

DISTRICT OF SQUAMISH
 2017-2021 DRAFT FINANCIAL PLAN
 UTILITIES: 2017 SPECIAL OPERATING PROJECTS AS AT JANUARY 24, 2017

Schedule 5

Schedule 5				Funding Source						
Ref	2017 SPECIAL PROJECTS	Project Total	Impact on Fees	User Fees	Accumulated Surplus	Reserves	Provisions	CWF	Other Grants & Recoveries	2017 FTE
Water										
1	Powerhouse Springs - Well 3 Replacement	100,000	2.8%	100,000						-
2	Water Bylaw Rewrite	15,000	0.4%	15,000						-
		\$ 115,000	3.2%	\$ 115,000	\$ -	-	-	-	-	-
Sewer										
3	WWTP Condition Assessment	40,000	0.8%	40,000						-
4	WWTP Building Envelope Inspection & Repairs	96,000	1.0%	50,000	46,000					-
		\$ 136,000	1.8%	\$ 90,000	\$ 46,000	-	-	-	-	-
Solid Waste										
5	Multi-Family Organic Collection Roll-Out	20,000	1.5%	20,000						-
		\$ 20,000	1.5%	\$ 20,000	\$ -	-	-	-	-	-

DISTRICT OF SQUAMISH
2017-2021 DRAFT FINANCIAL PLAN
UTILITIES: 2017 SPECIAL OPERATING PROJECTS DESCRIPTIONS AND JUSTIFICATIONS
SCHEDULE 5

No.	Year	Fund	Presentation Name	Department	Project Description	Project Justification Benefits	Additional Project Staffing
1	2017	Water	Powerhouse Springs - Well 3 Replacement	Engineering	Well 3 at Powerhouse Springs has been experiencing operational issues since its initial construction. The capacity of the well has been continually declining despite several well re-development efforts. While re-development offers short-term improvements in the well's capacity, the capacity declines quickly back to an unacceptable level. This project will re-drill Well 3 to a shallower depth that will experience less operational and maintenance issues and improves the District's water supply capacity and reliability. It is intended to re-use existing mechanical and electrical equipment to the greatest degree possible to reduce capital costs.	Re-developing Well 3 will improve the capacity and reliability of the District's water supply and reduce ongoing operations and maintenance efforts related to well redevelopment. Improving the capacity of the well will also ensure that the pump operates at optimal levels increasing its design life and power efficiency.	-
2	2017	Water	Water Bylaw Rewrite	Operations - Water	Water bylaw re-write	Current by-law is out of date. No teeth to go after water leaks. Add indoor water conservation regulations.	-
3	2017	Sewer	Wastewater Treatment Plant Condition Assessment	Engineering	This project will compile an inventory of key equipment, complete a review of the condition of critical components (structural, electrical, SCADA, HVAC) and make asset management recommendations in order to: identify necessary upgrades/replacement, logically sequence upgrade work in conjunction with other planned capacity upgrades and maintain proper function of the wastewater treatment plant.	The District has completed a Liquid Waste Management Plan that looked at increasing treatment capacity and quality in order to accommodate growth and achieve regulatory compliance on wastewater treatment. This project will ensure that we complete capacity upgrades while considering the age and condition of other critical components such as buildings and electrical systems. By taking a comprehensive approach that considers condition, it will allow the District to complete upgrades in the most cost efficient manner.	-
4	2017	Sewer	Wastewater Treatment Plant Building Envelope Inspection & Repairs	Operations - Sewer	Building envelopes (roofs, walls, doors and windows) at the wastewater treatment plant need to be inspected, deficiencies documented, and repairs prioritized and completed. This project was started in 2016 with an engineering inspection and recommendations. Phase 2 is to undertake the repairs recommended in 2017.	Building envelopes have not been inspected or major repairs completed since they were installed in 1996. Deferred preventive maintenance now needs to be caught up. This will prolong the lives of all buildings.	-
5	2017	Solid Water	Multi-Family Organic Collection Roll-Out	Engineering	Roll-out of organics collection in apartments/condos. Includes: kitchen catchers (apx. 1,560 units), "in lobby" information sessions and promotion, and waste audits.	It is a priority of Council to reduce waste going into the landfill, especially organic waste. This will substantially reduce that waste.	-