

Ref No.	Strategic Ranking	Presentation Name	Department	Project Description	Project Justification Benefits	Total Cost 2017	Total Non-Taxation Funding Amount for 2017	SLC Component	FTE	NET 2017	RUNNING TOTAL	% of 2016 Taxation
BL1	4	Asset Management Plan Update	Engineering	The Asset Management Plan should be updated every 5 years to take into account additional asset inventory information that has been collected and to ensure that the District is planning responsibly for asset management.	An updated 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.	50,000.00	-			50,000.00	727,900.00	2.98%
BL2	2	Business Continuity Plan	Information Technology	A joint effort between IT and the Emergency Program is planned to develop an updated Business Continuity plan in order to ensure that the organization is able to continue to function and provide basic services during and after a disaster. IT server and network infrastructure will need to be available based on predetermined service level requirements. Some consulting assistance will be required. Potential grant funding will also be explored.	Core infrastructure and systems that support phone, email, vhf radio, and website communications will be required during emergencies. Supporting services and systems such as GIS, SCADA, Document Management, and Finance will also be required relatively quickly after a disaster occurs. An updated Disaster Recovery plan is required to ensure these resources will be available in a timely manner if core IT infrastructure is damaged.	10,000.00	-			10,000.00	737,900.00	3.02%
BL3	3	Land Acquisition and Lease Transactions	Real Estate	At the conclusion of Phase 1 of the Marine Strategy, Council has directed staff to explore the potential for the District to enter into a Crown Water Lease in the Mamquam Blind Channel and Howe Sound.	A Crown Water Lease would increase the District's jurisdiction in the marine environment to reduce the amount of illegal mooring, live aboards and ultimately environmental degradation occurring in Squamish's marine environment.	175,250.00	-	29,333.00	0.10	175,250.00	506,599.00	2.07%
BL4	3	District Energy Implementation	Engineering	On October 18, 2016 Council approved proceeding with the evaluation and phased implementation of a District Energy System (DES) for the Downtown and Newport Beach peninsula areas. The proposed process to commence implementation of the DES in 2017 is three-fold:	Council requested initiative.	310,000.00	-			310,000.00	816,599.00	3.34%
BL5	4	Forestry Building exterior painting	Facilities	This project proposes to repaint support posts around the building that are weather beaten as well as exterior doors and frames where the paint is faded and damaged.	This is preventative maintenance and will prolong the life of the building.	5,000.00	-			5,000.00	821,599.00	3.36%
BL6	4	Cemetery Master Plan	Operations - Parks	Cemetery is nearing capacity and the District needs a plan for expansion, operation and management	Running out of space. Fee increase could cover costs.	50,000.00	-			50,000.00	871,599.00	3.56%
BL7	5	Facilities Planning - In Camera	Real Estate	Carry over from 2016. Review of how to redevelop municipal lands and consolidate public agency offices	Council directed initiative from in-camera meeting.	80,000.00	80,000.00			-	871,599.00	3.56%
BL8	5	Site Alteration Bylaw	Engineering	Complete an update of the Site Alteration Bylaw.	The Site Alteration Bylaw is outdated and challenging to interpret for both staff and land owners. This adds time, cost and confusion to all parties. As a result, the objectives of the bylaw are challenging to achieve efficiently, if at all. This rewrite will establish clear objectives and parameters for the regulation of site alterations. The result will improve comprehension of the regulation for both staff and land owners, and allow staff to ensure bylaw objectives are both met, and efficiently achieved.		-			-	871,599.00	3.56%

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BL9	6	Adventure Centre bike rack	Facilities	The Adventure Centre does not actually have a bike rack. Currently visitors with bikes use the railing at the top of the steps for bikes. This rack is not very strong and does not offer support for the bikes that fall over each other. This project proposes to install a proper bike rack outside the front of the building.	To provide a safe place for staff and visitors to store bikes while in the Centre.	2,500.00	-			2,500.00	874,099.00	3.57%
BL10	6	Employee Intranet Portal Overhaul	Information Technology	The District's Intranet portal requires a redesign/overhaul to make it easy to navigate, find resources and information. The current system is based on the same SharePoint platform as the Document Management system and they should join seamlessly for a rich and functional end user experience.	A well designed Intranet portal will help staff communicate and collaborate. It will be the go-to place for news, announcements, activities and information in general, alleviating reliance and strain on the email system. A new, easily navigable portal will help to create a sense of community and will help to connect staff in various locations that may otherwise feel cut off from the larger organization. Site access and security policies will be enforced based on current Active Directory logins.	20,000.00	-			20,000.00	894,099.00	3.66%
BL11	7	Eagle Wind Community Garden	Operations - Parks	New community garden at Eagle Wind.	Business case available if user pay fee structure is implemented. High demand. Growth.	20,792.00	-			20,792.00	914,891.00	3.74%