

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

FINANCIAL SERVICES - GENERAL

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL				
Corporate Revenues (<i>excl general tax</i>)	\$ (3,379,054)			
Expenditures & Transfers	5,545,850			
Net Impact on Property Tax	\$ 2,166,796	<i>Less \$10,000 donation for Biennale</i>		
SERVICE CONTRACTION FOR ZERO %				
Contingency Reduction	(50,000)			
Community Enhancement Grant Contraction	(70,123)			
Tax Write Off Provision	(1,000)			
Collections Restructure	(4,392)			
Allocations as a result of other Department Changes	3,339			
TOTAL CONTRACTIONS	(122,176)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 2,044,620			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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FINANCIAL SERVICES - GENERAL

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED				
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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LEGISLATIVE SERVICES AND ADMINISTRATION

Charlene Pawluk

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
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2014 EXISTING SERVICE LEVEL

Department Specific Revenues

\$ (15,800)

Expenditures

1,590,402

Net Impact on Property Tax

\$ 1,574,602 *Less \$52,000 reserve use in Corporate - General for Election*

SERVICE CONTRACTION FOR ZERO %

Legal Fees	(12,000)			
Part Time Admin Clerk	(8,276)			
Legislative Services - Equipment Maintenance	(4,000)			
Committee Expenses - Minute Taking Services	(2,000)			
Adult and Childrens' Holiday Parties	(3,000)			
Scholarships	(1,000)			
Senior Citizens Banquet	(3,000)			
TOTAL CONTRACTIONS	(33,276)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 1,541,326			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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LEGISLATIVE SERVICES AND ADMINISTRATION

Charlene Pawluk

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED	\$ 10,000			
UNFUNDED PROJECTS INCLUDED				
Squamish Anniversary Celebration - Shimizu Delegation	10,000			
TOTAL UNFUNDED PROJECTS	\$ 10,000			
FUNDED PROJECTS INCLUDED				
Election	52,000			
<i>Reserve</i>				
TOTAL FUNDED PROJECTS	\$ 52,000			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

COMMUNICATIONS

Christina Moore

2014 EXISTING SERVICE LEVEL

Department Specific Revenues
Expenditures
Net Impact on Property Tax

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
Department Specific Revenues	\$ -			
Expenditures	214,824			
Net Impact on Property Tax	\$ 214,824			
SERVICE CONTRACTION FOR ZERO %				
Comms - Reduction in newspaper advertising for community campaigns	(4,000)			
TOTAL CONTRACTIONS	(4,000)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 210,824			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

COMMUNICATIONS

Christina Moore

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS			
PROJECT ENVELOPE ASSIGNED			
\$ 10,000			
UNFUNDED PROJECTS INCLUDED			
Comms - Update Marketing Materials following brand enhancement project	5,000		
Comms - 100 Years Celebrations Operational Support	5,000		
TOTAL UNFUNDED PROJECTS	\$ 10,000		
FUNDED PROJECTS INCLUDED			
TOTAL FUNDED PROJECTS	\$ -		

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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INFORMATION TECHNOLOGY
Conrad Kordel

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
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2014 EXISTING SERVICE LEVEL

Department Specific Revenues	\$ -		
Expenditures	831,038		
Net Impact on Property Tax	\$ 831,038	<i>Less \$50,000 from accumulated surplus for managed network carry forward</i>	

SERVICE CONTRACTION FOR ZERO %

IT - Server Hosting Reduction	(9,000)			
IT - Contract Services Reduction	(7,000)			
IT - Travel Budget Reduction	(3,000)			
IT - Server Virtualization Reduction	(3,000)			
TOTAL CONTRACTIONS	(22,000)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 809,038			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

INFORMATION TECHNOLOGY
Conrad Kordel

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED	\$ 10,000			
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
Managed Network - Carry Forward	50,000			
TOTAL FUNDED PROJECTS	\$ 50,000			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

**BYLAW AND ANIMAL CONTROL
Kristine Day**

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL			
Department Specific Revenues			
\$ (78,550)			
Expenditures			
577,694			
Net Impact on Property Tax			
\$ 499,144			
SERVICE CONTRACTION FOR ZERO %			
Animal Shelter Operations - Veterinary Care - Reduction			
(3,000)			
Animal Shelter and Pound Office - Reduce operating hours			
(18,583)			
Reduce Proactive Bylaw Enforcement Patrols and Response to Violations by 832 Hours Annually			
(29,733)			
Reduce Proactive Patrols and Responses to Animal Control Violations on Weekends by 100 hours			
(3,547)			
TOTAL CONTRACTIONS			
(54,863)			
NET IMPACT ON TAX WITH CONTRACTION			
\$ 444,281	<i>*SPCA Contract Reduction is part of Existing Service Level</i>		

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

BYLAW AND ANIMAL CONTROL
Kristine Day

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED	\$ -			
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

FIRE SERVICES
Russel Inouye

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL				
Department Specific Revenues	\$ (12,500)			
Expenditures	1,526,705			
Net Impact on Property Tax	\$ 1,514,205	<i>less draw from accumulated surplus of \$18,000 for technical rescue</i>		
SERVICE CONTRACTION FOR ZERO %				
Volunteer Callouts First Responder	(31,900)			
Volunteer Summer Weekend Duty coverage	(6,100)			
Volunteer Practices and Training	(7,500)			
Fee's and Services Charges Recovery Program for Fire Services	(20,000)			
TOTAL CONTRACTIONS	(65,500)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 1,448,705			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

FIRE SERVICES
Russel Inouye

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED				
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
Carry Forward of Technical Rescue Funding	18,000			
TOTAL FUNDED PROJECTS	\$ 18,000			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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EMERGENCY SERVICES

Beryl Taylor

2014 EXISTING SERVICE LEVEL

Department Specific Revenues
Expenditures
Net Impact on Property Tax

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
	\$ (39,250)			
	172,765			
	\$ 133,515			
SERVICE CONTRACTION FOR ZERO %				
Training	(3,500)			
TOTAL CONTRACTIONS	(3,500)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 130,015			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

EMERGENCY SERVICES
Beryl Taylor

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED				
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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FINANCIAL SERVICES

Marcia Collier

2014 EXISTING SERVICE LEVEL

Department Specific Revenues	\$ (24,000)
Expenditures	1,105,906
Net Impact on Property Tax	\$ 1,081,906

SERVICE CONTRACTION FOR ZERO %

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
Restructure Collection Services	(31,495)			
TOTAL CONTRACTIONS	(31,495)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 1,050,411			

**DISTRICT OF SQUAMISH
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FINANCIAL SERVICES

Marcia Collier

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS			
PROJECT ENVELOPE ASSIGNED			
UNFUNDED PROJECTS INCLUDED			
Online payment services for MAIS - Taxes, Dog and Business Licenses	7,500		
TOTAL UNFUNDED PROJECTS	\$ 7,500		
FUNDED PROJECTS INCLUDED			
Reconstruct the General Ledger for Finance	7,000		
TOTAL FUNDED PROJECTS	\$ 7,000		

**DISTRICT OF SQUAMISH
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HUMAN RESOURCES

Julia Morris

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL				
Department Specific Revenues	\$ -			
Expenditures	334,268			
Net Impact on Property Tax	\$ 334,268	<i>Less \$5,000 draw from accumulated surplus for Occupational Health and Safety Audit Implementation</i>		
SERVICE CONTRACTION FOR ZERO %				
HR Recruiting	(4,500)			
Organizational Training and Development	(2,000)			
Employee Social and Wellness Program Reduction	(1,000)			
TOTAL CONTRACTIONS	(7,500)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 326,768			

**DISTRICT OF SQUAMISH
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HUMAN RESOURCES

Julia Morris

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED	\$ 5,000			
UNFUNDED PROJECTS INCLUDED				
Customer Service Project	5,000			
TOTAL UNFUNDED PROJECTS	\$ 5,000			
FUNDED PROJECTS INCLUDED				
Occupational Health and Safety Audit Implementation	5,000			
TOTAL FUNDED PROJECTS	\$ 5,000			

**DISTRICT OF SQUAMISH
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RCMP

Dawn Marie Haldenby

2014 EXISTING SERVICE LEVEL

Department Specific Revenues
Expenditures
Net Impact on Property Tax

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
	\$ (284,075)			
	4,787,011			
	\$ 4,502,936			
SERVICE CONTRACTION FOR ZERO %				
RCMP - Community Policing	(72,687)			
RCMP - Victims Services	(24,102)			
RCMP - Client Services	(66,857)			
TOTAL CONTRACTIONS	(163,646)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 4,339,290			

**DISTRICT OF SQUAMISH
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RCMP

Dawn Marie Haldenby

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED				
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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LIBRARY

Ella-Fay Zalezsak

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL			
Department Specific Revenues	\$ -		
Expenditures	841,410		
Net Impact on Property Tax	\$ 841,410		
SERVICE CONTRACTION FOR ZERO %			
Reduce Library Open Hours	(7,996)		
Interlibrary Loan Services - Reduction	(3,510)		
Children's programming services changes	(8,230)		
Adult Programming Services Reduction	(4,007)		
TOTAL CONTRACTIONS	(23,743)		
NET IMPACT ON TAX WITH CONTRACTION	\$ 817,667		

**Elimating Library Services on Sundays in the Summer is part of Existing Service Level*

**DISTRICT OF SQUAMISH
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WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

LIBRARY
Ella-Fay Zalezsak

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED				
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
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FILMING AND EVENTS MANAGEMENT

Devon Guest

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL				
Department Specific Revenues	\$ (3,000)			
Expenditures	97,748			
Net Impact on Property Tax	\$ 94,748			
SERVICE CONTRACTION FOR ZERO %				
TOTAL CONTRACTIONS	-			
NET IMPACT ON TAX WITH CONTRACTION	\$ 94,748			

**DISTRICT OF SQUAMISH
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FILMING AND EVENTS MANAGEMENT

Devon Guest

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED	\$ 10,000			
UNFUNDED PROJECTS INCLUDED				
Program and Policy Development	10,000			
TOTAL UNFUNDED PROJECTS	\$ 10,000			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
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RECREATION
Tim Hoskins

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL			
Department Specific Revenues	\$ (673,970)		
Expenditures	1,574,906		
Net Impact on Property Tax	\$ 900,936		
SERVICE CONTRACTION FOR ZERO %			
Youth Resource Centre	(125,000)		
Trails_ Outdoors_ Community Sport Service Reduction	(95,026)		
Brennan Park Needs Assessment Reduction	(15,000)		
Volunteer Program Removal	(3,750)		
Skate Board Park Maintenance Reduction	(6,500)		
Booking Process_Software Reduction	(3,500)		
Campground revenue - upon closure	17,425		
	As a result of Parks contraction		
TOTAL CONTRACTIONS	(231,351)		
NET IMPACT ON TAX WITH CONTRACTION	\$ 669,585		

**DISTRICT OF SQUAMISH
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WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

RECREATION
Tim Hoskins

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED	\$ 25,000			
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
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REAL ESTATE SERVICES

Neil Plumb

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL				
Department Specific Revenues	\$ (520,488)			
Expenditures	600,615			
Net Impact on Property Tax	\$ 80,127	<i>Less \$55,000 from accumulated surplus and airport provision for carry forward projects</i>		
SERVICE CONTRACTION FOR ZERO %				
Real Estate Contract Services Reduction	(40,000)			
Lease Expense Decreases	(5,000)			
TOTAL CONTRACTIONS	(45,000)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 35,127			

**DISTRICT OF SQUAMISH
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REAL ESTATE SERVICES

Neil Plumb

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS			
PROJECT ENVELOPE ASSIGNED			
UNFUNDED PROJECTS INCLUDED			
Lot 69 - Clean Up Strategy.xml	35,000		
Long Term Real Estate Needs Assessment	40,000		
TOTAL UNFUNDED PROJECTS	\$ 75,000		
FUNDED PROJECTS INCLUDED			
Airport Long - Term Lease - Phase 2 Geotech Analysis - Carry Forward	30,000		
Marine Strategy - Phase 1 - Carry Forward	25,000		
TOTAL FUNDED PROJECTS	\$ 55,000		

**DISTRICT OF SQUAMISH
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ECONOMIC DEVELOPMENT

Dan McRae

2014 EXISTING SERVICE LEVEL

Department Specific Revenues
Expenditures
Net Impact on Property Tax

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
\$ (90,000)			
759,881			
\$ 669,881	<i>Less \$80,788 draw from accumulated surplus for carry forward projects</i>		

SERVICE CONTRACTION FOR ZERO %

Business Customer Service Reduction

(74,597)			

TOTAL CONTRACTIONS

(74,597)			
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NET IMPACT ON TAX WITH CONTRACTION

\$ 595,284			
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**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

ECONOMIC DEVELOPMENT
Dan McRae

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS			
PROJECT ENVELOPE ASSIGNED			
UNFUNDED PROJECTS INCLUDED			
Squamish Business Investor Toolkit	35,000		
Squamish Economic Development Strategy - Branding -unfunded portion	19,212		
Employment Lands Strategy - unfunded portion	15,000		
TOTAL UNFUNDED PROJECTS	\$ 69,212		
FUNDED PROJECTS INCLUDED			
Squamish Economic Development Strategy - Branding Carryforward	45,788		
Employment Lands Strategy - Carryforward	35,000		
TOTAL FUNDED PROJECTS	\$ 80,788		

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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ENGINEERING
Rod MacLeod

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL			
Department Specific Revenues			
\$ (262,525)			
Expenditures			
2,095,513			
Net Impact on Property Tax			
\$ 1,832,988	<i>Less \$205,000 draw from Community Works Fund for funded projects</i>		
SERVICE CONTRACTION FOR ZERO %			
Transit Service Reduction			
(246,000)			
TOTAL CONTRACTIONS			
(246,000)			
NET IMPACT ON TAX WITH CONTRACTION			
\$ 1,586,988			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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ENGINEERING
Rod MacLeod

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS			
PROJECT ENVELOPE ASSIGNED			
UNFUNDED PROJECTS INCLUDED			
Corporate GIS Strategy			
20,000			
Cheekye_Cheakamus Confluence Sediment Removal			
130,000			
TOTAL UNFUNDED PROJECTS			
\$ 150,000			
FUNDED PROJECTS INCLUDED			
Flood Hazard Management Plan			
155,000			
Master Drainage Plans			
50,000			
TOTAL FUNDED PROJECTS			
\$ 205,000			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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**Operations & Parks
Bob Smith**

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
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2014 EXISTING SERVICE LEVEL

Department Specific Revenues	\$ (47,560)
Expenditures	3,068,952
Net Impact on Property Tax	\$ 3,021,392

SERVICE CONTRACTION FOR ZERO %

Eliminate mowing_maintenance - Community parks	(12,285)			
Parks - Horticulture	(88,553)			
Sidewalk cleaning	(8,728)			
Eliminate Xmas light program	(21,886)			
Sidewalk repair	(13,028)			
Bike lane maintenance	(11,547)			
Beaver dam control	(7,874)			
SD_48 Field painting	(13,753)			
Invasive species - Program removal	(4,180)			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

**Operations & Parks
Bob Smith**

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
Campground maintenance (26,257)	<i>Before reduction for campground revenue lost as a result of closure \$17,425 - included in Recreation</i>		
Eliminate the bowling green (9,767)			
Solid waste tipping fees (6,500)			
TOTAL CONTRACTIONS (224,359)			
NET IMPACT ON TAX WITH CONTRACTION \$ 2,797,033			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

**Operations & Parks
Bob Smith**

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED				
UNFUNDED PROJECTS INCLUDED				
TOTAL UNFUNDED PROJECTS	\$ -			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

PLANNING
Chris Bishop

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL				
Department Specific Revenues	\$ (531,500)			
Expenditures	1,161,559			
Net Impact on Property Tax	\$ 630,059			
SERVICE CONTRACTION FOR ZERO %				
Reduced Customer Service Support	(78,791)			
TOTAL CONTRACTIONS	(78,791)			
NET IMPACT ON TAX WITH CONTRACTION	\$ 551,268			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
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PLANNING
Chris Bishop

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
SPECIAL PROJECTS				
PROJECT ENVELOPE ASSIGNED	\$ 100,000			
UNFUNDED PROJECTS INCLUDED				
DS - Building _ Business License Bylaw Amendments	33,000			
Downtown Revite	70,000			
DS-Biennale - unfunded	10,000			
TOTAL UNFUNDED PROJECTS	\$ 113,000			
FUNDED PROJECTS INCLUDED				
DS - Biennale - funded	10,000			
TOTAL FUNDED PROJECTS	\$ 10,000			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

FACILITIES
Camilla Say

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
2014 EXISTING SERVICE LEVEL				
Department Specific Revenues	\$ -			
Expenditures	1,842,983			
Net Impact on Property Tax	\$ 1,842,983			
SERVICE CONTRACTION FOR ZERO %				
Youth Centre building maintenance	66,500	<i>Demolition costs \$70,000 less maintenance budget.</i>		
TOTAL CONTRACTIONS	66,500			
NET IMPACT ON TAX WITH CONTRACTION	\$ 1,909,483			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

**FACILITIES
Camilla Say**

AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
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SPECIAL PROJECTS

**PROJECT ENVELOPE ASSIGNED
UNFUNDED PROJECTS INCLUDED**

\$ 150,000

Drop In Centre - siding repairs	6,000			
RCMP well pump servicing	15,000			
Arts Council Washroom upgrades	10,000			
Municipal Hall - siding repairs and re paint	25,000			
Municipal Hall plumbing upgrades	20,000			
RCMP exterior maintenance	5,000			
RCMP - catch tray under hot water tank	8,000			
Arts Council Building exterior repairs	10,000			
Adventure Centre exterior wood staining and floor repairs	31,000			
BP - Ice resurfacers boiler replacement	10,000			

**DISTRICT OF SQUAMISH
2014-2018 FINANCIAL PLAN WORKSHOP
WORKSHEET - EXISTING SERVICE LEVEL AND CONTRACTION**

**FACILITIES
Camilla Say**

	AMOUNT	NOTES /COMMENTS	AGREE	MGT REC.
BP Concession building railing repairs	10,000			
TOTAL UNFUNDED PROJECTS	\$ 150,000			
FUNDED PROJECTS INCLUDED				
TOTAL FUNDED PROJECTS	\$ -			

Indicates changes to this department from contractions in other departments