

SPECIAL PROJECTS

\$2,498,800

Amount funded by property tax

\$712,000

Net impact on tax revenue required over 2019

-0.5%

How the Special Projects Plan is deployed:

Strategic Plan Projects

\$566,400

Amount funded by property tax

\$195,000

Master Plan Projects

\$787,000

Amount funded by property tax

\$142,000

Municipal Services Projects

\$1,145,400

Amount funded by property tax

\$375,000

CAPACITY BUILDING

\$323,400

Amount funded by property tax \$120,000

CYCLICAL OPERATIONS

\$55,000

Amount funded by property tax \$0

INFRASTRUCTURE OPERATIONS & MAINTENANCE

\$419,000

Amount funded by property tax \$90,000

FACILITIES OPERATIONS & MAINTENANCE

\$130,000

Amount funded by property tax \$113,000

GROWTH (Incl. DCC)

\$218,000

Amount funded by property tax \$52,000

| SPECIAL OPERATING PROJECTS | | | | COST | | | | | | 2020FUNDING | | | | | | | | |
|---------------------------------------|--|----------------------------------|--------------------------|-----------|---------|---------|---------|---------|------------|-------------|----------|---------|---------|---------|--------------|---------|----------|----------|
| Ref | Project Name | Department | Category | 2020 | 2021 | 2022 | 2023 | 2024 | TOTAL COST | GRANTS | RES/PROV | DCC | CWF | OTHER | ACC. SURPLUS | Tax | % of Tax | % of Tax |
| 1 | CAO Strategic Project annual envelope | 150-Chief Administrative Officer | Strategic Plan | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 450,000 | | | | | | | 90,000 | 0.31% | 0.31% |
| 2 | OCP Monitoring | 150-Chief Administrative Officer | Strategic Plan | 6,500 | 6,500 | - | - | - | 13,000 | | | | | | 6,500 | - | 0.00% | 0.31% |
| 3 | Childcare Grant Program | 150-Chief Administrative Officer | Strategic Plan | 40,000 | - | - | - | - | 40,000 | | 40,000 | | | | | - | 0.00% | 0.31% |
| 4 | Human Resources Master Plan - Capacity Review Continuation | 200-Human Resources | Master Plan | 50,000 | - | - | - | - | 50,000 | | | | | | 25,000 | 25,000 | 0.08% | 0.39% |
| 5 | Labour Relations & Collective Agreement Negotiations | 200-Human Resources | Municipal Cyclical | 35,000 | - | - | - | - | 35,000 | | 35,000 | | | | | - | 0.00% | 0.39% |
| 6 | Insurance Appraisal | 215-Planning & Accounting Serv | Municipal Cyclical | 20,000 | - | - | - | - | 20,000 | | 20,000 | | | | | - | 0.00% | 0.39% |
| 7 | Open Data Action Plan | 220-Information Techonolgy | Municipal Capacity | 20,000 | - | - | - | - | 20,000 | | | | | | | 20,000 | 0.07% | 0.46% |
| 8 | Sharepoint Major Upgrade | 220-Information Techonolgy | Municipal Capacity | 35,000 | - | - | - | - | 35,000 | | | | | | | 35,000 | 0.12% | 0.58% |
| 9 | RCMP Security Upgrades | 250-Facilities | Municipal Facilities | 45,000 | 30,000 | - | - | - | 75,000 | | | | | | | 45,000 | 0.15% | 0.73% |
| 10 | Municipal Hall HVAC replacements | 250-Facilities | Municipal Facilities | 25,000 | - | - | - | - | 25,000 | | | | | | | 25,000 | 0.08% | 0.82% |
| 11 | Brennan Park DDC upgrades | 250-Facilities | Municipal Facilities | 8,000 | - | - | - | - | 8,000 | | | | | | | 8,000 | 0.03% | 0.84% |
| 12 | Brennan Park transformer posts removal | 250-Facilities | Municipal Facilities | 10,000 | - | - | - | - | 10,000 | | | | | | | 10,000 | 0.03% | 0.88% |
| 13 | RCMP well pump and heat exchanger servicing | 250-Facilities | Municipal Facilities | 25,000 | - | - | - | - | 25,000 | | | | | | | 25,000 | 0.08% | 0.96% |
| 14 | Copper Coil flooring repairs | 250-Facilities | Municipal Facilities | 17,000 | - | - | - | - | 17,000 | | 17,000 | | | | | - | 0.00% | 0.96% |
| 15 | Mamquam Blind Channel Navigation Marking Project | 260-Real Estate | Master Plan | 3,000 | 3,000 | 3,000 | - | - | 9,000 | | | | | | | 3,000 | 0.01% | 0.97% |
| 16 | Real Estate Disposition Program Launch | 260-Real Estate | Master Plan | 20,000 | 73,500 | - | - | - | 93,500 | | | | | 20,000 | | - | 0.00% | 0.97% |
| 17 | Sponsored Crown Grant Surveying | 260-Real Estate | Municipal Infrastructure | 40,000 | - | - | - | - | 40,000 | | 40,000 | | | | | - | 0.00% | 0.97% |
| 19 | Community Resilience Investment Program | 320-Fire Services | Master Plan | 100,000 | - | - | - | - | 100,000 | 100,000 | | | | | | - | 0.00% | 0.00% |
| 20 | Wildfire Equipment and Training | 320-Fire Services | Master Plan | 25,000 | - | - | - | - | 25,000 | 25,000 | | | | | | - | 0.00% | 0.00% |
| 21 | Neighbourhood Hubs for Disaster Resiliency | 330-Emergency Management | Master Plan | 20,000 | - | - | - | - | 20,000 | | | | | | | 20,000 | 0.07% | 0.07% |
| 22 | Emergency Operations Centre | 330-Emergency Management | Municipal Capacity | 25,000 | - | - | - | - | 25,000 | 25,000 | | | | | | - | 0.00% | 0.07% |
| 23 | Emergency Support Services | 330-Emergency Management | Municipal Capacity | 25,000 | - | - | - | - | 25,000 | 25,000 | | | | | | - | 0.00% | 0.07% |
| 24 | Indigenous Cultural Safety & Cultural Humility Training | 330-Emergency Management | Municipal Capacity | 25,000 | - | - | - | - | 25,000 | 25,000 | | | | | | - | 0.00% | 0.07% |
| 25 | Vehicle Dwelling Policy Alternative Community Engagement | 340-Bylaw Enforcement | Growth | 7,000 | - | - | - | - | 7,000 | | | | | | | 7,000 | 0.02% | 0.09% |
| 26 | School Travel Planning | 500-Engineering | Strategic Plan | 40,000 | - | - | - | - | 40,000 | | | | | | | 40,000 | 0.14% | 0.23% |
| 27 | Integrated Stormwater Management Plans (inc. Environmental Monitoring) | 500-Engineering | Municipal Infrastructure | 300,000 | 200,000 | - | 200,000 | - | 700,000 | | | 138,000 | | 72,000 | | 90,000 | 0.31% | 0.53% |
| 28 | Government Rd Conceptual Design | 500-Engineering | Growth | 30,000 | - | - | - | - | 30,000 | | | | 30,000 | | | - | 0.00% | 0.53% |
| 29 | Asset Management Plan Update | 500-Engineering | Master Plan | 75,000 | - | - | - | - | 75,000 | | | | 75,000 | | | - | 0.00% | 0.53% |
| 30 | Community Carbon Marketplace Phase 4 | 500-Engineering | Strategic Plan | 16,750 | - | - | - | - | 16,750 | | 16,750 | | | | | - | 0.00% | 0.53% |
| 31 | Community Energy and Emissions Plan (including implementation) | 500-Engineering | Strategic Plan | 110,000 | - | - | - | - | 110,000 | | 10,000 | | | 100,000 | | - | 0.00% | 0.53% |
| 32 | Comprehensive Dike Inspection | 500-Engineering | Municipal Infrastructure | 30,000 | - | - | - | - | 30,000 | | | | 30,000 | | | - | 0.00% | 0.53% |
| 33 | DCC R1B - Downtown Entrance Study/Downtown Transportation Model | 500-Engineering | Growth | 95,000 | - | - | - | - | 95,000 | | | | | 95,000 | | - | 0.00% | 0.53% |
| 34 | Downtown Multi-Modal Hub Feasibility Study | 500-Engineering | Municipal Infrastructure | 15,000 | - | - | - | - | 15,000 | | | | 15,000 | | | - | 0.00% | 0.53% |
| 35 | Eagle Viewing Area Seaichem Reserve Dike Master Plan | 500-Engineering | Master Plan | 200,000 | - | - | - | - | 200,000 | 200,000 | | | | | | - | 0.00% | 0.53% |
| 36 | Storm Inventory Collection, Condition Assessment and Flushing | 500-Engineering | Master Plan | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | | | | 100,000 | | | - | 0.00% | 0.53% |
| 37 | Transit Maintenance Facility Feasibility Study | 500-Engineering | Growth | 26,000 | - | - | - | - | 26,000 | | 26,000 | | | | | - | 0.00% | 0.53% |
| 38 | Multi-Modal Transportation Plan | 500-Engineering | Master Plan | 100,000 | 100,000 | - | - | - | 200,000 | | | 46,000 | | 54,000 | | - | 0.00% | 0.53% |
| 39 | Herres Slough Storm Pump VFD Replacement | 510-Public Works | Master Plan | 45,000 | - | - | - | - | 45,000 | | | | | | | 45,000 | 0.15% | 0.69% |
| 40 | 3rd Ave Tide Gate Actuator Replacement | 530-Roads & Drainage | Master Plan | 8,000 | 8,000 | 8,000 | 8,000 | - | 32,000 | | | | | | | 8,000 | 0.03% | 0.71% |
| 41 | Building Permit File Digitization | 600-Planning & Building | Municipal Capacity | 20,000 | - | - | - | - | 20,000 | | | | | | | 20,000 | 0.07% | 0.78% |
| 42 | Short Term Rental Legal Review and Compliance Action | 600-Planning & Building | Master Plan | 20,000 | 10,000 | - | - | - | 30,000 | | | | | | | 20,000 | 0.07% | 0.85% |
| 43 | Marine Action Strategy Administration | 600-Planning & Building | Master Plan | 15,000 | 15,000 | 15,000 | - | - | 45,000 | | | | | | | 15,000 | 0.05% | 0.90% |
| 44 | Zoning Bylaw Update Engagement and Legal Bylaw Review | 600-Planning & Building | Strategic Plan | 20,000 | - | - | - | - | 20,000 | | | | | | | 20,000 | 0.07% | 0.97% |
| 45 | Sea to Sky Healthy Community Collaborations and Congress | 600-Planning & Building | Master Plan | 1,000 | - | 4,000 | - | - | 5,000 | | | | | | | 1,000 | 0.00% | 0.97% |
| 46 | Howe Sound Community Forum and Ocean Watch Task Force | 600-Planning & Building | Master Plan | 5,000 | 5,000 | 5,000 | - | - | 15,000 | | | | | | | 5,000 | 0.02% | 0.99% |
| 47 | Child Care Action Planning Grant | 600-Planning & Building | Growth | 15,000 | - | - | - | - | 15,000 | 15,000 | | | | | | - | 0.00% | 0.99% |
| 48 | Green Building Incentives - Zoning Bylaw Update | 600-Planning & Building | Strategic Plan | 27,400 | - | - | - | - | 27,400 | | | | | | 27,400 | - | 0.00% | 0.99% |
| 49 | Community & Land Use Planning Policy Development Support | 600-Planning & Building | Municipal Capacity | 93,400 | - | - | - | - | 93,400 | | | | | 93,400 | | - | 0.00% | 0.99% |
| 50 | Annual Economic Data Collection | 630-Economic Development | Strategic Plan | 25,000 | 25,000 | 25,000 | 25,000 | - | 100,000 | | | | | | | 25,000 | 0.08% | 1.07% |
| 51 | Squamish Arts Council Partnership Agreement | 640-Arts and Culture | Municipal Capacity | 45,000 | 45,000 | - | - | - | 90,000 | | | | | | | 45,000 | 0.15% | 1.23% |
| 52 | Recreation Facility Deveopment | 710-Recreation | Strategic Plan | 74,750 | - | - | - | - | 74,750 | | | | | | 74,750 | - | 0.00% | 1.23% |
| 53 | Banner Replacement | 720-Parks & Trails | Strategic Plan | 36,000 | - | 36,000 | - | 36,000 | 108,000 | | | | | 36,000 | | - | 0.00% | 1.23% |
| 54 | Public Works Music Festival Support | 720-Parks & Trails | Municipal Infrastructure | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 | 170,000 | | | | | 34,000 | | - | 0.00% | 1.23% |
| 60 | Public Safety Master Plan | 340-Bylaw Enforcement | Municipal Capacity | 35,000 | - | - | - | - | 35,000 | | 35,000 | | | | | - | 0.00% | 0.00% |
| 61 | Downtown Street Concept Designs | 500-Engineering | Growth | 45,000 | - | - | - | - | 45,000 | | | | | | | 45,000 | 0.15% | 0.15% |
| 62 | Estuary Environmental Coordination Plan | 500-Engineering | Strategic Plan | 80,000 | - | - | - | - | 80,000 | | | | | 60,000 | | 20,000 | 0.07% | 0.22% |
| 2020 RECOMMENDED SPECIAL PROJECT PLAN | | | | 2,498,800 | 745,000 | 320,000 | 457,000 | 260,000 | 4,280,800 | 415,000 | 239,750 | 184,000 | 250,000 | 564,400 | 133,650 | 712,000 | | |

| SPECIAL OPERATING PROJECTS | | | | COST | | | | | 2020FUNDING | | | | | | | | | |
|--|--|----------------------------|--------------------------|-----------|-----------|---------|---------|---------|-------------|---------|----------|---------|---------|---------|--------------|---------|----------|----------|
| Ref | Project Name | Department | Category | 2020 | 2021 | 2022 | 2023 | 2024 | TOTAL COST | GRANTS | RES/PROV | DCC | CWF | OTHER | ACC. SURPLUS | Tax | % of Tax | % of Tax |
| PROJECTS FOR FURTHER CONSIDERATION | | | | | | | | | | | | | | | | | | |
| 55 | Wildlife education – mail drop of bearsmart info to all households | 120-Communications | Municipal Capacity | 10,000 | - | - | - | - | 10,000 | | | | | | | 10,000 | 0.03% | 0.03% |
| 56 | Facilities hand dryers | 250-Facilities | Municipal Facilities | 25,000 | - | - | - | - | 25,000 | | | | | | | 25,000 | 0.08% | 0.12% |
| 57 | U Siyam Pavillion wood staining | 250-Facilities | Municipal Facilities | 15,000 | - | - | - | - | 15,000 | | | | | | | 15,000 | 0.05% | 0.17% |
| 58 | Ladies washroom expansion Municipal Hall | 250-Facilities | Municipal Facilities | 10,000 | - | - | - | - | 10,000 | | | | | | | 10,000 | 0.03% | 0.20% |
| 63 | Public Space Design Guidelines and Standards | 600-Planning & Building | Strategic Plan | 60,000 | - | - | - | - | 60,000 | | | | | | | 60,000 | 0.20% | 0.42% |
| 64 | Squamish Innovation Studio | 630-Economic Development | Strategic Plan | 180,000 | - | - | - | - | 180,000 | 90,000 | | | | 65,000 | | 25,000 | 0.08% | 0.51% |
| 65 | Water Bottle Fill Station for Stan Clarke Park | 720-Parks & Trails | Municipal Infrastructure | 10,000 | - | - | - | - | 10,000 | | | | | | | 10,000 | 0.03% | 0.54% |
| PROJECTS FOR FURTHER CONSIDERATION | | | | 310,000 | - | - | - | - | 310,000 | 90,000 | - | - | - | 65,000 | - | 155,000 | | |
| - | | | | | | | | | | | | | | | | | | |
| FUTURE PROJECTS | | | | | | | | | | | | | | | | | | |
| 66 | UBW Upgrade (2021) | 220-Information Techonolgy | Municipal Infrastructure | - | 50,000 | - | - | - | 50,000 | | | | | | | | | |
| 67 | Brennan Park community centre plumbing upgrades | 250-Facilities | Municipal Facilities | - | 100,000 | - | - | - | 100,000 | | | | | | | | | |
| 68 | 55 + soundproofing | 250-Facilities | Municipal Facilities | - | 20,000 | - | - | - | 20,000 | | | | | | | | | |
| 69 | Adventure Centre exterior repairs | 250-Facilities | Municipal Facilities | - | 60,000 | - | - | - | 60,000 | | | | | | | | | |
| 70 | RCMP exterior wall repairs | 250-Facilities | Municipal Facilities | - | 40,000 | - | - | - | 40,000 | | | | | | | | | |
| 71 | Library plumbing and electrical upgrades | 250-Facilities | Municipal Facilities | - | 30,000 | - | - | - | 30,000 | | | | | | | | | |
| 72 | Long Term Airport Strategy | 260-Real Estate | Municipal Infrastructure | - | 40,000 | - | - | - | 40,000 | | | | | | | | | |
| 74 | REFMP Land Analysis | 260-Real Estate | Strategic Plan | - | 20,000 | - | - | - | 20,000 | | | | | | | | | |
| 75 | Environmentally Sensitive Areas Mapping Update | 500-Engineering | Strategic Plan | - | 20,000 | - | - | - | 20,000 | | | | | | | | | |
| 76 | Global Positioning System for All Fleet Vehicles | 510-Public Works | Strategic Plan | - | 30,000 | - | - | - | 30,000 | | | | | | | | | |
| 77 | Dike Vegetation O&M | 530-Roads & Drainage | Master Plan | - | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 | | | | | | | | | |
| 78 | Steep Slopes Development Permit Area | 600-Planning & Building | Master Plan | - | 30,000 | - | - | - | 30,000 | | | | | | | | | |
| 79 | Neighbourhood Area Planning | 600-Planning & Building | Strategic Plan | - | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 | | | | | | | | | |
| 80 | BC Rural Dividend - Affordable Housing Governance Model and Supporting | 630-Economic Development | Strategic Plan | - | 100,000 | - | - | - | 100,000 | | | | | | | | | |
| 81 | Crumpit Cruiser Trail Repair & Safety Upgrade | 720-Parks & Trails | Strategic Plan | - | 34,000 | - | - | - | 34,000 | | | | | | | | | |
| 82 | Hardball Field Safety Improvements | 720-Parks & Trails | Municipal Facilities | - | 12,000 | - | - | - | 12,000 | | | | | | | | | |
| 83 | Facilities Operating projects future years | 250-Facilities | Municipal Facilities | - | - | - | 100,000 | 230,000 | 330,000 | | | | | | | | | |
| FUTURE PROJECTS | | | | - | 666,000 | 80,000 | 180,000 | 310,000 | 1,236,000 | - | - | - | - | - | - | - | | |
| - | | | | | | | | | | | | | | | | | | |
| SUBTOTAL - GENERAL FUND - Special Projects 2020-2024 | | | | 2,808,800 | 1,411,000 | 400,000 | 637,000 | 570,000 | 5,826,800 | 505,000 | 239,750 | 184,000 | 250,000 | 629,400 | 133,650 | 867,000 | | |
| CARRYFORWARD | | | | 822,100 | - | - | - | - | 822,100 | 30,000 | - | - | - | - | 792,100 | - | | |
| - | | | | | | | | | | | | | | | | | | |
| TOTAL - GENERAL FUND - Special Projects 2020-2024 | | | | 3,630,900 | 1,411,000 | 400,000 | 637,000 | 570,000 | 6,648,900 | 535,000 | 239,750 | 184,000 | 250,000 | 629,400 | 925,750 | 867,000 | | |

Climate Mitigation Projects

Climate Adaptation Projects

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|--|---|--|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 1 | CAO Strategic Project annual envelope | Annual envelope to deliver Strategic Plan and Council directed CAO objectives. 2020 1. Support Council calls to Action UNDRIP & TRC = person resource for research and program development 30,000 2. WLNG tax agreement negotiations consulting support 50,000 3. Contingency | Ensure resources to support CAO delivery of objectives and direct Strategic Plan projects. |
| 2 | OCP Monitoring | OCP Indicators and Economic Development benchmarking / monitoring system. Initial set up of Townfolio on line system completed in 2019. Annual cost for system \$6,500 | Initial project funding of \$20,500 in 2019. Total is spent over three years so funded from surplus in 2020 and 2021. |
| 3 | Childcare Grant Program | Create Program to assist Childcare providers with grants for facility upgrades. | |
| 4 | Human Resources Master Plan - Capacity Review Continuation | Capacity Review and Strategic Workforce Plan | Carry forward of 2019 funding to complete the project in 2020. |
| 6 | Insurance Appraisal | Insurance appraisals are required in order to inform insurance levels and ensure proper replacement value in the event of an insurance claim. We undergo new appraisals on a 3-5 year basis. Last appraisal done was in 2015 | Ensure the District has adequate insurance coverage in the event of an insurable loss. |
| 7 | Open Data Action Plan | As set out through the Organizational Plan - Building Bridges: "Grow open data program to support open government and data driven decision making; support OCP monitoring in 2019, create an open data policy by December 31, 2020." The Open Data Action Plan will set out the as-is and to-be opportunities for Open Data at the District, including: governance, inventory framework, lifecycle assessment, legislative alignment and operational considerations. | The Open Data Action Plan will provide a framework for data governance across the organization, in order to improve access to and use of data to empower community decision making. For the organization, this project will focus on the reduction of the data silos that currently put our data assets at risk. Without an overall framework for data governance each operational area is relied upon as a data steward, often resulting in redundancy, inconsistency, data insecurity, and limited access. The opportunity to improve the governance, quality and availability of data will lead to greater organizational efficiencies and expand the overall data literacy of the organization. |
| 8 | Sharepoint Major Upgrade | A major upgrade of the SharePoint Document Management system along with the underlying Collabware Records Management system has been planned since 2018. These upgrades will ensure that District files and records continue to be kept in an updated, stable, and secure environment. The upgrades also include improved system performance and speed, as well as a number of new advanced features. The budget request is for expert Consultant time to assist with technical work and training. | The District is currently running outdated SharePoint 2013 which will eventually be unsupported by Microsoft and poses some risk. This is a critical, core District-wide system, heavily used by staff in all areas. Performance improvements will have an immediate impact on productivity. The Collabware Records Management system used mainly by the Records Coordinator to manage record retention policies will also be upgraded to ensure District records continue to be protected. An additional benefit is that these upgrades will get the system 'cloud-ready' providing the District with the option for a potential move to the cloud in the future. |
| 9 | RCMP Security Upgrades | In early 2018 Squamish RCMP completed a physical security review lead by the RCMP E-Division Departmental Security Section. The review identifies threats and vulnerabilities to the RCMP personnel, information and assets at the detachment, and makes recommendations that are required in order to enhance security and mitigate risks as mandated by the Treasury Board Secretariat. Issues to be addressed were prioritized over a 3 year period starting in 2019. Items to be addressed in 2020 include front counter upgrades and exterior gate and garage door upgrades. | This project will improve the safety of staff working in the detachment. |
| 10 | Municipal Hall HVAC replacements | The 10 Roof top units that provide heat and cooling and fresh air at Municipal Hall are currently 20 years +. Many are in a poor state of repair and are close to failing and will be beyond repair. This proposes to have budget available if some of the units fail in 2020. | This budget will ensure that we have minimal disruption to the provision of acceptable air quality to staff at Municipal Hall in the case of a failure. Any new roof top units that are purchased can be moved to and re purposed at a different building if Municipal Hall is demolished. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|--|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 11 | Brennan Park DDC upgrades | The Direct Digital Controls (DDC) system allows centralised control and monitoring of much of the mechanical equipment around the building. This project proposes to replace some of the equipment sensors and includes software, sensor and router upgrades. | The sensors need to be replaced as they age to ensure that they are functioning properly. Software improvements are available that enhance the performance of the system. |
| 12 | Brennan Park transformer posts removal | In 2019 a number of electrical upgrades were completed at Brennan Park. One project was the replacement of the 3 transformers mounted on a wooden platform 30 feet in the air with a pad mount transformer. While BC hydro own the equipment, Brennan Park owns the platform and posts. The structure is 27 years old and needs to be safely dismantled and removed before it deteriorates. The transformers are removed as well as any wiring or equipment. This project is to remove the wooden posts and platform as well as clean up the area under the platform with new landscaping and paving repairs. | The platform and surrounding area are unsightly after the completion of the electrical projects. The platform will also become unsafe as it continues to deteriorate. |
| 13 | RCMP well pump and heat exchanger servicing | There are 2 X 65ft deep well pumps at the RCMP that feed the geothermal system for cooling of the building. One failed in 2018 and was repaired in 2019. This project proposes to inspect, test and repair the other well pump as necessary in 2020. Due to nature of the water being pumped, there is alot of iron deposit inside the pipes up from the well and into the building that need to be cleaned also. Lastly the heat exchanger that is part of the system needs to be taken apart and the plates replaced as they are thick with iron deposits. | This will ensure that both pumps are running efficiently and providing cooling for the building. This maintenance will prolong the life of the system. |
| 14 | Copper Coil flooring repairs | The restaurant on Cleveland Avenue (currently Copper Coil) is over 100 years old. A recent engineering inspection of the flooring in the kitchen identified some rot in the sub floor and underneath support joists. The engineer recommended that the effected areas be removed and replaced. This project proposes to remove the affected flooring, inspect the damage and repair accordingly. | As the sub floor and supports are rotting they need to be replaced to minimise risk. As the landlord for this building, the District of Squamish is responsible for the sub floor. |
| 15 | Mamquam Blind Channel Navigation Marking Project | In 2018, the District and Transport Canada (TC) partnered on a Navigation Channel Marking Project in the Mamquam Blind Channel (MBC) to provide TC with enhanced enforcement and compliance tools in the MBC. The Marine Action Strategy identifies a three year project to further support enforcement and compliance in the MBC. The Project includes buoy maintenance, increased signage, buoy repair and replacement, water use bylaw development and enforcement activities. The total project cost is estimated at \$9k to occur over the three year period. | The MOU initially signed between the District and TC for the Navigational Channel Marking Project in 2017 assigns the responsibility to maintain the buoys to the District. |
| 16 | Real Estate Disposition Program Launch | In 2018, a two-year Special Project Request titled the "Real Estate Infrastructure Acquisition/Disposition Program Launch" was approved for 2019 in the 5-Year Financial Plan. The purpose of the project was to launch the acquisition of rights of ways for important community infrastructure (i.e. dikes, water and sewer lines) while Real Estate Services focused on anticipated acquisitions of operational properties and dispositions of surplus District lands to support the upcoming Real Estate and Facility Master Plan (REFMP). The project was to be funded through the sale of unused road dedications. The project was not implemented while the REFMP was in development. | The funding illustrations in the REFMP identified the importance of disposition proceeds as (1) a non-taxation source of funding and (2) needing to be available at certain time to support other types of funding sources (i.e. borrowing, grants) especially for larger investments (\$4m+) where annual borrowing cannot provide enough funding on its own. Therefore it is proposed that the purpose of the project be adjusted to prioritize the acceleration of the disposition of unused road dedications and support the disposition of District surplus lands as opposed to the acquisition of rights of ways as originally thought. |
| 17 | Sponsored Crown Grant Surveying | Final surveying work is required to complete several Sponsored Crown Grant applications in process by the District. The applications requiring final surveying include: Smoke Bluffs Park expansion (\$14,000), Access Road to the Windsurfing Spit (\$8,000), Landfill (\$10,000) and Dyking (\$8,000). | These applications serve to ensure long term access to various community assets. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|--|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 18 | Boundary Restructuring | In order to determine whether to explore a Boundary Restructuring with the Province for the Garibaldi at Squamish Project, an arm's length, objective impact study and potential community engagement is required. After recent discussions with the Province, it is estimated that the study will cost +/- \$50k. Once the study is completed, additional strategic advisory support is anticipated while the District navigates the decision-making process and subsequently the Boundary Restructuring process, if necessary. This additional support is estimated at \$25k. | The Province has indicated that an arm's length impact study and appropriate community engagement are important considerations when it evaluates Boundary Restructuring applications. |
| 19 | Community Resilience Investment Program | The Community Resiliency Investment Program is a new BC program intended to reduce risk and impact of wildfire to communities in BC. Applicants can apply for 100% of the cost of eligible activities to a maximum of \$100,000. Funds can be used for risk reduction programs including public education, planning, and fuel and vegetation management. | The need for this program was identified as a very high priority in the 2017 Community Wildfire Protection Plan Update. If successful, the department will utilize these funds to perform fuel management treatments on public lands that have been identified as high-risk wildland interface areas. |
| 20 | Wildfire Equipment and Training | The Community Emergency Preparedness Fund is a suite of funding programs intended to enhance the resiliency of local governments responding to emergencies. Volunteer and Composite Fire Departments can apply for this grant in order to build resiliency through the purchase of new or replacement equipment, and to facilitate the delivery of training and exercises. | This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. If the Fire Department receives this grant, it will use the funds to enhance wildfire fighting equipment and training competencies. This will ensure that the department has an adequate level of current equipment and will provide firefighters with strategic and tactical training initiatives, which will supplement their current task level programs. |
| 21 | Neighbourhood Hubs for Disaster Resiliency | Neighborhood Hubs are pre-determined locations where neighbors and community members are likely to gather during a disaster, to begin exchanging information and resources among themselves when the District's emergency response resources are overwhelmed. The Emergency Program will work with organized neighborhood groups, associations, and stratas to establish Hubs and help equip them with emergency supplies. Hubs will provide a vehicle for mobilizing neighbors to come together to prepare for emergencies, and support each other in disaster situations. | The BC Auditor General's February 2018 report, Managing Climate Change Risks: An Independent Audit, emphasizes that BC must prepare for more frequent and severe floods and wildfires, as well as other hazards, due to the impacts of climate change. Part of improving a community's resiliency to the increasing risks is increasing connectivity and support networks prior to a disaster occurring, and ensuring that these community networks are able to be self-reliant in the aftermath of a major emergency. Neighborhood Hubs are a key part of this resiliency-building effort, and are low cost, relatively easy to implement, and have proven effectiveness (e.g. New Zealand, Vancouver, Seattle). |
| 22 | Emergency Operations Centre | The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. The intent of this funding stream is to support eligible applicants to build local capacity through the purchase of equipment and supplies required to maintain or improve Emergency Operations Centres (EOC) and to enhance EOC capacity through training and exercises. | This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. An Emergency Operations Centre is a physical location where representatives come together during an emergency to coordinate response and recovery actions and resources, support emergency response personnel in the field, and coordinate all official communications regarding the emergency. This grant will enable the DOS to put in place an EOC Common Operating Picture System, which includes the digitization of EOC processes, as well as field applications for Evacuation Notification and Rapid Damage Assessments. |
| 23 | Emergency Support Services | The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. British Columbians forced from their homes by fire, floods, earthquakes or other emergencies may receive Emergency Support Services (ESS), which includes food, lodging, clothing, emotional support, information about the crisis, family reunification, & other services. The intent of the ESS funding stream is to support eligible applicants to build local capacity to provide ESS through training, volunteer recruitment and retention, and the purchase of ESS equipment. | This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. Under the Emergency Program Act, municipalities and regional districts are responsible for responding to emergencies in their areas, including providing ESS. Starting in 2020, the focus of the ESS funding stream is to support the modernization of local ESS programs in order to move toward electronic registration and reporting; this grant will enable the DOS to purchase supplies and equipment and provide training to increase its capacity for ESS. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|--|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 24 | Indigenous Cultural Safety & Cultural Humility Training | The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. Offering emergency management in a way that respects Indigenous Peoples as the decision-makers in their own care requires cultural safety and humility. The intent of this funding stream is to support eligible applicants to provide emergency management personnel with cultural safety and humility training in order to more effectively partner with and provide assistance to Indigenous communities during times of emergency. | This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. If the Emergency Program receives this grant, it will use it towards increasing opportunities to educate emergency management personnel, and others working in the emergency management system, on the history of Indigenous Peoples, as well as the concepts of cultural safety, cultural humility and the relevance to Indigenous Peoples. |
| 25 | Vehicle Dwelling Policy Alternative Community Engagement | The population of Squamish residents who live in their vehicles and work in our community is 200-300 people, and likely increasing annually due to the high cost of housing relative to entry level or service sector wages. In 2019 the District introduced a bylaw that regulates camping on Crown land, leading to a potential displacement of resident vehicle dwellers. Council committed to exploring policy alternatives for this group to ensure safety and sustainability while longer term affordable and workforce housing alternatives are developed. | Community engagement costs to identify community needs and impacts related to policy alternatives. |
| 26 | School Travel Planning | Council has discussed continuing the school travel planning program in 2020. This would include updating the Best Routes Maps and brochures for the 6 elementary schools that have completed School Travel Plans, and conducting School Travel Planning for the Squamish Montessori Elementary School and the Squamish Waldorf School. The total cost of this work is \$40,000. | Improves safety for students, increase walking/cycling |
| 27 | Integrated Stormwater Management Plans (inc. Environmental Monitoring) | Preparation of ISMP's is a requirement of the Liquid Waste Management Plan and has been included in the DCC Bylaw. An ISMP is a comprehensive study that examines the linkage between drainage servicing, land use planning and environmental protection. The purpose is to present a blueprint that supports the growth of a community in a way that maintains or ideally enhances the overall health of a watershed. The project will undertake a phased approach as follows: Phase 1 - Business Plan/General Policy Development, Phases 2-4 - Catchment specific ISMPs. | Improved stream health, environmental sustainability, assessment and evaluation of natural assets. Integral to starting asset management for our storm water infrastructure. Increasing storm intensity resulting from climate change makes storm water planning more important. |
| 28 | Government Rd Conceptual Design | Similar to the downtown street conceptual design projects, a conceptual design for the Government Road corridor is required in order to guide developers with their frontage improvements. The conceptual design will include bike lanes, and vehicle travel lanes, paths and sidewalks as required. Along some parts of Government Road a separated bike lane will be required. This is required in the short term (2020) as developments are already underway. | Will allow developers to build frontage rather than the District taking cash in lieu . |
| 29 | Asset Management Plan Update | The District prepared its first Asset Management Plan in 2010. The AMP provided a comprehensive set of recommendations to collect additional information on the District's assets that can be used to update and refine the plan in the future. The District has collected a significant amount of additional information that can be used to refine and improve the AMP which ultimately provides important recommendations on sustainable financing levels. The AMP should be updated every 5 years to ensure that the District is planning responsibly for asset management. The plan is now approximately 7 years old and should be updated. | An up to date and comprehensive AMP will ensure that the District is planning responsibly and will not be surprised in the future with unexpected increases in utility rates or general taxes. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|---|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 30 | Community Carbon Marketplace Phase 4 | <p>This project will complete Phase 4: Continued Growth of Squamish's Local Low-Carbon Economy - it will focus on optimizing the growth of the Squamish Community Carbon Marketplace to its maximum potential through an expanded communication and outreach efforts to: (1) Expand supply of community carbon credits by identifying and listing additional greenhouse gas reduction projects (GHGRPs) beyond those found in Phase 2, and (2) Expand demand for community carbon credits by engaging additional businesses and local governments in the region to continue to expanding and grow interest for purchases.</p> | <p>This project was not completed in 2019 due to a detailed review of the CCM offsets in the Province's Climate Action and Revenue Incentive (CARIP) program. Staff plan to finalize the review in 2019 and then proceed with the project in 2020. This will involve either completing the CCM Phase 4 as-is, or developing an improved alternative that meets Council's strategic goal to "Increase the number of businesses participating in the local carbon marketplace to advance climate change mitigation and adaptation activities."</p> |
| 31 | Community Energy and Emissions Plan (including implementation) | <p>The Community Energy and Emissions Plan (CEEP) is anticipated to be complete in January 2020, and will then move into the implementation stage. Projects will be determined through the plan, but may include capital investments such as community based electric vehicle charging stations, building retrofit incentives, detailed studies to support policy/bylaw changes or public engagement to support behavior change. Our consultants for the CEEP (Whistler Centre for Sustainability and the Community Energy Association) have estimated that a budget of \$100,000 would be appropriate for the first year of implementation. Future years will be determined based on the outcome of the CEEP.</p> | <p>Reduce energy consumption and emissions in line with Council's recent declaration of a climate emergency.</p> |
| 32 | Comprehensive Dike Inspection | <p>The District engages a consulting engineer every 5 years to complete a comprehensive dike inspection that is submitted to the Provincial Inspector of Dikes.</p> | <p>Inspector of Dikes requires detailed annual dike inspections. Staff complete a visual inspection every 5 years, however, we engage a qualified engineer every 5 years for a more in-depth review.</p> |
| 33 | DCC R1B - Downtown Entrance Study/Downtown Transportation Model | <p>Phase 1 of this project will build a transportation model and assess the capacity of the transportation network in the downtown. The model will inform future transportation capacity upgrades and further study. Phase 2 will study the area bounded by Highway 99 on the north, Pemberton Avenue on the south, Bailey Street/Third Avenue to the west and Logger's Lane to the east taking into account the following key issues: emergency access, Pemberton Ave. entrance, Bailey/Logger's Lane truck routing, Cleveland Ave. gateway, downtown transportation hub, and network connections for all modes of active transportation.</p> | <p>Currently, developers are required to complete transportation assessments in on individual basis, this has resulted in a piecemeal approach and differing assumptions that creates difficulties in determining development requirements. Building a comprehensive transportation model, will allow the District to holistically determine capacity upgrades as opposed to making an individual development complete an upgrade that may be triggered by the impacts of many new developments. The entry to downtown leaves an important impression on visitors. An efficient, free-flowing, and aesthetic downtown entrance will encourage visitors to the downtown and assist in downtown revitalization.</p> |
| 34 | Downtown Multi-Modal Hub Feasibility Study | <p>The current downtown transit exchange will need to be relocated in order to accommodate system growth, better integration with regional transit (public and/or private), and in order to accommodate a separated bike path on Pemberton Ave. Federal and Provincial funding is available for this project (resulting in costs to District of 20% for construction and 50% for land), but will require a feasibility study as a first step. This study will be cost shared with BC Transit and they will manage the consultant.</p> | <p>Required in order to proceed with accessing federal/provincial funding (they pay 80% of construction costs, 50% land cost).</p> |
| 35 | Eagle Viewing Area Seaichem Reserve Dike Master Plan | <p>The IFHMP identified the dike at the Eagle Viewing area as deficient and in need of upgrade. It also identified significant challenges associated with upgrading the dike due to infrastructure on and behind the dike and land tenure issues. Other challenges include lack of parking and tourism facilities in the area. This project will evaluate existing challenges and opportunities and prepare a plan/concept design to upgrade the dike and infrastructure in the Eagle Viewing Area. Squamish Nation will be a key participant in the creation of the plan.</p> | <p>The IFHMP recommends this project due to the high potential and damage of a dike breach in this location as well as the significant challenges to upgrading the dike.</p> |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|---|---|--|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 36 | Storm Inventory Collection, Condition Assessment and Flushing | The District has an incomplete inventory of stormwater infrastructure. This project will collect drainage inventory, complete video condition assessments and flush storm sewers in order to inspect their condition and flush silt and sediment. The data can be used to inform the Integrated Stormwater Management Plan and Asset Management Plan update. | The Asset Management Plan noted that very little information is available on the condition of the storm sewer system. This project will allow the District to understand the condition of storm sewers in order to determine an appropriate rehabilitation/replacement strategy. This is an anticipated outcome of the upcoming Integrated Stormwater Management Plan. |
| 37 | Transit Maintenance Facility Feasibility Study | The current transit maintenance facility is at capacity, and interim solutions to add new buses will only allow for growth in the next 3-4 years. Federal and Provincial funding is available to assist with development of a new maintenance facility. This feasibility study is required in order to proceed with application for government funding. The study will examine facility concept options and phasing opportunities, and will complete all necessary land use and site-fit due diligence as well as produce a Class D cost estimate. The study will be cost shared with BC Transit, and they will also manage the consultant. | Required in order to proceed with accessing federal/provincial funding (they pay 80% of construction costs, 50% land cost). |
| 38 | Multi-Modal Transportation Plan | Update of the current 10 year old master plan | Needed to update to reflect ongoing community growth . |
| 39 | Herres Slough Storm Pump VFD Replacement | Replacement of VFD and cabinet at Harris Slough Pump No. 3. The 200hp VFD is at end of life, is showing signs of advanced wear and failure is imminent. Harris slough has 4 pumps. Two large pumps are controlled by VFD's which are required to ensure smooth and efficient pumping. Two smaller pumps have across the line (hard) starters. A Variable Frequency Drive (VFD) is a type of motor controller that drives an electric motor by varying the frequency and voltage supplied to the electric motor. | Risk. If this VFD fails the station will lose 37% of available pumping capacity. End of life replacement (Asset Management); Storm Master Plan. |
| 40 | 3rd Ave Tide Gate Actuator Replacement | Replacement of 3rd Avenue tide gate actuators / controls. Gate No. 1 has failed in the closed position. Current equipment is past the life cycle replacement point. | Year 2 of a 5-year repair/replacement program approved in 2018 for 2019 budget. Risk. Failure of automated flood gate system could result in flooding downtown and an impact to fish and wildlife habitat in the estuary. |
| 41 | Building Permit File Digitization | Continuation of Build Permit File Digitization project that started in 2018. As space is limited in Municipal Hall and to improve record management, there is a need to digitize all of the building permit applications that the District currently holds in hard copy format. | Need to create storage space for new applications and increase efficiency of retrieving records. |
| 42 | Short Term Rental Legal Review and Compliance Action | Ongoing project to regulate short-term rentals in Squamish will require legal review prior to bylaw amendments being considered by Council. Initial years of implementation will also require legal resources for the regulations to be effective. | Legal review and actions in the first years of implementation will increase the effectiveness of adopting new regulations. |
| 43 | Marine Action Strategy Administration | Operating funds for covering logistical expenses of advancing MAST Actions related to coastal protection dike integration, habitat protection, marine infrastructure and compensation, and others with agency partners and consultant support. | Part of MAST Implementation (ongoing Council priority). A proposed marine project referral body is proposed to inform future land and marine use decisions through an overall review of estuary restoration, habitat banking, conservation priorities, and blue carbon opportunities. |
| 44 | Zoning Bylaw Update Engagement and Legal Bylaw Review | Ongoing project to update the Zoning Bylaw and bring it into alignment with the Official Community Plan will require funds in the amount of \$5,000 for engagement activities and \$15,000 for legal review of draft bylaw changes prior to Council readings of the Bylaw. | Legal review of the Bylaw will manage the risk of future litigation. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|--|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 45 | Sea to Sky Healthy Community Collaborations and Congress | As part of the District's VCH/DOS Healthy Community Collaboration agreement, contribute to funds for work jointly with VCH on actions within priority areas per the updated collaboration agreement (updated and Council-endorsed in April 2019). Includes supporting local advertising for increasing engagement and participation in the My Health My Community Survey 2.0 (provides Local Health Data) and co-hosting a future healthy community congress gathering in next several years (2022). | Ongoing policy support for advancing healthy community objectives and initiatives with the regional health authority per the Squamish2040 OCP. |
| 46 | Howe Sound Community Forum and Ocean Watch Task Force | Funding contribution towards administration of the bi-annual Howe Sound Community Forum that includes District participation, as well as project contribution towards Ocean Watch Task Force subcommittee project to develop a Howe Sound Marine Reference Guide. The reference guide is an online decision support tool for use by communities in the bioregion that integrates biophysical, ecological, administrative, and human use values for improved marine spatial planning im Howe Sound. | Howe Sound Community Forum intergovernmental roundtable provides forum for advocacy and partnership work with Squamish First Nation, local governments and regional districts and organizations within Howe Sound. Objectives and outcomes include information exchange, public policy development, coordination and advancing best practices for sustainable development within the region. |
| 47 | Child Care Action Planning Grant | A community-based multi-agency collaborative project with overall goal to develop tangible actions for improving child care access in line with projected growth. The project will deliver an updated child care space inventory and refined child care targets for next 5-10 years with specific focus on # and location for spaces required in each age group/license type, location, and program supports for underserved populations. A child care licensing process review will present recommendations and improvements for coordinated licensing, inspections and communications/resources for child care providers/operators to achieve greater municipal/provincial regulatory and licensing alignment. | 100% grant-funded. The project builds on the work undertaken through the 2018 Squamish Child Care Needs Assessment and Strategy which assessed the critical need for and existing local gaps for child care in the community. |
| 48 | Green Building Incentives - Zoning Bylaw Update | Consulting services to draft Zoning Bylaw changes for a density bonus system targetting building energy efficiency. The project is proposed as a carry forward of funds that were budgeted for in 2019 for the Building Bylaw rewrite. This project achieves the same objective but in a different bylaw. | Efficient buildings incentives are a planned component of the Zoning Bylaw Update. The Building Bylaw has been rewritten without external resources so the funds can be reassigned to another project. |
| 49 | Community & Land Use Planning Policy Development Support | Continuation of work on Community Planning projects requires retaining the existing Planner 1 position, which is currently funded by individual special projects and administered through a yearly contract. | |
| 50 | Annual Economic Data Collection | Building on a two-year open data initiative that was in partnership with the Squamish Chamber and Tourism Squamish, District Economic Development is seeking annual funding for primary and secondary data collection, analysis and reporting. | Economic related data and analysis forms the basis of both community-related and local business decisions. Since the commencement of the Open Data project in 2018 access to local-level data has significantly improved. Today, through the launch of the Economic Indicators Dashboard and ongoing work to collect, analyze and communicate data, accessibility has not only improved, but informs policy work, local business decisions and programming. Survey respondents for both the 2017 and 2018 Economic Development Survey indicated that the provision of data, tools and resources by Economic Development was of high value to them. |
| 51 | Squamish Arts Council Partnership Agreement | The Squamish Arts Council will need to come in to present to Council and justify the partnership to continue based on 2019 results. | To remove the Partnership (only) funding to the Squamish Arts Council from the Community Enhancement Grant process and bring it into baseline funding. As well, to remove administration burden of this partnership on the Community Ehancement Grant process, providing increased predictability and stability for the SAC |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|--|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 52 | Recreation Facility Deveopment | The Real Estate and Facilities Masterplan (REFMP) identifies Brennan Park Recreation Centre is in need of renovation and expansion. The facility is unable to meet future/current demands. There is also a lack of available funding to address these concerns as other DOS core infrastructure requires replacing in the immediate future. This position will advance the Recreation Foundation to enable partnership, sponsorship, and major donation capacity. | (blank) |
| 53 | Banner Replacement | Replacement of existing banners (110 poles) plus banners for additional 33 poles. | Existing banners are beginning to fade and wear and are in need of replacement. Community growth and public demand for additional banners. The cost shown includes 33 additional poles with banners, to just replace the existing banners reduce the ask by \$10,000. |
| 54 | Public Works Music Festival Support | Public Works music festival support for 2020. | There should be offsetting fees or grants from the festival organizer to offset 100% of these costs. |
| 55 | Wildlife education – mail drop of bearsmart info to all households | Distribute wildlife education material to every household in the spring, outlining clear, compelling messaging and information regarding bear smart practices on their property. | There has never been a specific budget for wildlife communications (as previously was WildSafeBC). In 2020 we've identified a need to expand wildlife communication to every household (including suites) to distribute material at the beginning of the season. We are not reaching everyone through social media, and with so many new people in town, we need to convey that bears need should not be welcomed into neighbourhoods (there are examples this year of residents referring to their "neighbourhood bear", and even naming the bear...). A budget for a mail drop (via Canada Post) would provide us with an opportunity to reach every residence. |
| 56 | Facilities hand dryers | There are currently approximately 50 washrooms in District facilities used by staff and the general public. Of these, 9 offer electric hand dryers instead of paper towels. The dryers in the 9 washrooms have worked very well over the last few years with no maintenance required or complaints received. This project proposes to replace the paper towel dispensers in the remaining washrooms with an energy efficient, low noise electric hand dryers, where feasible. | There have been many studies and debates on the benefits of both methods for drying hands. Most agree that electric machines offer a more hygenic method of drying hands that does not involve turning knobs for paper. Recent advances in the quality of and the energy efficiency of the hand dryers that use high speed and cold water to dry, have made them a more sustainable choice. |
| 57 | U Siyam Pavillion wood staining | The Pavillion at Junction Park is 9 years old. There are some wooden beams that are exposed to the sun and rain and need cleaning and re staining. This project will repair the beams and perform any other exterior maintenance such as cleaning and repairs to the siding. | This maintenance prolongs the life of the structure which is heavily used by the general public all summer. |
| 58 | Ladies washroom expansion Municipal Hall | The staff washroom at Municipal Hall has only 2 stalls and is used by approximately 30 ladies. This proposal is to add an additonal 2 stalls in the existing locker area of the washroom that is not used. The scope of work includes jack hammering into the flooring for drainige, new flooring, concrete work, toilets and stalls as well as a roof vent stack. | The additional stalls will ease the pressure on the existing 2 stalls and reduce the need to walk to the lobby to use a washroom. |
| 60 | Public Safety Master Plan | Squamish public safety services do not currently have a master plan to align community growth with resource allocation. Previously, Fire Rescue and Police Services have been allocated an additional FTE in alternating years, and Bylaw Enforcement, Animal Control, and Emergency Services have not had a resourcing plan to accomodate growth and community pressures. This project will undertake demographic and trend analysis to increase precision of resource allocation. Note that Fire Rescue has a current Master Plan that expires in 2022. The Public Safety Master Plan will provide a placeholder for Fire to develop a 2023-2028 Master Plan to insert into the PSMP. | Public Safety expenditures represent a significant portion of District budget and should be allocated following analysis of community pressures and growth trends to ensure resources are expended strategically and optimally. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|--|---|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 61 | Downtown Street Concept Designs | Conceptual designs are required for several downtown streets so that the Planning and Engineering departments can guide developers on how to build their frontages. In many cases the existing curbs/sidewalks/parking etc are not the desired future condition, however without conceptual designs it is very difficult to know what to tell developers to build. With a good conceptual design in place, developers can build the appropriate frontage and save the District the cost of building it in the future.The next priority streets are Third Ave and Main St. Both are designed as having separated bike paths in the Active Transportation Plan. | Will allow staff to require developers to build frontage rather than taking cash in lieu. These are both required in the short term (2020) as developments are already underway. |
| 62 | Estuary Environmental Coordination Plan | A plan is needed to address issues arising from the Central Estuary Restoration Project. A plan is needed to coordinate ongoing environmental restoration efforts with estuary infrastructure projects, including training and river / sea dike alignment and design, Squamish Terminals activities, and recreation interests. | To inform future land and marine use decisions through an overall review of estuary restoration, habitat banking, conservation priorities, blue carbon opportunities, a proposed marine project referral body as part of a Community Planning Special Project. |
| 63 | Public Space Design Guidelines and Standards | Guideline and standard development for improvements within public spaces, particularly in the Downtown area. The project will address consistent standards for urban design, street furniture, street lighting, patios located within public space, street trees, elements of waterfront walkways, mid-block connections and other design features. The aim of this project is to increase utilization of and improve experience within public spaces. Follow-up work for strategic priority to increase year-round use of public spaces (following survey work in 2019-2020). | Increase utilization of and improve experience within public spaces. |
| 64 | Squamish Innovation Studio | The Squamish Innovation Studio brings together government, secondary and post-secondary institutes and industry leaders to co-create experimental projects outside of a traditional classroom environment. Along with providing students with opportunities to work on "real-life" projects, the program supports priority business growth and success across a wide range of industries aligned to Squamish's economic development priorities. | In 2018 participating Industry Innovation Program partners identified that Squamish youth would benefit from greater access to applied learning opportunities at both the secondary and post-secondary level. With a relatively young population (median age of 37 versus 41 for the rest of B.C.), residents are seeking innovative education opportunities aligned to growing sectors of the economy, notably in STEAM related fields of science, technology, engineering, art and applied mathematics. Additionally, new talent pipelines, geared to supporting these emerging industries, has been identified by industry as instrumental to their success. |
| 65 | Water Bottle Fill Station for Stan Clarke Park | Water bottle fill station at Stan Clarke Park. This is one of our most heavily used parks. | Water service already installed. Bottles cannot be filled at existing water fountain. Existing fountain is vulnerable to vandalism. |
| | | | |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|---|---|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 66 | UBW Upgrade (2021) | The new UBW Financial Management system will require a major upgrade to Milestone 7. Ideally this would happen in 2020 but teams will be busy with post go-live activities and support and the current version will continue to be supported by the vendor. This upgrade will require a 3-4 month engagement with the vendor and will be lead by the Financial Systems Business Analyst. | This major upgrade will ensure that the District is using a supported, up to date version of the system. By staying on top of the upgrade cycle, the District is maintaining its major system investment and reducing risk. The upgrade will also provide value in the form of new features and performance improvements. |
| 67 | Brennan Park community centre plumbing upgrades | Much of the plumbing in the washrooms and changerooms at Brennan Park is original (40 years old) and is end of life. This project will replace toilets with low flow toilets, upgrade faucets to touchless and replace malfunctioning drains and pipes throughout the community centre. | This project will enhance the customer experience. There will also be water savings. It will also reduce the repair costs for broken pipes and blocked toilets. |
| 68 | 55 + soundproofing | The wall between the Great room and Multi purpose room at the 55 + is thin. Noise travels easily between the 2 rooms making it difficult to schedule activities or meetings on both sides at the same time and many customer complaints have been received. This project proposes to install an additional wall with high quality sound proofing along the Great room wall including additional insulation in the ceiling. | The soundproofing will allow great flexibility with programming on both sides and provide an improved customer service for all patrons. |
| 69 | Adventure Centre exterior repairs | The Adventure Centre is 14 years old. This project proposes a number of repairs to the structure of the building. There is extensive wood used around the outside of the building including a large wooden soffit. It was last stained in 2014 and the manufacturer recommends a re application every 4 years to ensure it is protecting the wood. Secondly the hinges and other hardware for the 4 sets of exterior glass doors will be repaired/replaced. These doors are used regularly and the hardware is showing signs of wear. Lastly the roof will be inspected and any repairs identified will be repaired. | These repairs will prolong the life of the building as well as reduce resources being spent on door and roof repairs. |
| 70 | RCMP exterior wall repairs | In 2015, IRC Building Engineers were commissioned by staff to perform an RCMP building envelope analysis, looking at the condition of the different types of exterior wall and roof materials used on that building. Many deficiencies were observed by staff prior to the investigation, such as large cracks, efflorescence on the brick, broken cedar shakes and roof ponding and damaged flashing. A number of recommendations were outlined in the resulting report some of which were investigated further and many of which have been fixed since 2015. This project is to undertake the remaining repairs and preventative maintenance to the exterior as outlined below. | Repairs to the RCMP building will prolong the life of the building thereby reducing the cost of replacements. The proposal includes repairs to roof flashing, replacing damaged cedar shakes, cleaning and re sealing exterior wood support beams at the entrance and cleaning efflorescence from the brickwork. |
| 71 | Library plumbing and electrical upgrades | The library is 22 years old. The washrooms are heavily used daily. This project proposes preventative maintenance of the plumbing fixtures to replace or repair plumbing in all washrooms. In addition the electrical systems will be inspected through a thermographic and infrared inspection and upgraded as necessary. | These are recommendations from the RDH engineering report. They will ensure the best customer service in the washrooms and that the building is electrically safe. |
| 72 | Long Term Airport Strategy | Development, long-term tenancies and servicing at the Squamish Airport are currently restricted by the Cheekye Fan Terrain Hazard Policy. The District is currently reviewing potential solutions to the Cheekye Fan Terrain Hazard as part of the proposed rezoning in the Cheekye Fan area by Squamish Nation and its development partner. If a solution is identified, a long-term strategy for the Squamish Airport will be required to establish the level of development at the Airport, the approach and funding for servicing the Airport and appropriate long-term lease terms for tenancies. | Real Estate Services anticipate requiring a variety of consulting support to complete this strategy including aviation expertise, servicing cost estimates, lease rate evaluations and surveying expertise. The total of this support is estimated at \$40k. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|---|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 73 | Log Books Maintenance | in 2014, the Sea to Sky Forestry Society relocated the District-owned Log Books to the Squamish Adventure Centre lands. They now require cleaning and maintenance. | Regular cleaning and maintenance on the the log books will extend their life. The log books are almost 20 years old and have not been properly maintained until now. |
| 74 | REFMP Land Analysis | The Real Estate and Facility Master Plan (REFMP) identifies the potential for over 300 land acquisitions to meet the District's future land and infrastructure needs. The REFMP recommends the District complete 5 land studies in Year 2 (2021) of the implementation of the plan in the following categories: Parkland, Active Transportation, Conservation Lands, Transit/Ridesharing and Public Access. Once the lands required have been identified the District can develop an estimate of the future investment into land acquisitions and potential timing. This information can then be input into the District's Long Term Financial Plan. | The land analysis will be led by Real Estate Services staff but additional research and land valuation support is required to complete the project in a timely fashion and allow REal Estate Service to continue to administer its regulr workload. |
| 75 | Environmentally Sensitive Areas Mapping Update | Update mapping to align with aerial photo update | Updated sensitive habitat mapping is supported by OCP Policy: "16 - 14 The District shall map and inventory sensitive environmental areas and update Schedule C when the mapping has been completed." |
| 76 | Global Positioning System for All Fleet Vehicles | GPS units and software to monitor operations of all fleet vehicles. | GHG reductions and cost savings will result as software will flag extended idle times, hard braking, hard acceleration and will result in reduced maintenance required. This technology will also allow Public Works Supervisors and Administration to optimize snow and ice control, garbage collection, horticulture watering, and other daily operational routes. Furthermore the software will record heavy equipment operational parameters including location, plow up/down, sander/salter on/off, etc. |
| 77 | Dike Vegetation O&M | Dike vegetation removal as required by the Integrated Flood Hazard Management Plan (IFHMP) | IFHMP & DMA requirement. |
| 78 | Steep Slopes Development Permit Area | A Development Permit Area is needed to better guide slope-side development. The Development Permit Area should be drafted by professional with expertise in slope hazard management. | Squamish is seeing an increase in slope-side development given the need to located development away from other hazard areas such as floodplains as well as limited supply of flat land areas within the Growth Management Boundary of the OCP. |
| 79 | Neighbourhood Area Planning | Sub Area Plan preparation for existing neighbourhoods as established in the Official Community Plan. Neighbourhood-level planning is necessary in order to create neighbourhood node areas, improve active and recreational connectivity and phase growth appropriately in Garibaldi Estates, Garibaldi Highlands, Valleycliffe, Dentville and Northyards. The planned approach is to complete one plan per year using internal staff resources and outsourcing technical work necessary to complete background area-studies such servicing conditions, ecological resources, slope conditions and other aspects. | As directed in the Official Community Plan. |
| 80 | BC Rural Dividend - Affordable Housing Governance Model and Supporting Program and Policy Development | The objective of this project is to develop a Affordable Housing Governance Model and Supporting Program and Policy to support the provision of affordable housing in Squamish and meet priorities identified in the District's Affordable Housing Strategy. Contingent on receiving provincial funding, this project will create one part-time equivalent position on a one-year contract for the purpose of governance, program and tool development while a portion of funding will be used to contract services for aspects of the project. Once completed, it's envisioned that a third-party will resulting housing programs. | Over the last two years the District has been developing a long-term municipal housing program as an outcome of a 2015 Housing Task Force Final Report. Today, affordable housing continues to be a District priority and is identified in District of Squamish Council Strategic Plan. This project will implement the District's Affordable Housing Strategy including the governance model, programs and supporting policies required for the provision of affordable housing throughout the District. |

| DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND | | | |
|--|---|--|---|
| Ref # | Project Name | Project Description | Project Justification Benefits |
| 81 | Crumpit Cruiser Trail Repair & Safety Upgrade | Crumpit Cruiser Trail repair and safety upgrade to repair damage caused by Stawamus River in fall of 2017. | Risk. Community demand. |
| 82 | Hardball Field Safety Improvements | Safety signage and netting for hardball field. | Risk. Home runs and foul balls from the mens hardball field are aimed directly at BP parking lot, BP Sorca Skills Park and mini skate park. |
| 83 | Facilities Operating projects future years | Facilities Operating projects future years | Facilities Operating projects future years |
| | | | |