

Ref No.	Strategic Ranking	Presentation Name	Department	Project Description	Project Justification Benefits	Total 2018	Total Non-Taxation Funding Amount for 2018	SLC Component	FTE	NET 2018	RUNNING TOTAL	% of 2016 Taxation
1	6	Brennan Park arena bleacher heaters	Facilities	The current radiant tube heaters over the arena bleachers were installed in 2002. They are serviced twice a year and the latest inspection found corrosion at the far end of each tube. The environment the units are in causes the combustion gas to condense inside the tube before exhausting safely outside. The project would involve removal and disposal of the old units, installation of four new units each with its own supply and exhaust system which would bring the units up to code. Customer controlled timers would also be installed on each unit.	The heaters are a much used amenity in the arena and are quite popular with the spectators. The units are operating safely right now but in the future we will have issues with combustion gasses leaking into the arena and running the risk of Carbon Monoxide related problems in the spectator area.	44,000.00	-			44,000.00	44,000.00	0.18%
2	6	Library - new carpet	Facilities	The library experiences approximately 350+ visitors a day. The carpet in the library is 19 years old and with such high traffic is starting to show signs of wear and is becoming hard to clean in the high traffic areas. This project proposes to replace the carpet throughout.	To provide a comfortable and clean environment for staff and patrons. In addition this will ensure the carpet can be cleaned in the areas where children play.	75,000.00	-			75,000.00	119,000.00	0.49%
3	6	Senior Centre interior repairs	Facilities	The Senior Centre is 7 years old. The interior walls are damaged from programmes such as carpet bowling. This project proposes to repair the damage and repaint the centre with more vibrant colours.	To provide a face lift to the facility as well as prolong the life of the facility. This work will follow the addition of new programming at the Centre and may involve some renovations to accommodate new programmes.	10,000.00	-			10,000.00	129,000.00	0.53%
4	4	Tantalus firehall exterior painting	Facilities	This project proposes to reseal and repaint the exterior of the office building and hositower that are not part of the current seismic upgrades. This was recommended by the RDH report conducted in 2010 and was postponed until after the seismic work.	To protect the building envelope and prolong the life of the building.	30,000.00	-			30,000.00	159,000.00	0.65%
5	4	Dog pound - exterior repairs and painting	Facilities	The dog pound building is 50 years old. The exterior consists mainly of concrete block. The paint is weathered and non existent in many areas and should be repainted to keep the building sealed. There are many gaps and cracks in the block walls that have appeared over the years that should be filled. In addition the wooden fascia is also weather beaten and the paint has peeled off. This project will clean the exterior of the building and repair any damaged wood as well as re paint. The project will also replace any doors that have reached the end of their service life.	To prolong the life of the building and prevent the ingress of water and pests.	30,000.00	-			30,000.00	189,000.00	0.77%
6	6	RCMP flooring upgrades	Facilities	The interior of the RCMP has a number of different types of flooring. In the main office area there is a patch of carpet for the desks that is impossible to clean and causes a tripping hazard at the edge of the carpet. This project proposes to repalce the carpet with a more suitable flooring. similarly the lino flooring used in some offices is worn through in areas and again is a tripping hazard. This floor will also be replaced.	To provide a safe and easy to clean floor in all areas.	20,000.00	-			20,000.00	209,000.00	0.85%

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7	2	Airport Geotechnical Analysis	Real Estate	Once a mitigation solution for the Cheekye Fan has been established, a geotech analysis specific to the Airport will be required to determine how long-term lease and building permits can be safely approved.	Establishing long term leases at the Airport is identified in Council's Strategic Plan and is an important economic development initiative (business retention). This work is to be funded out of the Airport Provision Account.	50,000.00	50,000.00			-	209,000.00	0.85%
8	2	Invasive Species Management Plan	Engineering	Complete an invasive species management plan that prepares a comprehensive plan for how to manage invasive species on District lands and in relation to land development applications.	Japanese knotweed has significant potential ramifications on development opportunities in the District and the District has dealt with the handling of invasive species in an ad hoc manner on some projects which has led to issues. An Invasive Species Management Plan would provide a clear strategy for addressing Japanese knotweed infestations on both private and public lands, and in particular, affected properties proposed for development.	20,000.00	-			20,000.00	229,000.00	0.94%
9	5	Transportation Capital Plan	Engineering	Further develop the projects identified in the Multi-Modal Transportation Plan complete with detailed project scopes, justifications and Class C cost estimates. Also review the Active Transportation Plan, Pavement Management Plan, Truck Route Study and Downtown Entrance Study together to facilitate a discussion on appropriate long-term funding requirements.	The Multi-Modal Transportation Plan reviewed long-term transportation objectives for the District at a high-level but made recommendations for further studies which have been completed or will be complete by 2018 including the ATP, Truck Route, Downtown entrance study. This plan will review the various objectives and plans and prepare a single cohesive capital plan to guide capital investments in transportation infrastructure over the next 10-20 years.	50,000.00	23,000.00			27,000.00	256,000.00	1.05%
10	3	Marketing support to increase voter turnout during 2018 election	Communications	Council has set a goal of increasing voter turnout by greater than 50% in the 2018 municipal election. There are many creative ways to increase interest and awareness in an election, and a communications strategy will be developed in late 2017. Budget should be allocated to properly resource this strategy.	Increase voter turnout to greater than 50% will mean greater community engagement in the municipal process, setting the stage for the next Council term.	10,000.00	-			10,000.00	266,000.00	1.09%
11	6	Sign Bylaw Rewrite	Planning & Building	This project entails repealing the District's current outdated Sign Bylaw 1582, 2000 and advancing a modernized sign bylaw that is user friendly and clearly and visually articulates sign regulations for high quality, human-scaled signage.	Sign regulations will be brought into alignment with the District's DP Area guidelines, as well as best practices for durable, sustainable signage (materials, high efficiency lighting, etc). The new bylaw will also integrate process improvements for sign permitting, including streamlining the process with respect to DPA guidelines, an updated application form and review of sign fees and encroachment agreement administration.	18,000.00	12,000.00			6,000.00	272,000.00	1.11%

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12	3	Marine Strategy Phase II	Planning & Building	Phase 2 is proposed to focus on establishing the District objectives for the waterfront including dredging, enforcement and compliance, economic development, development applications, recreational access, environmental stewardship and downtown revitalization. A timeline and approach for advancing these timelines will be developed and implemented. Any necessary changes to existing DOS policy/bylaws or creation of new policy/bylaws will be undertaken. Will need to ensure substantial participation by Squamish Nation.	This project is in line with Council's Strategic Plan as "On-Deck". The Squamish waterfront will be the focus of significant community changing redevelopment in the next 10 years. The Marine strategy is intended to ensure the DOS is doing what it can to minimize the impact of current challenges (live-aboards, sewage...) and take advantage of any opportunities as the redevelopment occurs.	59,349.00	-		Temporary Planner - 0.5 FTE	59,349.00	331,349.00	1.35%
TOTALS						\$ 416,349.00	\$ 85,000.00				\$ 331,349.00	