



2025-2029 CONSOLIDATED FINANCIAL PLAN



District of
SECHELT

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District of Sechelt



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

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

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

Mayor and Council



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

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

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

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



District of
SECHELT



District of
SECHELT

Strategic Plan

2023
-2026





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

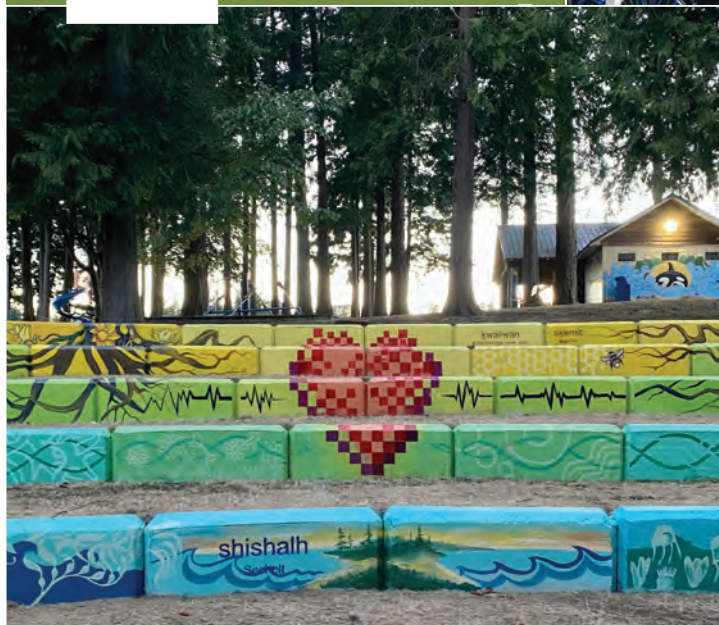
We foster innovation and support safe and welcoming neighbourhoods where everyone who lives here can make a living, find suitable housing, and get around easily and safely.



Vision



2 Core Values



The following core values guide Council communication and decisions.



Caring and Sharing
Community



Environmental
Sustainability



Emergency
preparedness



3 Shared Values

with our Regional Partners



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

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



Source: Gwen Gorham, Snyioya Days 2022

Collaboration

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

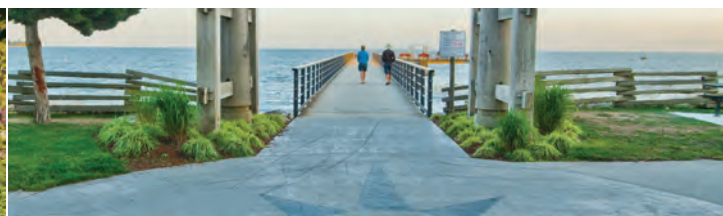
Sustainability

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

Reconciliation

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





4

Council Priorities -
**Stability
and Balance**

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

③ Effective Growth

› WE WILL DO THIS BY:

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





4

⑥ Housing

› WE WILL DO THIS BY:

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



⑦ Community Safety and Wellbeing

› WE WILL DO THIS BY:

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





④ Ensuring Financial Balance

› WE WILL DO THIS BY:

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



4



⑤ Commitment to Climate Change Mitigation, Adaptation and the Preservation of the Natural Environment

› WE WILL DO THIS BY:

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





f) Fostering a Vibrant Downtown Core

› WE WILL DO THIS BY:

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

4



Shared Water Vision

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

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

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

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



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

Budget Process - Timeline

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

2025 Budget Process Schedule

Dates	Description of Activity
August 28 2024	Staff training in Questica Budget Software
September 3 – 23	District staff to prepare 2024 Budget – manager meetings with Financial Services staff
September 16 - 20	Directors meet with Community Associations
September 30	Department budgets due
October 1 – 11	CAO/CFO meet and review budgets with senior staff/managers
October 7 - 27	Website survey District of Sechelt residents
October 18	Last day changes to department budgets
October 21 - 25	Director's review of division budgets
November 2024	Committee of the Whole Meeting – Website Survey Results
December 18	Presentation of proposed Financial Plan to Committee of the Whole (Budget information)
January 22 2025	Budget Deliberations
January 22, 2025	Early approvals provided by resolution at Regular Council meeting
May 7 2025	DRAFT 2025 – 2029 Financial Plan & Budget Book Committee final review/ deliberations
May 14, 2025	2025 – 2029 Financial Plan Council approval 2025-2029 Consolidated Financial Plan Book Council Endorsement

Executive Summary



2025-2029 Consolidated Financial Plan Introduction

2025-2029 Financial Plan continues the District's focus on building long-term financial stability and sustainability for our municipality and its citizens. The financial plan outlines the five-year financial plan and the 2025 annual budget. In addition, it provides highlights on the District's current fiscal condition and the future challenges that the District may face. Many of the priorities included in the 2023-2026 Council Strategic Priorities are reflected in the 2025-2029 Financial Plan.

This year's District of Sechelt municipal property tax includes an increase of 8.62%. This is broken out into 5.62% tax increase for operations in 2025 and a further 3% increase in taxes for capital reserves. Sewer user fees for residential increased by \$26.85 per residence or 3.95% to \$706.25. Commercial user fees also increased at the same percentage as residential. In 2024 commercial sewer user fees increased to \$1,487.50 on an average business, a \$56.50 increase over 2024.

2025-2029 Consolidated Five Year Financial Plan

The following table reflects the Consolidated Five Year Financial Plan.

District of Sechelt 2025 - 2029 Consolidated Five Year Financial Plan

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Revenues:							
Taxation and Other Levies	14,267,500	14,298,059	15,634,584	16,836,005	18,216,955	19,520,610	20,762,122
Private Contributions	13,824	5,700	5,700	5,707	5,714	5,721	5,728
Government Grants	1,528,996	1,516,751	1,382,790	969,971	969,971	969,971	969,971
Sale of Goods and Services	2,142,326	1,965,170	2,059,900	2,110,499	2,131,604	2,152,920	2,174,451
Licences, Permits and Fees	1,861,081	1,814,932	1,697,036	1,867,006	1,950,676	1,990,183	1,910,084
Penalties and Interest	303,005	192,000	219,000	223,380	227,848	232,405	237,053
Income / (loss) from Business Enterpri	530,141	-	-	-	-	-	-
Return on Investments	2,173,418	576,923	767,923	781,083	794,808	787,600	780,461
Development Cost Charges	421,249	975,763	777,414	851,091	102,720	84,645	640,145
Capital Grants & Contributions	181,821	9,290,766	10,582,248	-	150,000	700,000	420,000
Sewer Revenues	4,725,687	4,796,952	4,885,173	5,265,450	5,450,724	5,732,389	5,952,921
Total Revenues	28,149,048	35,433,016	38,011,768	28,910,192	30,001,020	32,176,445	33,852,936
Expenditures:							
General Government	4,066,971	4,964,128	5,122,274	4,862,875	5,146,032	5,397,148	5,523,291
Planning and Community Developmer	1,661,573	2,193,658	2,154,232	1,844,830	1,908,349	1,943,646	1,979,650
Community Services	2,729,696	2,839,242	3,062,664	2,943,044	3,025,641	3,098,615	3,173,550
Engineering & Operations	2,501,640	3,441,030	3,753,641	3,268,214	3,365,298	3,526,602	3,597,134
Facilities	849,754	1,113,026	1,262,324	1,089,511	1,120,918	1,133,336	1,116,002
Protective Services	2,907,091	3,458,282	3,811,168	3,670,495	3,751,522	3,824,552	3,901,043
Solid Waste	1,720,573	2,016,971	1,835,500	1,855,210	1,873,602	1,910,754	1,948,649
Sewer Operating	3,152,052	3,543,545	4,185,150	3,978,954	4,003,396	4,172,280	4,250,204
Interest on Debt	249,184	236,162	330,169	349,507	344,802	341,070	337,515
Total Expenditures	19,838,534	23,806,044	25,517,122	23,862,640	24,539,559	25,348,003	25,827,038
Net Operating Activity	8,310,514	11,626,972	12,494,646	5,047,552	5,461,461	6,828,442	8,025,899
Amortization	4,026,285	3,820,610	3,889,989	4,057,601	4,112,223	4,161,675	4,207,915
Principle on Debt	839,452	1,141,164	908,323	525,938	515,162	531,162	489,862
Transfer to (from) Reserves	(325,411)	(6,959,873)	(5,515,904)	(409,329)	(110,659)	255,225	(158,678)
Transfer to (from) Capital	(278,220)	(3,734,162)	(4,432,828)	439,020	(19,374)	(411,722)	1,425,184
Transfers to (from) Surplus	470,854	(833,000)	(1,538,487)	(811,427)	(356,593)	(57,616)	(44,910)
Proceeds from borrowing	(1,241,332)	(2,078,543)	(537,211)	(1,589,999)	(1,750,000)	-	(755,000)
Reduction of Capital Equity	(4,026,285)	(3,820,610)	(3,889,989)	(4,057,601)	(4,112,223)	(4,161,675)	(4,207,915)
Capital Purchases	6,914,452	24,091,386	23,610,752	6,893,349	7,182,925	6,511,393	7,069,441
Surplus (Deficit)	1,930,719	0	0	0	0	0	0

2025-2029 Consolidated Five Year Financial Plan

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

The consolidated five year financial plan combines the operating and capital budgets for the General Operating Fund and the Sewer Operating Fund for the years 2025 to 2029.

41% of the District's total operating revenues are obtained through property value taxation. When reviewing the level of funding from taxation, the District identifies the amount of expenditures required to provide all of the desired municipal services to the users. It then quantifies the amount of revenue from other sources, (other than property tax) that the District can expect to receive through fees and charges, federal and provincial government grants, transfers from reserves and surplus, etc. The difference between budget expenditures and other revenue sources is the amount of property tax revenue the District must collect to provide services and balance the budget.

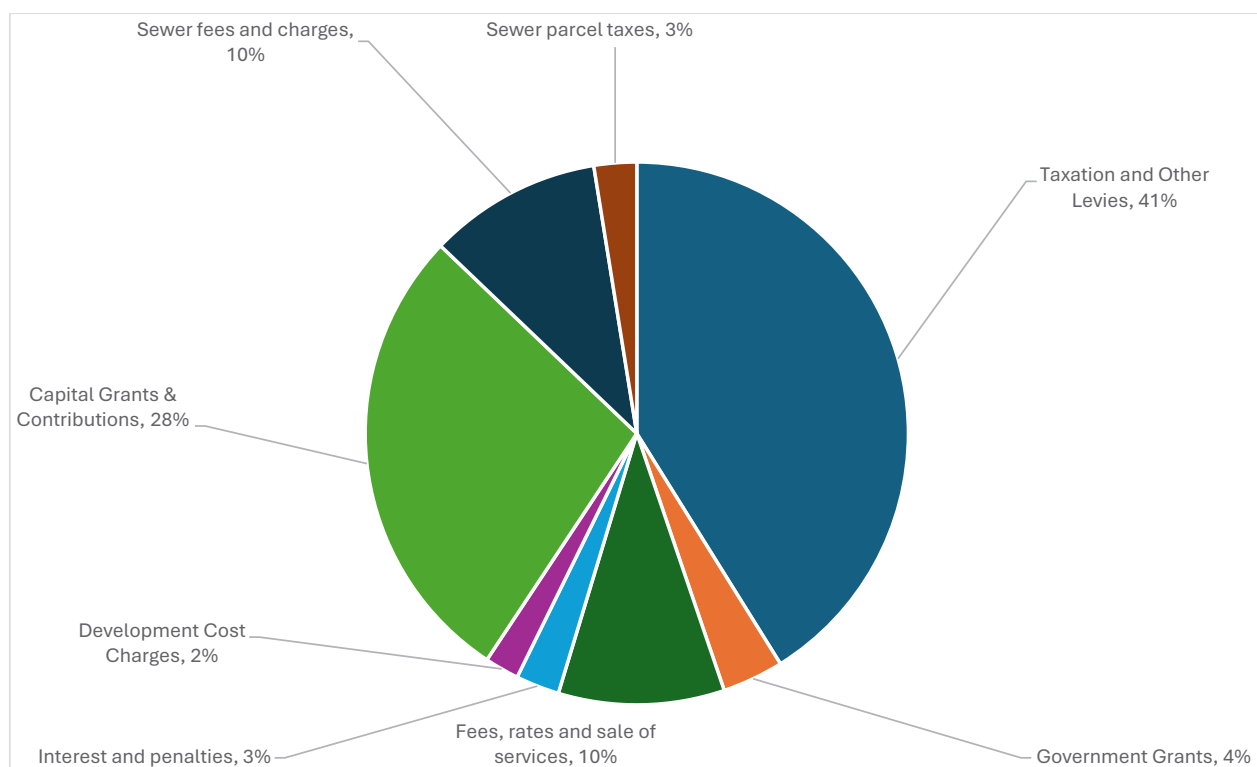
The District is challenged to maintain similar levels of taxation, while maintaining or increasing service levels. When the cost of providing a service increases, through inflation, changes in statutory requirements, or increases to demand from growth, the District must either raise more revenue to provide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

While higher interest revenue helped to fund the 2024 budget, most of the current windfall of interest revenue is NOT permanent and will likely dissipate down to normal levels in 2025.

Budget Summary

Where the Money Comes from

This chart outlines the District's consolidated revenue by type of funding as proposed for 2025:



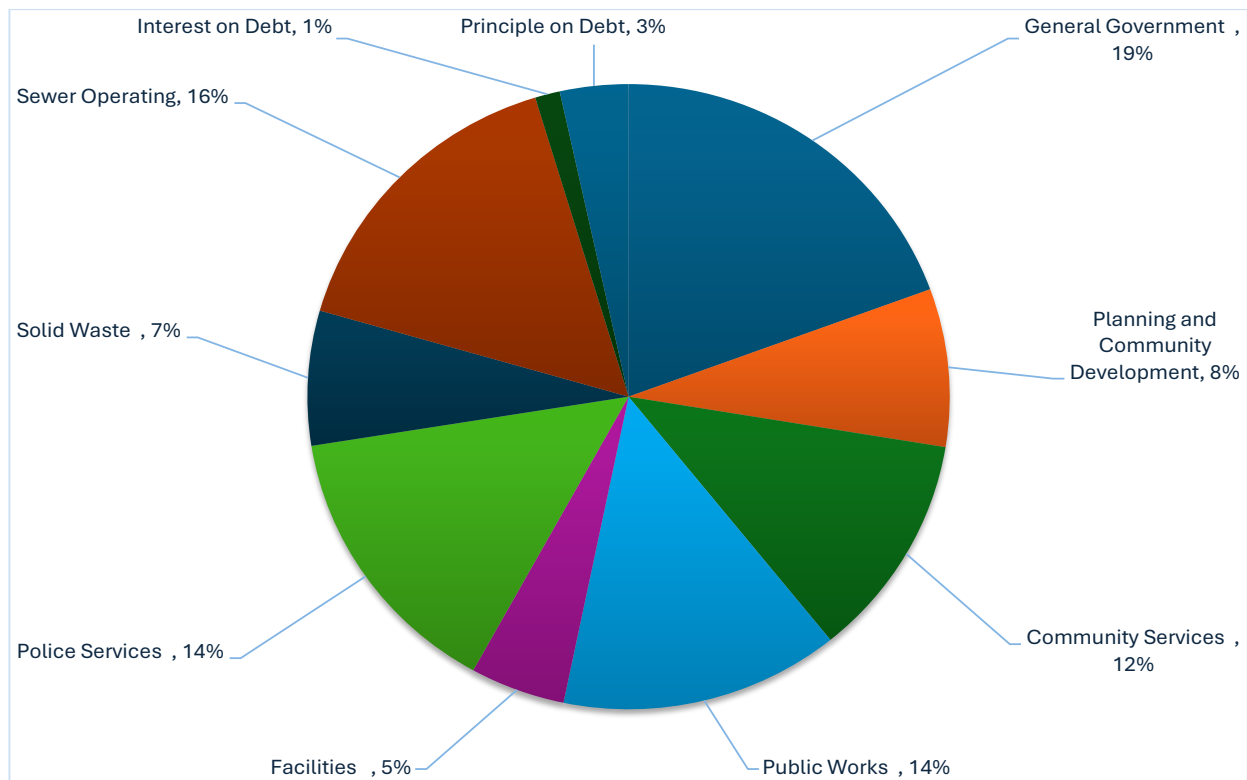
How the Money is Spent

General Operating Fund

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

The chart below outlines general operating costs based on the 2025 budget.
(excluding amortization):

Budgeted Expenditures



Presentation of Financial Information

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



Divisions

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

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

Departments

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

The department areas are:

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





GENERAL OPERATING FUND



General Operating Fund

The following table reflects the 2025-2029 General Operating Fund.

General Fund

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Revenues:							
Taxation and Other Levies	14,267,500	14,298,059	15,634,584	16,836,005	18,216,955	19,520,610	20,762,122
Property Tax from Growth	-	-	-	-	-	-	-
Private Contributions	-	5,700	5,700	5,707	5,714	5,721	5,728
Government Grants	1,518,996	1,516,751	1,382,790	969,971	969,971	969,971	969,971
Sale of Goods and Services	2,142,326	1,965,170	2,059,900	2,110,499	2,131,604	2,152,920	2,174,451
Licences, Permits and Fees	1,861,081	1,814,932	1,697,036	1,867,006	1,950,676	1,990,183	1,910,084
Penalties and Interest	303,005	192,000	219,000	223,380	227,848	232,405	237,053
Income / (loss) from Business Enterpri	530,141	-	-	-	-	-	-
Return on Investments	1,832,541	522,923	722,923	735,633	748,903	741,236	733,633
Development Cost Charges	28,687	164,450	150,763	851,091	27,720	40,095	640,145
Capital Grants & Contributions	181,821	9,290,766	10,582,248	-	150,000	700,000	-
Total Revenues	22,666,098	29,770,751	32,454,944	23,599,292	24,429,391	26,353,141	27,433,187
Expenditures:							
General Government	4,066,971	4,964,128	5,122,274	4,862,875	5,146,032	5,397,148	5,523,291
Planning and Community Developmei	1,661,573	2,193,658	2,154,232	1,844,830	1,908,349	1,943,646	1,979,650
Community Services	2,729,696	2,839,242	3,062,664	2,943,044	3,025,641	3,098,615	3,173,550
Engineering & Operations	2,501,640	3,441,030	3,753,641	3,268,214	3,365,298	3,526,602	3,597,134
Facilities	849,754	1,113,026	1,262,324	1,089,511	1,120,918	1,133,336	1,116,002
Protective Services	2,907,091	3,458,282	3,811,168	3,670,495	3,751,522	3,824,552	3,901,043
Solid Waste	1,720,573	2,016,971	1,835,500	1,855,210	1,873,602	1,910,754	1,948,649
Interest on Debt	220,286	129,803	173,366	192,704	187,999	184,267	180,712
Total Expenditures	16,657,584	20,156,140	21,175,169	19,726,883	20,379,360	21,018,920	21,420,031
Net Operating Activity	6,008,514	9,614,611	11,279,775	3,872,409	4,050,031	5,334,221	6,013,156
Amortization	2,423,507	2,504,610	2,573,989	2,702,121	2,716,079	2,723,646	2,726,745
Principle on Debt	98,682	75,318	182,323	170,323	139,497	139,497	139,497
Transfer to (from) Reserves	(323,802)	(5,354,486)	(4,444,541)	(236,329)	(30,660)	340,952	(78,678)
Transfer to (from) Capital	188,689	(2,903,198)	(2,753,143)	55,120	(273,918)	572,772	1,106,646
Transfers to (from) Surplus	(205,601)	(833,000)	(1,190,167)	(730,955)	(287,138)	-	-
Proceeds from Borrowing	-	(300,000)	-	(1,000,000)	-	-	-
Reduction of Capital Equity	(2,423,507)	(2,504,610)	(2,573,989)	(2,702,121)	(2,716,079)	(2,723,646)	(2,726,745)
Capital Purchases	4,197,497	18,929,977	19,485,303	5,614,250	4,502,250	4,281,000	4,845,691
Surplus (Deficit)	2,053,049	0	0	0	0	0	0

Summary of Changes Compared to 2024 - General Operating Fund

Included in the General Operating Fund is a general taxation increase for the District of Sechelt of 8.62%.

- 5.62% increase for operations; and
- 3% for capital(Cumulative)

In total, taxation and other levies rose in 2025 to \$15,634,584, \$1,336,525 over the 2024 amount.

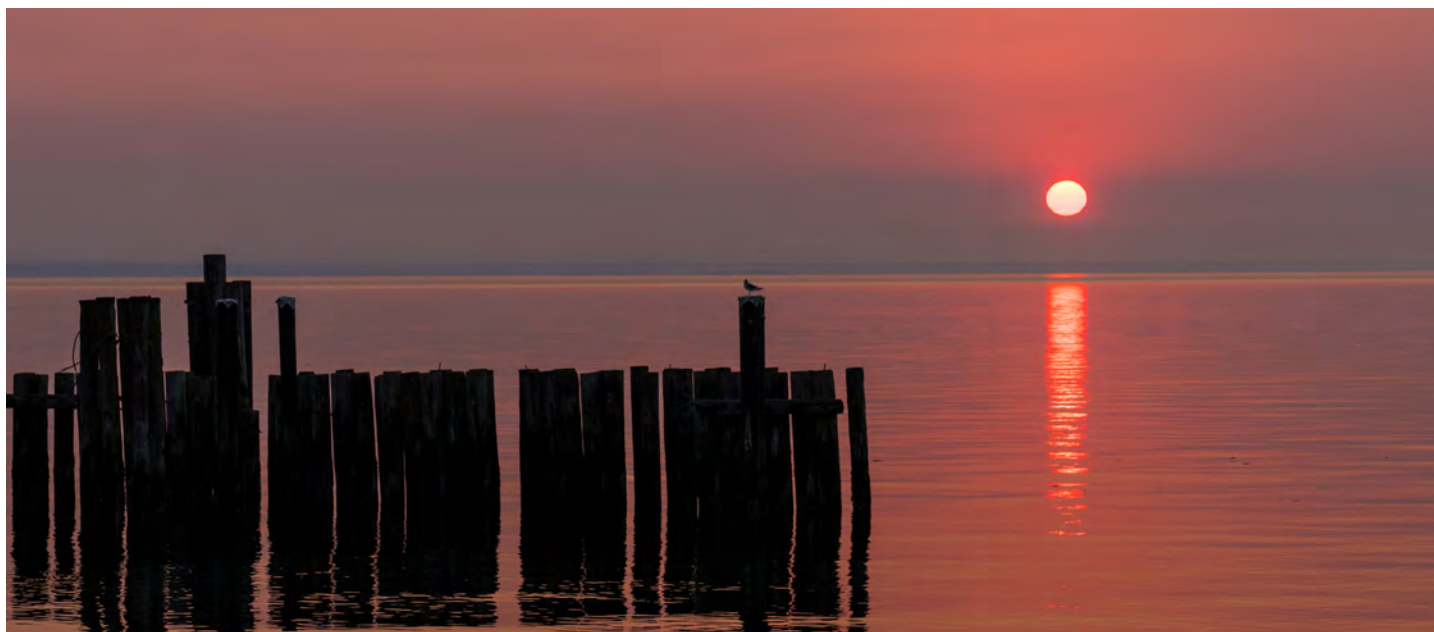
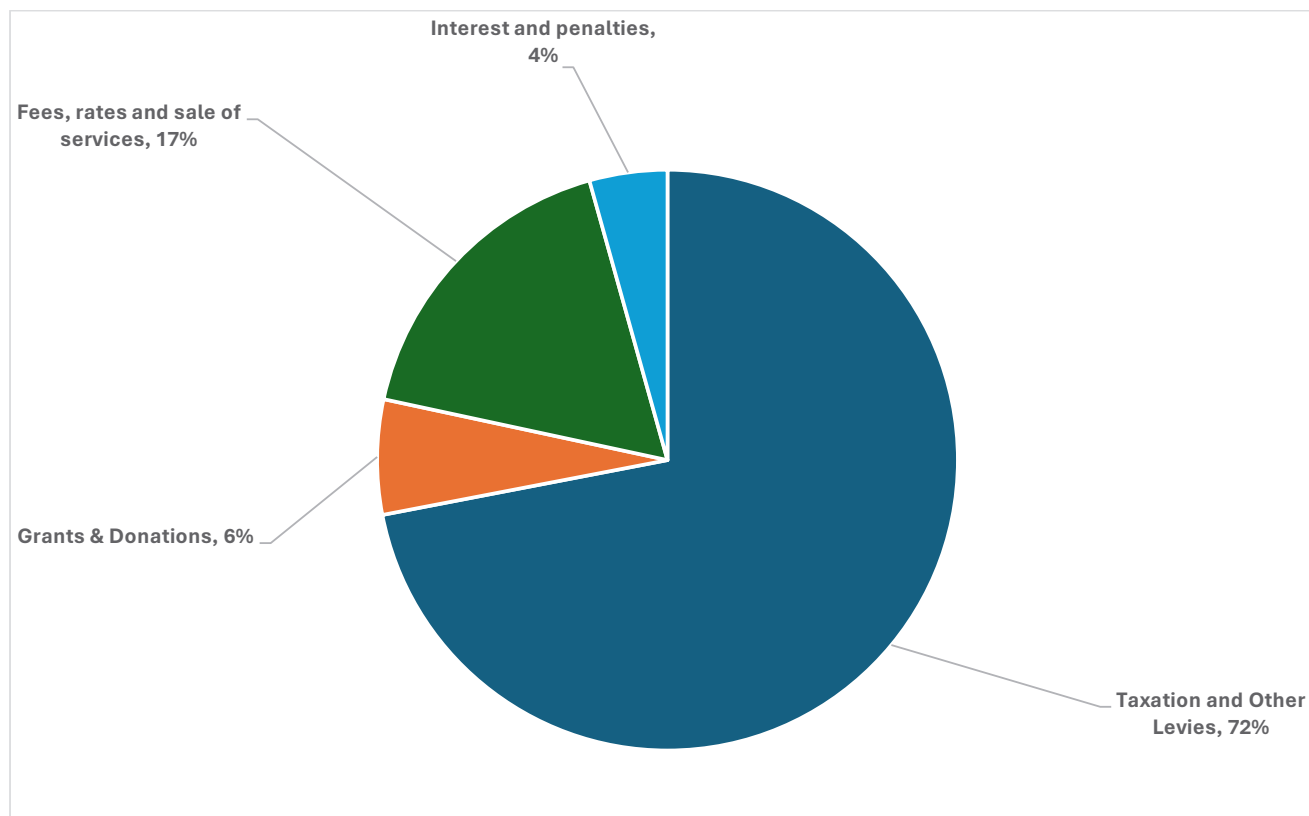
Sale of Goods and Services increased to \$2,059,000, a small increase from 2024 of \$94,730.

The District has applied for and has been awarded a number of Capital grants for 2023, 2024 and 2025, a few of these projects were not completed by the end of 2024 and have carried over into 2025. The grant revenue of \$10,582,248 is included in this 2025 Financial Plan to fund General Fund Capital projects.

The District has budgeted \$21,130,161 in operating expenses in 2025. This is an increase of \$2,131,564 over 2024. Several of the costs that increased were contractual in nature such as the RCMP contract, Employees Union (BCGEU) contract, debt payments, and Library agreement, while other increases like hydro, natural gas and vehicle fuel are beyond the District's control. Additionally there were several operating projects budgeted in 2024 that are being carried over to 2025. Additional operating requests for 2025 are as listed starting on page 73.

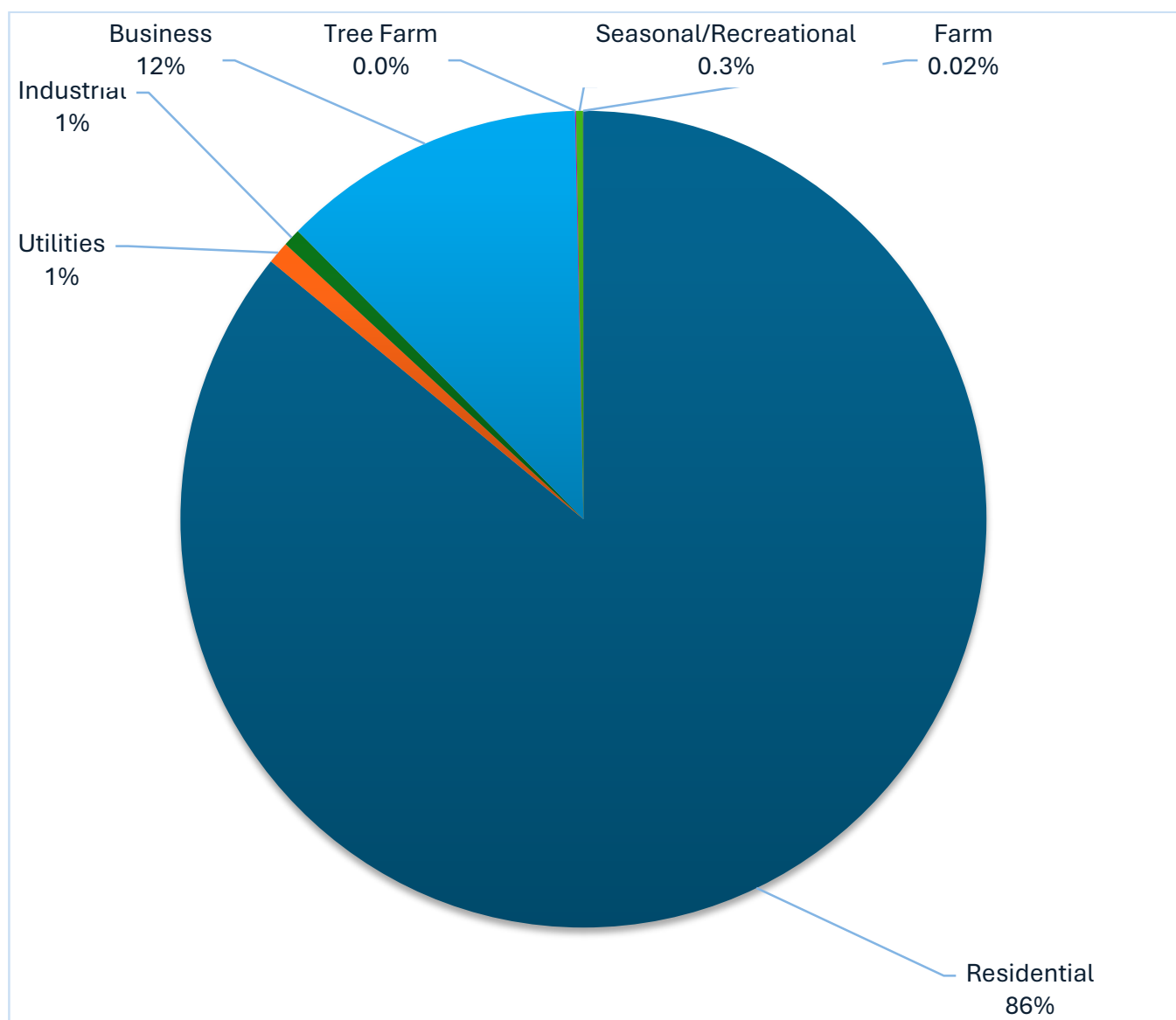
The Overall General Capital budget for 2025 is \$19,485,303. Planned funding sources include: reserves, debt financing, grants, user fees and Development Cost Charges. Several projects budgeted in 2024 are being carried over to 2025. New approved 2025 Capital project requests totaled \$4,683,000.

General Operating Fund Funding

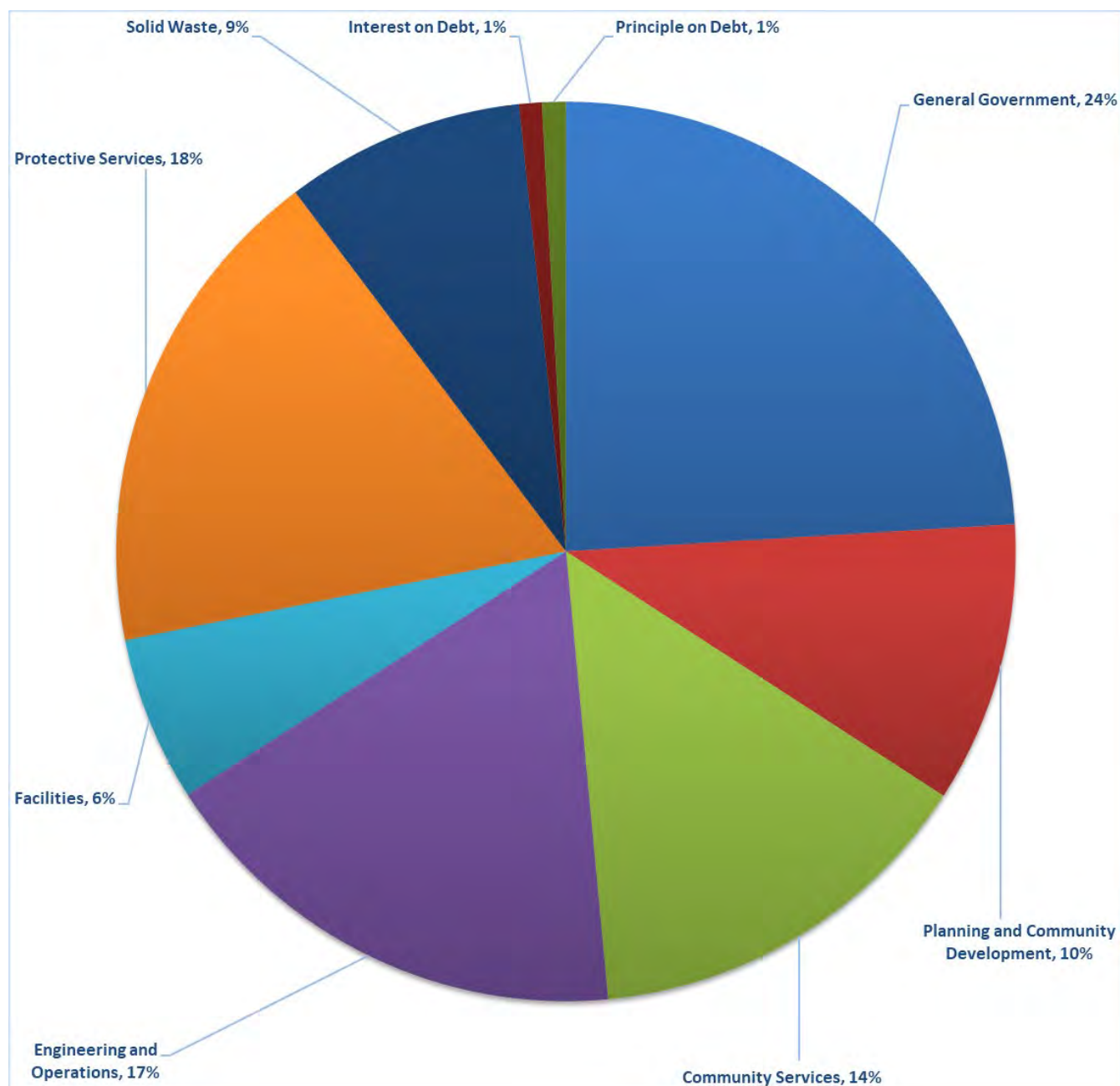


Property Tax Distribution

This chart outlines how property taxes are distributed between property classes based on 2025 Budget. The District collects taxes from a variety of sources each year with the majority, 86%, coming from residential property taxes.



General Operating Fund Spending





DIVISION GENERAL GOVERNMENT



DIVISION – GENERAL GOVERNMENT

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

General Government

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	2,880,505	2,841,536	3,045,452	3,214,637	3,462,089	3,616,330	3,773,657
Contract Services	478,013	1,085,488	973,523	541,686	567,102	643,443	591,311
Professional Development and Dues	174,279	277,277	293,017	288,948	291,838	297,673	303,626
Supplies and Materials	579,292	691,378	708,375	715,459	722,614	737,065	751,805
Interest on Debt	33,897	41,684	40,166	43,604	38,899	35,167	31,612
Other Expenses	292,498	316,067	349,525	356,516	363,647	370,920	378,340
Allowance for Bad Debt	2	-	-	-	-	-	-
Contingency	-	90,000	90,000	90,000	90,000	90,000	90,000
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Recovery of Sewer Costs	(337,618)	(337,618)	(337,618)	(344,371)	(351,258)	(358,283)	(365,448)
Total Direct Costs	4,100,868	5,005,812	5,162,440	4,906,479	5,184,931	5,432,315	5,554,903
Revenue Generated:							
Taxation and Other Levies	236,247	246,780	225,405	227,659	229,936	232,235	234,557
Private Contributions	-	-	-	-	-	-	-
Government Grants	950,967	909,271	926,817	964,771	964,771	964,771	964,771
Sale of Goods and Services	173,895	91,500	91,500	92,415	93,339	94,273	95,216
Licences, Permits and Fees	101,875	85,000	82,000	82,820	83,648	84,485	85,329
Penalties and Interest	303,005	192,000	219,000	223,380	227,848	232,405	237,053
Income / (loss) from Business Enterprise	530,141	-	-	-	-	-	-
Return on Investments	1,832,541	522,923	722,923	732,923	743,423	732,923	722,423
Total Revenue Generated	4,128,671	2,047,474	2,267,645	2,323,968	2,342,965	2,341,092	2,339,349
Net Operating Costs	(27,803)	2,958,338	2,894,795	2,582,511	2,841,966	3,091,223	3,215,554
Amortization	182,041	172,000	187,200	187,200	187,200	187,200	187,200
Principle on Debt	98,682	75,318	182,323	170,323	139,497	139,497	139,497
Transfer To (From) Reserves	975,560	(4,056,506)	81,744	(350,229)	(141,479)	249,771	(97,685)
Transfer To (From) Capital	2,074,280	(2,903,198)	(2,753,143)	55,120	(273,918)	572,772	1,106,646
Transfer To (From) Surplus	2,278,788	(735,000)	(1,109,139)	(730,955)	(287,138)	-	-
Net Tax Requirement (Contribution)	5,581,548	(4,489,048)	(516,220)	1,913,970	2,466,128	4,240,463	4,551,212

Department - Administration and Corporate Services

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

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

Department: Corporate Services and Administration

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	844,641	769,294	837,253	870,743	905,573	923,684	942,158
Contract Services	148,504	482,648	388,773	215,388	217,542	221,893	226,331
Professional Development and Dues	24,025	35,745	32,961	33,291	33,624	34,296	34,982
Supplies and Materials	23,222	34,850	34,850	35,199	35,551	36,262	36,987
Other Expenses	243,160	269,671	303,269	309,334	315,521	321,831	328,268
Allowance for Bad Debts	2	-	-	-	-	-	-
Recovery of Sewer Costs	(91,070)	(91,069)	(91,069)	(92,890)	(94,748)	(96,643)	(98,576)
Total Direct Costs	1,192,484	1,501,139	1,506,037	1,371,065	1,413,063	1,441,323	1,470,150
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	68,543	-	-	-	-	-	-
Total Revenue Generated	68,543	-	-	-	-	-	-
Net Operating Costs	1,123,941	1,501,139	1,506,037	1,371,065	1,413,063	1,441,323	1,470,150
Amortization	78,769	82,000	82,200	82,200	82,200	82,200	82,200
Transfer To (From) Reserves	(145,875)	(431,148)	(282,273)	(40,000)	(40,000)	(40,000)	(40,000)
Net Tax Requirement (Contribution)	1,056,835	1,151,991	1,305,964	1,413,265	1,455,263	1,483,523	1,512,350

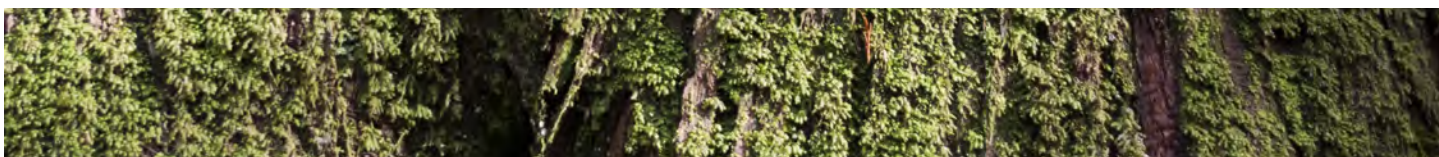
Department - Communications

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

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

Department: Communication

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	256,618	240,685	258,823	269,176	279,943	285,542	291,253
Contract Services	25,409	50,000	50,000	30,500	30,805	31,421	32,049
Professional Development and Dues	9,695	8,787	9,855	9,954	10,054	10,255	10,460
Supplies and Materials	2,933	15,000	15,000	15,150	15,302	15,608	15,920
Other Expenses	1,060	1,170	1,160	1,183	1,207	1,231	1,256
Recovery of Sewer Costs	(45,376)	(45,376)	(45,376)	(46,284)	(47,210)	(48,154)	(49,117)
Total Direct Costs	250,339	270,266	289,462	279,679	290,101	295,903	301,821
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	301	-	-	-	-	-	-
Total Revenue Generated	301	0	0	0	0	0	0
Net Operating Costs	250,038	270,266	289,462	279,679	290,101	295,903	301,821
Transfer To (From) Reserves	-	(20,000)	(20,000)	-	-	-	-
Net Tax Requirement (Contribution)	250,038	250,266	269,462	279,679	290,101	295,903	301,821



Department - Human Resources

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

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

Department: Human Resources

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	208,258	254,673	269,122	279,887	416,082	424,404	432,892
Contract Services	47,907	107,500	108,050	54,131	54,672	55,765	56,880
Professional Development and Dues	40,415	76,681	88,591	82,477	83,302	84,968	86,667
Supplies and Materials	12,223	13,870	16,100	16,261	16,424	16,752	17,087
Recovery of Sewer Costs	(26,779)	(26,780)	(26,780)	(27,316)	(27,862)	(28,419)	(28,987)
Total Direct Costs	282,024	425,944	455,083	405,440	542,618	553,470	564,539
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Total Revenue Generated	0	0	-	-	-	-	-
Net Operating Costs	282,024	425,944	455,083	405,440	542,618	553,470	564,539
Transfer To (From) Reserves	-	231,394	(62,000)	-	-	-	-
Net Tax Requirement (Contribution)	282,024	657,338	393,083	405,440	542,618	553,470	564,539

Department - Financial Services

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

Department: Financial Services

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	1,045,092	1,058,399	1,134,840	1,180,234	1,227,443	1,251,992	1,362,032
Contract Services	55,112	80,700	73,440	50,734	51,241	52,266	53,311
Professional Development and Dues	24,400	35,613	40,350	40,754	41,162	41,985	42,825
Supplies and Materials	11,371	10,000	10,000	10,100	10,201	10,405	10,613
Interest on Debt	33,897	41,684	40,166	43,604	38,899	35,167	31,612
Other Expenses	2,921	3,230	3,230	3,295	3,361	3,428	3,497
Recovery of Sewer Costs	(116,192)	(116,192)	(116,192)	(118,516)	(120,886)	(123,304)	(125,770)
	-	-	-	-	-	-	-
Total Direct Costs	1,056,601	1,113,434	1,185,834	1,210,205	1,251,421	1,271,939	1,378,120
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	18,660	13,500	13,500	13,635	13,771	13,909	14,048
Licences, Permits and Fees	12,420	11,000	8,000	8,080	8,161	8,243	8,325
Total Revenue Generated	31,080	24,500	21,500	21,715	21,932	22,152	22,373
Net Operating Costs	1,025,521	1,088,934	1,164,334	1,188,490	1,229,489	1,249,787	1,355,747
Transfer To (From) Reserves	(8,560)	(32,000)	(23,440)	-	-	-	-
Net Tax Requirement (Contribution)	1,016,961	1,056,934	1,140,894	1,188,490	1,229,489	1,249,787	1,355,747



Department - Information Technology

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

Department: Information Technology

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	252,684	241,070	258,112	268,436	279,173	369,756	377,151
Contract Services	114,583	242,890	273,810	166,138	187,799	256,555	196,686
Professional Development and Dues	10,037	10,040	9,520	9,615	9,711	9,905	10,103
Supplies and Materials	452,265	547,658	561,425	567,039	572,709	584,163	595,846
Other Expenses	4,407	2,350	1,225	1,250	1,275	1,301	1,327
Recovery of Sewer Costs	(58,201)	(58,201)	(58,201)	(59,365)	(60,552)	(61,763)	(62,998)
Total Direct Costs	775,775	985,807	1,045,891	953,113	990,115	1,159,917	1,118,115
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	775,775	985,807	1,045,891	953,113	990,115	1,159,917	1,118,115
Transfer To (From) Reserves	(34,080)	(134,490)	(115,410)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	741,695	851,317	930,481	953,113	990,115	1,159,917	1,118,115



Department - Mayor and Council

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

Department: Mayor & Council

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	250,822	241,415	249,302	306,641	312,774	319,029	325,410
Contract Services	20,762	23,500	3,500	3,535	3,570	3,641	3,714
Professional Development and Dues	65,907	109,411	110,640	111,746	112,863	115,120	117,422
Supplies and Materials	6,638	8,000	8,000	8,080	8,161	8,324	8,490
Other Expenses	1,241	1,160	1,030	1,051	1,072	1,093	1,115
Contingency	-	15,000	15,000	15,000	15,000	15,000	15,000
Total Direct Costs	345,370	398,486	387,472	446,053	453,440	462,207	471,151
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Transfer To (From) Reserves	(5,000)	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Net Tax Requirement (contribution)	340,370	378,486	372,472	431,053	438,440	447,207	456,151



Department - Airport

The Sechelt Airport is located at the top of Field Road in Wilson Creek. The airport currently provides service to the public via three commercial operators. Land lots at the airport are available to lease for commercial and recreational purposes. An airport expansion plan has been proposed to attract more business to the District.

Department: Airport

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	22,390	36,000	38,000	39,520	41,101	41,923	42,761
Contract Services	65,736	98,250	75,950	21,260	21,473	21,902	22,340
Professional Development and Dues	(200)	1,000	1,100	1,111	1,122	1,144	1,167
Supplies and Materials	70,640	62,000	63,000	63,630	64,266	65,551	66,862
Other Expenses	21,909	25,486	26,611	27,143	27,686	28,240	28,805
Loss on Sale of Fixed Asset	-	-	-	-	-	-	-
Total Direct Costs	180,475	222,736	204,661	152,664	155,648	158,760	161,935
Revenue Generated:							
Government Grants	12,250	24,500	24,500	-	-	-	-
Sale of Goods and Services	86,391	78,000	78,000	78,780	79,568	80,364	81,168
Licences, Permits and Fees	89,455	74,000	74,000	74,740	75,487	76,242	77,004
Total Revenue Generated	188,096	176,500	176,500	153,520	155,055	156,606	158,172
Net Operating Costs	(7,621)	46,236	28,161	(856)	593	2,154	3,763
Amortization	103,272	90,000	105,000	105,000	105,000	105,000	105,000
Transfer To (From) Reserves	(3,893)	(57,750)	(32,450)	-	-	-	-
Net Tax Requirement (Contribution)	91,758	78,486	100,711	104,144	105,593	107,154	108,763

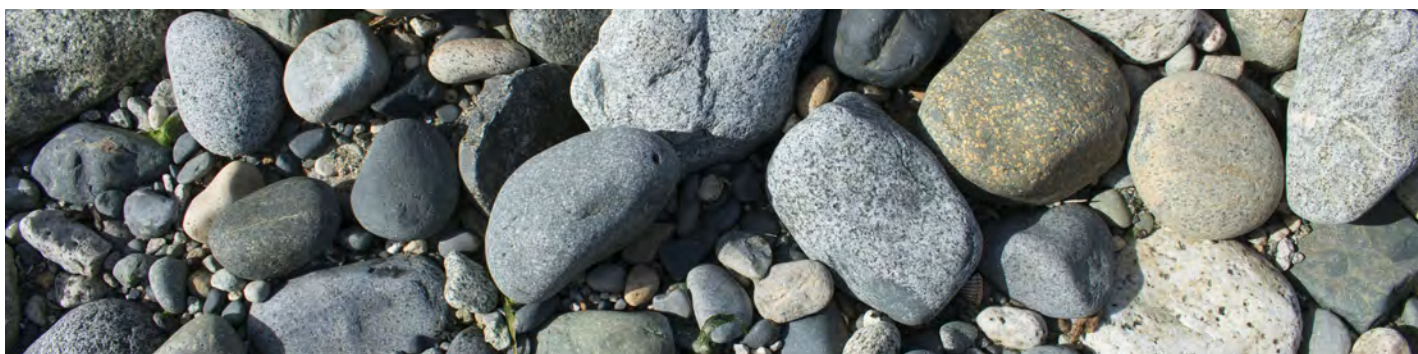


Department - Non-Departmental Activities

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

Non-Departmental Activities

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	17,800	13,000	13,000	13,260	13,525	13,796	14,072
Contingency	-	75,000	75,000	75,000	75,000	75,000	75,000
Total Direct Costs	17,800	88,000	88,000	88,260	88,525	88,796	89,072
Revenue Generated:							
Taxation and Other Levies	236,247	246,780	225,405	227,659	229,936	232,235	234,557
Government Grants	938,717	884,771	902,317	964,771	964,771	964,771	964,771
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	-	-	-	-	-	-	-
Penalties and Interest	303,005	192,000	219,000	223,380	227,848	232,405	237,053
Income / (loss) from Business Enterprise	530,141	-	-	-	-	-	-
Return on Investments	1,832,541	522,923	722,923	732,923	743,423	732,923	722,423
Total Revenue Generated	3,840,651	1,846,474	2,069,645	2,148,733	2,165,978	2,162,334	2,158,804
Net Operating Costs (Contribution)	(3,822,851)	(1,758,474)	(1,981,645)	(2,060,473)	(2,077,453)	(2,073,538)	(2,069,732)
Amortization	-	-	-	-	-	-	-
Principle on Debt	98,682	75,318	182,323	170,323	139,497	139,497	139,497
Transfer To (From) Reserves	1,172,968	(3,592,512)	632,317	(295,229)	(86,479)	304,771	(42,685)
Transfer To (From) Capital	2,074,280	(2,903,198)	(2,753,143)	55,120	(273,918)	572,772	1,106,646
Transfer To (From) Surplus	2,278,788	(735,000)	(1,109,139)	(730,955)	(287,138)	-	-
Net Tax Requirement (Contribution)	1,801,867	(8,913,866)	(5,029,287)	(2,861,214)	(2,585,491)	(1,056,498)	(866,274)





DIVISION PLANNING AND DEVELOPMENT



DIVISION – PLANNING AND DEVELOPMENT

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

Planning & Community Development

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	1,295,705	1,312,396	1,395,161	1,544,968	1,606,767	1,638,902	1,671,680
Contract Services	161,446	689,622	552,519	92,525	93,450	95,319	97,225
Professional Development and Dues	15,940	24,389	30,730	31,038	31,348	31,975	32,615
Supplies and Materials	8,846	17,000	17,000	17,170	17,342	17,689	18,043
Other Expenses	15,090	15,330	15,325	15,632	15,945	16,264	16,590
Grants	164,546	134,921	143,497	143,497	143,497	143,497	143,497
Total Direct Costs	1,661,573	2,193,658	2,154,232	1,844,830	1,908,349	1,943,646	1,979,650
Revenue Generated:							
Taxation and Other Levies	71,436	72,121	72,842	73,570	74,306	75,049	75,799
Private Contributions	22,625	-	-	-	-	-	-
Government Grants	377,313	510,813	360,966	-	-	-	-
Sale of Goods and Services	7,644	5,000	5,000	5,050	5,101	5,152	5,204
Licences, Permits and Fees	565,646	730,000	575,000	685,750	742,608	775,034	682,784
Total Revenue Generated	1,044,664	1,317,934	1,013,808	764,370	822,015	855,235	763,787
Net Operating Costs	616,909	875,724	1,140,424	1,080,460	1,086,334	1,088,411	1,215,863
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	36,865	(141,782)	(219,553)	-	-	-	(50,000)
Transfer To (From) Surplus	(490)	(10,000)	(10,000)	-	-	-	-
Net Tax Requirement (Contribution)	655,933	726,592	913,521	1,083,110	1,088,984	1,091,061	1,168,513

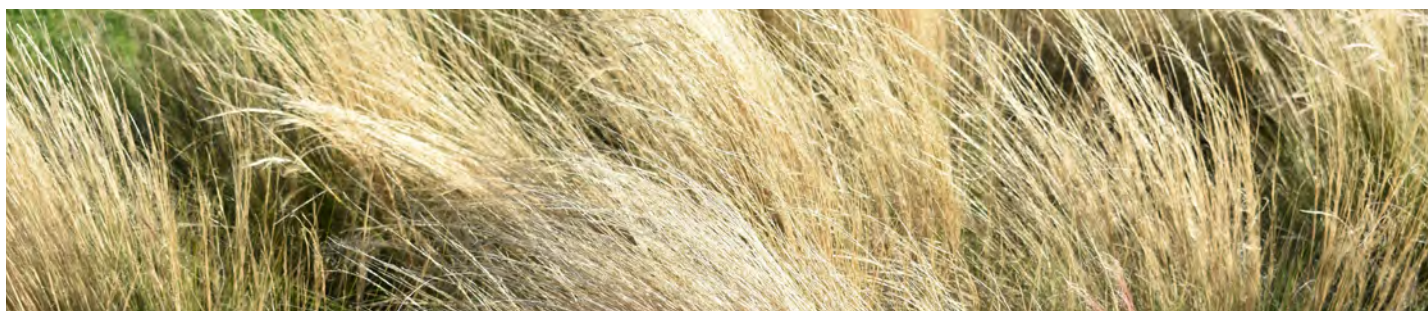
Department - Building Inspection

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

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

Department: Building Inspection

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	440,194	455,097	471,292	490,144	509,750	519,945	530,344
Contract Services	-	-	-	-	-	-	-
Professional Development and Dues	6,532	11,930	14,780	14,928	15,077	15,379	15,687
Supplies and Materials	3,134	10,000	10,000	10,100	10,201	10,405	10,613
Other Expenses	12,924	12,930	12,935	13,194	13,458	13,727	14,002
Total Direct Costs	462,784	489,957	509,007	528,366	548,486	559,456	570,646
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	477,441	620,000	450,000	554,500	610,045	641,145	547,556
Total Revenue Generated	477,441	620,000	450,000	554,500	610,045	641,145	547,556
Net Operating Costs	(14,657)	(130,043)	59,007	(26,134)	(61,559)	(81,689)	23,090
Transfer To (From) Reserves	(109,338)	-	(75,000)	-	-	-	(50,000)
Net Tax Requirement (Contribution)	(123,995)	(130,043)	(15,993)	(26,134)	(61,559)	(81,689)	(26,910)



Department - Development Services

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

Department: Development Services

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	855,511	857,299	923,869	1,054,824	1,097,017	1,118,957	1,141,336
Contract Services	151,446	582,284	552,519	92,525	93,450	95,319	97,225
Professional Development and Dues	9,408	12,459	15,950	16,110	16,271	16,596	16,928
Supplies and Materials	5,712	7,000	7,000	7,070	7,141	7,284	7,430
Other Expenses	2,166	2,400	2,390	2,438	2,487	2,537	2,588
Total Direct Costs	1,024,243	1,461,442	1,501,728	1,172,967	1,216,366	1,240,693	1,265,507
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	377,313	510,813	360,966	-	-	-	-
Sale of Goods and Services	7,644	5,000	5,000	5,050	5,101	5,152	5,204
Licences, Permits and Fees	88,205	110,000	125,000	131,250	132,563	133,889	135,228
Total Revenue Generated	473,162	625,813	490,966	136,300	137,664	139,041	140,432
Net Operating Costs	551,081	835,629	1,010,762	1,036,667	1,078,702	1,101,652	1,125,075
Amortization	2,649	2,650	2,650	2,650	2,650	2,650	2,650
Transfer To (From) Reserves	224,514	(63,471)	(144,553)	-	-	-	-
Transfer To (From) Surplus	(490)	(10,000)	(10,000)	-	-	-	-
Net Tax Requirement (Contribution)	777,754	764,808	858,859	1,039,317	1,081,352	1,104,302	1,127,725



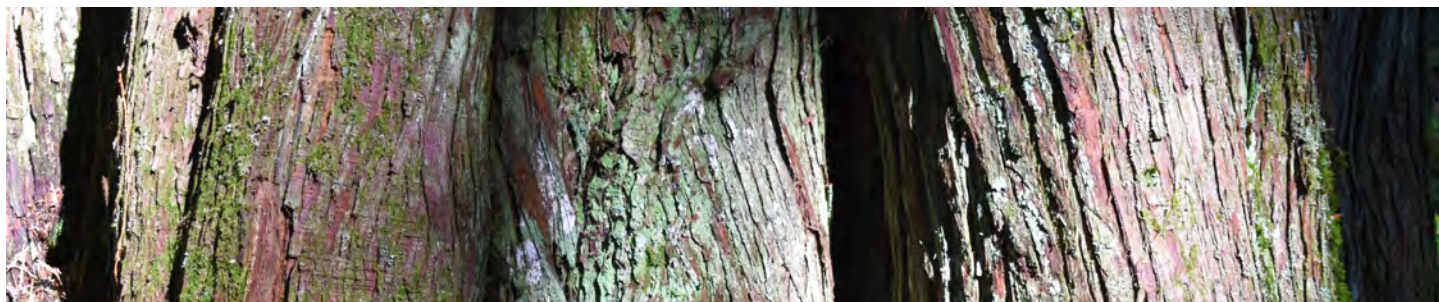
Department - Economic Development

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

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

Department: Economic Development

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Contract Services	10,000	107,338	-	-	-	-	-
Professional Development and Dues	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Grants	164,546	134,921	143,497	143,497	143,497	143,497	143,497
Total Direct Costs	174,546	242,259	143,497	143,497	143,497	143,497	143,497
Revenue Generated:							
Private Contributions	22,625	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Taxation and Other Levies	71,436	72,121	72,842	73,570	74,306	75,049	75,799
Total Revenue Generated	94,061	72,121	72,842	73,570	74,306	75,049	75,799
Net Operating Costs	80,485	170,138	70,655	69,927	69,191	68,448	67,698
Transfer To (From) Reserve	(78,311)	(78,311)	-	-	-	-	-
Net Tax Requirement (Contribution)	2,174	91,827	70,655	69,927	69,191	68,448	67,698





DIVISION COMMUNITY SERVICES



DIVISION – COMMUNITY SERVICES

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

Community Services

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	1,169,147	1,259,154	1,398,964	1,454,923	1,513,120	1,543,383	1,574,251
Contract Services	344,158	486,444	503,575	357,401	355,975	363,094	370,356
Professional Development and Dues	17,457	20,610	26,512	26,777	27,044	27,585	28,137
Supplies and Materials	191,043	221,028	228,375	230,659	232,965	237,624	242,377
Other Expenses	98,616	76,737	103,445	105,514	107,624	109,776	111,972
Loss on Sale of Fixed Assets	-	-	-	-	-	-	-
Grants	909,275	775,269	801,793	767,770	788,913	817,153	846,457
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	2,729,696	2,839,242	3,062,664	2,943,044	3,025,641	3,098,615	3,173,550
Revenue Generated:							
Private Contributions	121,099	5,700	5,700	5,707	5,714	5,721	5,728
Government Grants	20,600	23,660	17,000	5,200	5,200	5,200	5,200
Sale of Goods and Services	42,195	30,100	34,100	34,441	34,785	35,133	35,484
Licences, Permits and Fees	3,450	6,000	4,500	4,545	4,590	4,636	4,682
Total Revenue Generated	187,344	65,460	61,300	49,893	50,289	50,690	51,094
Net Operating Costs	2,542,352	2,773,782	3,001,364	2,893,151	2,975,352	3,047,925	3,122,456
Amortization	380,378	194,000	213,000	213,000	213,000	213,000	213,000
Transfer To (From) Reserves	(32,695)	(213,637)	(182,079)	-	-	-	-
Transfer To (From) Capital	50,000	-	-	-	-	-	-
Net Tax Requirement (Contribution)	2,940,035	2,754,145	3,032,285	3,106,151	3,188,352	3,260,925	3,335,456

Department - Parks

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

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

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

Department: Parks

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	1,085,872	1,172,855	1,306,713	1,358,982	1,413,341	1,441,608	1,470,440
Contract Services	231,340	346,630	372,891	258,328	255,911	261,029	266,250
Professional Development and Dues	13,787	17,088	20,525	20,730	20,937	21,356	21,783
Supplies and Materials	163,261	170,750	181,110	182,921	184,750	188,445	192,214
Other Expenses	98,616	76,737	103,445	105,514	107,624	109,776	111,972
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	1,592,876	1,784,060	1,984,684	1,926,475	1,982,563	2,022,214	2,062,659
Revenue Generated:							
Private Contributions	83,034	5,000	5,000	5,000	5,000	5,000	5,000
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	42,195	30,000	34,000	34,340	34,683	35,030	35,380
Licences, Permits and Fees	3,450	6,000	4,500	4,545	4,590	4,636	4,682
Total Revenue Generated	128,679	41,000	43,500	43,885	44,273	44,666	45,062
Net Operating Costs	1,464,197	1,743,060	1,941,184	1,882,590	1,938,290	1,977,548	2,017,597
Amortization	380,378	194,000	213,000	213,000	213,000	213,000	213,000
Transfer To (From) Reserves	(19,441)	(141,595)	(123,291)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	1,825,134	1,795,465	2,030,893	2,095,590	2,151,290	2,190,548	2,230,597

Department - Arts and Culture

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

Department: Arts & Culture

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	83,275	86,299	92,251	95,941	99,779	101,775	103,811
Contract Services	112,818	139,814	130,684	99,073	100,064	102,065	104,106
Professional Development and Dues	3,670	3,522	5,987	6,047	6,107	6,229	6,354
Supplies and Materials	27,782	50,278	47,265	47,738	48,215	49,179	50,163
Grants	285,280	151,280	159,375	162,563	165,814	169,130	172,513
Total Direct Costs	512,825	431,193	435,562	411,362	419,979	428,378	436,947
Revenue Generated:							
Private Contributions	38,065	700	700	707	714	721	728
Government Grants	20,600	23,660	17,000	5,200	5,200	5,200	5,200
Sale of Goods and Services	-	100	100	101	102	103	104
Total Revenue Generated	58,665	24,460	17,800	6,008	6,016	6,024	6,032
Net Operating Costs	454,160	406,733	417,762	405,354	413,963	422,354	430,915
Transfer To (From) Reserves	(13,254)	(72,042)	(58,788)	-	-	-	-
Transfer To (From) Capital	50,000	-	-	-	-	-	-
Net Tax Requirement (Contribution)	490,906	334,691	358,974	405,354	413,963	422,354	430,915

Department - Library

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

Library

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Grants	623,995	623,989	642,418	605,207	623,099	648,023	673,944
Total Direct Costs	623,995	623,989	642,418	605,207	623,099	648,023	673,944
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	623,995	623,989	642,418	605,207	623,099	648,023	673,944
Transfer To (From) Reserves	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	623,995	623,989	642,418	605,207	623,099	648,023	673,944





DIVISION ENGINEERING AND OPERATIONS

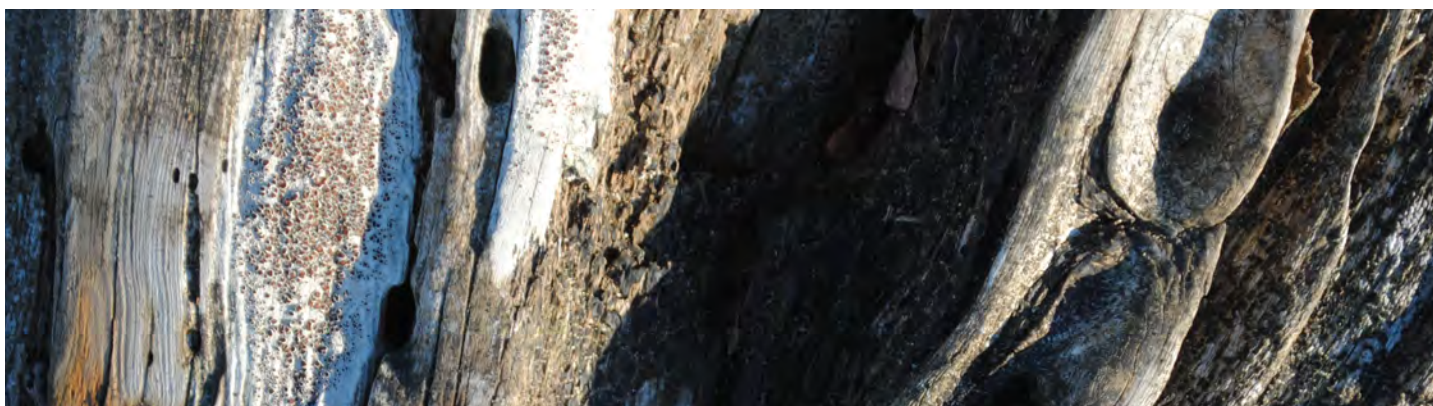


DIVISION – ENGINEERING AND OPERATIONS

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

Engineernig & Operations

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	1,671,002	1,841,140	2,021,712	2,102,580	2,186,683	2,324,416	2,370,904
Contract Services	447,360	909,242	1,009,973	478,600	483,386	493,054	502,915
Professional Development and Dues	22,125	44,062	47,482	47,957	48,437	49,406	50,394
Supplies and Materials	281,164	439,805	507,813	469,433	474,108	483,589	493,262
Interest on Debt	-	-	-	-	-	-	-
Other Expenses	175,080	237,623	197,503	201,103	204,772	208,867	213,044
Loss (Gain) on Sale of Fixed Asset	(64,249)	-	-	-	-	-	-
Inter-Department Allocation	(30,842)	(30,842)	(30,842)	(31,459)	(32,088)	(32,730)	(33,385)
Total Direct Costs	2,501,640	3,441,030	3,753,641	3,268,214	3,365,298	3,526,602	3,597,134
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	3,008	3,007	3,007	-	-	-	-
Sale of Goods and Services	5,000	3,200	3,200	3,232	3,264	3,296	3,329
Licences, Permits and Fees	158,680	76,000	86,000	101,860	107,879	103,958	104,998
Total Revenue Generated	166,688	82,207	92,207	105,092	111,143	107,254	108,327
Net Operating Costs	2,334,952	3,358,823	3,661,434	3,163,122	3,254,155	3,419,348	3,488,807
Amortization	1,601,502	1,682,889	1,682,889	1,800,353	1,803,376	1,806,460	1,809,559
Transfer To (From) Reserves	4,219	(532,442)	(450,481)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Transfer To (From) Surplus	-	(20,000)	(20,000)	-	-	-	-
Net Tax Requirement (Contribution)	3,940,673	4,489,270	4,873,842	4,963,475	5,057,531	5,225,808	5,298,366



Department - Engineering

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

Department: Engineering

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	947,395	1,068,139	1,128,432	1,173,569	1,220,512	1,338,922	1,365,700
Contract Services	148,693	557,442	622,473	102,225	103,247	105,312	107,418
Professional Development and Dues	21,968	27,562	30,982	31,292	31,605	32,237	32,882
Supplies and Materials	51,332	54,805	54,805	55,353	55,907	57,025	58,166
Other Expenses	112,643	128,040	128,215	130,779	133,395	136,063	138,784
Recovery of Sewer Costs	(30,842)	(30,842)	(30,842)	(31,459)	(32,088)	(32,730)	(33,385)
Total Direct Costs	1,251,189	1,805,146	1,934,065	1,461,759	1,512,578	1,636,829	1,669,565
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	3,008	3,007	3,007	-	-	-	-
Sale of Goods and Services	7,500	2,200	2,200	2,222	2,244	2,266	2,289
Licences, Permits and Fees	158,680	76,000	86,000	101,860	107,879	103,958	104,998
Total Revenue Generated	169,188	81,207	91,207	104,082	110,123	106,224	107,287
Net Operating Costs	1,082,001	1,723,939	1,842,858	1,357,677	1,402,455	1,530,605	1,562,278
Amortization	100,912	102,500	102,500	102,500	102,500	102,500	102,500
Transfer To (From) Reserve	(13,789)	(492,442)	(392,473)	-	-	-	-
Transfer To (From) Surplus	-	(20,000)	(20,000)	-	-	-	-
Net Tax Requirement (Contribution)	1,169,124	1,313,997	1,532,885	1,460,177	1,504,955	1,633,105	1,664,778

Department - Public Works

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

Department: Public Works

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	723,607	773,001	893,280	929,011	966,171	985,494	1,005,204
Contract Services	217,436	226,800	251,000	253,510	256,045	261,166	266,389
Professional Development and Dues	157	16,500	16,500	16,665	16,832	17,169	17,512
Supplies and Materials	115,232	225,000	293,008	252,480	254,985	260,084	265,286
Interest on Debt	-	-	-	-	-	-	-
Other Expenses	28,197	76,583	34,288	34,974	35,673	36,386	37,114
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	1,084,629	1,317,884	1,488,076	1,486,640	1,529,706	1,560,299	1,591,505
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	(2,500)	1,000	1,000	1,010	1,020	1,030	1,040
MFA Actuarial Income	-	-	-	-	-	-	-
Total Revenue Generated	(2,500)	1,000	1,000	1,010	1,020	1,030	1,040
Net Operating Costs	1,087,129	1,316,884	1,487,076	1,485,630	1,528,686	1,559,269	1,590,465
Amortization	1,468,787	1,544,389	1,544,389	1,661,133	1,663,422	1,665,757	1,668,092
Transfer To (From) Reserves	18,008	(25,000)	(43,008)	-	-	-	-
Net Tax Requirement (Contribution)	2,573,924	2,836,273	2,988,457	3,146,763	3,192,108	3,225,026	3,258,557

Department - Fleet Maintenance

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

Department: Fleet Maintenance

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	-	-	-	-	-	-	-
Contract Services	81,231	125,000	136,500	122,865	124,094	126,576	129,108
Supplies and Materials	114,600	160,000	160,000	161,600	163,216	166,480	169,810
Other Expenses	34,240	33,000	35,000	35,350	35,704	36,418	37,146
Loss on Sale of Assets	(64,249)	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	165,822	318,000	331,500	319,815	323,014	329,474	336,064
Revenue Generated:							
Private Contributions	-	-	-	-	-	-	-
Total Revenue Generated	0	0	0	0	0	0	0
Net Operating Costs	165,822	318,000	331,500	319,815	323,014	329,474	336,064
Amortization	31,803	36,000	36,000	36,720	37,454	38,203	38,967
Transfer To (From) Reserve	-	(15,000)	(15,000)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	197,625	339,000	352,500	356,535	360,468	367,677	375,031





DIVISION FACILITIES



DIVISION – FACILITIES

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

Facilities

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	219,022	226,863	249,504	259,484	269,863	275,260	280,765
Contract Services	278,848	402,316	488,004	307,864	320,943	317,362	283,709
Professional Development and Dues	2,585	5,400	7,700	7,777	7,855	8,012	8,172
Supplies and Materials	69,911	178,057	186,674	177,967	179,748	183,343	187,010
Interest on Debt	186,389	88,119	133,200	149,100	149,100	149,100	149,100
Other Expenses	279,388	300,390	330,442	336,419	342,509	349,359	356,346
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	1,036,143	1,201,145	1,395,524	1,238,611	1,270,018	1,282,436	1,265,102
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	54,031	50,100	53,100	83,631	84,468	85,313	86,167
Licences, Permits and Fees	500,084	494,031	504,336	534,379	544,722	550,169	555,671
MFA Actuarial Income	-	-	-	2,710	5,480	8,313	11,210
Total Revenue Generated	554,115	544,131	557,436	620,720	634,670	643,795	653,048
Net Operating Costs	482,028	657,014	838,088	617,891	635,348	638,641	612,054
Amortization	256,937	453,071	488,250	498,918	509,853	514,336	514,336
Transfer To (From) Reserves	(79,561)	(68,119)	(147,566)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Transfer To (From) Surplus	(16,972)	(68,000)	(51,028)	-	-	-	-
Net Tax Requirement (Contribution)	642,432	973,966	1,127,744	1,116,809	1,145,201	1,152,977	1,126,390

Department - Community Facilities

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

Department: Community Facilities

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	36	-	-	-	-	-	-
Contract Services	34,767	87,510	72,867	49,949	50,448	51,457	52,486
Supplies and Materials	26,629	57,457	65,574	55,656	56,213	57,337	58,484
Other Expenses	57,109	66,925	63,102	63,733	64,370	65,657	66,970
Transfer to Capital Funding	-	-	-	-	-	-	-
Total Direct Costs	118,541	211,892	201,543	169,338	171,031	174,451	177,940
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	96,716	87,200	92,010	117,930	124,109	125,350	126,604
Total Revenue Generated	96,716	87,200	92,010	117,930	124,109	125,350	126,604
Net Operating Costs	21,825	124,692	109,533	51,408	46,922	49,101	51,336
Amortization	55,384	40,254	57,845	57,845	57,845	57,845	57,845
Transfer To (From) Reserves	(60,120)	(23,677)	(21,428)	-	-	-	-
Transfer To (From) Surplus	(10,207)	(23,000)	(12,793)	-	-	-	-
Net Tax Requirement (Contribution)	6,882	118,269	133,157	109,253	104,767	106,946	109,181

Department - Municipal Buildings

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

Department: Municipal Buildings

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	198,842	189,788	207,005	215,285	223,896	228,374	232,941
Contract Services	221,030	240,706	339,402	179,658	181,455	185,084	188,786
Professional Development and Dues	2,068	2,025	4,325	4,368	4,412	4,500	4,590
Supplies and Materials	39,029	116,000	116,000	117,160	118,332	120,699	123,113
Interest on Debt	186,389	88,119	133,200	149,100	149,100	149,100	149,100
Other Expenses	200,257	208,499	242,224	247,068	252,009	257,049	262,190
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Inter-Department Allocation	-	-	-	-	-	-	-
Total Direct Costs	847,615	845,137	1,042,156	912,639	929,204	944,806	960,720
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	6,176	2,000	5,000	5,050	5,101	5,152	5,204
Licences, Permits and Fees	403,313	406,831	412,326	416,449	420,613	424,819	429,067
MFA Actuarial Income	-	-	-	2,710	5,480	8,313	11,210
Total Revenue Generated	409,489	408,831	417,326	424,209	431,194	438,284	445,481
Net Operating Costs	438,126	436,306	624,830	488,430	498,010	506,522	515,239
Amortization	197,871	409,132	426,720	437,388	448,323	452,806	452,806
Transfer To (From) Reserve	(19,441)	(44,442)	(126,138)	-	-	-	-
Transfer To (From) Capital	-	-	-	-	-	-	-
Net Tax Requirement (Contribution)	616,556	800,996	925,412	925,818	946,333	959,328	968,045

Department - Wharfs

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

Department: Wharfs

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	20,144	37,075	42,499	44,199	45,967	46,886	47,824
Contract Services	23,051	74,100	75,735	78,257	89,040	80,821	42,437
Professional Development and Dues	517	3,375	3,375	3,409	3,443	3,512	3,582
Supplies and Materials	4,253	4,600	5,100	5,151	5,203	5,307	5,413
Other Expenses	22,022	24,966	25,116	25,618	26,130	26,653	27,186
Total Direct Costs	69,987	144,116	151,825	156,634	169,783	163,179	126,442
Revenue Generated:							
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	47,855	48,100	48,100	78,581	79,367	80,161	80,963
Licences, Permits and Fees	55	-	-	-	-	-	-
Total Revenue Generated	47,910	48,100	48,100	78,581	79,367	80,161	80,963
Net Operating Costs	22,077	96,016	103,725	78,053	90,416	83,018	45,479
Amortization	3,682	3,685	3,685	3,685	3,685	3,685	3,685
Transfer To (From) Reserves	-	-	-	-	-	-	-
Transfer To (From) Surplus	(6,765)	(45,000)	(38,235)	-	-	-	-
Net Tax Requirement (Contribution)	18,994	54,701	69,175	81,738	94,101	86,703	49,164





DIVISION PROTECTIVE SERVICES



DIVISION – PROTECTIVE SERVICES

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

Protective Services

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	611,421	647,278	704,555	732,737	762,047	777,288	792,833
Contract Services	2,023,265	2,504,287	2,760,050	2,678,651	2,715,438	2,769,747	2,825,142
Professional Development and Dues	1,869	10,360	13,300	13,433	23,568	24,039	24,520
Supplies and Materials	8,238	32,500	32,500	11,825	11,943	10,182	10,386
Other Expenses	213,698	215,257	229,263	233,849	238,526	243,296	248,162
Grants	48,600	48,600	71,500	-	-	-	-
Total Direct Costs	2,907,091	3,458,282	3,811,168	3,670,495	3,751,522	3,824,552	3,901,043
Revenue Generated:							
Government Grants	167,108	70,000	75,000	-	-	-	-
Sale of Goods and Services	57,088	62,000	62,000	62,620	63,246	63,878	64,517
Licences, Permits and Fees	297,521	240,200	245,200	255,652	263,209	265,841	268,499
Total Revenue Generated	521,717	372,200	382,200	318,272	326,455	329,719	333,016
Net Operating Costs	2,385,374	3,086,082	3,428,968	3,352,223	3,425,067	3,494,833	3,568,027
Transfer To (From) Reserves	341,882	(192,000)	(142,000)	(2,000)	(2,000)	-	-
Net Tax Requirement (Contribution)	2,727,256	2,894,082	3,286,968	3,350,223	3,423,067	3,494,833	3,568,027

Net Tax Requirement (contribution)

RCMP	2,726,636	2,805,161	3,163,901	3,224,446	3,291,330	3,358,034	3,426,039
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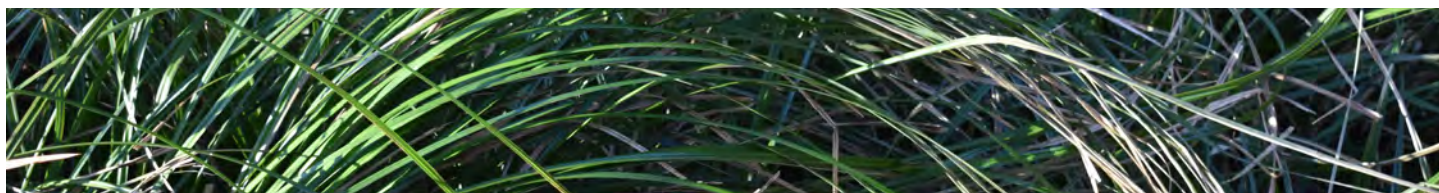


Department - Sunshine Coast RCMP

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

RCMP

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	376,637	366,767	394,223	409,992	426,392	434,920	443,618
Contract Services	1,990,775	2,479,287	2,734,550	2,652,896	2,689,425	2,743,214	2,798,078
Professional Development and Dues	-	3,000	7,300	7,373	17,447	17,796	18,152
Supplies and Materials	234	13,000	13,000	7,130	7,201	5,345	5,452
Other Expenses	211,836	213,507	227,328	231,875	236,513	241,243	246,068
Grants	48,600	48,600	71,500	-	-	-	-
Total Direct Costs	2,628,082	3,124,161	3,447,901	3,309,266	3,376,978	3,442,518	3,511,368
Revenue Generated:							
Government Grants	167,108	70,000	75,000	-	-	-	-
Sale of Goods and Services	57,088	62,000	62,000	62,620	63,246	63,878	64,517
Licences, Permits and Fees	29,132	20,000	20,000	20,200	20,402	20,606	20,812
Total Revenue Generated	253,328	152,000	157,000	82,820	83,648	84,484	85,329
Net Operating Costs	2,374,754	2,972,161	3,290,901	3,226,446	3,293,330	3,358,034	3,426,039
Transfer To (From) Reserves	351,882	(167,000)	(127,000)	(2,000)	(2,000)	-	-
Net Tax Requirement (Contribution)	2,726,636	2,805,161	3,163,901	3,224,446	3,291,330	3,358,034	3,426,039



Department - Bylaw Enforcement

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

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

Department: Bylaw Enforcement

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Salaries, Wages and Benefits	234,784	280,511	310,332	322,745	335,655	342,368	349,215
Contract Services	32,490	25,000	25,500	25,755	26,013	26,533	27,064
Professional Development and Dues	1,869	7,360	6,000	6,060	6,121	6,243	6,368
Supplies and Materials	8,004	19,500	19,500	4,695	4,742	4,837	4,934
Other Expenses	1,862	1,750	1,935	1,974	2,013	2,053	2,094
Total Direct Costs	279,009	334,121	363,267	361,229	374,544	382,034	389,675
Revenue Generated:							
Sale of Goods and Services	-	-	-	-	-	-	-
Licences, Permits and Fees	268,389	220,200	225,200	235,452	242,807	245,235	247,687
Total Revenue Generated	268,389	220,200	225,200	235,452	242,807	245,235	247,687
Net Operating Costs	10,620	113,921	138,067	125,777	131,737	136,799	141,988
Transfer To (From) Reserves	(10,000)	(25,000)	(15,000)	-	-	-	-
Net Tax Requirement (Contribution)	620	88,921	123,067	125,777	131,737	136,799	141,988





DIVISION SOLID WASTE



DIVISION – SOLID WASTE

Department - Solid Waste

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

Department: Solid Waste

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Expenditures:							
Contract Services	1,670,015	1,954,971	1,821,000	1,839,210	1,857,602	1,894,754	1,932,649
Supplies and Materials	41,001	50,000	2,500	-	-	-	-
Grants	9,557	12,000	12,000	16,000	16,000	16,000	16,000
Total Direct Costs	1,720,573	2,016,971	1,835,500	1,855,210	1,873,602	1,910,754	1,948,649
Revenue Generated:							
Sale of Goods and Services	1,802,473	1,723,270	1,811,000	1,829,110	1,847,401	1,865,875	1,884,534
Licences, Permits and Fees	233,825	183,701	200,000	202,000	204,020	206,060	208,121
Total Revenue Generated	2,036,298	1,906,971	2,011,000	2,031,110	2,051,421	2,071,935	2,092,655
Net Operating Costs	(315,725)	110,000	(175,500)	(175,900)	(177,819)	(161,181)	(144,006)
Transfer To (From) Reserves	275,725	(150,000)	124,500	115,900	112,819	91,181	69,006
Net Tax Requirement (Contribution)	(40,000)	(40,000)	(51,000)	(60,000)	(65,000)	(70,000)	(75,000)





SEWER FUND



Department - Wastewater

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

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

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



Sewer Fund Overview

Sewer Fund

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Revenue:							
Taxation & Other Levies	963,893	967,571	965,000	974,650	984,397	989,318	994,265
Private Contributions	13,824	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-	-
Sale of Goods and Services	3,413,018	3,393,883	3,549,173	3,901,250	4,057,300	4,313,592	4,507,704
Return on Investments	340,877	54,000	45,000	45,450	45,905	46,364	46,828
Development Cost Charges	392,562	811,313	626,651	-	75,000	44,550	-
Capital Grants & Contributions	-	-	-	-	-	-	420,000
Total Revenues	5,124,174	5,226,767	5,185,824	4,921,350	5,162,601	5,393,824	5,968,797
Expenditures:							
Sewer Administration	392,163	440,570	445,470	459,280	467,547	475,963	484,530
Collection	362,615	410,419	393,332	420,062	402,623	409,870	417,248
Connection	1,945	49,000	49,000	50,519	51,428	52,354	53,296
Treatment	1,523,005	2,191,247	2,662,167	2,413,162	2,434,421	2,575,063	2,624,237
Septage Receiving/Dusty Rd	-	-	-	-	-	-	-
Water Resource Centre	108,186	137,132	160,920	165,909	168,895	171,935	175,030
Loss (Gain) on Sale of Fixed Asset	-	-	-	-	-	-	-
Interest on Debt	28,898	106,359	156,803	156,803	156,803	156,803	156,803
Total Expenditures	2,416,812	3,334,727	3,867,692	3,665,735	3,681,717	3,841,988	3,911,144
Net Operating Activity	2,707,362	1,892,040	1,318,132	1,255,615	1,480,884	1,551,836	2,057,653
Amortization	1,602,778	1,316,000	1,316,000	1,355,480	1,396,144	1,438,029	1,481,170
Principle on Debt	740,770	1,065,846	726,000	355,615	375,665	391,665	350,365
Transfer to (from) reserves	5,006	(1,084,831)	(1,037,422)	(173,000)	(80,000)	(85,728)	(80,000)
Transfer to (from) Capital	(188,044)	(986,285)	(1,073,494)	398,900	569,544	(969,494)	333,538
Transfers to (from) Surplus	682,011	-	(279,000)	-	-	-	-
Proceeds from Borrowing	(1,241,332)	(1,778,543)	(537,211)	(589,999)	(1,750,000)	-	(755,000)
Reduction of Capital Equity	(1,602,778)	(1,316,000)	(1,316,000)	(1,355,480)	(1,396,144)	(1,438,029)	(1,481,170)
Capital Purchases	2,332,534	4,675,853	3,519,258	1,264,099	2,365,675	2,215,393	2,208,750
Surplus (Deficit)	376,417	0	0	0	0	0	0

Summary of Changes Compared to 2024- Sewer Operating Fund

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

Sewer services provided include:

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

In 2025 sewer user fees for residential is increasing by \$26.85 or 3.95% per residence to \$706.25. Commercial user fees also increased at the same percentage as residential. In 2025 commercial sewer user fees increased to \$1,487.50 on an average business, a \$56.50 increase over 2024. In 2025 the overall sewer fees increased to \$3,549,173 a \$155,290 increase over 2024.

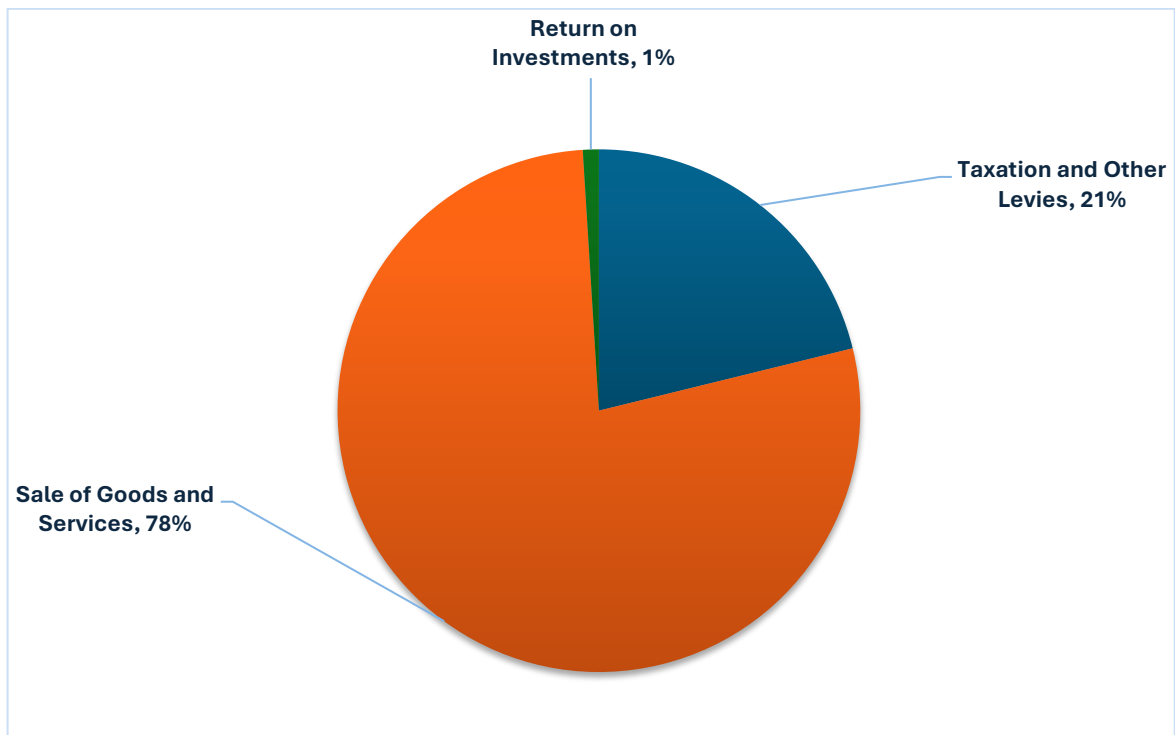
The 2025 increase in costs to the sewer network is \$532,965 rising to \$3,867,692. The main increases are for treatment of waste water and for maintenance of the Water Resource Center. Additionally several 2025 operating projects have been carried over to 2025.

Sewer Capital for 2025 is budgeted at \$3,519,258. Planned funding for capital includes reserves, grants, user fees and Development Cost Charges. New approved 2025 Sewer Capital projects total \$1,228,000.



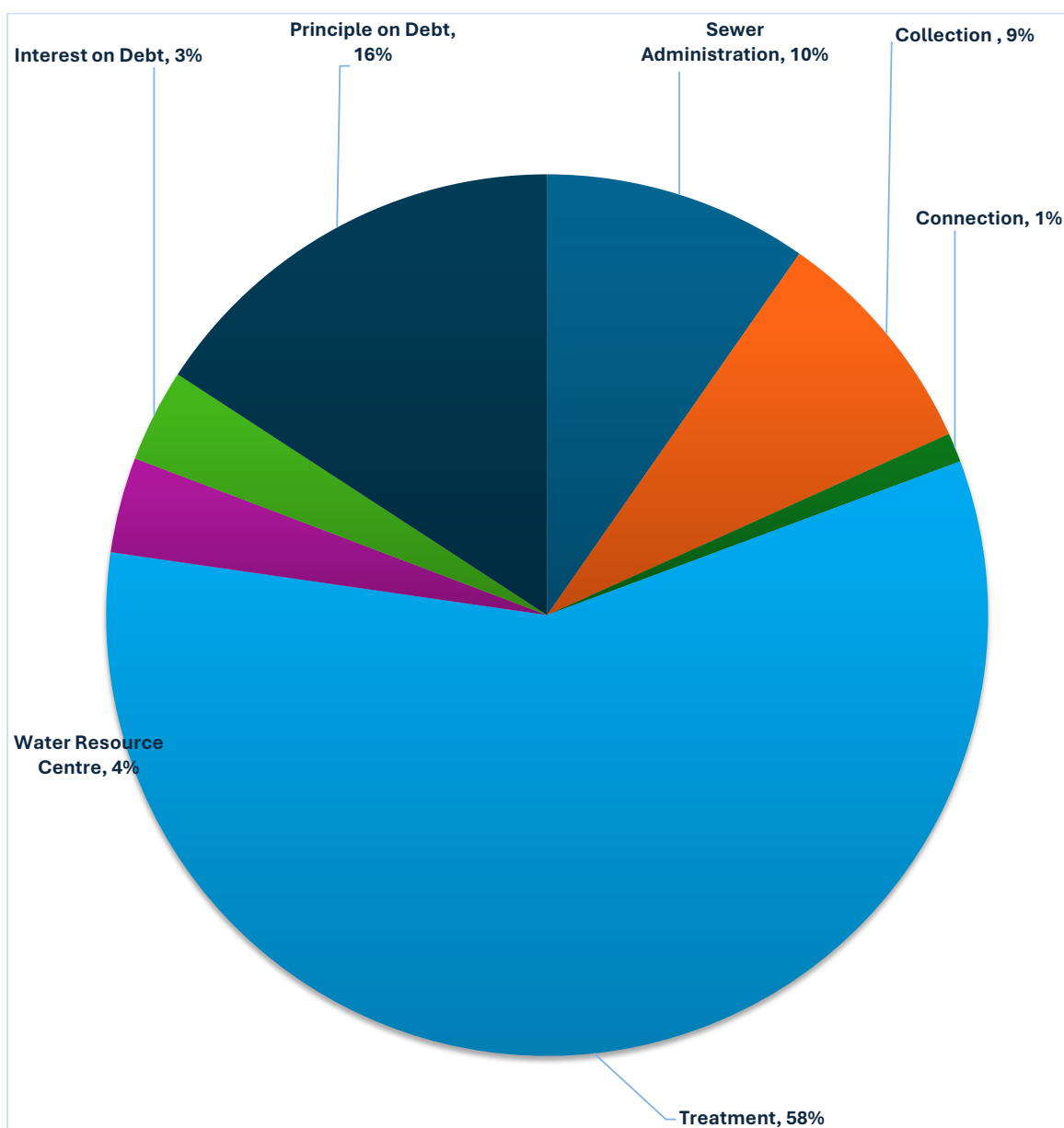
Sewer Revenues

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



Sewer Expenses

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



Septage Operating Overview

Sewer Fund: Septage

	2024 Actual Amounts	2024 Adopted Budget	2025	2026	2027	2028	2029
Revenue:							
Taxation & Other Levies	-	-	-	-	-	-	-
Private Contributions	-	-	-	-	-	-	-
Government Grants	10,000	-	-	-	-	-	-
Sale of Goods and Services	348,776	435,498	371,000	389,550	409,028	429,479	450,953
Return on Investments	-	-	-	-	-	-	-
Development Cost Charges	-	-	-	-	-	-	-
Capital Grants & Contributions	-	-	-	-	-	-	-
Total Revenues	358,776	435,498	371,000	389,550	409,028	429,479	450,953
Expenditures:							
Sewer Administration	-	-	-	-	-	-	-
Collection	-	-	-	-	-	-	-
Connection	-	-	-	-	-	-	-
Treatment	-	-	-	-	-	-	-
Septage Receiving/Dusty Rd	764,138	315,177	474,261	470,022	478,482	487,095	495,863
Water Resource Centre	-	-	-	-	-	-	-
Loss on sale of asset	-	-	-	-	-	-	-
Interest on Debt	-	-	-	-	-	-	-
Total Expenditures	764,138	315,177	474,261	470,022	478,482	487,095	495,863
Net Operating Activity	(405,362)	120,321	(103,261)	(80,472)	(69,455)	(57,616)	(44,910)
Amortization	-	-	-	-	-	-	-
Principle on Debt	-	-	-	-	-	-	-
Transfer to (from) reserves	(6,615)	(520,556)	(33,941)	-	-	-	-
Transfer to (from) Capital	(278,865)	155,321	(606,191)	(15,000)	(315,000)	(15,000)	(15,000)
Transfers to (from) Surplus	(5,556)	-	(69,320)	(80,472)	(69,455)	(57,616)	(44,910)
Proceeds from Borrowing	-	-	-	-	-	-	-
Reduction of Capital Equity	-	-	-	-	-	-	-
Capital Purchases	384,421	485,556	606,191	15,000	315,000	15,000	15,000
Surplus (Deficit)	(498,747)	0	0	0	0	0	0

Summary of Changes Compared to 2024- Septage Operating Fund

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

Septage operations include:

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

Budgeted Septage fees increased by \$64,498 to \$474,261 for 2025. This increase is due to a small increase of volume of use at the Dusty Road facility and includes a 6% increase to the loading rates.

The District is budgeting for an increase of \$159,084 in septage costs due to an accounting change related to the District's asset retirement obligation when the facility closed.

Septage Capital for 2025 is \$606,191. Planned funding for capital is reserves. New approved 2025 Septage Capital projects total \$565,000.





ADDITIONAL OPERATING REQUESTS



2025 - 2029 Additional Operating Requests

			2024 Carried to 2025	2025 New Request	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Project Code	Project Description	Funding Source							
Administration									
8427	Mental Health - Training Organizational development	Grant - BC Safe Restart (COVID)	15,000	-	15,000	-	-	-	-
8428	Occupational Health and Safety	Grant - BC Safe Restart (COVID)	40,000	-	40,000	-	-	-	-
8429	Community Safety	Public Safety Reserve	18,266	-	18,266	-	-	-	-
	Manager of Human Resources	Taxation	-	-	-	-	125,000	-	-
	OH&S Coordinator	Taxation	-	-	-	-	-	-	-
Airport									
4013	Airport Master Plan	Airport Reserve	17,450	-	17,450	-	-	-	-
4015	WAAS LPV Approach Implementation Project	Grants & Contributions	24,500	-	24,500	-	-	-	-
2025-01	Airport Storage	Taxation	-	3,500	3,500	-	-	-	-
Communications									
1649	Community Public Art	Reserve for Committed Expenditures	12,632	-	12,632	-	-	-	-
1611	Project Advertising and Engagement	Reserve for Committed Expenditures	20,000	-	20,000	-	-	-	-
Corporate Services									
7885	OnBase Project Implementation	Grant - BC Safe Restart (COVID)	17,148	-	17,148	-	-	-	-
7888	SharePoint Records Management System	Grant - BC Safe Restart (COVID)	180,125	-	180,125	-	-	-	-
Planning and Development Services									
6510	OCP Update	Reserve for Committed Expenditures	94,553	-	94,553	-	-	-	-
7887	Mobile Ticketing Tablets and Printers	Grant - BC Safe Restart (COVID)	15,000	-	15,000	-	-	-	-
6516	Community Land Development Analysis	Grants & Contributions	189,635	-	189,635	-	-	-	-
6023	Bylaw and Policy Development (Housing Initiatives)	Grants & Contributions	171,331	-	171,331	-	-	-	-
6514	GIS Development Files	Surplus, Prior Year	10,000	-	10,000	-	-	-	-
	Planning Technician	Taxation	-	-	-	94,000	-	-	-
	Planner	Taxation	-	-	-	-	-	-	-
Engineering									
6508	Bylaw 430	Development Fee Equilization Reserve	22,606	-	22,606	-	-	-	-
2365	District-Wide Transportation Planning Study	Canada Community Building Fund	67,834	-	67,834	-	-	-	-
6517	DCC Bylaw Update	Reserve for Committed Expenditures	7,033	-	7,033	-	-	-	-
		Surplus, Prior Year	20,000	-	20,000	-	-	-	-
2371	Drainage Master Plan	Canada Community Building Fund	250,000	-	250,000	-	-	-	-
2372	Road Scanning	Taxation	59,000	-	59,000	-	-	-	-
2025-02	Consultant Technical Support	Taxation	-	100,000	100,000	-	-	-	-
	GIS or AM Technician	Taxation	-	-	-	-	-	94,000	-
Facilities									
2025-03	Crime Prevention - Security	Community Crime Programming Reserve	2,275	-	2,275	-	-	-	-
		Taxation	-	10,000	10,000	-	-	-	-
		Taxation	-	10,000	10,000	-	-	-	-
		Community Crime Programming Reserve	-	100,000	100,000	-	-	-	-
		Taxation	-	37,000	37,000	-	-	-	-
2458	Mission House Upgrades	Reserve for Committed Expenditures	2,250	-	2,250	-	-	-	-
2459	Seaside: Upgrade Power Unit for Sound System	Grant - BC Safe Restart (COVID)	1,678	-	1,678	-	-	-	-
2461	Seaside: Kitchen Upgrade	Reserve for Committed Expenditures	2,000	-	2,000	-	-	-	-
2467	Seaside: Refinish Mezzanine Floor	Reserve for Committed Expenditures	6,500	-	6,500	-	-	-	-
2468	Seaside: Refinish Skirting Boards	Reserve for Committed Expenditures	3,000	-	3,000	-	-	-	-
2471	Writers Festival: Roof Demossing	Reserve for Committed Expenditures	3,000	-	3,000	-	-	-	-
2472	Mission House: Pavers for Crush Pad	Reserve for Committed Expenditures	3,000	-	3,000	-	-	-	-
2482	Davis Bay Wharf: Environmental Assessment	Surplus, Prior Year	24,285	-	24,285	-	-	-	-
2483	Davis Bay Wharf: Archaeology (PAFR)	Surplus, Prior Year	13,950	-	13,950	-	-	-	-
2484	Accessibility Audit	Grant - BC Safe Restart (COVID)	25,000	-	25,000	-	-	-	-
2489	Rockwood Facility Upgrades	Surplus, Prior Year	7,574	-	7,574	-	-	-	-
2487	Seaside Facility Upgrades	Surplus, Prior Year	5,219	-	5,219	-	-	-	-
	Pier Assessments	Taxation	-	-	-	40,000	40,000	40,000	-
	HVAC Controls Preventative Maintenance Service Contract	Taxation	-	-	-	-	10,000	-	-
Finance									
7882	Budgeting and Financial Reporting Software	Grant - BC Safe Restart (COVID)	25,000	-	25,000	-	-	-	-
7881	Utility Billing Module	Grant - BC Safe Restart (COVID)	23,440	-	23,440	-	-	-	-
		Taxation	-	5,000	5,000	-	-	-	-
	Payroll Clerk	Taxation	-	-	-	-	-	-	85,000
	Procurement Technician	Taxation	-	-	-	-	-	-	-
Fleet									
7883	Fleet Tracking Software	Local Government Climate Action Plan Reserve	15,000	-	15,000	-	-	-	-
		Taxation	-	11,500	11,500	-	-	-	-
General									
2025-04	Capital Reserve Contribution (Annual 3% increase)	Taxation	-	415,763	415,763	428,236	441,083	454,315	467,945

2025 - 2029 Additional Operating Requests

Project Code	Project Description	Funding Source	2024 Carried to 2025	2025 New Request	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Information Technology									
7876	Asset Management Software	Reserve for Committed Expenditures	13,600	-	13,600	-	-	-	-
7867	Cloud Back Up	Grant - BC Safe Restart (COVID)	4,400	-	4,400	-	-	-	-
7872	Accounts Payable - Invoice Automation Solution	Grant - BC Safe Restart (COVID)	45,000	-	45,000	-	-	-	-
8021	Microsoft 365 Consulting Services	Grant - BC Safe Restart (COVID)	25,000	-	25,000	-	-	-	-
		Taxation	-	30,000	30,000	30,000	50,000	50,000	50,000
8022	IT Corporate Training	Grant - BC Safe Restart (COVID)	5,000	-	5,000	-	-	-	-
		Taxation	-	5,000	5,000	-	-	-	-
2025-05	GIS Enhancements	GIS Reserve	-	15,000	15,000	-	-	-	-
2025-06	Adobe Acrobat Upgrade	Taxation	-	15,000	15,000	-	-	-	-
2025-07	SQL Servers Upgrade	Taxation	-	10,000	10,000	-	-	-	-
	System Analyst	Taxation	-	-	-	-	-	85,000	-
7858	Orthophoto Imagery Acquisition	Taxation	-	-	-	-	-	10,000	-
	Cityworks Service Request Portal and BC one call automation	Taxation	-	-	-	-	-	20,000	-
	Cityworks Database Migration and Staff Training	Taxation	-	-	-	-	-	35,000	-
Parks									
1253	Asset Maintenance - Stairs, Decks, Benches, Fence	Taxation	-	-	-	-	-	-	-
1253	Asset Maintenance - Stairs, Decks, Benches, Fence	Reserve for Committed Expenditures	13,954	-	13,954	-	-	-	-
6522	Regional Sports Field Strategy	Taxation	-	-	-	-	-	-	-
6522	Regional Sports Field Strategy	Reserve for Committed Expenditures	13,200	-	13,200	-	-	-	-
2374	Community Services Master Plan	Canada Community Building Fund	95,000	-	95,000	-	-	-	-
	Graffiti Coating for Murals	Taxation	-	-	-	5,000	-	-	-
Public Works									
8003	Crack Sealing	Taxation	30,000	-	30,000	-	-	-	-
RCMP									
7950	High Potency Drug Processing	Public Safety Reserve	9,000	-	9,000	-	-	-	-
7954	Body Worn Cameras	Public Safety Reserve	110,000	-	110,000	-	-	-	-
7966	Vehicle Barriers at Detachment Entry	Public Safety Reserve	8,000	-	8,000	-	-	-	-
8014	Enhanced Policing Patrols	Grant - BC Safe Restart (COVID)	40,000	-	40,000	-	-	-	-
7958	Sit Stand Desks (3)	Public Safety Reserve	-	-	-	2,000	2,000	-	-
Risk Management									
8012	Asset Appraisal Services	Reserve for Committed Expenditures	4,632	-	4,632	-	-	-	-
		Canada Community Building Fund	10,530	-	10,530	20,000	20,000	20,000	20,000

Additional Operating Funding Request Sources

	2024 Carried to 2025	2025 New Request	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
General Fund Totals							
Airport Reserve	17,450	-	17,450	-	-	-	-
Canada Community Building Fund	423,364	-	423,364	20,000	20,000	20,000	20,000
CARIP Reserve	-	-	-	-	-	-	-
Development Fee Equilization Reserve	22,606	-	22,606	-	-	-	-
Grant - BC Safe Restart (COVID)	461,792	-	461,792	-	-	-	-
Grants & Contributions	385,466	-	385,466	-	-	-	-
Housing Accelerator Fund	-	-	-	-	-	-	-
Local Government Climate Action Plan Reserve	15,000	-	15,000	-	-	-	-
Community Crime Programming Reserve	2,275	100,000	102,275	-	-	-	-
Public Safety Reserve	145,266	-	145,266	2,000	2,000	-	-
Reserve for Committed Expenditures	199,354	-	199,354	-	-	-	-
Solid Waste Reserve	-	-	-	-	-	-	-
GIS Reserve	-	15,000	15,000	-	-	-	-
Surplus, Prior Year	81,028	-	81,028	-	-	-	-
User Fees	-	-	-	-	-	-	-
Taxation	89,000	652,763	741,763	597,236	666,083	788,315	602,945
	1,842,601	767,763	2,610,364	619,236	688,083	808,315	622,945

2025 - 2029 Additional Operating Requests

			2024 Carried to 2025	2025 New Request	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Project Code	Project Description	Funding Source							
Sewer									
6509	Liquid Waste Management Plan (LWMP)	Canada Community Building Fund	82,075	-	82,075	-	-	-	-
		Sewer Capital Reserve	30,253	-	30,253	-	-	-	-
2570	Operational Audit	Reserve for Committed Expenditures (Sewer)	50,000	-	50,000	-	-	-	-
2572	Dusty Sludge Handling Inquiry	Reserve for Committed Expenditures (Sewer)	16,411	-	16,411	-	-	-	-
2561	Asset Management Schedule for WW Department	User Fees	-	30,000	30,000	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	50,000	-	50,000	-	-	-	-
2573	Green house maintenance	Reserve for Committed Expenditures (Sewer)	2,085	-	2,085	-	-	-	-
2566	Replacement Carbon for Odour Control	Reserve for Committed Expenditures (Sewer)	1,627	12,000	13,627	-	-	-	-
2575	Replace Curtains in Greenhouse	Reserve for Committed Expenditures (Sewer)	8,980	-	8,980	-	-	-	-
2578	Environmental Impact Study	User Fees	100,000	-	-	-	-	-	-
		Reserve for Committed Expenditures (Sewer)	100,000	-	200,000	-	-	-	-
2025-08	Operating Chemicals	User Fees	-	200,000	200,000	100,000	100,000	100,000	100,000
2025-10	Wastewater Operations - Instrumentation/Laboratory Operator	User Fees	-	98,000	98,000	-	-	-	-
	Spare Parts Inventory - Collections & Treatment	User Fees	-	-	-	50,000	-	-	-
	Sewer Operator	User Fees	-	-	-	-	-	94,000	-

Additional Operating Funding Request Sources

	2024 Carried to 2025	2025 New Request	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sewer Fund Totals							
Canada Community Building Fund	82,075	-	82,075	-	-	-	-
Grant - BC Safe Restart (COVID)	-	-	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	229,103	12,000	341,103	-	-	-	-
Sewer Capital Reserve	30,253	-	30,253	-	-	-	-
Septage Fees	-	-	-	-	-	-	-
Surplus, Prior Year	-	-	-	-	-	-	-
User Fees	100,000	328,000	328,000	150,000	100,000	194,000	100,000
	441,431	340,000	781,431	150,000	100,000	194,000	100,000

Operating Budget Request

Airport Storage

Project Number 2025-01

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

Consultant Technical Support Project Number 2025-02

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

Crime Prevention - Security

Project Number 2025-03

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

Continue to hire a security firm to patrol the community at nights focusing on high risk areas within the District..

Funding Summary

	2025	2026	2027	2028	2029
Transfer from Community Crime Programming Reserve	100,000.00	0.00	0.00	0.00	0.00
Taxation	37,000.00				
Grand Total	137,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Capital Reserve Contribution (3% Increase) Project Number 2025-04

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

GIS Enhancements

Project Number 2025-05

Priority	2 - Important
Department	Engineering
Strategic Plan Initiative	Effective Growth

Improvements for GIS framework.

Funding Summary

	2025	2026	2027	2028	2029
Transfer from GIS Operating Reserve	15,000.00	0.00	0.00	0.00	0.00
Grand Total	15,000.00	0.00	0.00	0.00	0.00

Operating Budget Request

Adobe Acrobat Upgrade

Project Number 2025-06

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 2025-07

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

Operating Budget Request

Operating Chemicals - Budget Increase Project Number 2025-08

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

Carbon Media Replacement - Odour Control Unit Project Number 2566

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 User Fees	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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

Staff Request - Wastewater Operations - Instrumentation/Laboratory Operator Project Number 2025-10

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 a n 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 2561

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



2025 -2029 Capital Plan



2025 - 2029 Capital Plan

2025 - 2029 Capital Plan										
Project Code	Project Description	Project Total	Funding Source	2024 Carried to 2025	2025 New Request	2025	2026	2027	2028	2029
Vehicles / Equipment										
0108	EV Charging Stations	22,000	Canada Community Building Fund	11,526	-	11,526	-	-	-	-
0113	Fleet Replacement #62 (Bylaw)	80,000	Local Government Climate Action Plan Reserve	-	80,000	80,000	-	-	-	-
0200	Bike Packs	10,000	Capital Reserve	-	10,000	10,000	-	-	-	-
0201	Wood Chipper	10,000	Capital Reserve	-	10,000	10,000	-	-	-	-
0202	Public Works Equipment	18,000	Capital Reserve	-	18,000	18,000	-	-	-	-
0203	Topdressing Machine for Turf Fields	35,000	Capital Reserve	-	35,000	35,000	-	-	-	-
0204	Mobile Traffic Speed and Message Equipment	40,000	Capital Reserve	-	40,000	40,000	-	-	-	-
	Vehicle Replacement (Unit #40)	65,000	Capital Reserve	-	-	-	65,000	-	-	-
	Vehicle Replacement (Unit #56)	67,000	Capital Reserve	-	-	-	-	67,000	-	-
	Vehicle Replacement (Unit #70)	75,000	Capital Reserve	-	-	-	-	-	75,000	-
	Vehicle Replacement (Unit #48)	70,000	Capital Reserve	-	-	-	-	-	-	70,000
	Bobcat Replacement (Unit #58)	110,000	Capital Reserve	-	-	-	-	-	-	110,000
	Tractor (Unit #4 - Flail Mower Replacement)	300,000	Capital Reserve	-	-	-	-	-	-	300,000
	Sweeper (New - Truck)	600,000	Capital Reserve	-	-	-	-	-	-	600,000
Parks / Community Infrastructure										
7442	New Equipment for Hackett Park Outdoor Stage	26,222	Capital Reserve	17,419	-	17,419	-	-	-	-
7395	Sandy Hook Tot Park Gazebo	29,256	Capital Reserve	28,188	-	28,188	-	-	-	-
7391	Friendship Park Washroom Renovation	200,000	Grant - BC Safe Restart (COVID)	97,138	-	97,138	-	-	-	-
			Capital Reserve	102,862	-	102,862	-	-	-	-
7458	Trail Bay Waterfront Redevelopment	1,200,000	Grants & Contributions	1,000,000	-	1,000,000	-	-	-	-
			Grants & Contributions	200,000	-	200,000	-	-	-	-
7397	Irrigation System Upgrades	33,950	Capital Reserve	2,933	18,000	20,933	-	-	-	-
7426	Parks Infrastructure Renovation	261,541	Capital Reserve	1,045	50,000	51,045	50,000	50,000	50,000	50,000
			Downtown Revitalization Reserve	696	-	696	-	-	-	-
7441	Annual Trail Renovation	311,898	Development Cost Charges - Parks	7,901	15,000	22,901	-	-	-	-
			Capital Reserve	26,338	50,000	76,338	50,000	50,000	50,000	50,000
7392	Park/Playground Improvements	1,100,000	Capital Reserve	95,995	200,000	295,995	200,000	200,000	200,000	200,000
7724	Davis Bay Washroom Renovation	225,000	Capital Reserve	-	225,000	225,000	-	-	-	-
7231	Air Curtain Burner - Invasive plant management	175,000	Grants & Contributions	-	175,000	175,000	-	-	-	-
7232	Davis Bay Seawall Remediation	180,000	Capital Reserve	-	180,000	180,000	-	-	-	-
	Hackett Park Washroom Renovation	225,000	Capital Reserve	-	-	-	225,000	-	-	-
7390	Kincklinck Well	300,000	Growing Community Fund	-	-	-	-	200,000	-	-
	Dog Park	500,000	Capital Reserve	-	-	-	-	150,000	100,000	-
			Grants & Contributions	-	-	-	-	150,000	100,000	-
			Capital Reserve	-	-	-	-	-	300,000	-
	Water Park - Mission Point Park Development	900,000	Grants & Contributions	-	-	-	-	-	600,000	-
7399	Chapman Creek Trail Expansion - Brookman to Selma Park	355,000	Development Cost Charges - Parks	-	-	-	-	-	-	226,735
			Canada Community Building Fund	-	-	-	-	-	-	128,265
7445	Surcoaster Trail Phase II	231,691	Development Cost Charges - Parks	-	-	-	-	-	-	112,500
			Canada Community Building Fund	-	-	-	-	-	-	112,500
			Reserve for Committed Expenditures	-	-	-	-	-	-	6,691

2025 - 2029 Capital Plan

Project Code	Project Description	Project Total	Funding Source	2024 Carried to 2025	2025 New Request	2025	2026	2027	2028	2029
Facilities										
2450	Building Facility Renewal	662,019	Building Reserve	12,830	-	12,830	-	-	-	-
			Capital Reserve	112,569	125,000	237,569	100,000	100,000	100,000	100,000
2445	DDC Operations Center (Phase 2/3)	1,250	Capital Reserve	178	-	178	-	-	-	-
			Local Government Climate Action Plan Reserve	15,072	-	15,072	-	-	-	-
2442	Efficiency Upgrades to JSB & District Office including Control Boards software	20,389	Grant - BC Safe Restart (COVID)	19,905	-	19,905	-	-	-	-
2439	Childcare Facility	3,000,000	Grants & Contributions	3,000,000	-	3,000,000	-	-	-	-
7849	Seaside Center Acoustics	50,000	Grant - BC Safe Restart (COVID)	50,000	-	50,000	-	-	-	-
7341	Non-Portable Water	23,390	Capital Reserve	23,390	-	23,390	-	-	-	-
7848	Municipal Hall and Library Remediation (Building Envelope Repairs) - (Phase 1/5)	5,331,700	Capital Reserve	591,800	200,000	791,800	500,000	1,000,000	1,000,000	-
			PW Operation & Maint Reserve	26,948	-	26,948	-	-	-	-
			Growing Community Fund	157,198	-	157,198	-	-	-	-
2473	Feasibility Study - Municipal Hall	100,000	MFA Financing	-	-	-	1,000,000	-	-	-
2475	Seaside - New LED Lighting	15,000	Capital Reserve	100,000	-	100,000	-	-	-	-
2476	Rockwood - Accessible Railing (Path to Pavilion)	4,000	Capital Reserve	15,000	-	15,000	-	-	-	-
7967	RCMP - Interview Room Recording System (Audio and Video)	12,000	Capital Reserve	4,000	-	4,000	-	-	-	-
7960	RCMP - Washroom Renovations	75,000	Public Safety Reserve	12,000	-	12,000	-	-	-	-
7953	RCMP - Building Security Cameras	575,000	Public Safety Reserve	70,087	-	70,087	-	-	-	-
7965	RCMP - Parking Access	350,000	Public Safety Reserve	50,000	-	50,000	-	-	-	-
2485	Districtwide Accessibility Upgrades	80,000	Capital Reserve	27,624	-	27,624	500,000	-	-	-
7342	Non-Portable Fill Station Dusty Rd	10,000	Capital Reserve	41,436	-	41,436	-	-	-	-
2477	Seaside Refinish Concrete Floor	80,000	Growing Community Fund	100,000	50,000	150,000	50,000	50,000	50,000	50,000
2480	Rockwood Drainage Repairs	50,000	Capital Reserve	7,060	-	7,060	-	-	-	-
2481	Operations Centre Lift Station Alarm System	10,000	Capital Reserve	49,690	-	49,690	-	-	-	-
7959	RCMP - Employee Building Access Upgrades	100,000	Public Safety Reserve	10,000	-	10,000	-	-	-	-
7720	Rockwood Lodge Parking and Driveway Upgrades	25,000	Capital Reserve	-	25,000	25,000	-	-	-	-
7721	Kirkland - Partial Deck Replacement	50,000	Capital Reserve	-	50,000	50,000	-	-	-	-
7722	4472 Hitcop Building Repairs	300,000	Capital Reserve	-	100,000	100,000	100,000	100,000	-	-
7723	Replacement of Septic Field at Mission Point Park	100,000	Capital Reserve	-	100,000	100,000	-	-	-	-
7725	RCMP Parade Structure	250,000	Public Safety Reserve	-	250,000	250,000	-	-	-	-
	Seaside Roof	200,000	Capital Reserve	-	-	-	200,000	-	-	-
2478	Operations Centre Paving	150,000	Capital Reserve	-	-	-	-	-	150,000	-
	Trail Bay Pier Railing Replacement	100,000	Capital Reserve	-	-	-	-	-	-	50,000
	Municipal Hall Green Infrastructure/Solar	450,000	Capital Reserve	-	-	-	-	-	50,000	300,000
			Canada Community Building Fund	-	-	-	-	-	-	100,000



2025 - 2029 Capital Plan

2025 - 2029 Capital Plan										
Project Code	Project Description	Project Total	Funding Source	2024 Carried to 2025	2025 New Request	2025	2026	2027	2028	2029
Airport										
4017	Airport Fuel Pump	25,000	Airport Reserve	25,000	-	25,000	-	-	-	-
4016	Landside Repair and Culvert Reinstatement	50,000	Canada Community Building Fund	50,000	-	50,000	-	-	-	-
Information Technology										
7875	IT Infrastructure Maintenance/Enhancement	457,389	Capital Reserve	0	75,000	75,000	75,000	75,000	75,000	75,000
7865	Seaside AV Project	100,000	Grant - BC Safe Restart (COVID)	100,000	-	100,000	-	-	-	-
7868	Server Room Upgrades	45,000	Capital Reserve	12,186	-	12,186	-	-	-	-
7874	Facility Security Upgrades	12,000	Capital Reserve	-	12,000	12,000	-	-	-	-
7879	WRC SCADA and Server Room Upgrade	60,000	Capital Reserve	-	60,000	60,000	-	-	-	-
Drainage										
7124	Cook Creek Head Wall & Culvert Reef Road	549,722	Capital Reserve	445,156	-	445,156	-	-	-	-
			Capital Reserve	104,566	-	104,566	-	-	-	-
	Fairway Ave Culvert	92,414	Development Cost Charges - Drainage	92,414	-	92,414	-	-	-	-
7126	Irgens Creek Headwall Installation (Sechelt Inlet Rd)	175,000	Capital Reserve	175,000	-	175,000	-	-	-	-
7471	Wakefield Road Culvert Replacement	1,182,328	Capital Reserve	203,737	-	203,737	-	-	-	-
			Growing Community Fund	69,272	-	69,272	-	-	-	-
7128	Gale Ave Slope Remediation Design and Construction	500,000	Growing Community Fund	500,000	-	500,000	-	-	-	-
	District-wide Drainage Improvements	400,000	Capital Reserve	-	-	-	100,000	100,000	100,000	100,000
	Bay Road (Bay C3)	39,000	Development Cost Charges - Drainage	-	-	-	19,305	-	-	-
			Capital Reserve	-	-	-	19,695	-	-	-
	Highway 101 (Hwy C-8)	56,000	Development Cost Charges - Drainage	-	-	-	-	27,720	-	-
			Capital Reserve	-	-	-	-	28,280	-	-
	Wharf Ave - Hwy 101 to East Porpoise Bay Rd (WT15)	81,000	Development Cost Charges - Drainage	-	-	-	-	-	40,095	-
			Capital Reserve	-	-	-	-	-	40,905	-
	Wharf Ave - Hwy 101 to East Porpoise Bay Rd (WT16)	85,000	Development Cost Charges - Drainage	-	-	-	-	-	-	42,075
			Capital Reserve	-	-	-	-	-	-	42,925
	Trail Ave Storm Upgrades- P/I Anchor to Turnstone	400,000	Development Cost Charges - Drainage	-	-	-	-	-	-	188,000
			Capital Reserve	-	-	-	-	-	-	212,000
	Wakefield (WAK C5)	354,000	Development Cost Charges - Drainage	-	-	-	-	-	-	26,285
			Capital Reserve	-	-	-	-	-	-	327,716
	Wharf Ave (TBDV3)	444,550	Development Cost Charges - Drainage	-	-	-	-	-	-	44,550
			Capital Reserve	-	-	-	-	-	-	45,450
General										
1612	Capital Engagement, Design, Planning and Permitting	1,024,528	Capital Reserve	68,599	131,401	200,000	200,000	200,000	200,000	200,000
7389	Sunshine Coast Drought Mitigation Project	5,300,000	Grants & Contributions	5,300,000	-	5,300,000	-	-	-	-

2025 - 2029 Capital Plan

Project Code		Project Description	Project Total	Funding Source	2024 Carried to 2025	2025 New Request	2025	2026	2027	2028	2029
Roads											
7675		Paving Program	3,993,834	Canada Community Building Fund	516,485	275,000	791,485	300,000	300,000	300,000	300,000
		Capital Reserve			352,349	300,000	652,349	300,000	325,000	350,000	375,000
7673		District Wide Transportation Safety Improvements	1,034,736	Capital Reserve	72,350	127,650	200,000	200,000	200,000	200,000	200,000
7472		Trail Avenue Construction Pl: Tereido St to Anchor	40,817	Development Cost Charges - Roads	35,448	-	35,448	-	-	-	-
		Capital Reserve			369	-	369	-	-	-	-
		Grants & Contributions			5,000	-	5,000	-	-	-	-
7683		Road Repair - Sandy Hook	100,000	Capital Reserve	100,000	-	100,000	-	-	-	-
7681		Sechelt Inlet Rd Sidewalk & Streetlights - Saltgrass to Dusty	161,500	Development Cost Charges - Roads	-	-	-	119,914	-	-	-
		Capital Reserve			-	-	-	41,586	-	-	-
		Development Cost Charges - Roads			-	-	-	475,200	-	-	-
		Capital Reserve			-	-	-	4,800	-	-	-
		Neptune Connector - Clayton to Trail	480,000	Development Cost Charges - Roads	-	-	-	-	-	-	-
		Capital Reserve			-	-	-	-	-	-	-
		Upgrade Mason - Norwest Bay - Hwy 101	318,750	Development Cost Charges - Roads	-	-	-	236,672	-	-	-
		Capital Reserve			-	-	-	82,078	-	-	-
Sidewalks & Walkways											
7532		Active Transportation Network (W5, WP8, EP8)	466,749	Grants & Contributions	29,248	-	29,248	-	-	-	-
		Canada Community Building Fund			64,427	-	64,427	-	-	-	-
		Capital Reserve			36,920	-	36,920	-	-	-	-
		Local Government Climate Action Plan Reserve			24,235	-	24,235	-	-	-	-
		Growing Community Fund			241,663	-	241,663	-	-	-	-
		Grants & Contributions	1,455,000		-	873,000	873,000	-	-	-	-
		Jasper Rd Sidewalk - Mills Rd to Norwest Bay Rd			-	582,000	582,000	-	-	-	-
		Growing Community Fund			-	50,000	100,000	50,000	50,000	50,000	50,000
7038		Annual Sidewalk Maintenance	300,000	Capital Reserve	50,000	50,000	100,000	50,000	50,000	50,000	50,000
7230		Multi-use and Paved Pathway Improvements	250,000	Capital Reserve	-	50,000	50,000	50,000	50,000	50,000	50,000
7039		Anchor Road Sidewalk	450,000	Capital Reserve	-	-	-	200,000	250,000	-	-
		Ocean Ave Sidewalk - Dolphin to Cowrie	138,000	Capital Reserve	-	-	-	-	138,000	-	-
		Mills Road Sidewalk	200,000	Capital Reserve	-	-	-	-	200,000	-	-
		Multi-use Path - Field Road	250,000	Capital Reserve	-	-	-	-	250,000	-	-
		Bay Road Sidewalk, Curb and Gutter, Streetlights from Hwy 101 to Eagleview Road	191,250	Canada Community Building Fund	-	-	-	-	191,250	-	-
General Fund Totals											
		Building Reserve			6,415	-	6,415	-	-	-	-
		Capital Reserve			1,475,568	1,146,025	2,621,593	1,431,580	1,816,640	1,620,453	1,779,045
		CARP Reserve			-	-	-	-	-	-	-
		Airport Reserve			12,500	-	12,500	-	-	-	-
		Development Cost Charges - Drainage			46,207	-	46,207	9,653	13,860	20,048	150,455
		Development Cost Charges - Parks			3,951	7,500	11,451	-	-	-	169,618
		Development Cost Charges - Roads			17,724	-	17,724	415,893	-	-	-
		Downtown Revitalization Reserve			348	-	348	-	-	-	-
		Equipment Replace Reserve			-	-	-	-	-	-	-
		Canada Community Building Fund			321,219	137,500	458,719	150,000	245,625	150,000	320,383
		Grant - BC Safe Restart (COVID)			133,521	-	133,521	-	-	-	-
		Grants & Contributions			4,767,124	524,000	5,291,124	-	75,000	350,000	-
		Growing Community Fund			524,067	291,000	815,067	50,000	100,000	-	-
		Local Government Climate Action Plan Reserve			19,653	40,000	59,653	-	-	-	-
		MFA Financing			-	-	-	500,000	-	-	-
		Porpoise Bay Wharf Reserve			-	-	-	-	-	-	-
		Public Safety Reserve			129,856	125,000	254,856	250,000	-	-	-
		Public Works Yard Reserve			-	-	-	-	-	-	-
		PW Operation & Maint Reserve			13,474	-	13,474	-	-	-	-
		Reserve for Committed Expenditures			-	-	-	-	-	-	3,346
		Housing Accelerator Fund			-	-	-	-	-	-	-
		Surplus			-	-	-	-	-	-	-
		Taxation			-	-	-	-	-	-	-
		Trail Bay Wharf Reserve			7,471,626	2,271,025	9,742,652	2,807,125	2,251,125	2,140,500	2,422,846

2025 - 2029 Capital Plan

2025 - 2029 Capital Plan														
Project Code		Project Description		Project Total		Funding Source		2024 Carried to 2025	2025 New Request	2025	2026	2027	2028	2029
Sewer Collection & Treatment														
2340	Wakefield Lift station	1,578,543	MFA Financing	342,685		342,685	-						-	-
2290	Replace Wood Exterior Cladding on WRC Building	600,000	Sewer Capital Reserve	186,431		186,431	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2336	Inspect Sanitary Collection System	324,408	Sewer Capital Reserve	123,458		123,458	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2336	WRC Annual Asset Replacement and Renewal	703,946	Sewer Capital Reserve	164,610	50,000	214,610	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2346	Sanitary Collection System Asset Replacement and Renewal	575,000	Canada Community Building Fund	220,057		220,057	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
			Sewer Capital Reserve	23,919		23,919	-						-	-
2338	Additional Membrane Filters	192,000	Sewer Capital Reserve	96,000		96,000	-						-	-
2349	Ultrafiltration unit replacement (2021)	250,000	Reserve for Committed Expenditures (Sewer)	96,000		96,000	-						-	-
2347	Lift Station Telemetry (SCADA)	115,037	Reserve for Committed Expenditures (Sewer)	250,000		250,000	-						-	-
			Sewer Capital Reserve	52,160		52,160	-						16,840	-
2353	Sewer Outfall Inspection and Ballast Replacement	400,821	Reserve for Committed Expenditures (Sewer)	17,742		17,742	-						5,728	-
			Sewer Capital Reserve	79,852		79,852	-						-	-
2360	Sanitary Sewer Model and Master Plan (Sewer Modelling)	73,804	Canada Community Building Fund	14,766		14,766	-						-	-
2294	Ebbtide Well Pumping System Design and Construction	40,000	Sewer Capital Reserve	40,000		40,000	-						-	-
2364	Mackenzie Marina Lift Station Rebuild	1,189,999	Development Cost Charges - Sewer	389,051		389,051	-						-	-
			MFA Financing	194,526		194,526	589,999	-					-	-
2375	Effluent Pre-filtration System Design	100,000	Sewer Capital Reserve	-	100,000	100,000	-						-	-
2376	Bypass Pump Redundancy Design and Construction	200,000	Sewer Capital Reserve	-	200,000	200,000	-						-	-
2377	UF System Renewal and Expansion	758,000	Sewer Capital Reserve	-	520,400	520,400	-						-	-
			Development Cost Charges - Sewer	-	237,600	237,600	-						-	-
2378	Sechtelt Inlet Road Pressure Main - Air Valve Remediation	120,000	Sewer Capital Reserve	-	120,000	120,000	-						-	-
2358	Gravity Sewer Main Upgrades - MH 4745 to MH 4765	231,600	Canada Community Building Fund	-	-	93,000	-						-	-
			Sewer Capital Reserve	-	-	138,600	-						-	-
	Sechtelt Inlet Rd Sanitary Sewer Extension - Kortiki to Dusty	200,000	Sewer Capital Reserve	-	-	30,000	-						-	-
	Trunk Expansion	550,000	Sewer Capital Reserve	-	-	82,500	4,675	462,825	-				-	-
			MFA Financing	-	-	1,750,000	-						-	-
	Replace Norwest Bay Rd Lift Station	1,500,000	Sewer Capital Reserve	-	-	150,000	-						-	-
	Outfall Capacity Upgrade	150,000	Sewer Capital Reserve	-	-	75,000	-						-	-
	Increase of WRC Membrane Filters	296,000	Development Cost Charges - Sewer	-	-	-	-						-	-
			Sewer Capital Reserve	-	-	56,000	165,000	-					-	-
	Marine Way Sanitary Sewer	1,000,000	Sewer Capital Reserve	-	-	-	-						-	-
	Sewer Outfall Coupling Replacement	20,000	Sewer Capital Reserve	-	-	-	20,000	-					-	-
	Sanitary Sewer Upgrade Tereido St - Ambulance Station to Inlet Ave	800,000	Development Cost Charges - Sewer	-	-	44,550	-						-	-
			Sewer Capital Reserve	-	-	-	450						-	-
			MFA Financing	-	-	-	755,000						-	-
2367	Upsize Sanitary Main Anchor Road to WRC	493,750	Sewer Capital Reserve	-	-	-	-	493,750	420,000				-	-
2368	Reclaimed Water Treatment and Distribution	630,000	Grants & Contributions	-	-	-	-	-	210,000				-	-
			Sewer Capital Reserve	-	-	-	-	-	-				-	-

2025 - 2029 Capital Plan

Project Code	Project Description	Project Total	Funding Source	2024	2025 New	2025	2026	2027	2028	2029
				Carried to 2025	Request					
	Septage									
2359	Dusty Road Septage Asset Renewal	120,000	Septage Reserve	41,191	15,000	56,191	15,000	15,000	15,000	15,000
2361	Removal of Solids from Lagoon	500,000	Septage Reserve	-	250,000	250,000	-	250,000	-	-
2362	Septage Sewer Disposal	350,000	Septage Reserve	-	300,000	300,000	-	50,000	-	-

Sewer Fund Totals										
Development Cost Charges - Sewer	194,526	118,800	313,326	-	37,500	22,275	-	-	-	-
Canada Community Building Fund	117,412	-	117,412	86,500	40,000	40,000	210,000	-	-	-
Grants & Contributions	-	-	-	-	-	-	-	-	-	-
MFA Financing	268,605	-	268,605	295,000	875,000	-	377,500	-	-	-
Reserve for Committed Expenditures	-	-	-	-	-	-	-	-	-	-
Reserve for Committed Expenditures (Sewer)	181,871	-	181,871	303,096	7,500	157,500	2,864	-	-	-
Septage Reserve	20,596	282,500	303,096	7,500	157,500	7,500	7,500	-	-	-
Sewer Capital Reserve	383,215	495,200	878,415	250,550	230,338	1,042,557	476,875	-	-	-
Sewer User Fees	-	-	-	-	-	-	-	-	-	-
Surplus	-	-	-	-	-	-	-	-	-	-
	1,166,225	896,500	2,062,725	639,550	1,340,338	1,115,196	1,111,875			





2025 NEW CAPITAL PROJECT DESCRIPTIONS

Capital Budget Request

Bike Racks

Project Number 0200

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

Wood Chipper Project Number 0201

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 Resrve	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

Public Works Equipment Project Number 0202

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 Resrve	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

Topdressing Machine for Turf Fields Project Number 0203

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 Resrve	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

Mobile Traffic Speed and Message Equipment Project Number 0204

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 Resrve	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

Fleet Replacement #62

Project Number 0113

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

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 Resrve	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

Multi-use and Paved Pathway Improvements Project Number 7230

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 Burnick 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 Resrve	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

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

Air Curtain Burner - invasive plant management Project Number 7231

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

Davis Bay Seawall Remediation Project Number 7232

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 Resrve	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

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

Rockwood Lodge Parking and Driveway Upgrades Project Number 7720

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

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 Resrve	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

Kirkland - Partial Deck Replacement Project Number 7721

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 Resrve	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

4472 Hilltop Building Repairs Project Number 7722

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 Resrve	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

Replacement of Septic Field at Mission Point Park Project Number 7723

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 Resrve	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

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

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 Resrve	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

Davis Bay Washroom Renewal Project Number 7724

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

RCMP Parkade Structure Project Number 7725

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

Facility Security Upgrades Project Number 7874

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

WRC SCADA and Server Room Upgrade Project Number 7879

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 Resrve	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

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 Reserve	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Grand Total	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00

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

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 Building Fund Reserve	275,000.00	300,000.00	300,000.00	300,000.00	300,000.00
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

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

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 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

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	50,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Maintenance					
Grand Total	50,000.00	150,000.00	150,000.00	150,000.00	150,000.00

Capital Budget Request

Effluent Pre-filtration System Design Project Number 2375

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 2376

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

UF System Renewal and Expansion Project Number 2377

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

Sechelt Inlet Road Pressure Main - Air Valve Remediation Project Number 2378

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

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

Septage Receiving - Solids Dewatering Equipment Project Number 2025-0001

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






ASSET 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.

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

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

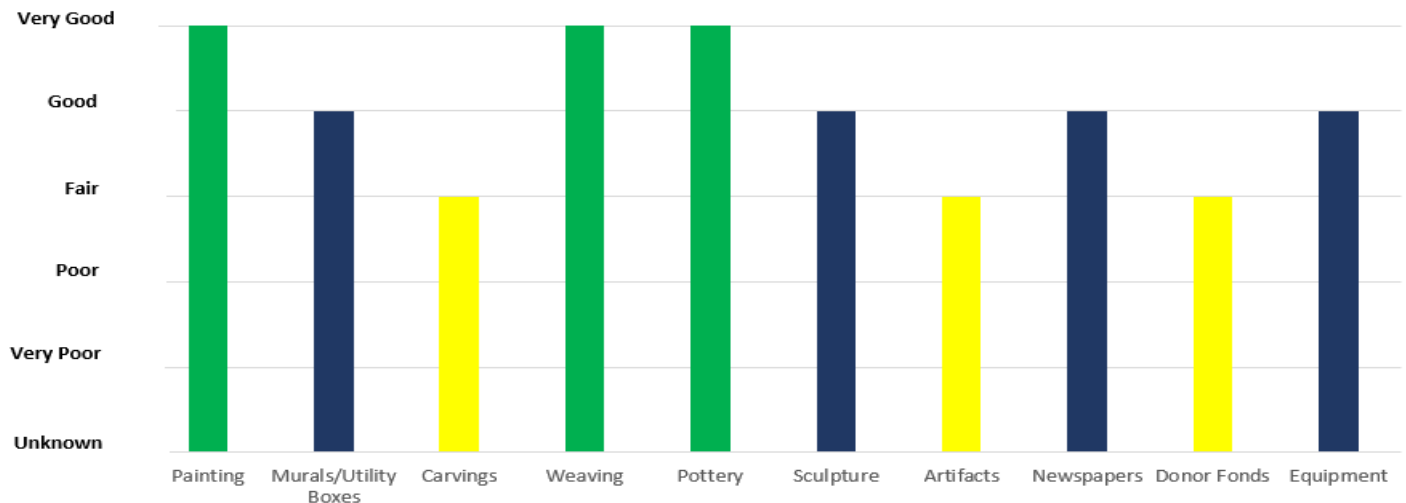
Cultural Asset Report Card



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.

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

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

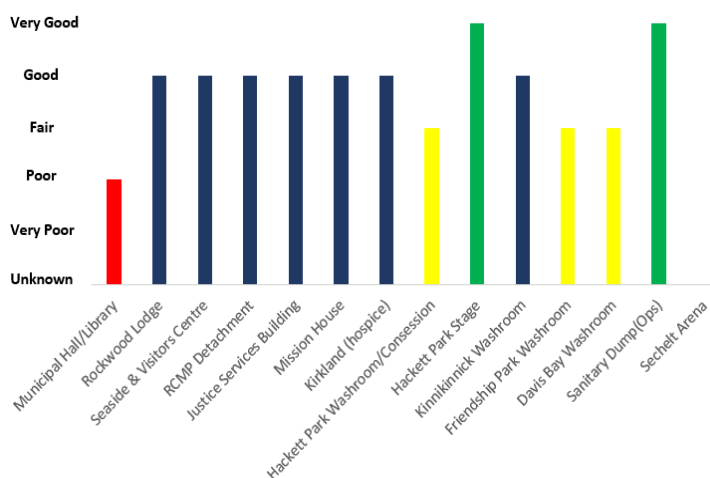


Infrastructure Purpose

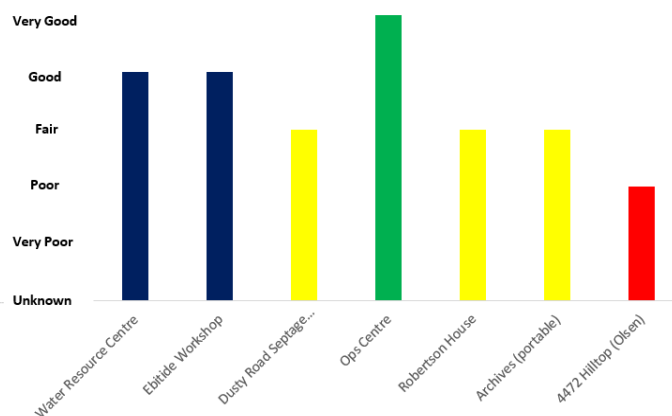
The District operates structures that withhold our services, staff and equipment. These structures are separated into two main groups public use and corporate use.

 Replacement Cost \$54 Million	 Average Condition GOOD	Inventory <div>  </div> 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

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

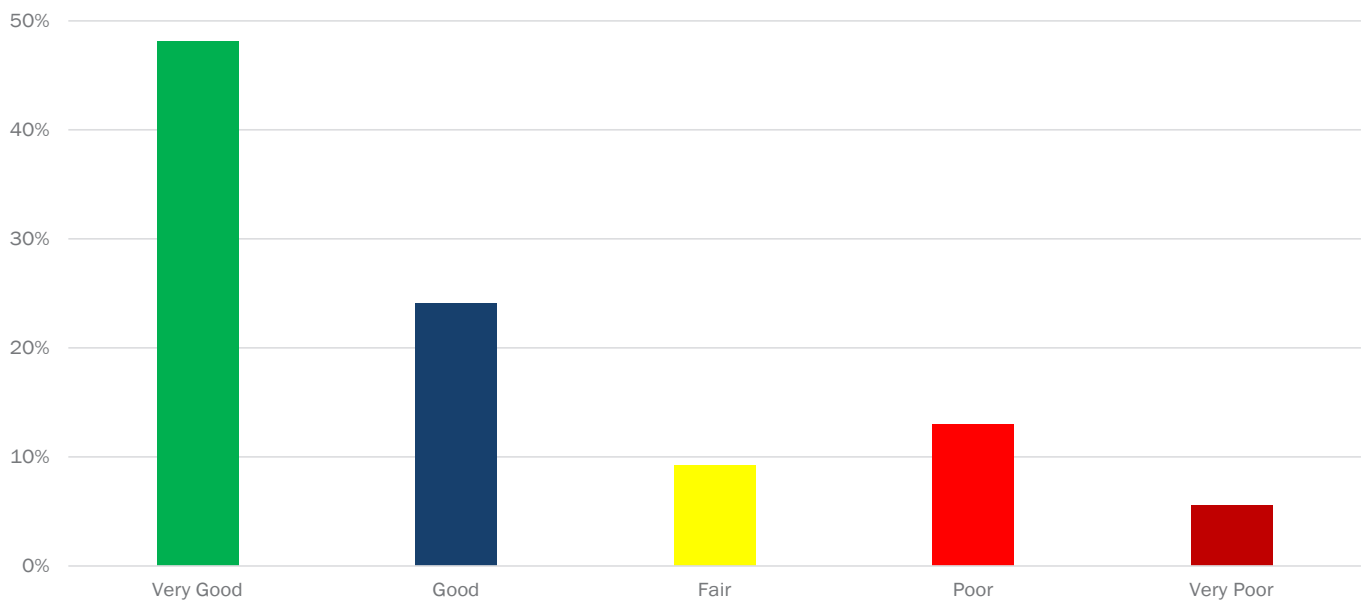


Inventory

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

Green Infrastructure Report Card



Infrastructure Purpose

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



**Replacement
Cost**
\$12.7 Million



**Average
Condition**
Good



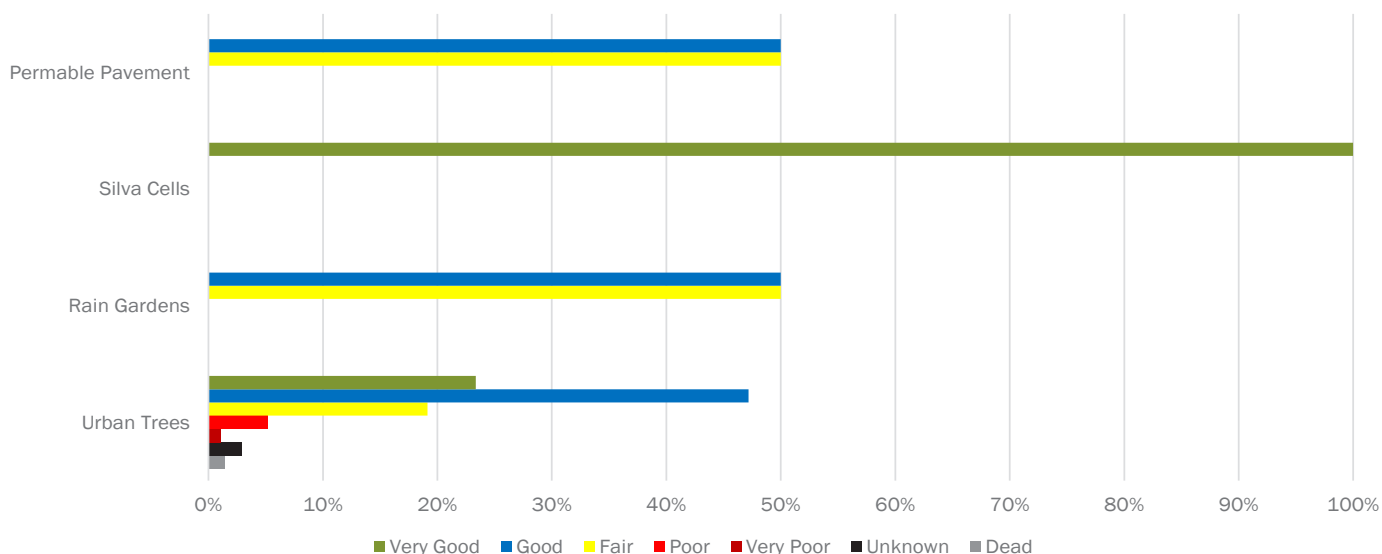
Inventory
Urban Trees- 1704
Rain Gardens- 10
Silva Cells- 350m3
Permeable Pavement- 150m

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.

2024 Condition



Data Confidence Rating

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

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



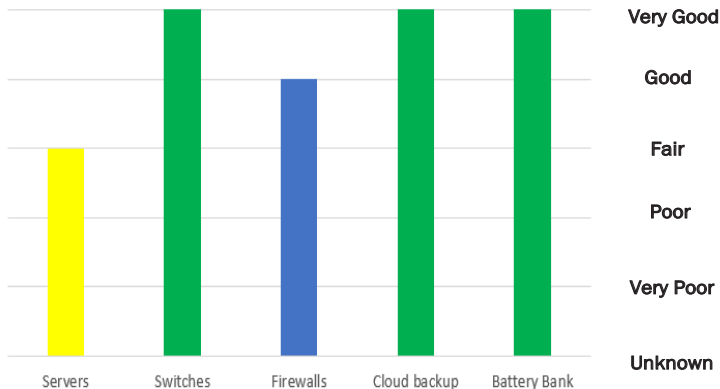
DOS Owned Inventory

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

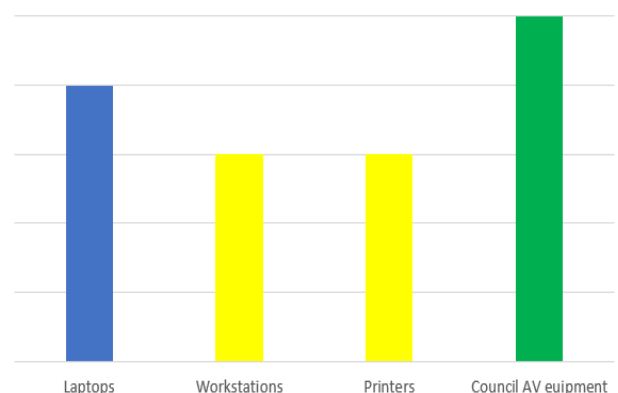
Cost to Replace Assets in Poor Condition
\$40,000

**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



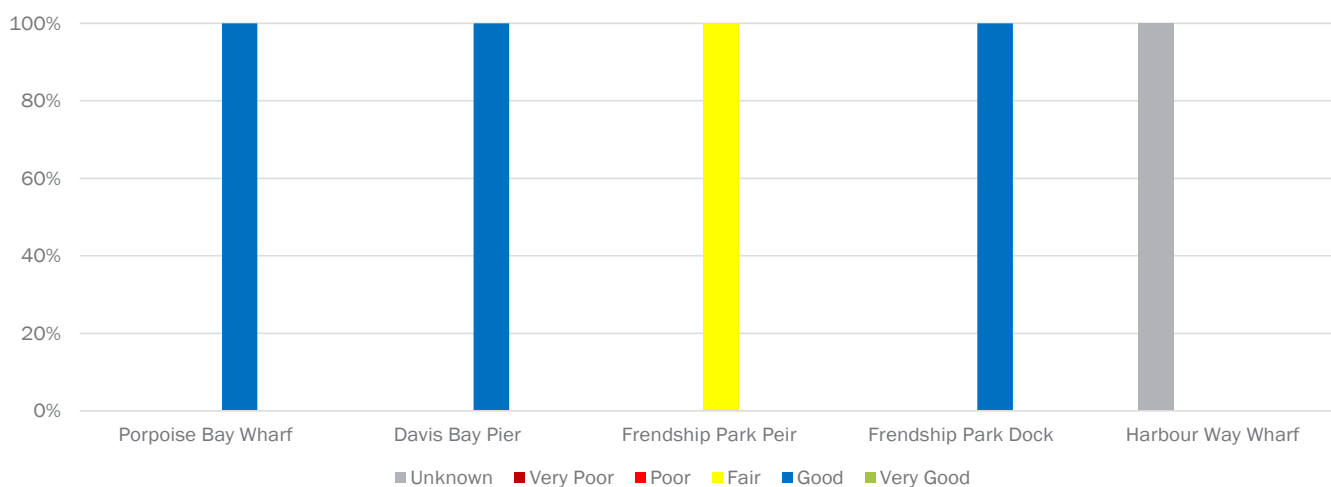
Inventory

Wharfs: 2
Piers: 2
Docks:1

Cost to Replace Assets listed in Poor Condition
\$0

Operating and capital
expenditures to be completed

Marine 2024



*** Harbour Way wharf maintained by leasee. 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



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



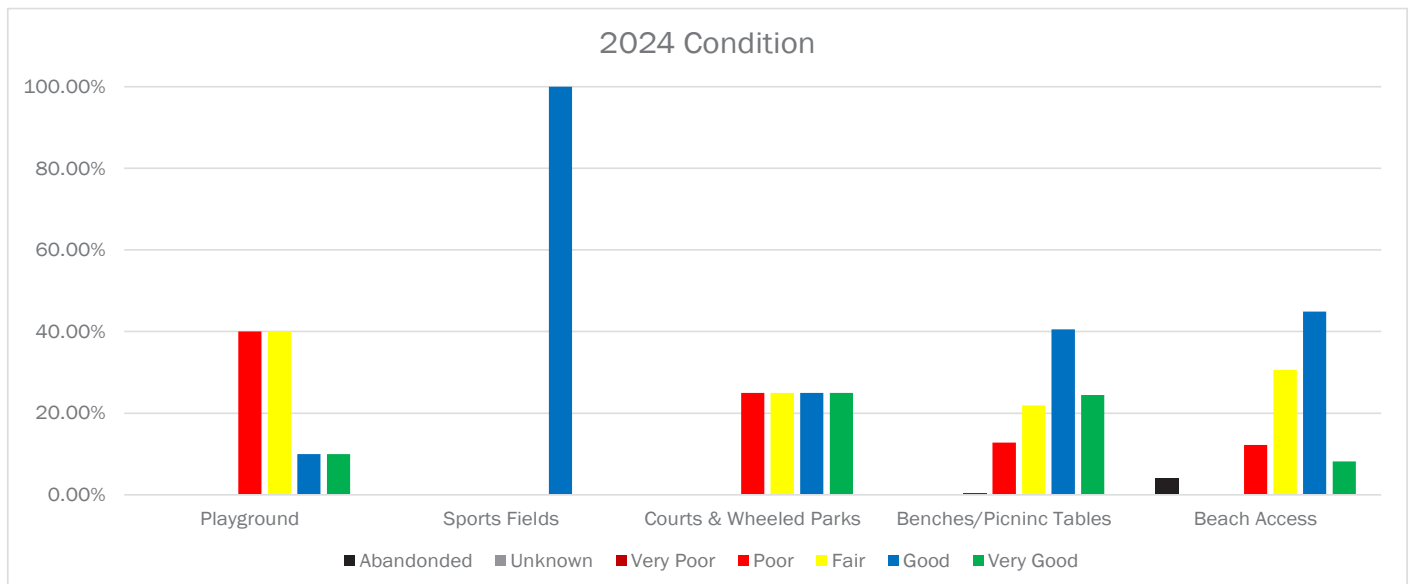
**Average
Condition**
Fair



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

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

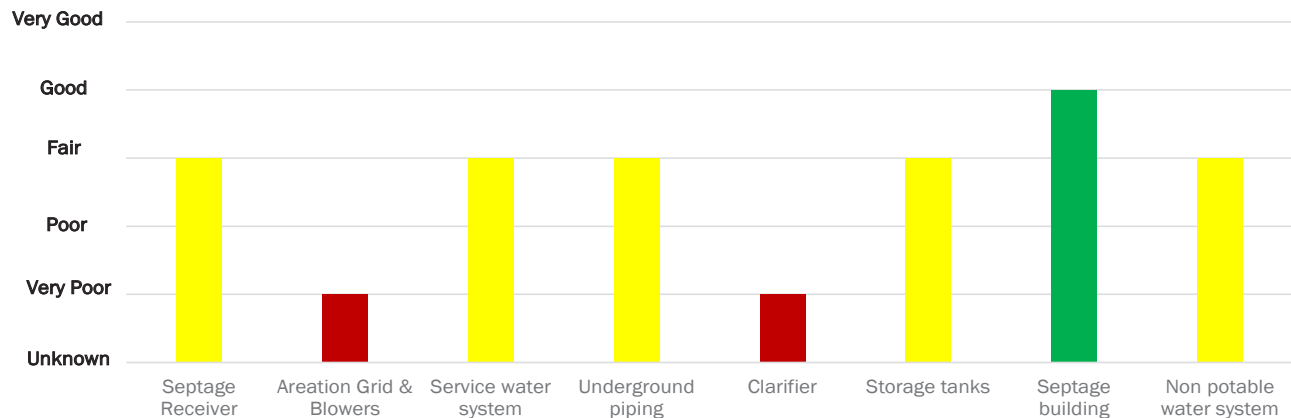
Septage Receiver, Aeration Grid & Blowers, Service water system, Underground piping, Clarifier, Storage tanks, Septage building, Non potable water system

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 Recieving



Staff Assigned to Manage Assets: Manager of Wastewater

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

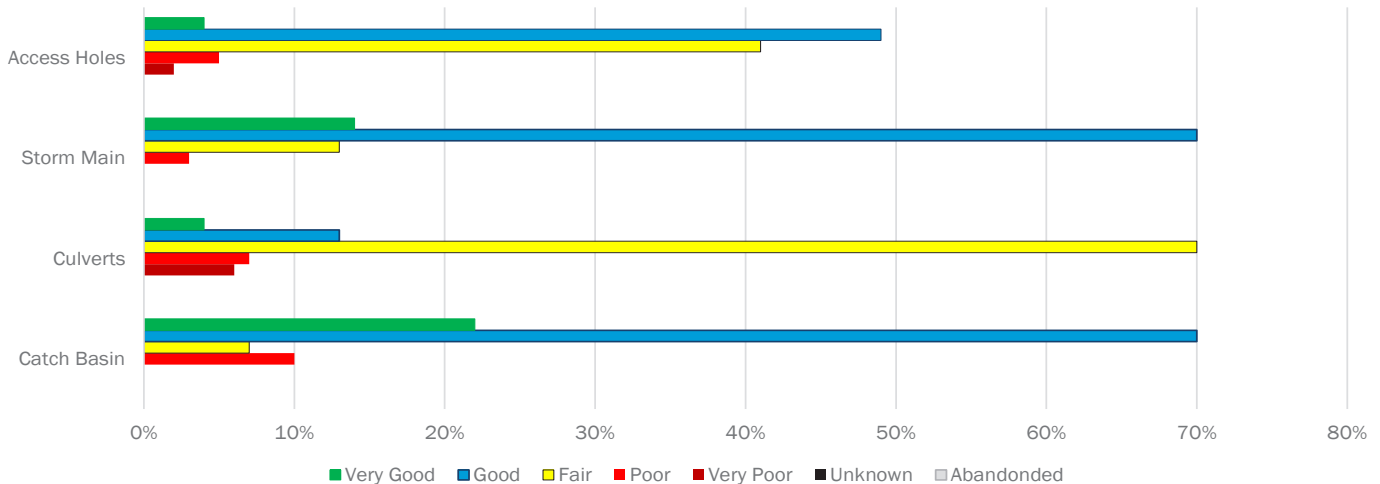


Inventory
Storm Mains- 50km
Access holes-832
Catch basins-811
Culverts-5km

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

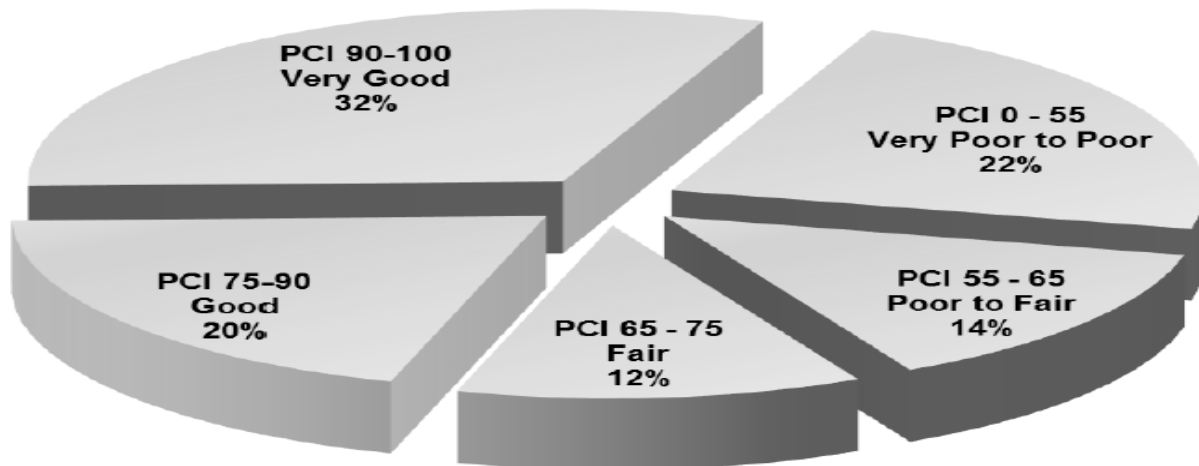
Local Roads- 86km centerline,
Arterial/Collector Roads- 19km centerline
Multiuse Pathways- 20km

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

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

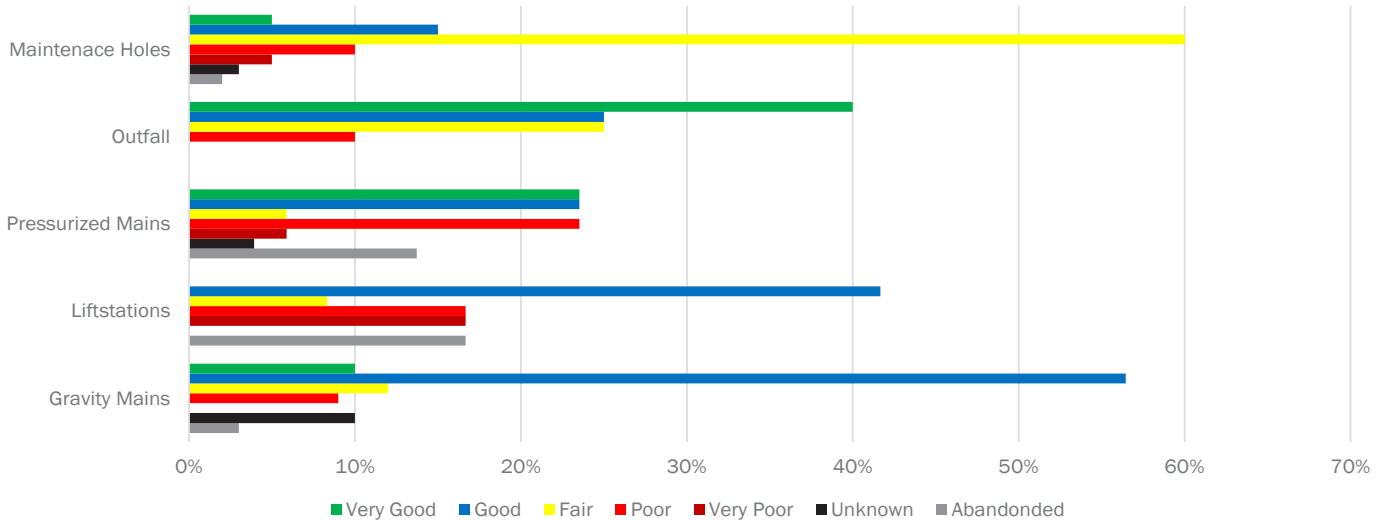


Inventory
Gravity Mains- 52km
Pressurized Mains 14.5km
Sewer Access Holes- 1,150
Lift Stations- 10

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

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

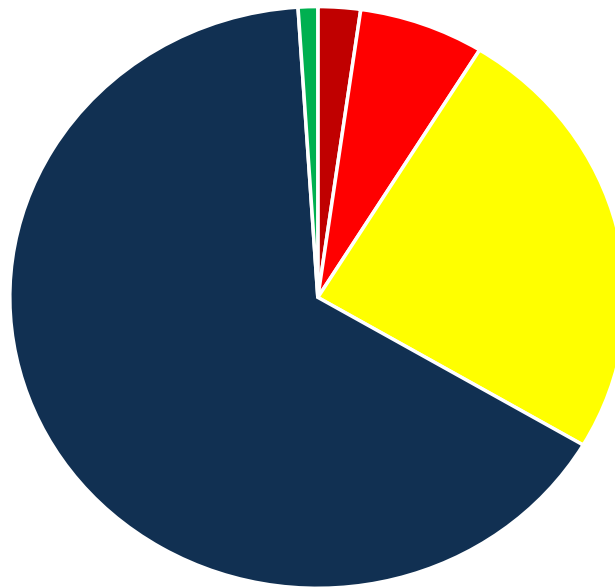


Inventory
26 Facility Systems

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



2025 Financial Impact



Property Tax Impact

The sample property tax information below includes the 8.62% property tax increase, 3.95% sewer user fee increase which would result in the following increases in sample properties:

Property tax sample on an average residence

	<u>2024</u>	<u>2025</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	994,039	996,935	2,896	0.29%
General Municipal	\$ 2,169	\$ 2,396	\$ 227	10.47%
Sewer User Fee	\$ 679	\$ 706	\$ 27	3.98%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00%
Solid Waste	\$ 303	\$ 303	-	0.00%
	\$ 3,425	\$ 3,679	\$ 254	7.42%

Property tax sample on a residence

	<u>2024</u>	<u>2025</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	655,000	661,223	6,223	0.95%
General Municipal	\$ 1,429	\$ 1,589	\$ 160	11.20%
Sewer User Fee	\$ 679	\$ 706	\$ 27	3.98%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
Solid Waste	\$ 303	\$ 303	-	0.00000
	\$ 2,685	\$ 2,872	\$ 187	6.96%

Property tax sample on a residence

	<u>2024</u>	<u>2025</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	2,500,000	2,523,750	23,750	0.95%
General Municipal	\$ 5,454	\$ 6,065	\$ 611	11.20%
Sewer User Fee	\$ 679	\$ 706	\$ 27	3.98%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
Solid Waste	\$ 303	\$ 303	-	0.00000
	\$ 6,710	\$ 7,348	\$ 638	9.51%

Property Tax Impact

Property tax sample on an average Business

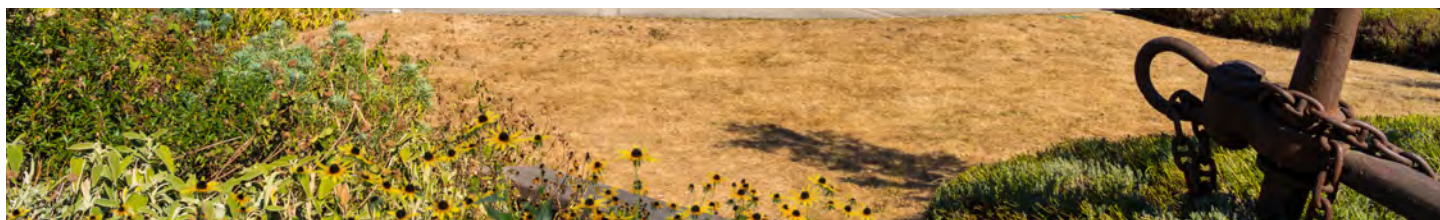
	<u>2024</u>	<u>2025</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	1,509,081	1,601,924	92,843	6.15%
General Municipal	\$ 7,620	\$ 8,661	\$ 1,041	13.66%
Sewer User Fee	\$ 1,431	\$ 1,488	\$ 57	3.98%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00%
	\$ 9,325	\$ 10,423	\$ 1,098	11.77%

Property tax sample on a Business

	<u>2024</u>	<u>2025</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	655,000	660,633	5,633	0.85%
General Municipal	\$ 3,307	\$ 3,572	265	8.01%
Sewer User Fee	\$ 1,431	\$ 1,488	57	3.98%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
	\$ 5,012	\$ 5,334	322	6.42%

Property tax sample on a Business

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>Percentage</u>
Assessed values	2,500,000	2,521,500	21,500	0.86%
General Municipal	\$ 12,623	\$ 13,633	1,010	8.00%
Sewer User Fee	\$ 1,431	\$ 1,488	57	3.98%
Sewer Parcel Tax	\$ 274	\$ 274	-	0.00000
	\$ 14,328	\$ 15,395	1,067	7.45%





2025-2029 Consolidated Financial Plan Bylaw



DISTRICT OF SECHELT
2025-2029 Consolidated Financial Plan Bylaw No. 626, 2025

A bylaw to adopt the Financial Plan for the years 2025 – 2029 for the District of Sechelt

WHEREAS Section 165 of the Community Charter, SBC Chapter 26, 2013 requires that Council adopt an annual Financial Plan;

NOW THEREFORE, the Council of the District of Sechelt in open meeting assembled enacts as follows:

TITLE

1. This bylaw may be cited as “District of Sechelt 2025 - 2029 Consolidated Financial Plan Bylaw No. 626, 2025”.

DEFINITIONS

3. In this bylaw:

Council means the Municipal Council of the District of Sechelt.

District means the municipal corporation of the District of Sechelt.

PROVISIONS

4. ‘Schedule A’, attached to and forming part of this bylaw is hereby adopted as the Financial Plan of the District of Sechelt for the five (5) year period from 2025 – 2029.
5. Pursuant to Section 165 of the Community Charter the Council of the District of Sechelt has prepared a Statement of Revenue and Tax Policy as shown in ‘Schedule B’ attached hereto and forming part of this bylaw.

READ A FIRST TIME THIS	1st	DAY OF	MAY, 2025
READ A SECOND TIME THIS	1st	DAY OF	MAY, 2025
READ A THIRD TIME THIS	1st	DAY OF	MAY, 2025
ADOPTED THIS		DAY OF	2025

Mayor

Corporate Officer

Schedule A

District of Sechelt 2025 - 2029 Consolidated Five Year Financial Plan

	2025	2026	2027	2028	2029
Revenues:					
Taxation and Other Levies	15,634,584	16,836,005	18,216,955	19,520,610	20,762,122
Private Contributions	5,700	5,707	5,714	5,721	5,728
Government Grants	1,382,790	969,971	969,971	969,971	969,971
Sale of Goods and Services	2,059,900	2,110,499	2,131,604	2,152,920	2,174,451
Licences, Permits and Fees	1,697,036	1,867,006	1,950,676	1,990,183	1,910,084
Penalties and Interest	219,000	223,380	227,848	232,405	237,053
Income / (loss) from Business Enter	-	-	-	-	-
Return on Investments	767,923	781,083	794,808	787,600	780,461
Development Cost Charges	777,414	851,091	102,720	84,645	640,145
Capital Grants & Contributions	10,582,248	-	150,000	700,000	420,000
Sewer Revenues	4,885,173	5,265,450	5,450,724	5,732,389	5,952,921
Total Revenues	38,011,768	28,910,192	30,001,020	32,176,445	33,852,936
Expenditures:					
General Government	5,122,274	4,862,875	5,146,032	5,397,148	5,523,291
Planning and Community Developn	2,154,232	1,844,830	1,908,349	1,943,646	1,979,650
Community Services	3,062,664	2,943,044	3,025,641	3,098,615	3,173,550
Engineering & Operations	3,753,641	3,268,214	3,365,298	3,526,602	3,597,134
Facilities	1,262,324	1,089,511	1,120,918	1,133,336	1,116,002
Protective Services	3,811,168	3,670,495	3,751,522	3,824,552	3,901,043
Solid Waste	1,835,500	1,855,210	1,873,602	1,910,754	1,948,649
Sewer Operating	4,185,150	3,978,954	4,003,396	4,172,280	4,250,204
Interest on Debt	330,169	349,507	344,802	341,070	337,515
Total Expenditures	25,517,122	23,862,640	24,539,559	25,348,003	25,827,038
Net Operating Activity	12,494,646	5,047,552	5,461,461	6,828,442	8,025,899
Amortization	3,889,989	4,057,601	4,112,223	4,161,675	4,207,915
Principle on Debt	908,323	525,938	515,162	531,162	489,862
Transfer to (from) Reserves	(5,515,904)	(409,329)	(110,659)	255,225	(158,678)
Transfer to (from) Capital	(4,432,828)	439,020	(19,374)	(411,722)	1,425,184
Transfers to (from) Surplus	(1,538,487)	(811,427)	(356,593)	(57,616)	(44,910)
Proceeds from borrowing	(537,211)	(1,589,999)	(1,750,000)	-	(755,000)
Reduction of Capital Equity	(3,889,989)	(4,057,601)	(4,112,223)	(4,161,675)	(4,207,915)
Capital Purchases	23,610,752	6,893,349	7,182,925	6,511,393	7,069,441
Surplus (Deficit)	0	0	0	0	0

Schedule B

1. Portion of Revenue by Source

Objective

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

Policies

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

Revenue and Funding Sources		
	2025	
	\$	%
Taxation and Other Levies	15,634,584	41%
Grants & Donations	1,388,490	3.5%
Fees, rates and sale of services	3,756,936	10%
Interest and penalties	936,923	2.5%
Development Cost Charges	777,414	2%
Capital Grants & Contributions	10,582,248	28%
Sewer fees and charges	3,549,173	9%
Sewer parcel taxes	965,000	2.5%
Proceeds from Borrowing	537,211	1.5%
Total Revenues & Funding	38,127,979	100%

2. Distribution of Property Taxes by Class

Objective

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

Policies

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

Property Class	2025 Net Taxable Value	2025 Tax Rate	Total 2025 Tax Levy	Tax Rate Multiple	% of Total Taxes
1 Residential	5,489,934,134	2.40300	13,192,312	1.00	86.0%
2 Utilities	3,397,100	40.00000	135,884	16.65	0.9%
5 Light Industrial	12,135,700	8.48259	102,942	3.53	0.7%
6 Business/Other	345,122,150	5.40675	1,865,988	2.25	12.2%
7 Managed Forests	568,500	10.57320	6,012	4.40	0.0%
8 Recreation/Non Profit	9,646,700	4.20525	40,567	1.75	0.3%
9 Farm	448,025	6.10362	2,735	2.54	0.0%
	5,861,252,309	77.1744	15,346,440		100%

3. Permissive Tax Exemptions

Objective

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

Policies

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

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

Objective

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

Policies

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

5. Asset Management

Objective

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

Policies

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

6. FUNDING FOR INFRASTRUCTURE REPLACEMENT

Objective

- The District of Sechlt recognizes the importance of allocating funding towards the replacement of the City's assets.

Policies

- Collecting an annual incremental increase in property taxes (3%) to transfer to the General Fund Capital Reserve, to assist in funding replacement and renewal of infrastructure assets. Included in the first year of the 2025-2029 Financial Plan is a contribution to the reserve of \$2,490,043, future years contributions will increase by 3% each year.

Proposed Capital Funding Sources

	2025	2026	2027	2028	2029
Airport Reserve	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Building Reserve	12,830	-	-	-	-
Canada Community Building Fund	1,152,261	473,000	571,250	380,000	720,765
Capital Reserve	5,243,186	2,863,159	3,633,280	3,240,905	3,558,091
Downtown Revitalization Reserve	696	-	-	-	-
Grant - BC Safe Restart (COVID)	267,043	-	-	-	-
Grants & Contributions	10,582,248	-	150,000	700,000	420,000
Growing Community Fund	1,630,134	100,000	200,000	-	-
Local Government Climate Action Plan Reserve	119,307	-	-	-	-
MFA Financing	537,211	1,589,999	1,750,000	-	755,000
Public Safety Reserve	509,711	500,000	-	-	-
PW Operation & Maint Reserve	26,948	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	6,691
Reserve for Committed Expenditures (Sewer)	363,742	-	-	5,728	-
Septage Reserve	606,191	15,000	315,000	15,000	15,000
Sewer Capital Reserve	1,756,831	501,100	460,675	2,085,115	953,750
Development Cost Charges - Drainage	92,414	19,305	27,720	40,095	300,910
Development Cost Charges - Parks	22,901	-	-	-	339,235
Development Cost Charges - Roads	35,448	831,786	-	-	-
Development Cost Charges - Sewer	626,651	-	75,000	44,550	-
Total	\$ 23,610,753	\$ 6,893,349	\$ 7,182,925	\$ 6,511,393	\$ 7,069,441

Transfers to and from Reserves

Transfers to Reserves					
	2025	2026	2027	2028	2029
Canada Community Building Fund	\$ 557,317	\$ 557,317	\$ 557,317	\$ 557,317	\$ 557,317
Capital Reserve	2,490,043	2,900,000	3,310,000	3,760,000	4,210,000
Affordable Housing Reserve	75,000	75,000	75,000	75,000	75,000
Sewer Capital Reserve	773,337	900,000	100,000	1,100,000	1,200,000
Grand Total	\$ 3,895,697	\$ 4,432,317	\$ 4,042,317	\$ 5,492,317	\$ 6,042,317
Transfers From Reserves					
	2025	2026	2027	2028	2029
Airport Reserve	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Building Reserve	12,830	-	-	-	-
Canada Community Building Fund	1,152,261	473,000	571,250	380,000	720,765
Capital Reserve	5,243,186	2,863,159	3,633,280	3,240,905	3,558,091
Downtown Revitalization Reserve	696	-	-	-	-
BC Safe Restart (COVID)	267,043	-	-	-	-
Growing Community Fund	1,630,134	100,000	200,000	-	-
Local Government Climate Action Plan Reserve	119,307	-	-	-	-
MFA Financing	537,211	1,589,999	1,750,000	-	755,000
Public Safety Reserve	509,711	500,000	-	-	-
PW Operation & Maint Reserve	26,948	-	-	-	-
Reserve for Committed Expenditures	-	-	-	-	6,691
Reserve for Committed Expenditures (Sewer)	363,742	-	-	5,728	-
Septage Reserve	606,191	15,000	315,000	15,000	15,000
Sewer Capital Reserve	1,756,831	501,100	460,675	2,085,115	953,750
Development Cost Charges - Drainage	92,414	19,305	27,720	40,095	300,910
Development Cost Charges - Parks	22,901	-	-	-	339,235
Development Cost Charges - Roads	35,448	831,786	-	-	-
Development Cost Charges - Sewer	626,651	-	75,000	44,550	-
Total	\$ 13,028,505	\$ 6,893,349	\$ 7,032,925	\$ 5,811,393	\$ 6,649,441

