

Schedule 7

Ref	SPECIAL PROJECTS	Funding Source							2017 FTE	
		Taxation	Accumulated Surplus	Reserves	Provisions	CWF (Gas Tax)	Other Grants & Recoveries			
General Government										
1	Library Repair and Repaint Siding	12,500	0.1%	12,500						-
2	Municipal Hall Siding Repairs	10,000	0.0%	10,000						-
3	Arts Council Building Washroom Upgrades	5,000	0.0%	5,000						-
4	Drop-in Centre Infrared Heater Replacement	8,000	0.0%	8,000						-
5	Boundary Extension Project	40,000	0.2%	40,000						-
6	Document Management System Roll-out (CFWD)	25,000	0.0%		25,000					-
7	Branding Transition	5,000	0.0%	5,000						-
8	Youth Project (Canada 150 Grant)	61,500	0.0%	11,500				50,000		-
9	Benchmarking Program Development	20,000	0.0%	20,000						-
10	Financial Policy Development	-	0.0%	-						-
11	Affordable Housing Contract	50,000	0.0%	50,000						-
12	Sponsored Crown Grant Survey (CFWD)	26,000	0.1%		26,000					-
13	Property Acquisition	1,000,000	0.0%			1,000,000				-
Protective Services										
14	RCMP Exterior Wall Repairs	45,000	0.2%	45,000						-
15	Community Wildfire Protection Plan	20,000	0.1%	20,000						-
16	Emergency Services	15,000	0.1%	15,000						-
Transportation & Transit Services										
<i>Flood, Drainage and Watercourse</i>										
17	Integrated Stormwater Management Plans	160,000	0.0%					160,000		-
18	Squamish River Floodplain Quantitative Risk Assessment	160,000	0.0%					160,000		-
<i>Active Transportation Transit & Airport</i>										
19	Safe Routes to School (CFWD, in progress)	27,500	0.0%		27,500					-
Economic & Community Planning										
20	LNG Tax Agreement	32,800	0.0%					32,800		-
21	Economic Development Contract Services	20,000	0.1%	20,000						-
22	Community Amenity Contribution Policy	20,462	0.1%	20,462						0.17
23	Filming Forum	3,335	0.0%					3,335		-
24	Zoning Bylaw Rewrite - Green Building Program	46,412	0.2%	46,412						0.17
25	DS OCP Review and Update Completion Coverage	23,117	0.1%	23,117						0.25
26	Building Bylaw Rewrite	10,000	0.0%	10,000						-
27	DS OCP Review and Update (CFWD)	25,000	0.0%		25,000					-
28	Carbon Neutral Plan	40,000	0.0%			40,000				-
29	Greenhouse Gas Reduction Initiatives	60,000	0.0%			60,000				-
30	Greening Subdivision Bylaw	20,000	0.1%	20,000						-
31	Parking Strategy Implementation	25,000	0.1%	25,000						-
32	Squamish Estuary Management Plan Update (CFWD)	10,000	0.0%		10,000					-
33	Watercourse and Sensitive Habitat Mapping (CFWD)	33,500	0.0%		33,500					-
34	Downtown Entrance Study	50,000	0.2%	38,615				11,385		-
35	Riparian Classification of Ditches	10,000	0.0%		10,000					-
Recreation, Parks & Trails										
36	BP Arena Dressing Room Shower Upgrades	32,000	0.1%	32,000						-
37	Recreation Services Volunteer Program Development	10,000	0.0%	10,000						-
38	Downtown Skate Park Bowl Resurfacing	4,200	0.0%	4,200						-
39	BP Recreation Centre Renovation Plan	21,528	0.0%		21,528					-
40	Cemetery Master Plan	10,000	0.0%	10,000						-
		\$ 2,197,854	2.2%	\$ 501,806	\$ 178,528	\$ 1,100,000	\$ -	\$ -	\$ 417,520	0.59

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1	1	Library repair and repaint siding	Facilities	The siding at the library is almost 20 years old. In many places the paint has peeled off exposing the wood beneath and some areas of the siding and joint sealant are deteriorating. This project proposes to repair the damaged areas, apply new sealant where appropriate and re-paint. Urgent areas will be addressed in 2017 and the	This is preventative maintenance that will prolong the life of the building as well as improve the visual appeal of the building.	12,500.00	-			12,500.00
2	1	Municipal Hall siding repairs	Facilities	Some of the siding around Municipal Hall main building is quite weather beaten. This project proposes to replace just the damaged and rotten siding particularly around the front of the building.	This project will prolong the life of the siding that is in danger of falling off the building and present a more welcoming visual to visitors to the Hall.	10,000.00	-			10,000.00
3	1	Arts Council Building washroom upgrades	Facilities	This project proposes to repair the damaged sink counter tops, remove unused broken cabinets and expand the janitor storage cabinet.	To provide a cleaner, tidier washroom facility that is experiencing increasing usage. Also to provide better storage space for the cleaners who currently pile supplies on top of the hot water tank.	5,000.00	-			5,000.00
4	1	Drop in centre infrared heater replacement	Facilities	The infrared heater at the Drop in Centre is 17 years old and hangs from the ceiling. When the Centre was renovated by Helping Hands, an attic storage area was installed that is quite close to the heater. Worksafe required the District to put a protective cage around the end of the heater a few years ago but staff are still hitting their heads on it. Also items are stored close to the heater that pose a safety risk. As the heater is at the end of its service life this project proposes to replace the heater with one that does not go into the attic area. An infraed heater is still the best source of heat for this space.	To provide a safe source of heat for the Helping Hands society.	8,000.00	-			8,000.00
5	3	Boundary Extension Project	Real Estate	The District has submitted to the Province a request for multiple boundary extensions to incorporate various areas of importance and industrial projects currently outside District boundaries. It also includes a request to explore a governance review related to the impacts of the Garibaldi at Squamish project.	The District will incur additional legal fees and community consultation for the completion of the project. The proposed boundary extensions area significant in size and scope and these amounts are not significant compared against there potential impact. The proposed extensions will also incorporate industrial operations into the District which will increase taxation revenues to the District.	40,000.00	-			40,000.00
6	0	Document Management System roll-out (Carry Forward)	Information Technology	The SharePoint electronic document and records management system (EDRMS) has successfully been deployed in most departments. The project has included a massive data clean-up and migration effort and staff needed to be trained on a completely new way to manage and store documents and records. With busy department calendars a few areas still require a help with migration. In addition, early adopters like HR need to be revisited as their needs and requirements have changed since first being on-boarded to the system.	Electronic files are now being stored securely with LGMA records management policies enforced in the background without staff requiring in-depth records management training. With the system deployed in most departments, organization-wide information sharing and collaboration is continuing to improve. Efficiencies will continue to be gained as more processes are automated and centralized documents are easily available to staff throughout the organization.	25,000.00	25,000.00			-
7	3	Branding transition	Communications	We continue to transition our municipal signage and materials to the new brand, at a budget of \$5000 per year.	Continuation of the adoption of the new brand, which was expected to take a number of years to keep costs down.	5,000.00	-			5,000.00

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8	3	Youth Project (Canada 150 Grant)	Communications			61,500.00	50,000.00			11,500.00
9	3	Benchmarking Program Development	Legislative Services	Contract to assist with the development and implementation of a benchmarking program. This initiative would include a review of what benchmarks actually provide value and are measurable, as well as how best to collect and maintain data required to report on those benchmarks.	Council strategic priorities includes a benchmarking program to report measurable data and achieve continuous improvement. Expertise and capacity is required to do the initial set up of a program.	20,000.00	-			20,000.00
10	2	Financial Policy Development	Finance	Financial Policy Development		-	-			-
11	7	Affordable Housing Contract				50,000.00				50,000.00
12	5	Sponsored Crown Grant Surveying - Carry Forward	Real Estate	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 (\$10,000), Access Road to the Windsurfing Spit (\$5,000), Landfill (\$7,000) and Dyking (\$4,000).	The remaining Sponsored Crown Grants are expected to be completed in 2016. These applications serve to ensure long term access to various community assets.	26,000.00	26,000.00			-
13	5	Property Acquisition**	Real Estate	Council has requested that the District be prepared to purchase property for affordable housing, and that this be reflected in the budget.	Council requested. Funded by land acquisition reserve.	1,000,000.00	1,000,000.00			-

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14	1	RCMP exterior wall repairs	Facilities	In 2015, IRC Building Engineers were commissioned to perform an RCMP building envelope analysis, paying particular attention to the condition of the different types of exterior wall materials used on that building as well as the roofs. Many deficiencies were observed by staff prior to the investigation such as large cracks, efflorescence on the brick, broken cedar shakes and roof ponding. A number of recommendations were outlined in the resulting report some of which were investigated further. This is a 2 phase project undertaking the repairs in order of urgency. Phase 1 in 2017 will focus on the repairs to the cracked brick wall on the second floor in particular.	This project will ensure that the building is structurally sound as well as prolonging the life of the building.	45,000.00	-			45,000.00
15	2	Community Wildfire Protection Plan	Fire Rescue	A community wildfire protection plan defines the threat to human life, property and critical infrastructure from wildfires in, or adjacent to, the District of Squamish. It identifies the measures necessary to mitigate those threats and outlines a plan of action to implement the measures. Squamish Fire Rescue plans to hire a consultant to write a community wildfire protection plan and to assist with writing grant applications for provincial funding.	Beyond the obvious need to protect the District from the threat of wildfires, the completion of a community wildfire protection plan will give Squamish access to significant provincial funding for fuels management and Fire Smart Programs. Under existing provincial programs, fuels management projects are eligible for grants that will cover 90% of associated costs.	20,000.00	-			20,000.00
16	2	Emergency Services Special Projects 2017 Budget	Emergency Program	A \$20,000 special project budget has been added to the Emergency Program department to develop emergency response plans such as: the Sea to Sky Corridor Evacuation Transportation Plan (a strategy to evacuate an entire community in the Sea to Sky corridor); the Neighbourhood Hubs Project (a low-tech tool to enable immediate community-led response in the immediate aftermath of a disaster event); or, the Flood Response Plan (the third stage of the Comprehensive Emergency Management Plan).	Sea to Sky Corridor Evacuation Transportation Plan: it will greatly benefit both communities to research information related to corridor transportation networks to predict the capacity for mass evacuation in the corridor. Neighbourhood Hubs Project: Low cost, easy implementation, proven effectiveness (e.g. San Francisco, Vancouver, Seattle). Identified in the Official Community Plan. Flood Response Plan: In consultation with the Engineering Department, it was decided that a consultant will be required to help develop the trigger points for flood response actions. Flood response planning is a	15,000.00	-			15,000.00
17	2	Stormwater Management Planning	Engineering	Preparation of ISMP's is a requirement of the Liquid Waste Management Plan and has been included in the DCC bylaw. The LWMP forms a binding contract between the DOS and BCMOE, as such this budget item is non-discretionary. An ISMP is a comprehensive study that examines the linkage between drainage servicing land	Improved stream health, environmental sustainability.	160,000.00	160,000.00			-
18	2	Squamish River Floodplain Quantitative Risk Assessment	Engineering	The ongoing Integrated Flood Hazard Management Plan has greatly advanced the District's knowledge of flood hazards and land use policy, however the project has adopted a hazard-based approach and recent developments in the industry are shifting towards a risk-based approach (considering both consequence and the probability that they occur). This project would complete a Quantitative Risk Assessment of the Squamish River Floodplain using National Disaster Mitigation Program (NDMP) funding, if successful.	The risk assessment would inform prioritization of dike upgrades and potential updates to land use policy. This project is only proposed if the pending grant application under the NDMP is successful.	160,000.00	160,000.00			-
19	3	Safe Routes to School	Engineering	Work with HasteBC to develop Safe Routes to Schools. The project will involve public consultation and will result in a list of projects to improve the safety of walking/cycling routes to schools.	Improved safety for pedestrians/cyclists/students. Increased use of walking and cycling as a mode of transportation.	27,500.00	27,500.00			-

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20	7	LNG Tax Agreement	Economic Development	Based on Council direction.		32,800.00	32,800.00			-
21	7	Economic Development Contracted Services	Economic Development	Currently the economic development department is in maintenance mode and has no budget allocation for contracted services. The Economic Development Strategy and Action Plan is shortly going to be adopted by Council. If many of the action items are to be implemented, then contracted service needs are highly likely.		20,000.00				20,000.00
22	3	Community Amenity Contribution Policy	Planning & Building	The objective is to finalise the Community Amenity Contribution (CAC) policy in order to define appropriate CAC targets and allocations for rezoning applications. The CAC policy work started in 2015. In 2016, an Interim CAC Policy was adopted by Council; however, the policy needs to be finalised with the inclusion of potential CAC projects as well as refinement of CAC applicability and targeted contribution amounts.	This project is in line with Council's Strategic Plan. The District is currently operating under the Interim CAC Policy, which was meant to be a temporary policy solution until the Official Community Plan (OCP) was completed. The OCP update is projected to conclude in first quarter of 2017. Senior policy planners can then focus on finalising the CAC policy while development applications are processed by a contract planner. It is anticipated that finalising the CAC policy will take approximately two months, will require	20,462.00	-		Temporary Planner .17 FTE	20,462.00
23	0	Filming Forum 2017	Film & Events	The funds are requested to cover the costs to host a 'Squamish Filming Forum' to further support the growth of the industry in Squamish (Scouts, Tourism etc.) and provide information on how residents can benefit.	The grant was provided to support the marketing of Squamish as a filming destination.	3,335.00	3,335.00			-
24	3	Zoning Bylaw Rewrite/ Green Building Program	Planning & Building	The Official Community Plan (OCP) update is expected to complete in 1st quarter of 2017. The land use implementation of the OCP will be largely achieved through the Zoning Bylaw. Which means that the Zoning Bylaw will need a significant overhaul to bring it in line with OCP policy and generally improve regulations and clarity. Other related Zoning Bylaw updates will include green building incentives, possible green building development permit area guidelines to the OCP, as well as exploration of density bonus/inclusionary zoning.	The project is in line with a number of priorities in Council's Strategic Plan related to Environment, Healthy Community, and Economy. The project is critical to OCP implementation. Additional Community Amenity Contributions may be generated as a result of establishing density bonus zoning.	46,412.00	-		Temporary Planner .17 FTE	46,412.00

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25	3	DS OCP Review and Update Completion Coverage	Planning & Building	Current Official Community Plan (OCP) update is expected to conclude in first quarter of 2017. A contract planner is needed for a period of 3 months to ensure development application and other policy review continues to be processed while senior planners finalise the OCP.	Continuation of development application review and minor policy projects during the final stages of OCP update.	23,117.00	-		Temporary Planner .25 FTE	23,117.00
26	3	Building Bylaw Rewrite	Planning & Building	The current Building Bylaw was adopted in 2004. A number of building regulation changes have occurred since 2004. The Bylaw needs to go through a comprehensive review to align with current Building Code requirements and Provincial legislation, as well as to revisit the District's building permitting service provision components. The project work will be done by a consultant.	The project work has been budgeted in 2016 but due to other projects it was not initiated. The project is in line with Council's Strategic Plan under Healthy Community.	10,000.00	-			10,000.00
27	3	DS - OCP Review and Update	Planning & Building	Current OCP was adopted in 2009. the 2015-2017 review and update will ensure OCP reflects current community vision, values and goals. A number of other land use-related initiatives have been recently/currently undertaken (Employment Lands Strategy, Integrated floodplain management), the results will need to be reflected in OCP. Development Permit Area guidelines need to be updated to guide development more effectively and efficiently in sensitive, hazard, and form and character contexts. These actions will serve to clarify approaches that lead analysis of development applications. Budget is required for a consulting firm to design and implement a focused community engagement process.	The OCP review and update is a Council priority for 2016. The current OCP has not been reviewed in over six years, a number of land-use related initiatives have been undertaken in that time that require integration with OCP, development pressure has increased substantially since the last update, significant gaps have been identified in the current OCP through the development application review process.	25,000.00	25,000.00			-
28	3	Carbon Neutral Plan	Engineering	Prepare a carbon neutral Corporate carbon neutrality entails reducing energy consumption and greenhouse gas (GHG) emissions as much as possible and purchasing offsets for any remaining emissions. The carbon neutral plan will identify opportunities for energy and emissions reductions and will recommend reduction targets, policies, and actions for becoming carbon neutral.	Guiding Principle: Future-Focused Environmental Stewardship Policies and infrastructure will support the community's reduction of GHG emissions and transition towards the use of renewables Community Vision: Environment Minimizing our collective impact as we grow Strategic Actions: 2016 -18, In Progress Develop a policy that moves the District of Squamish towards carbon neutrality by 2018.	40,000.00	40,000.00			-
29	3	Greenhouse Gas Reduction Initiatives	Engineering	Funds will be used to implement emission reduction projects as identified by the Carbon Neutral Plan.	Projects haven't yet been identified but will be selected based on their potential to reduce emissions and energy and therefore financial resources. Return on investment will be considered when selecting projects.	60,000.00	60,000.00			-
30	3	Greening Subdivision Bylaw	Engineering	Per Council's direction, this project will review the current bylaw and look for opportunities to introduce green measures (e.g water reduction/reuse, cycling/pedestrian enhancements, enhancing groundwater recharge, reducing	Improve the sustainability of new land development projects.	20,000.00	-			20,000.00

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31	3	Parking Strategy Implementation	Engineering	This project will begin to implement the recently adopted Parking Strategy. In 2017, work will include (1) completion of a downtown parking inventory and (2) utilization study and -cash-in-lieu of parking strategy. In 2018, the project will: (1) review potential sites and determine cost estimates for a parkade downtown, (2) review options and opportunities for paid parking, and (3) review parking at key trail heads/recreation amenities.	Implementation of the parking strategy will improve the availability of parking in key locations and improve policy and planning to accommodate long-term parking needs.	25,000.00	-			25,000.00
32	3	Squamish Estuary Management Plan Update	Engineering	Complete an update and public review of the 1999 Squamish Estuary Management Plan.	The 1999 SEMP is currently out of date. Several of the projects proposed in the plan have been achieved, and project review process is not functioning as intended. Furthermore, the 1999 SEMP indicates that the plan will be reviewed every 5 years. Since 1999 a plan review has not occurred. In order to update the plan, a comprehensive map of watercourse and sensitive habitat mapping is required. Currently, there is not a comprehensive map of watercourse and sensitive habitat mapping. This places challenges on development reviews that require the mapping. As a result costs are being downloaded onto individual developers and the lack of mapping requires additional effort by staff to determine whether watercourses or sensitive habitats are adjacent to developments. Furthermore this ad hoc approach ultimately results in habitat loss and environmental impacts from development. Updated sensitive habitat mapping is supported by OCP Policy: "16 - 14 The District shall map and	10,000.00	10,000.00			-
33	3	Watercourse and Sensitive Habitat Mapping	Engineering	Complete study and update watercourse and sensitive habitat mapping in GIS.	Currently, there is not a comprehensive map of watercourse and sensitive habitat mapping. This places challenges on development reviews that require the mapping. As a result costs are being downloaded onto individual developers and the lack of mapping requires additional effort by staff to determine whether watercourses or sensitive habitats are adjacent to developments. Furthermore this ad hoc approach ultimately results in habitat loss and environmental impacts from development. Updated sensitive habitat mapping is supported by OCP Policy: "16 - 14 The District shall map and	33,500.00	33,500.00			-
34	3	DCC R1B - Downtown Entrance Study/Downtown Transportation Model	Engineering	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 transportation. The study will require preparation of a traffic model that the District will use for any future traffic studies for District or development review purposes.	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. Council request	50,000.00	11,385.00			38,615.00
35	5	Riparian Classification of Ditches	Engineering	Complete a mapping layer to provide a watercourse classification system for the ditches throughout Squamish. It will describe which ditches require a riparian setback, and which ditches do not.	The absence of a classification system makes it challenging for staff to efficiently and adequately guide applicants who wish to develop their lot or add an extension to an existing building. This project will improve the certainty and efficiency for staff and land owners.	10,000.00	10,000.00			-
36	1	BP - arena dressing room shower upgrades	Facilities	There are 6 dressing rooms at the arena. Each has a shower stall in which the tiling is old, chipped and cracked and very hard to get clean as dirt penetrates the tile and	Many complaints are currently received from the the hockey and skating user groups with regard to the quality of the showers. The new wall cladding is very easy to keep clean. The new shower base is not	32,000.00	-			32,000.00
37	7	Developing Recreation Services Volunteer Program (Leisure Buddy)	Recreation Services	A volunteer programs provides an opportunity for volunteers to partipate and to assist in delivering programs, special events, camps and various children/youth programs. Ideally this program will be developed with SD48 and students would recieve training and support and then be paired with a child that requires additional support.	Having volunteers support children with special needs allows improved access to Recreatoin programs in a cost effective manner. Although there is an intial cost to the setup, once in place and if supported by the school district there is opportunity for students to gain training (credit) and experience while supporting children with special needs acquire necessary life skills (swimming) and the ability to participate in programs.	10,000.00	-			10,000.00
38	1	Downtown Skate Park Bowl Re-surfacing	Operations - Parks	Re-surfacing of Downtown Skate Park.	Existing concrete surface is starting to pit and become a hazard to users.	4,200.00	-			4,200.00

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39	3	Brennan Park Recreation Centre Renovation Plan - Carry Forward	Recreation Services	The Brennan Park Upgrade Plan has been revised to reflect the outcomes of the PRMP, staff input and current costing. The next steps is the Long Term Real Estate Plan (funded separately) that should be finished in 2016. The Real Estate Plan will be a high level strategic plan that amongst other things will prioritize the District facility	Squamish's population is rapidly expanding and the many programs are waitlisted and ice rentals are at capacity. To meet current and future demand program space needs to expand and another arena developed. The Rec Centre also requires updating to meet current program needs	21,528.46	21,528.46			-
40	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.	10,000.00	-			10,000.00