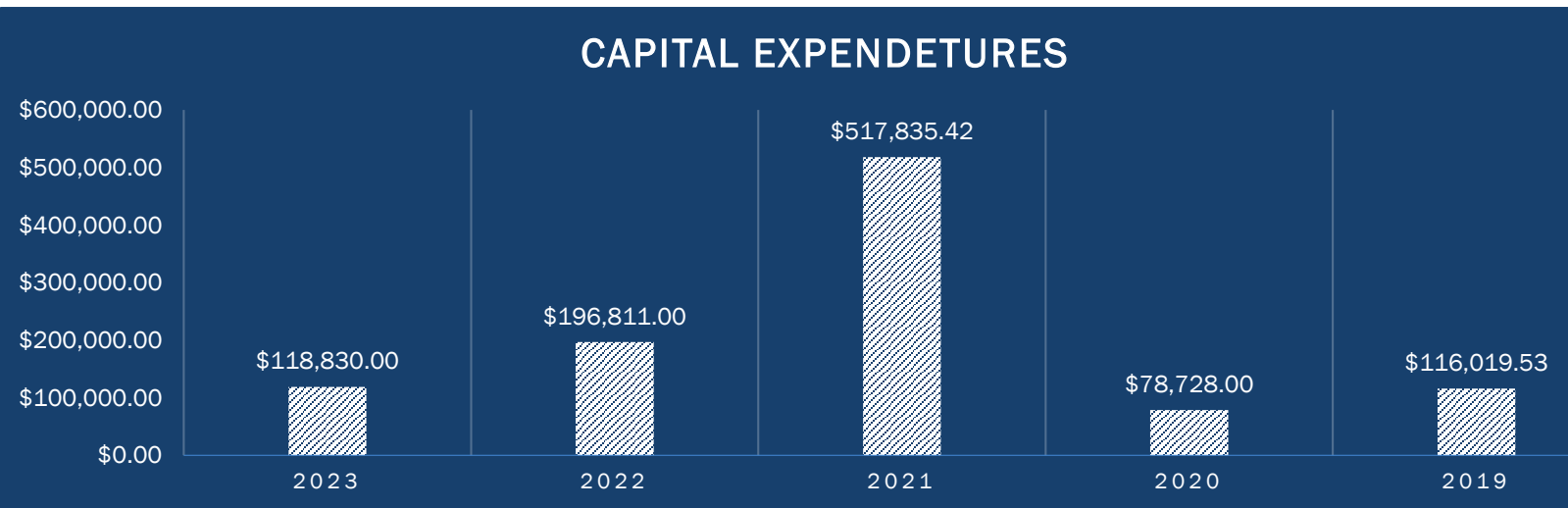
Operating Categorization: These expenditures include:-contracted services for repairs, insurance, spare parts, oil, gas, grease



Observations:

- Fairly stable around \$250,000 per year
- Average \$100,000 a year on gas, oil and grease
- Average \$100,000 a year on contracted services for repairs and maintenance
- Sapre parts around the Operations yard has increases from \$7,000 average in 2019/2020 to \$17,000 average in 2021-2023

Capital Categorization: These expenditures include: new vehicles, new large equipment, replacement vehicles and large equipment



Observations:




- 2023-2019 combined expenditures equal to 2021 expenditures (\$510,000 vrs 517,000)
- 2021 four vehicles were replaced, double all other years where maximum of two vehicles replaced

Green Infrastructure Report Card



Infrastructure Purpose

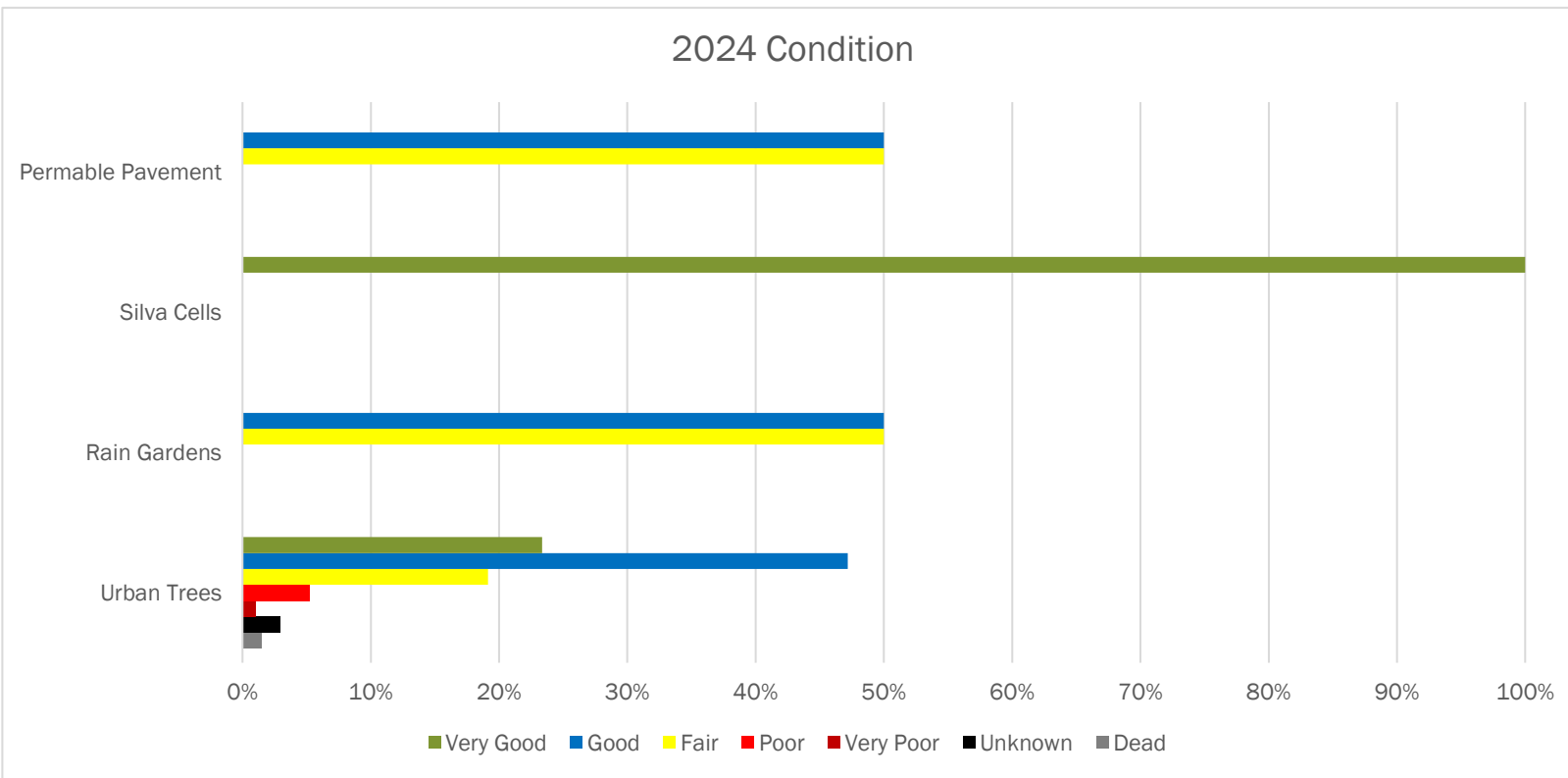
The District's green infrastructure is a collection of natural vegetative systems and green technologies that collectively provide the District of Sechelt with a multitude of economic, environmental, health, and social benefits.

 <p>Replacement Cost \$12.7 Million</p>	 <p>Average Condition Good</p>	 <p>Inventory Urban Trees- 1704 Rain Gardens- 10 Silva Cells- 350m3 Permeable Pavement- 150m</p>
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Est Cost to Replace Assets listed in Very Poor Condition
\$161,700.00

Operating and Capital expenditures to be developed

** 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.



Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition**
- C- Age Only

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

Good



DOS Owned Inventory

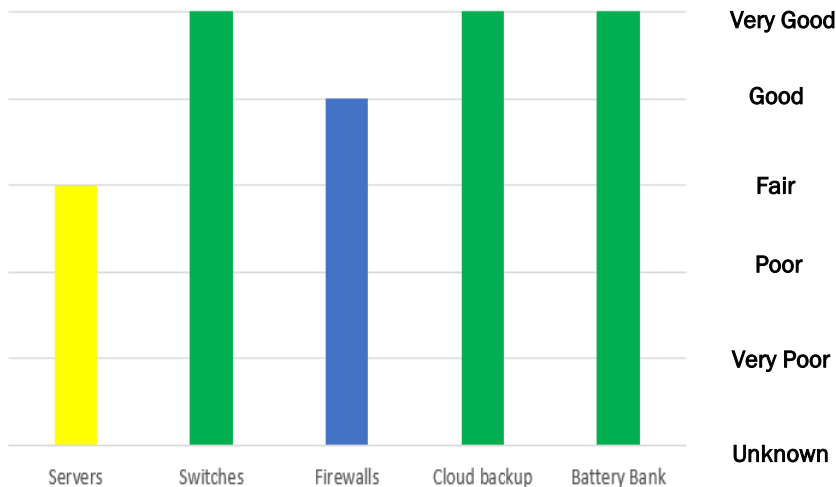
Workstations/Laptops- **94**
Server Equipment-**16**
Printers/Scanners- **2**
Corporate Wide Cloud Software- **10**
Corporate Wide On Premise Software- **12**

Cost to Replace Assets in Poor Condition

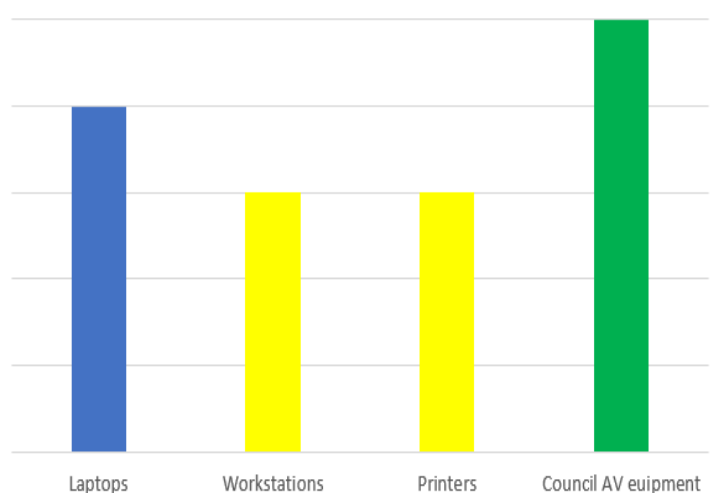
\$40,000

Operating and Capital expenditures
to be completed

Server/Council AV Hardware Condition



Laptops/Workstations/Printers



** 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.

Staff assigned to manage assets: Manager of Information Technology

Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- **Observed Condition**
- C- Age Only



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.

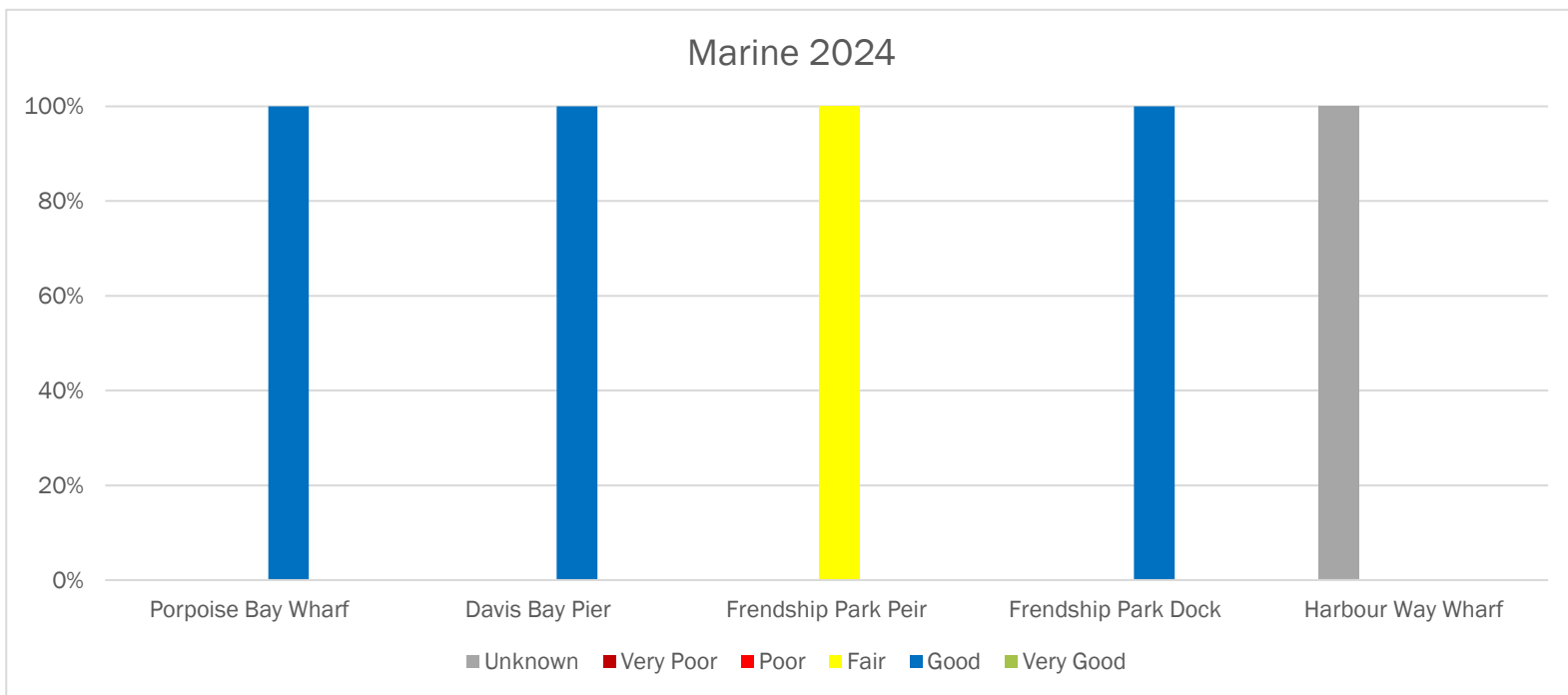
Est Replacement Cost
\$12.5 Million

Average Condition
GOOD

Inventory
Wharfs: 2
Piers: 2
Docks: 1

Cost to Replace Assets listed in Poor Condition
\$0

Operating and capital expenditures to be completed



*** Harbour Way wharf maintained by lease. Current condition of wharfs and piers assessed through past reports, staff assessments and work order consultation.

Staff assigned to manage assets: Manager of Public Works

Data Confidence Rating

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



Recreational Assets 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

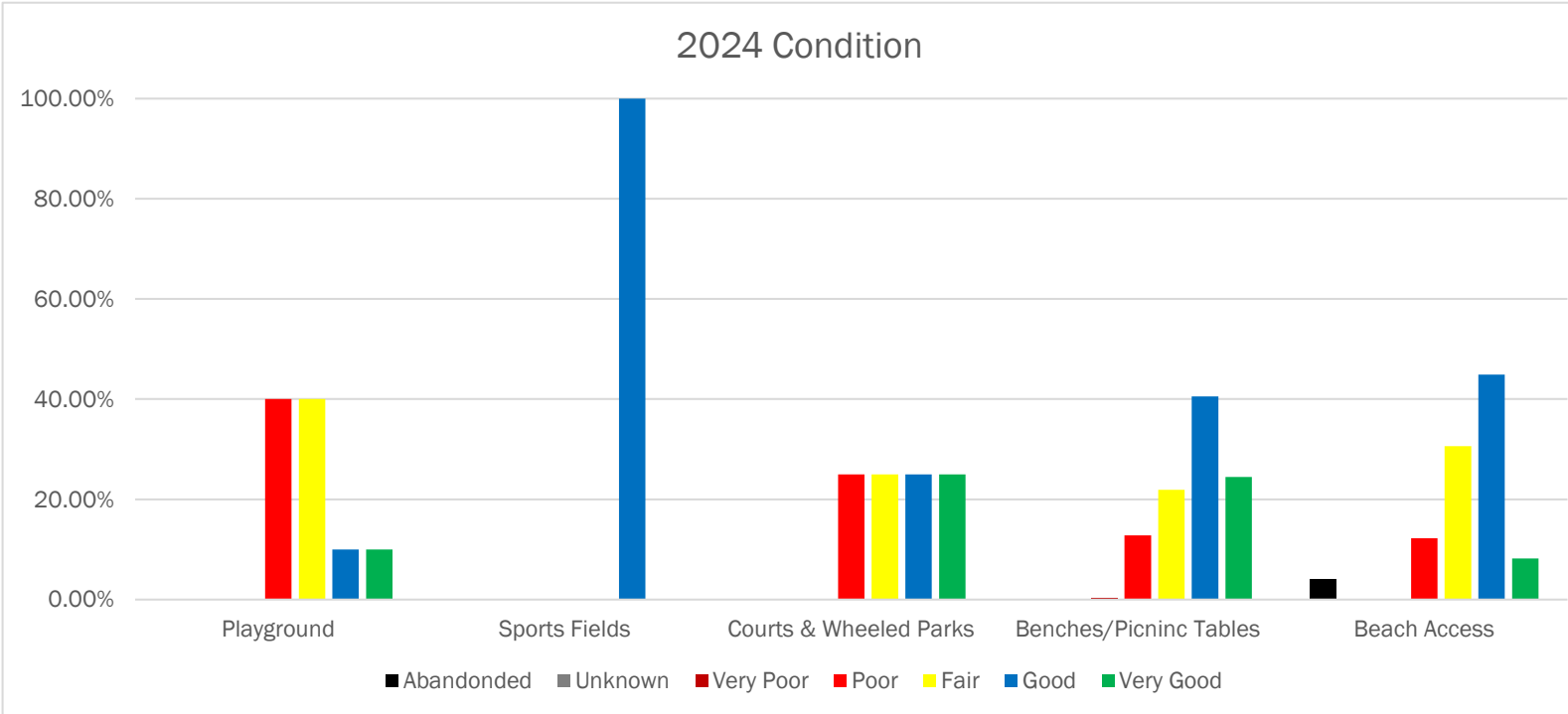
Replacement Cost
1.8 Million

Average Condition
Fair

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

Est Cost to Replace Assets listed in Very Poor Condition
\$000,000.00

Capital and operating costs to be completed



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

Staff assigned to manage assets: Manager of Community Services

Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition
- C- Age Only



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
230 Million

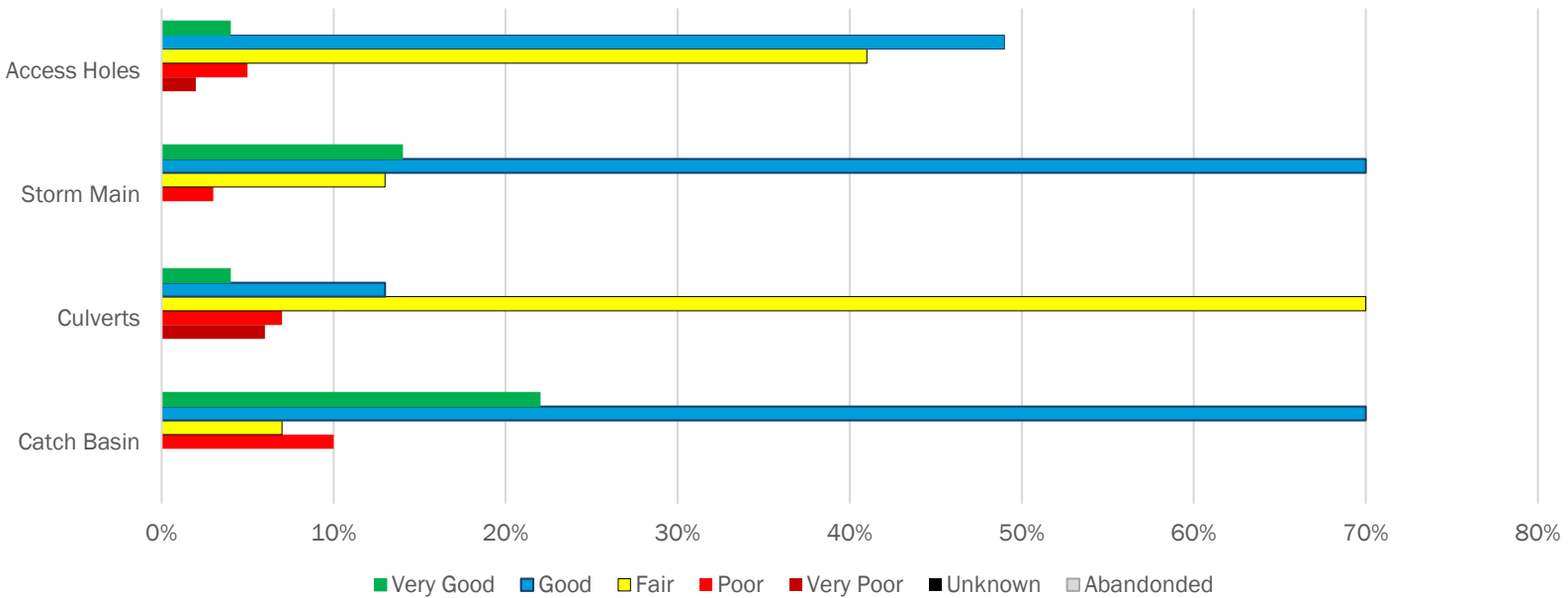
Average Condition
GOOD

Inventory
Storm Mains- 50km
Access holes-832
Catch basins-811
Culverts-5km

Cost to Replace Assets listed in Poor Condition
\$1,056,400.00

Capital and operating expenditures to be completed.

2024 Condition



Stormwater system condition and replacement cost estimate was a focus in 2024. Plan is being made moving forward to inspect these assets on a regular interval.

Staff Assigned to manage assets: Manager of Public Works

Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition

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

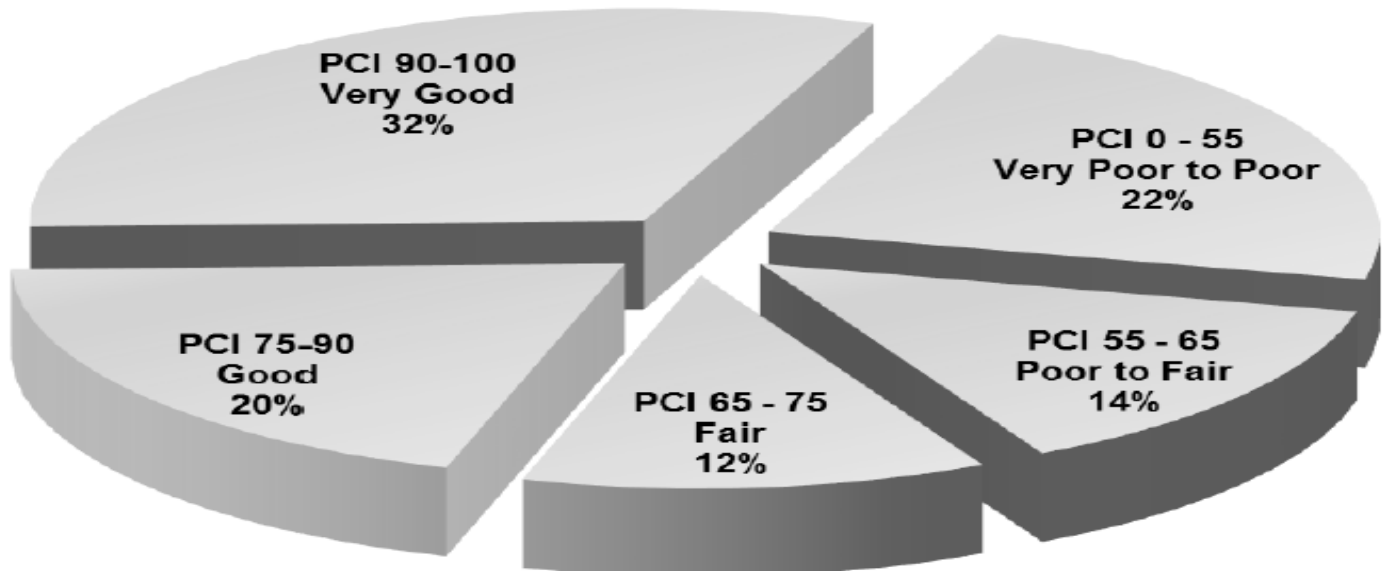
Local Roads- 86km centerline,
Arterial/Collector Roads- 19km centerline
Multiuse Pathways- 20km

Est Cost to Replace Assets listed in Very Poor Condition

Unknown

Capital and Operating expenses to be completed

***Road condition is collected by contracted services, last collected in 2015. A road condition scanning project is currently underway, scheduled for completion in early 2025. More detailed transportation condition assessment expected for next years report card.



Pavement Condition Index (PCI)

Staff Assigned to Manage Assets: Manager of Public Works, Manager of Community Services, Manager of Engineering Projects

Data Confidence Rating

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

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.

\$ Est Replacement Cost
323 Million

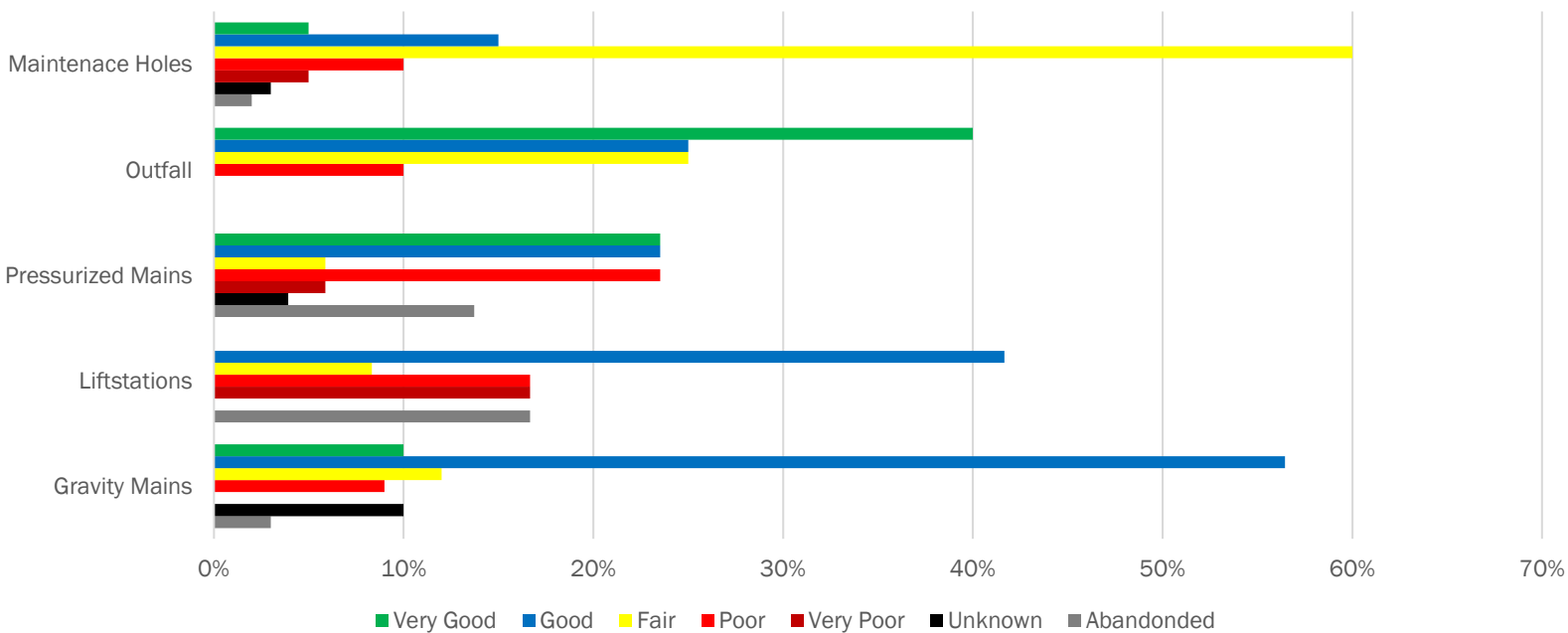
☆☆☆ Average Condition
GOOD

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

Est Cost to Replace Assets listed in Very Poor Condition
\$23,600,000

Operating and Capital costs to be completed

2024 Condition



** Recently completed sanitary sewer master plan verified condition and increased estimated replacement value significantly.

Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition
- C- Age Only

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

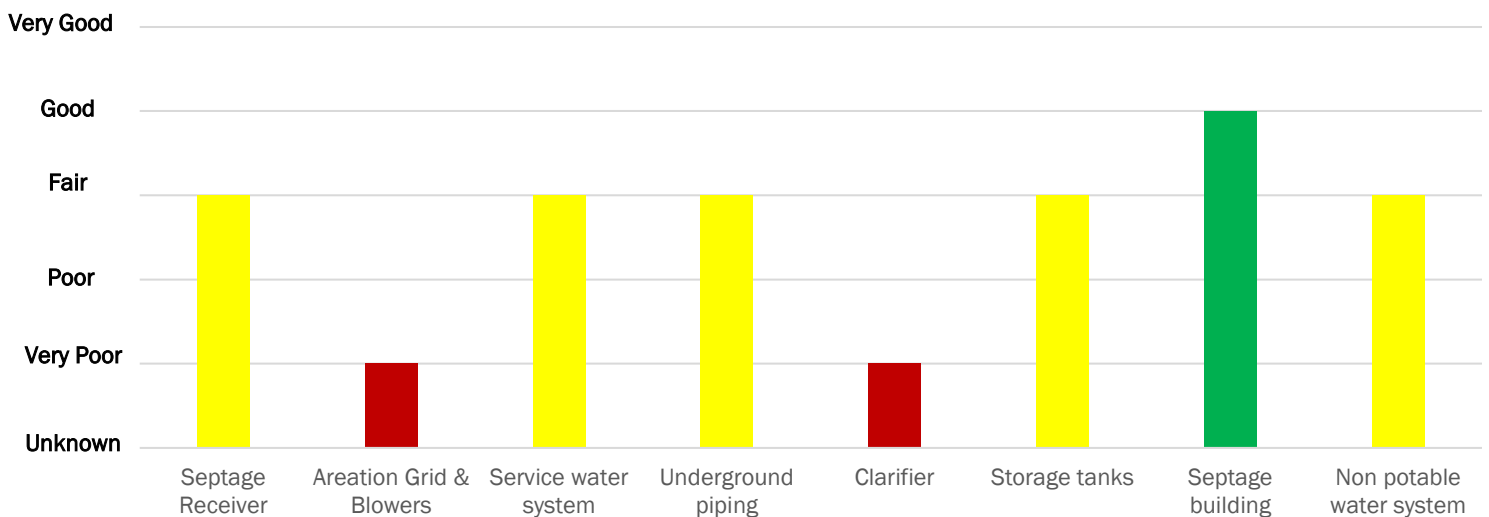
Inventory
Septage Receiver, Aeration Grid & Blowers, Service water system, Underground piping, Clarifier, Storage tanks, Septage building, Non potable water system

Cost to Replace Assets in Very Poor Condition
\$350,000

Operating and capital expenses to be developed

** 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.

Dusty Road Septage Receiving



Staff Assigned to Manage Assets: Manager of Wastewater

Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- **Observed Condition**
- C- Age Only

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

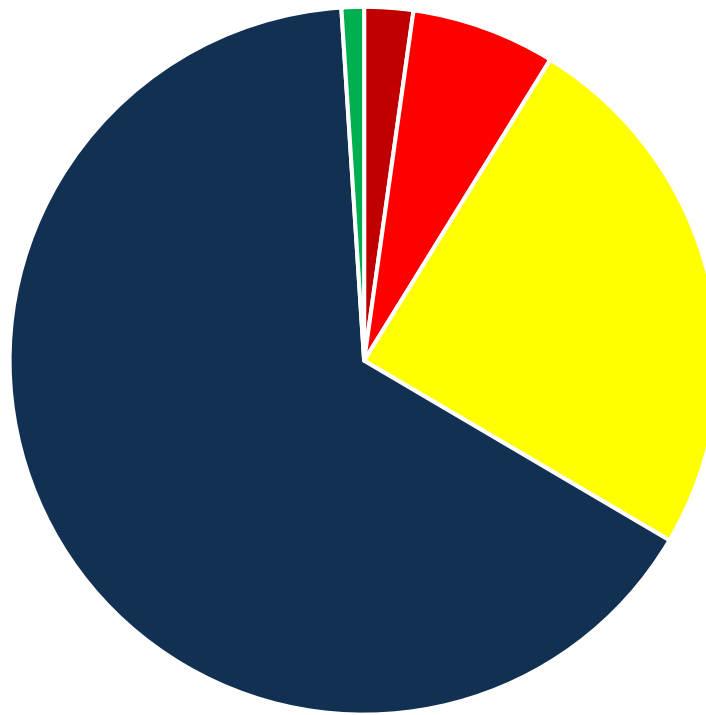
Average Condition
GOOD

Inventory
26 Facility Systems

Est Cost to Replace Assets listed in Very Poor Condition
\$157,000.00

Operating and Capital expenses to be developed

WRC Asset Condition



■ Very Poor ■ Poor ■ Fair ■ Good ■ Very Good

Staff Assigned to Manage Assets: Manager of Wastewater

Data Confidence Rating

- A- Verified Condition and Analytical Techniques
- B- Observed Condition
- C- Age Only