

DISTRICT OF SEHELTT

2017-2021 Financial Plan Amendment Bylaw No. 557-1, 2018

A bylaw to amend the District of Sechelt 2017 - 2021 Financial Plan

WHEREAS the District of Sechelt Council adopted 2017-2021 Financial Plan Bylaw No. 557, 2017 on May 10, 2017;

AND WHEREAS Council may amend the Financial Plan by bylaw;

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

Title

1. This bylaw may be cited for all purposes as “District of Sechelt 2017 – 2021 Financial Plan Amendment Bylaw No.557-1, 2018”.

Provisions

2. Schedule C to District of Sechelt 2017-2021 Financial Plan Bylaw No. 557, 2017 is deleted in its entirety and replaced with the attached Schedule C that forms part of this bylaw.

READ A FIRST TIME THIS 21st DAY OF March , 2018

READ A SECOND TIME THIS 21st DAY OF March , 2018

READ A THIRD TIME THIS 21st DAY OF March , 2018

ADOPTED THIS 4th DAY OF April , 2018



Mayor



Corporate Officer

	Capital Reserve	Public Safety Reserve	Gax Tax	Public Works Yard Reserve	DCC's	MFA Financing	Grants & Contributions	Sewer Reserve
2017 Projects continued								
Sewer Modelling & Funding Project								110,000
2007 Caterpillar 420E IT Backhoe Loader (Unit #8 Replacement)						154,000		
Survey/GPS Equipment	50,000							
New Overseeder Parks	5,100							
Rockwood Drainage Issues		17,000					68,000	
Sewer Expansion							2,917,931	597,648
Sandy Hook Drainage	15,000							
Skana Crescent Road Paving			93,000					
Swenson Sander/Salter Unit 9	18,003							
Swanson Sander/Salter Unit 20	7,811							
Community Meeting Room Projector	11,629							
Server Room HVAC Replacement	9,788							
Trail Bay Wharf	24,794							
Onni Lift Station Upgrade								13,237
2017 Total	581,550	293,150	657,854	963,129	288,494	1,419,871	2,985,931	880,885

2018 Projects								
Unit #33 Parks - 1/2 ton pickup	30,000							
Unit #5 WRC Vehicle - 4X4	30,000							
Unit #17 PW 75MSR Excavator '05						120,000		
Unit #19 PW Tandem Axle Ramp Trailer '03	25,000							
Unit #20 Public Works Salter	12,000							
Unit #37 PKS F350 C/C '08 Flatbed	65,000							
Civic Centre Landscaping and Revitalization			15,000					
ERP - Enterprise Resource Planning	112,000							
Computer Hardware Replacements/Upgrades	20,000							
IT Infrastructure	30,000							
Maintenance/Enhancement								
Trail Ave (TRA P5)	1,480					146,520		

	Capital Reserve	Public Safety Reserve	Gax Tax	Public Works Yard Reserve	DCC's	MFA Financing	Grants & Contributions	Sewer Reserve
Trail Ave (TRA P3)	1,820				180,180			
Drainage Study - Ocean Ave and Inlet Ave	120,400				39,600			
Trail Ave - Marine Way to Ebbtide	2,500				247,500			
Trail Ave (TRA P4)	2,620				259,380			

	Capital Reserve	Public Safety Reserve	Gax Tax	Public Works Yard Reserve	DCC's	MFA Financing	Grants & Contributions	Sewer Reserve
2018 Projects continued								
Paving program per Mcelhenney						250,000		
Upgrade Trail Ave to Arterial - Teredo to Turnstone Drive			4,500		445,500			
Intersection Upgrades on Highway 101 - Left turn lane at Selma Park Road	2,000				198,000			
Intersection Upgrades on Highway 101 - Left turn lane at Bay Road	2,000				198,000			
Upgrade Derby Road to Collector - Norwest Bay Road to Baillie Road	3,300				326,700			
Wharf Avenue Sidewalk - Cowrie & Dolphin Design Phase			50,000					
Sidewalk Improvement on Highway 101 from Bay Road to Pier 17			200,000					
Mission Park Gazebo	50,000						27,000	
Upsize main - MH 4095 - Wakefield L.S.					92,813			32,187
Baillie Road Sidewalk			20,000					
2018 Total	510,120	-	289,500	-	2,134,193	370,000	27,000	32,187
2019 Projects								
Unit #4 PW JD 6615 Flail Trac 07	160,000							
Unit #39 PW Sterllng Dumptruck '09	180,000							
Off leash dog park			50,000					
Dog Park - location TBD			1,000		99,000			
Trail Bay Waterfront - Trail to Ocean (Community park)			1,740		172,260			
Suncoaster Trail - Roberts Creek to Airport (Expanded trail)			126,250		123,750			
Acquisition of lots 25, 26 & 27 (New trail)	6,000				594,000			

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2019 Projects continued								
Computer Hardware Replacements/Upgrades	20,000							
IT Infrastructure Maintenance/Enhancement	30,000							
WT Outfall	126,250				123,750			
Trail Ave - Ebbtide to Pebble Cres	2,500				247,500			
Periwinkle Lane Paving	50,000							
Wharf Street cul-de-sac Teredo to Boulevard	100,000							
Paving program per Mcelhenney						250,000		
Upgrade Trail Ave to Arterial - Teredo to Turnstone Drive			40,500		4,009,500			
Upgrade Trail Ave to Arterial - Turnstone Drive to Reef Road	1,400				138,600			
Wharf Avenue Sidewalk - Cowrie & Dolphin Design Phase			300,000					
Upgrade Wakefield Lift Station					222,750			227,250
2019 Total	676,150	-	519,490	-	5,731,110	250,000	-	227,250

2020 Projects								
Unit #30 PKS JD 4210 Tractor c/w backhoe '04	40,000							
Unit #40 PKS Ford F350 XL '09	45,000							
Unit #41 PKS Ford Ranger '09	26,000							
Unit #47 PW Ford 450 C/C '10	79,000							
Unit #48 PW Ford 350 C/C '10	54,000							
Unit #53 PW 2011 Ford F150	34,000							
Ebbtide Park (New community park)			4,290		424,710			
Kinnikinnick Park (Improved community park)			459,777		151,223			
Computer Hardware Replacements/Upgrades	20,000							

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2020 Projects continued								
IT Infrastructure Maintenance/Enhancement	30,000							
Paving program per Mcelhenney						250,000		
Mason Road Walkway/Bicycle Lane from Norvan Rd to HWY 101			70,000					
Sidewalk Improvement on Anchor Road from Trail Avenue to Lighthouse Pier			155,000					
Baillie Road - West Sechelt Sidewalk							50,000	
2020 Total	328,000	-	689,067	-	575,933	250,000	50,000	-
2021 Projects								
Unit #49 PKS JD 3520 Tractor/300CX Loader	32,000							
Unit #57 PKS 2012 JD 1435 Mower	30,000							
Unit # 58 2013 Bobcat A770	95,000							
Chapman Creek Trails (Expanded trail)			178,265		174,735			
Quarry Park (New community park)			3,500		346,500			
Esplanade Trail - Burnett to Allan (New trail)			4,360		431,640			
Computer Hardware Replacements/Upgrades	20,000							
IT Infrastructure Maintenance/Enhancement	30,000							
Gale Ave (BG C1)	48,985				48,015			
Medusa St (MED L9:12)	49,995				49,005			
Fairway Duck Pond (BG C2)	101,000				99,000			
Wakefield Ck (WAK C5)	178,770				175,230			
Inlet Ave. - Phase 2	400,000							
Paving program per Mcelhenney						250,000		

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2021 Projects continued								
Sidewalk and Streetlights on Sechelt Inlet Road - Saltgrass Lane to Dusty Road			48,925		141,075			
Upgrade Tyler Road to Arterial - Tower Road to Emmerson Road	2,250				222,750			
Intersection Upgrades on Wharf Avenue and East Porpoise Bay Road	5,000				495,000			
Upsize main - MH 4730 to MH 4720					123,750			1,250
Upsize main - MH 4720 to MH 4710					222,750			2,250
Replace Pumps - Mackenzie Marina Lift Station					153,450			156,550
Replace Norwest Bay Lift Station					334,125			115,875
Upgrade Gravity Main Trunk Sewer - Shornecliffe and Highway 101 and Ocean Ave					501,930			5,070
2021 Total	993,000	-	235,050	-	3,518,955	250,000	-	280,995