

**DISTRICT OF SQUAMISH
2017-2021 DRAFT FINANCIAL PLAN
CAPITAL PLAN - GENERAL FUND AS AT JANUARY 24, 2017**

Projects carrying forward from 2016							Summary Of Funding Over The Five Year Plan									
Ref	Project	Total Cost	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	Accum Surplus or Provision	Short Term Borrowing	Approved Borrowing	New Borrowing	Reserve	Grants & Other (Dev Front End)	DCC	Fund From Revenue	2017 Funded From Operating
General Government																
Real Estate																
1	Forestry Building- New Roof	775,000		775,000				-	-	-	775,000	-	-	-	-	
Corporate All																
	Fleet Replacement - Prius (V9428)	28,000				28,000		-	-	-	-	28,000	-	-	-	
		803,000	-	775,000	-	28,000	-	-	-	-	775,000	28,000	-	-	-	-
Information Technology																
2	Technology Transformation - Municipal ERP System	2,975,000	1,320,000	580,000	460,000			-	-	995,000	1,365,000	-	-	-	-	
3	Annual Workstation Upgrades	200,000	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-	-	-	150,000	30,000
4	Large Format Printer/Scanner Replacement	19,000	19,000					-	-	-	-	-	-	-	19,000	19,000
5	Webcam Upgrades	8,000	8,000					-	-	-	-	-	-	-	8,000	8,000
	Radio Tower Replacement	150,000			150,000			-	-	-	-	-	-	-	150,000	
		3,352,000	1,377,000	610,000	640,000	30,000	30,000	-	-	995,000	1,365,000	-	-	-	327,000	57,000
Library																
6	Space Improvements to Public Area of Library	25,000		25,000				-	-	-	-	-	-	-	25,000	
	Library Roof and HVAC Replacement	550,000				550,000		-	-	-	550,000	-	-	-	-	
	Replacement of Public Internet Computers	20,000				20,000		-	-	-	-	-	-	-	20,000	
		595,000	-	25,000	-	570,000	-	-	-	-	550,000	-	-	-	45,000	-
Total General Government		\$ 4,750,000	\$ 1,377,000	\$ 1,410,000	\$ 640,000	\$ 628,000	\$ 30,000	\$ -	\$ -	\$ 995,000	\$ 2,690,000	\$ 28,000	\$ -	\$ -	\$ 372,000	\$ 57,000
Protective Services																
Police Services Facilities																
7	RCMP - Exterior Camera System Upgrade (CF)	17,500	17,500	-	-	-	-	10,000	-	-	-	-	-	-	7,500	7,500
	RCMP HVAC Replacement	125,000			50,000	75,000		-	-	-	-	-	-	-	125,000	
	RCMP Backup Generator	100,000				100,000		-	-	-	-	-	-	-	100,000	
		242,500	17,500	-	50,000	175,000	-	10,000	-	-	-	-	-	-	232,500	7,500
Fire Services Operations and Facilities																
8	Tantalus Firehall Seismic Upgrade (CF)	2,000,000	1,791,136	-	-	-	-	-	-	1,791,136	-	-	-	-	-	
9	Aerial Apparatus Scheduled Replacement	1,200,000	500,000	700,000	-	-	-	-	-	-	500,000	645,804	-	-	54,196	
10	Fire Department Self Contained Breathing Apparatus (SCBA) Scheduled Replacement	330,000	330,000	-	-	-	-	-	330,000	-	-	-	-	-	-	
11	Firehall Valleycliffe- Final Seismic upgrades to Hose Tower (CF)	325,000	320,893					-	-	320,893	-	-	-	-	-	
12	Tantalus Firehall Roof- Apparatus Bay	160,000	160,000					-	160,000	-	-	-	-	-	-	
13	Tantalus Firehall Overhead Door Replacement	60,000	60,000					-	60,000	-	-	-	-	-	-	
14	Fire Training Centre Search Building	30,000	-	30,000	-	-	-	-	-	-	-	-	10,000	-	20,000	
15	Fire Department Pick up (7022) Replacement	34,500	-	34,500	-	-	-	-	-	-	-	30,726	-	-	3,774	
16	Fire Department Auto Extrication Equipment	92,000	-	15,000	45,000	32,000	-	-	-	-	-	-	-	-	92,000	
	Tantalus Firehall Office Roof Replacement	440,000			440,000			-	-	-	440,000	-	-	-	-	
	Tantalus Firehall Windows and Doors	60,000			60,000			-	-	-	-	-	-	-	60,000	
	Fleet replacement - Chev Silv (Chief 1)	27,000					27,000	-	-	-	-	27,000	-	-	-	
		4,758,500	3,162,029	779,500	545,000	32,000	27,000	-	550,000	2,112,029	940,000	703,530	10,000	-	229,970	-
Bylaw Enforcement & Facilities																
17	Fleet replacement- Animal Control Van (F9211)	50,000	50,000					-	-	-	-	37,701	-	-	12,299	12,299
18	Resolution Way Compound	20,000	20,000					-	-	-	-	-	-	-	20,000	20,000
	Fleet replacement- Smart Car (V9427)	17,000				17,000		-	-	-	-	17,000	-	-	-	
		87,000	70,000	-	-	17,000	-	-	-	-	-	54,701	-	-	32,299	32,299
Emergency Management																
19	Fleet replacement - Incident Command Van	40,000	40,000					-	-	-	-	40,000	-	-	-	
	Fleet replacement - F150 (Sep 10)	34,500				34,500		-	-	-	-	34,500	-	-	-	
		40,000	40,000	-	-	34,500	-	-	-	-	-	74,500	-	-	-	-
Total Protective Services		\$ 5,162,500	\$ 3,289,529	\$ 779,500	\$ 595,000	\$ 258,500	\$ 27,000	\$ 10,000	\$ 550,000	\$ 2,112,029	\$ 940,000	\$ 832,731	\$ 10,000	\$ -	\$ 494,769	\$ 39,799

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Transportation and Transit																
Flood Protection																
20	Dike Upgrades (CF)	10,750,000	2,350,000	2,100,000	2,100,000	2,100,000	2,100,000	-	-	-	3,750,000	-	7,000,000	-	-	-
	Dike / Xwu'nekw Park	4,600,000			500,000	4,100,000		-	-	-	4,600,000	-	-	-	-	-
		15,350,000	2,350,000	2,100,000	2,600,000	6,200,000	2,100,000	-	-	-	8,350,000	-	7,000,000	-	-	-
Roads and Paving																
21	DCC- R4- Pioneer Way Extension	1,172,856	1,172,856					-	-	-	-	-	628,651	534,119	10,086	10,086
22	Annual Road Reconstruction (CF)	4,800,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	4,800,000	800,000
23	Cleveland-Victoria To Main Streetscape upgrades	1,019,372	450,000					-	-	-	450,000	-	-	-	-	-
24	CN Rail Crossing Safety Improvements	1,000,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-	870,000	-	130,000	26,000
25	Streetlight Replacement/ Rehabilitation Program	75,000	25,000	25,000	25,000			-	-	-	-	-	-	-	75,000	25,000
26	Streetlight LED Conversion	81,000	27,000	27,000	27,000			-	-	-	-	-	-	-	81,000	27,000
27	DCC- R15- Garibaldi/Tantalus Signal	250,000	-	25,000	225,000			-	-	-	-	-	-	113,850	136,150	-
	Brennan Park Paving (Future Project)	1,000,000			500,000	500,000		-	-	-	-	-	-	-	1,000,000	-
		9,398,228	2,674,856	1,277,000	1,977,000	1,700,000	1,200,000	-	-	-	450,000	-	1,498,651	647,969	6,232,236	888,086
Alternative Transportation & Transit																
28	Active Transportation Improvements (CF)	4,151,054	700,000	700,000	700,000	700,000	700,000	-	-	-	-	-	900,000	-	2,600,000	200,000
29	Bus Shelter Site Preparation	48,000	48,000					-	-	-	-	-	-	-	48,000	48,000
30	Tantalus Road Bike Lane (CF)	26,379	26,379					-	-	-	-	-	26,379	-	-	-
31	Trails & Sidewalks Maintenance Machine	210,000	210,000					-	-	-	-	-	210,000	-	-	-
32	Airport Runway Rehabilitation	720,000		720,000				105,000	-	-	-	-	540,000	-	75,000	-
		5,155,433	984,379	1,420,000	700,000	700,000	700,000	105,000	-	-	-	-	1,676,379	-	2,723,000	248,000
Drainage																
33	Storm Sewer Condition Assessment/Flushing	400,000	-	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-	400,000	-
34	3rd Avenue Pond Remediation	360,000	-	360,000				-	-	-	335,000	-	25,000	-	-	-
		760,000	-	460,000	100,000	100,000	100,000	-	-	-	335,000	-	25,000	-	400,000	-
Public Works Facilities																
35	Operations Offices New Flooring (CF)	30,000	30,000					-	-	-	-	-	-	-	30,000	30,000
36	Operations office- New HVAC & Roof	116,000		116,000				-	-	-	-	-	-	-	116,000	-
	Operations Works Yard - New Metal Roof	320,000			320,000			-	-	-	320,000	-	-	-	-	-
		466,000	30,000	116,000	320,000	-	-	-	-	-	320,000	-	-	-	146,000	30,000
Transportation and Transit																
Fleet and Equipment																
37	Fleet Replacement- Chevrolet 1500 (F9414)	37,000	37,000					-	-	-	-	31,975	-	-	5,025	5,025
38	Fleet Replacement- F150 (V9080)	37,000	37,000					-	-	-	-	31,170	-	-	5,830	5,830
39	Fleet Replacement- F150 (V9417)	37,000	37,000					-	-	-	-	27,630	-	-	9,370	9,370
40	Fleet Replacement- F250 (V9081)	37,000	37,000					-	-	-	-	30,200	-	-	6,800	6,800
41	Fleet Replacement- Tilt Deck Trailer (V9082)	17,000	17,000					-	-	-	-	10,340	-	-	6,660	6,660
42	Fleet Replacement- Ford Ranger (V9416)	37,000		37,000				-	-	-	-	24,960	-	-	12,040	-
43	Fleet Replacement - 628D Mower (V9084)	31,000		31,000				-	-	-	-	31,000	-	-	-	-
44	Fleet Replacement - 2500 HD (V9422)	37,000		37,000				-	-	-	-	37,000	-	-	-	-
45	Fleet Replacement - Ranger 4x4 (V9421)	34,500		34,500				-	-	-	-	30,053	-	-	4,447	-
	Fleet Replacement - 1100 Tractor (V9085)	25,000			25,000			-	-	-	-	24,290	-	-	710	-
	Fleet Replacement - CF600 Interntl (V9425)	80,000			80,000			-	-	-	-	80,000	-	-	-	-
	Fleet Replacement - 420E Backhoe (V9429)	80,000			80,000			-	-	-	-	80,000	-	-	-	-
	Fleet Replacement - Ford 4x4 (V9430)	34,500			34,500			-	-	-	-	25,890	-	-	8,610	-
	Fleet Replacement - DD 14S Roller (V9419)	50,000				50,000		-	-	-	-	29,036	-	-	20,964	-
	Fleet Replacement - Freightliner (V9426)	215,000				215,000		-	-	-	-	59,525	-	-	155,475	-
	Fleet Replacement - G3 Pontiac (V9435)	21,000				21,000		-	-	-	-	18,260	-	-	2,740	-
	Fleet Replacement - F350 (V9086)	36,000					36,000	-	-	-	-	36,000	-	-	-	-
	Fleet Replacement - Escape (V9433)	36,000					36,000	-	-	-	-	36,000	-	-	-	-
	Fleet Replacement - Ford Escape (V9434)	26,000					26,000	-	-	-	-	25,770	-	-	230	-
		908,000	165,000	139,500	219,500	286,000	98,000	-	-	-	-	669,099	-	-	238,901	33,685
Total Transportation and Transit		\$ 32,037,661	\$ 6,204,235	\$ 5,512,500	\$ 5,916,500	\$ 8,986,000	\$ 4,198,000	\$ 105,000	\$ -	\$ -	\$ 9,455,000	\$ 669,099	\$ 10,200,030	\$ 647,969	\$ 9,740,137	\$ 1,199,771

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Economic and Community Development																
46	Community Wayfinding Project	1,275,000	221,500	175,000	250,000	250,000	275,000	171,500	-	-	-	-	-	-	1,000,000	50,000
47	Entrance Sign	50,000	20,000	30,000				20,000	-	-	-	-	-	-	30,000	
48	Adventure Center - Garbage Bin Enclosure	15,000	15,000					-	-	-	-	-	-	-	15,000	15,000
49	Adventure Center- Exterior wood Staining	40,000	-	40,000				-	-	-	-	-	-	-	40,000	
	Arts Council Building Roof Replacement	43,000				43,000		-	-	-	-	-	-	-	43,000	
		1,423,000	256,500	245,000	250,000	250,000	275,000	191,500	-	-	-	-	-	-	1,085,000	65,000
Total Economic and Community Development		\$ 1,423,000	\$ 256,500	\$ 245,000	\$ 250,000	\$ 293,000	\$ 275,000	\$ 191,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,128,000	\$ 65,000
Recreation, Parks and Culture																
Recreation Facilities & Equipment																
50	BP Arena Ice Resurfacer Replacement (8253) (CF)	175,000	175,000					-	-	-	-	154,650	-	-	20,350	20,350
51	BP Arena back up generator replacement	115,000	115,000					-	115,000	-	-	-	-	-	-	
52	BP- Arena motor control center upgrade- Arena Slab (CF)	75,000	75,000					-	-	75,000	-	-	-	-	-	
53	Fleet Replacement- Brennan Park Ford Freestar Van (F9083)	60,000	60,000					-	-	-	-	20,175	15,000	-	24,825	24,825
54	Senior center security gates	25,000	25,000					-	-	-	-	-	-	-	25,000	25,000
55	BP- Floor Machine	17,000	17,000					-	-	-	-	-	-	-	17,000	17,000
56	BP Arena- New strip drain	16,500	16,500					-	-	-	-	-	-	-	16,500	16,500
57	Replace Infield Groomer	16,500	16,500					-	-	-	-	-	-	-	16,500	16,500
58	Replace Greenhouse	100,000	10,000	90,000				10,000	-	-	-	-	-	-	90,000	
59	Roof Replacement- Brennan Park Pump House	5,000	5,000					-	-	-	-	-	-	-	5,000	5,000
60	Campground Regulatory Improvements	10,000	10,000					-	-	-	-	-	-	-	10,000	10,000
61	BP- Arena Insulation	225,000	-	225,000				-	-	-	-	-	-	-	225,000	
62	Baseball Field Backstop & Dugout Replacement	100,000	-	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	100,000	-
	BP Community Centre Roof and HVAC Replacement	890,000			890,000			-	-	-	890,000	-	-	-	-	
	BP Community Centre Electrical Transformer	100,000			100,000			-	-	-	-	-	-	-	-	
	BP Arena Compressor and Motor	350,000				350,000		-	-	-	350,000	-	-	-	-	
		2,280,000	525,000	340,000	1,015,000	375,000	25,000	10,000	115,000	75,000	1,240,000	174,825	15,000	-	550,175	135,175
Recreation, Parks and Culture (continued)																
Parks, Trails and Park Facilities																
63	Dentville Community Park	100,000	100,000					54,460	-	-	-	-	-	45,540	-	-
64	Brennen Park Electrical Shed repairs	15,000	10,000	5,000				-	-	-	-	-	-	-	15,000	10,000
65	Replacement of Parks Fertilizer Spreader	10,000	10,000					-	-	-	-	-	-	-	10,000	10,000
66	Smoke Bluffs Parking Lot	125,000	125,000					28,040	-	-	-	-	30,000	-	66,960	66,960
67	Tourism Access/ trailhead Improvements	75,000	-	75,000				-	-	-	-	-	-	34,155	40,845	
		325,000	245,000	80,000	-	-	-	82,500	-	-	-	-	30,000	79,695	132,805	86,960
Total Recreation, Parks and Trails		\$ 2,605,000	\$ 770,000	\$ 420,000	\$ 1,015,000	\$ 375,000	\$ 25,000	\$ 92,500	\$ 115,000	\$ 75,000	\$ 1,240,000	\$ 174,825	\$ 45,000	\$ 79,695	\$ 682,980	\$ 222,135

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Public Health - Cemetery																
68	Cemetery Over-Excavation	65,000		65,000				-	-	-	-	-	-	-	65,000	
Total Public Health - Cemetery		\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
Total General Fund		\$ 46,043,161	\$ 11,897,264	\$ 8,432,000	\$ 8,416,500	\$ 10,540,500	\$ 4,555,000	\$ 399,000	\$ 665,000	\$ 3,182,029	\$ 14,325,000	\$ 1,704,655	\$ 10,255,030	\$ 727,664	\$ 12,482,886	\$ 1,583,705

NEWPORT BEACH

		Total Cost	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	Accum Surplus or Provision	Short Term Borrowing	Approved Borrowing	New Borrowing	Reserve	Grants & Other	Developer Contribution	Fund From Revenue	2017 Fund From Operating
Roads																
69	SODC- DCC- R20- Peninsula Main Road- Arterial Standard	8,200,000	2,634,439	2,730,000	1,365,000	1,365,000		-	-	-	4,408,231	-	-	3,686,208	-	
70	SODC- DCC- D15- Peninsula Shared Storm Water Mains	481,000	481,000					-	-	-	-	-	-	476,190	4,810	4,810
71	SODC- DCC- D13- Peninsula Treatment Wetland at Mamquam Blind Channel	260,000	260,000					-	-	-	-	-	-	257,400	2,600	2,600
72	SODC- DCC- D14- Peninsula Treatment Wetland at Road 'O'	260,000	260,000					-	-	-	-	-	-	257,400	2,600	2,600
	SODC- DCC- R18- East Downtown Connector (Future Project)	3,750,000	-	-	375,000	3,375,000		-	-	-	1,838,025	-	-	1,707,750	204,225	
		12,951,000	3,635,439	2,730,000	1,740,000	4,740,000	-	-	-	-	6,246,256	-	-	6,384,948	214,235	10,010
Parks																
73	SODC- DCC- P17- Oceanfront Boardwalk A & B	1,220,538		1,220,538				-	-	-	-	-	-	560,031	660,507	
		1,220,538	-	1,220,538	-	-	-	-	-	-	-	-	-	560,031	660,507	-
Total General Fund		14,171,538	3,635,439	3,950,538	1,740,000	4,740,000	-	-	-	-	6,246,256	-	-	6,944,979	874,742	10,010

DISTRICT OF SQUAMISH
2017-2021 DRAFT FINANCIAL PLAN
GENERAL FUND: 2017-2018 CAPITAL PROJECT DESCRIPTIONS AND JUSTIFICATIONS

Ref No.	Year	Presentation Name	Project Description	Project Justification Benefits	2017 Fund From Operating	Additional Project Staffing	Service Level Change from Project
1	2018	Forestry Building new roof	The roof at the Forestry building including the school is original at 25 years old and is at the end of its service life. It is 16,500 sq feet and consists of round river rock ballast over filter fabric and polystyrene insulation. This project proposes to replace the roof membrane and insulation.	To prolong the life of the building. Also as a preventative maintenance measure. As the roof is at the end of its service life it will start to fail in the next few years and allow water into the building. This project will replace the roof hopefully before it starts to fail.			
2	2017	Technology Transformation Program (Multi-year / Carry Forward)	New, modern, connected systems are required in many areas to support District operations. The Application Technology Roadmap which was adopted by Council in 2015 lays out a detailed plan to move forward. At its core the Financial Management system is being replaced. Other connected business systems will follow shortly, within the program timeline.	The organization faces certain risks by relying on aging software with limited support, as its core Finance system. Managers often don't have the information and reports they need making it difficult to plan, control and manage daily operations and major projects. Budgeting and capital planning is difficult and time consuming. Other areas lack systems altogether, relying on workarounds and interim solutions. Many tasks are handled manually. Larger, modern systems will help to integrate and streamline business processes across the organization. Internal operations and customer service will improve. Efficiency gains will stem the tide against ongoing increases in required staff.		Business Analyst 1.00 FTE, Financial Lead 1.00 FTE, Clerical Staff 0.30 FTE	Database Admin/Programmer (.5 FTE) , future additional staffing and licensing
3	2017	Annual Workstation Upgrades	Workstations are replaced on an ongoing basis by identifying those machines that fall below a set performance standard. Generally it has been the IT Department's goal to provide all areas that require regular use of computers with workstation that are not older than 5 years. Extended warranties on workstation hardware generally expire after 3 years and performance issues and hardware failures start to critically impact staff productivity and IT support time by the 5 year mark	When staff have workstations that are modern and responsive they are more likely to enjoy their work and be productive. It's important that staff who use specialized software have the right hardware to support those resource intensive applications. We are also making use of tablets in the field as the technology is maturing and more internal business tools and apps are available. Laptops will also continue to be needed as more work is done away from the office and meetings are held at various locations away from Municipal Hall.	30,000		
4	2017	Large Format Printer/Scanner Replacement	The District's existing large format printer/scanner is 12 years old and has reached the end of life. The organization relies on this equipment to print all large size graphic materials (posters, maps, plans, drawings). These materials are used across the organization for a wide variety of services (e.g.: development review, operational planning, emergency planning, OCP engagement, communications, etc.). The wide format scanner is relied upon for the digitizing large materials for document management, long term storage, development and building permit review.	The organization is dependent on our ability to print large format materials. There is an existing operational budget set aside for the cost of supplies and maintenance of the new equipment. The cost to have materials printed by a third party commercial business is \$6/sqft. The cost of printing in-house with new equipment is under \$0.04/sqft.	19,000		
5	2017	Webcam Upgrades	The District's web camera images have been a heavily visited section of the website. In recent years several cameras have failed and there are currently only two that are operational. Requests have been made by members of the public for more local webcams. This was also identified as a potential tactic/action item in the draft Digital Strategy.	Although there are currently only two webcam images, this is still the fourth most heavily accessed section on the District website following job postings and Recreation Centre schedules and activities. On average there are over 350 unique visitors to this section per month. Improving this service will directly impact the public and will potentially lead to more traffic to the District's site, including other sections.	8,000		
6	2018	Space Improvements to Public Area of the Library	This project would cover the cost of purchasing new mobile shelving designed for audiovisual materials to improve "findability" and provide the option to reconfigure the shelving layout or open up the space for events.	The current layout of the public area of the library does not make best use of space and does not highlight our popular audiovisual materials. Upgrading to mobile display shelving allows for reconfiguration as needed.			
7	2017	RCMP - exterior Camera system upgrade	The RCMP building has an exterior camera system that is 11 years old and in need of upgrading. This is not part of the cell block camera system updated in 2012. 1. There is a blind spot outside the front door where the RCMP would like to add a new camera so they can see who is standing at the door especially after hours. 2. The current analog DVR is not working properly. It is proposed to replace this with an NVR that allows for the addition of more cameras and the use of higher quality cameras. 3. The system is viewed on one of the two monitors that are both starting to fail. These would be replaced with flat screen high quality monitors.	To upgrade out of date, failing equipment. To improve security at the detachment.	7,500		
8	CFWD	Tantalus Firehall Seismic Upgrade	The structure was constructed in 1978. Multiple previous assessments of this facility indicate that the building has settled quite noticeably and the differential settlement has caused distress to the structure. Historical records indicate that the magnitude of differential settlement was in the order of 4 inches in 1990. During a recent site visit with engineers, it was their opinion that the cracks have been getting worse over time and there is a high risk of collapse when an earthquake will hit the Fire Hall. The collapsed structure will block the entrances and will damage and trap the fire trucks inside.	Risk of collapse, putting firefighters at risk and trapping fire trucks inside the building during an emergency.			

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9	2017	Aerial apparatus scheduled replacement	The fire department's aerial apparatus will be 20 years old in 2017. Insurance Underwriters state current insurance ratings will not be maintained if apparatus age exceeds 20 years. The current 75' apparatus will be replaced with a 100'+ apparatus, which will be required to service the six story buildings that are in the planning stages within the District. The current budget for the replacement of the 75' aerial is sufficient for the purchase of the 100' unit. No budget increases are required for the larger ladder.	For most owners of property within the District, investments in fire department apparatus that are required by Insurance Underwriters are more than offset through favourable insurance premiums.			
10	2017	Fire Department Self Contained Breathing Apparatus Scheduled Replacement	Fire Rescue Self Contained Breathing Apparatus Rollover	The current fleet of self contained breathing apparatus is built to an old standard, which is based on an outdated approach to air management (firefighter safety). Equipment meeting newer standards is needed as it will allow our firefighters to utilize procedures that are recognized throughout the industry as modern firefighter safety standards. 40% of existing self contained breathing apparatus cylinders will face a regulatory retirement over the next three years.			
11	CFWD	Firehall Valleycliffe - final seismic upgrades to hose tower	Alex Munroe Fire Hall in Valleycliffe is a post disaster facility within the District and has received two major seismic upgrades since 2011 to the walls and roof. The engineer of record had indicated in 2011 that the hose tower had three major structural deficiencies. One was the walls and the other was the roof which have both been retrofitted. During the work in 2012, staff again reviewed the hose tower to pursue a retrofit of the existing tower with no success. The engineer has provided a report that states the cost to retrofit this tower would likely exceed the cost of full replacement. This project proposes to replace the existing tower.	There are three major issues related to the hose tower as it stands - soft story failure, insufficient foundation, high slenderness ratio of masonry walls. The new tower will be a lightweight steel structure built to suit existing conditions. Completing these upgrades will ensure the structure is sound in the case of an earth quake so that it can function as an emergency building as well as a post disaster facility. The tower can also be used for enhanced training of the fire fighters.			
12	2017	Tantalus Firehall roof - apparatus bay	The roof over the apparatus bay is the largest roof at the firehall and is 15 years old. It is a 2 ply modified bitumen roof and is 4,300 sq ft. The roof has leaked for many years through various penetrations and in fact was patched in places 7 years ago. IRC Building Engineers examined the roof in 2014 and determined that there was extensive moisture in the roof through to the roof deck caused by leaks prior to the patching as well as continued leaking since. Given this water damage they recommended to replace the roof as soon as possible. This project is a good value proposition for aligning the roof replacement with the upcoming seismic work.	The moisture over the years has damaged the integrity of the roof – moisture and mold are present in approximately 1/6 of the roof which poses a health and safety risk to the occupants. Allowing the seismic work to be facilitated from the roof and from below lowers construction costs, gives the contractor more flexibility and reduces time. Since we are replacing the east and west walls of the building. It makes sense to tie in the east and west walls into a good roofing membrane. There is considerable ponding on the existing roof and through the re-roofing project, this can be addressed to further reduce the loads on the roof from snow and ponded water.			
13	2017	Tantalus Firehall overhead door replacement	There are 6 overhead doors at the firehall, 5 of which are 30 years old and no longer reliable. This project will replace the doors in conjunction with the seismic upgrades to the firehall in 2017. This project is outside the scope of work of the seismic upgrades.	This will ensure that the trucks can always exit the building in the case of a fire or other emergency.			
14	2018	Fire Training Centre Search Building	A 2 story 30' x30' search house to replace the current building, which is functional but in need of a new roof.	The fire department's current search building is not large enough for firefighters to develop the skills needed for operating in modern single family homes. The new facility will provide a much greater emphasis on firefighter survival techniques. The department plans to fund much of this work through community donations.			
15	2018	Fire Department Pickup Truck Scheduled Replacement	The fire department's 2007 pickup is scheduled for replacement in 2018.	This vehicle is used by chief officers for after hours response as well as transportation as required during office hours. This vehicle is also frequently used by fire inspectors.			
16	2018	Fire Department Auto Extrication Equipment	Replacement of fire department auto extrication equipment, which will be 13-14 years old at the time of replacement.	The department's auto extrication equipment is reaching its end of dependable life. Additionally, changes in automobile manufacturing have led to the need for new equipment. Modern automobile components are stronger than in the past, so the department's current extrication tools are not always able to manipulate car frames as required.			
17	2017	Fleet Replacement - Animal Control Van (F9211)	Fleet Replacement. Replacing Chevy Express with Ford Transit	Fleet Replacement Bylaw	12,299		

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18	2017	Resolution Way Compound	Added - Sheet O/S		20,000		
19	2017	Incident Command Van Replacement	Replacement of the 2001 Incident Command (IC) van (Gruman work van). The IC Van will be replaced with 23ft trailer and the IC Van will be given to Operations Dept.	The IC Van is not being utilized. A trailer will be a better alternative.			
20	2017	Dike Upgrades	The 2017 budget is to prepare for dike upgrades in the upper Judd Slough which is known to be sub-standard by acquiring dike SROW and preparing a shovel-ready design in anticipation of the next round of EMBC grant funding. Subsequent year budgets are placeholders for dike upgrades in Upper Judd Slough, Eagle Run and sea diking in the downtown (assumed to be 2/3rds Provincially/Federally funded). A prioritized project list will be presented in the IFHMP. The budget in 2017 is anticipated to provide a SROW for access to maintain the dike, but is not sufficient to also acquire public access, there would be additional cost for public access.	Acquiring a SROW along the Squamish River dike was mandated as a condition of receiving Provincial funding for original construction of the dike but has not been fulfilled. Several dikes in Squamish are known to be deficient by not having legal access, not reaching the 1:200yr flood height level or having seepage issues. Having legal access will provide the District with the ability to raise and widen the dike with an expanded footprint and also increase the likelihood of receiving Provincial/Federal funding in the future.			
21	2017	DCC - R-4 - Pioneer Way Extension	Upgrade Pioneer Way from Queensway to Discovery Way to an arterial road with curbs, sidewalks, bicycle lanes, no parking per the DCC Bylaw.	Upgrade road to improved standard to accommodate ongoing growth in the business park.	10,086		Maintenance Labourer (.19 FTE) \$1,320
22	2017	Annual Road Reconstruction	Based on the Public Works Infrastructure Asset Management Plan (endorsed by Council in 2011), the District should be investing approximately 2% annually in capital asset rehabilitation. This project is to repave roads annually based on Pavement Management Study performed in 2010.	Decreased from prior years to open up envelope funding for alternative transportation initiatives. As part of the Asset Management Plan, the District also completed a Pavement Management Study which involved a detailed condition assessment and prioritization of all the roads within the District and concluded a 20 year replacement plan based on an annual investment of \$1,000,000.00. Based on Council discussion in 2015, this amount has been reduced from \$1M/yr to \$800k/yr. Staff notes that this is not sufficient funding and will increase pavement management costs over the long term and result in a greater portion of roads in poor condition.	800,000		
23	2017	Cleveland - Victoria to Main Streetscape upgrades	Road, streetscape, and adjacent park area improvements in keeping with recent Stan Clarke Park improvements. Effort to include re-paving, reconfiguration of parking, curb and gutter, pedestrian crossing bump-outs, landscaping, and additional upgrades in adjacent park area. An old watermain may also be replaced as part of this project which would be funded out of the annual watermain replacement budget.	Given the constraints on borrowing and other more critical infrastructure work, along with uncertainties on Downtown, the recommendation is to move this out two years. The loan authorization for the work expires in 2018 so should be completed by 2017 at latest.			
24	2017	CN Rail Crossing Safety Improvements	Transport Canada is requesting all rail crossings to be upgraded by 2021 to improve safety. This project will complete a pre-design in 2016 to provide cost estimates to upgrade rail crossings within Squamish in subsequent years. Budget requests in subsequent years are placeholders until more firm cost estimates are available.	87% funding can be provided through Transport Canada's Grade Crossing Improvement Program (50%) and CN Rail(37%). Therefore there is a significant opportunity to leverage municipal funds to complete significant safety improvements at rail crossings within Squamish with 13 cent dollars.	26,000		
25	2017	Streetlight Replacement / Rehabilitation Program	Multi-year budget to replace 10 street lights per year.	Best management practice for asset and risk management.	25,000		
26	2017	Streetlight LED Conversion Program	Multi-year project to convert approximately 60 conventional streetlights to LED per year until all lights are converted.	Business case indicates possible 80% reduction in energy consumption and, at worst, 3 year payback. Possible shorter payback period if BC Hydro rebates are awarded.	27,000		
27	2018	DCC - R-15 - Garibaldi/Tantalus Signal	As identified in the Multi-Modal Transportation Plan, this intersection is a major connection to north Garibaldi Estates which is experiencing significant growth. This project will add a signal to the intersection and will be bike and pedestrian friendly.	Improve traffic flow and safety of vehicles, pedestrians and cyclists in this busy intersection.			

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28	2017	Active Transportation Improvements	The Multi-Modal Transportation Plan (MMTP) recommends an allowance of \$200,000 annually for the development of pedestrian and cycling infrastructure within the District. District Council has indicated a desire to increase this amount to accelerate improvements to pedestrian and cycling infrastructure. As a result the amount has been increased to \$700k combined for the improvements.	The average household in Squamish has 3 to 4 bicycles. The MMTP recommends \$3.0 million of new bicycle routes be constructed by 2031 to establish a comprehensive bicycle network and promote/encourage cycling as a safe and efficient mode of transportation. Establishing bicycle routes in the Downtown has been identified as the highest priority area.	200,000		
29	2017	Bus Shelter Site Preparation	This budget will include basic site preparation for new bus shelters that will be installed by a private proponent. The District's work will include minor paving, site grading, installation of garbage cans to support the new bus stops.	Adequately serviced bus shelters will improve transit ridership.	48,000		
30	2017	Tantalus Road Bike Lane	This project will construct a missing section of bike lane on Tantalus Road just north of Harris Rd.	There is currently a continuous section of bike lane on Tantalus north and south of the missing section which pushes cyclists onto the road. Constructing this section will provide a continuous bike lane and improve safety considerably in this area.			
31	2017	Trails & Sidewalks Maintenance Machine	This unit will have a plow, broom, sander, brine tank and flail mower to be used for trail and sidewalk maintenance	The District will be able to maintain in both winter and summer all of the primary and connector trails plus specific sidewalks. Our existing equipment is too light and too wide to fit on the sidewalks and trails. Prior to 2016 the District only maintained the Discovery and Corridor trails. However in 2016 Council gave direction that the Public Works Department will maintain all connector trails to the	-		
32	2018	Airport Runway Rehabilitation	This project would entail repairs and re-asphalting of the airport runway.	The runway requires substantial repairs due to the number of cracks and the condition of the asphalt. The runway has not undergone major repairs since its construction in the 1970's. Minor crack filling, line painting and other repairs have been completed since that time but the condition of the runway is worsening. Completing this project would help increase the airport's economic benefits and services.			
33	2018	Storm Sewer Condition Assessment/Flushing	Complete Closed Circuit Television and flushing of storm sewers in order to inspect their condition and flush silt and sediment.	The Asset Management Plan noted that very little information is available on the condition of the storm sewer system. This project will allow the District to understand the condition of storm sewers in order to determine an appropriate rehabilitation/replacement strategy. This is an anticipated outcome of the upcoming Integrated Stormwater Management Plan.			
34	2018	3rd Avenue Pond Remediation	The 3rd Avenue pond collects stormwater from most of downtown Squamish. Recently, resident concerns have been raised with respect to the quality of water in the 3rd Avenue pond which ultimately leads to the estuary. This project will complete installation of a new oil/water separator near the inlet to the 3rd Avenue Pond in order to improve water quality and provide environmental enhancement.	Currently untreated stormwater laden with oil and sediment from road runoff are directed into the 3rd Avenue pond with no treatment. This project will improve stormwater quality in 3rd Avenue pond and ultimately the Bridge Pond by placing a large oil/water separator which will also capture the majority of total suspended solids (TSS) entering the 3rd avenue pond.			
35	2017	Operations offices new flooring	Each of the offices in the administration trailer at Operations has carpet which is now 16 years old. The carpet is aged and worn and filthy from constant work boots including workers from the WWTP. This flooring is unsuitable for such a location and janitors are unable to clean it. Staff are suggesting replacing the carpet with a resilient flooring that is easy to clean and more suitable for such a location.	A resilient floor will be easy to keep clean and sanitized and so provide a safe working environment.	30,000		
36	2018	Operations office new HVAC and roof	The Operations offices are serviced by 3 furnaces and 3 exterior cooling units. All are 18 years old and at the end of their service life. The roof over the offices is 18 years old and at the end of its service life. It consists of a single ply flexible membrane consisting of 0.045 in. thick sheet of synthetic rubber which is typical for this type of building. This project will replace all the heat and cooling units as well as the roof.	To ensure the comfort of the employees in the building and to reduce energy consumption by installing more energy efficient models. The style of heat and cooling system will be determined closer to the issuing of the tender. The roof will be replaced prior to it failing and will prolong the life of the building.			

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37	2017	Fleet Replacement - Chevrolet 1500 (F9414)	Fleet Replacement	Fleet Replacement Fund Bylaw	5,025		
38	2017	Fleet Replacement - F150 (V9080)	Fleet Replacement	Included in Fleet Replacement Fund Bylaw	5,830		
39	2017	Fleet Replacement - F150 (V9417)	Fleet Replacement	Included in Fleet Replacement Fund Bylaw	9,370		
40	2017	Fleet Replacement - F250 (9081)	Fleet Replacement	Fleet Replacement Fund Bylaw	6,800		
41	2017	Fleet Replacement - Tilt Deck Trailer (V9082)	Fleet Replacement	Fleet Replacement Fund Bylaw	6,660		
42	2018	Fleet Replacement Ford Ranger (V9416)	Fleet Replacement	Fleet Replacement Fund			
43	2018	Fleet Replacement - 628D Mower (V9084)	Fleet replacement for Parks department 2007 Jacobsen Turfcut with mower cutting deck, 22 inch cutting rotary and 3 blade deck.				
44	2018	Fleet Replacement - 2500 HD Super Cab (V9422)	Fleet replacement Roads department 2007 GMC 2500 4x4 extended cab long box pickup.				
45	2018	Fleet Replacement - Ranger 4x4 (V9421)	Fleet replacement 2007 Ford Ranger ext. cab 4x4 (9421)				

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46	2017	Community Wayfinding Project	Development of a comprehensive community wayfinding project. Largely signage that directs visitors to designated destinations in the community.	Will assist in downtown revitalization, tourism and general economic development.	50,000		
47	2017	Entrance Sign	Community entrance sign at prominent location as the initial effort as part of the Comprehensive Wayfinding Project	Council request to incorporate new branding	-		
48	2017	Adventure Centre garbage bin enclosure	There are two large garbage bins and a cardboard bin in the car park across the street from the Adventure Centre used by facility cleaners and tenants. Visitors to the centre often leave garbage around the bins if they are locked or full which of course becomes a bear attractant. In addition the bins are an unsightly welcome to visitors to the Centre. With the addition of more tenants to the Centre and potentially in the gravel car park, production of garbage will increase over the upcoming years. This project proposes to build an enclosure for the bins to keep them tidy, easy for Carneys to empty and also to keep the garbage away from the bears.	This will keep garbage away from the bears, remove unsightly garbage bins from view and allow easy access by Carneys. The enclosure would be designed in consultation with Carneys and the Squamish WildSafeBC Community Coordinator.	15,000		
49	2018	Adventure Centre exterior wood staining	The Adventure Centre is 11 years old. Much of the exterior of the building is fir and pine. All of the exterior wood was cleaned and restrained in 2014. The nature of the stain as well as the exposure of the building requires the stain to be re applied every 2 - 4 years. This project also proposes to remove the sap that has seeped out of the exposed wood on the inside of the building in particular as the wood has dried.	This will prolong the life of the building as well as ensure it is a spectacular welcome to visitors to Squamish.			
50	2017	Brennan Park arena ice resurfacers replacement	This project proposes to replace the electric ice resurfacers with a more efficient, higher capacity unit that is easier to maintain. The existing machine would be traded in for a new machine.	The current electric unit is 7 seasons old and is becoming more costly to maintain. In the past 4 years of service we have had average annual maintenance charges of \$6,000 for routine service and just over \$2,500 in emergency service. Certain options of the unit no longer work and costly fixes seem to be temporary. In addition the battery and charging unit are due to replacement in 2017 at an expected cost of \$20,000. A new electric unit with fewer electronic systems will greatly improve the reliability of the machine. Higher capacity in the same machine footprint would allow for back to back cleans without dumping and refill delays if there is an ice surface added to the facility.	20,350		
51	2017	Brennan Park arena back up generator replacement	The current back up generator is 37 years old and is past it's service life. This project proposes to replace the current 15kw natural gas generator with a more powerful unit for use during power outages. The current unit can only supply minimal lighting in the community centre and arena. A larger unit will provide not only lighting, but also HVAC operations to certain areas, exterior lighting and possibly minimal power required to maintain the ice surface. In addition it could provide power to outlets in the meeting rooms for use during an emergency. The project costs include new electrical controls and a new enclosure. The existing enclosure is rotten.	The facility is now recognized as an Emergency Reception Area for the community. Improving the lighting and having operating air units and power will improve safety and comfort for anyone utilizing the facility, including emergency workers, volunteers, facility staff and members of the public. Adding back up power to the ice plant would allow us to maintain a sheet of ice during a lengthy power outage. The outage in late August 2015 caused four ice arenas in the lower mainland to lose ice, greatly increasing costs and impacting the public.			
52	2017	Brennan Park arena motor control centre upgrades (arena slab carryover)	The existing motor controls for the ice making equipment are a mix of original and new technology. This makes routine maintenance and operation of the ice plant difficult. In the past 3 years we have had emergency situations where the plant has quit operating and many hours have been spent trying to re start it. The cause has always been a failed piece of original control equipment. Sourcing replacement parts has been very difficult. An upgraded control centre would modernize our entire ammonia refrigeration control system and would allow for improved energy efficiency and operations.	Upgrading the plant controls will allow for easier and more efficient operation and would include extra space for possible future arenas. Improved reliability would ensure continued use of the ice without risk of cancelling ice time due to failed old components.			
53	2017	Fleet Replacement - Brennan Park Ford Freestar Van (F9083)	Fleet Replacement	Fleet Replacement Fund Bylaw	24,825		

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54	2017	Senior Centre security gates	In order to allow for increased use of the facility while maintaining security in the open floor plan design at the centre, security gates need to be installed. The gates would be designed and positioned to stop access into the café cash area/coffee bar and the administration offices at the south end of the building when the building is open to the general public, but has limited staffing.	Currently, staff are required to monitor all areas of the facility to prevent unauthorized access. Staff areas, offices, files and a commercial kitchen operation are left unsecure as there are no options for preventing access during rentals and programs. Even though there may be a member of staff on site, they may be otherwise occupied with a patron. Gates would not only protect District property from theft or damage, but would provide security from a patron approaching a member of staff in these areas after hours.	25,000		
55	2017	Brennan Park floor machine	A walk behind floor machine allows staff to easily and efficiently scrub and clean our extensive collection of large surface floors. The current machine is 15 years old and maintenance and servicing has increased dramatically in recent years. For four weeks this year, and six weeks last year, the machine was out of service while we waited for contractors to find and install parts.	Our service contractor has advised they will no longer be able to provide service on the machine in 2017 due to discontinued parts. Without an adequate floor machine staff will need to hand mop the floors.	17,000		
56	2017	Brennan Park Arena new strip drain	The ice resurfer bay floor is used not only as a garage bay for the resurfer when the ice isn't being cleaned, but also as a vehicle maintenance work area for both resurfacers and our ice edger. After decades of use the floor has become uneven and even developed ruts where the studded tires have worn down the concrete surface. Water pools in the ruts making it uncomfortable when staff have to lay on the floor to change the blades, grease the unit or perform any number of preventive maintenance duties. Dirt and debris are brought in from outside when the ice resurfer dumps the snow – this debris frequently ends up on the ice and can be a safety concern if it is not noticed by staff.	The project would involve installing 2 driveway trenches on each side of the bay and 2 at the back of the bay before accessing the ice. Resurfacing of the bay would be completed with a epoxy compound designed for workshops/garages. These improvements would make the area safer, more comfortable and suitable for the current use. This would occur during annual shutdown in the Spring.	16,500		
57	2017	Replacement Infield Groomer	Replacement of infield groomer for ball fields	Existing groomer is at end of life	16,500		
58	2017	Replace greenhouse	Existing greenhouse is in poor repair and on Ministry of Highways property. The unit needs to be replaced in a different location. Initial idea is to relocate to the public works yard and potentially use a heat transfer system using sewage heat from the WWTP to heat the greenhouse. 2017 will complete an initial feasibility review and 2018 will construct the greenhouse.	Costs are kept down for our horticulture program by having a greenhouse. A new green house will be more efficient and cost effective. Currently the District pays \$\$\$\$ to heat the green house.			
59	2017	Roof Replacement - Brennen Park Pump House	Replacing roof.	Roof at Brennen Park pump house has reached end of life and requires replacement.	5,000		
60	2017	Campground Regulatory Improvements	Bear proof storage cache. Site improvements.	Risk. Bear Aware Program. Public health and safety. Optics.	10,000		
61	2018	Brennan Park Arena Insulation	The original wall insulation (plastic batt and donnaconna boards) is damaged and falling apart. Stains, rips and fading detract from the newly upgraded facility. The ceiling foil was a first attempt at a low emmissivity ceiling that didn't work as promised. It is not vapour tight and damage by pucks has reduced it to simply being silver tinsel. The project would involve skinning the North, East and South walls with a reflective product to improve aesthetics and provide a puck proof surface around the perimeter. The arena ceiling would be covered with rigid insulation designed to reduce humidity and radiant heat over the ice and improve lighting levels and acoustics.	Improving the quality of the air in the ice rink by reducing radiant heat and humidity will allow for even better quality ice at lower energy costs. Upgrading the ceiling and walls will reduce refrigeration costs. The improved surfaces around and over the rink could also allow for a safe reduction in lighting levels during public/family skate programs.			
62	2018	Baseball Field Backstop & Dugout Replacement	New dugout field #2 New backstop and dugouts required at field #3. New backstop and dugouts required for field #6. Estimated budget required = \$100,000. 3 year plan for replacement	Equipment at end of useful life and is a hazard			
63	2017	Dentville community park	Design and construction of a destination park near the current skate bowl per the DCC bylaw and agreement with the developer of 38684 Britannia Ave.	Neighborhood need, master plan recommended, supported by Council			
64	2017	Brennen Park Electrical Shed Repairs	Replacement of siding and roof.	Siding and roof has reached end of useful life.	10,000		
65	2017	Replacement of Parks Fertilizer Spreader	300 Liter fertilizer spreader, 3 point hitch.	Existing equipment at end of life and requires constant maintenance.	10,000		
66		Smoke Bluffs Parking Lot Expansion	Expand Smoke Bluffs parking area due to increased usage and to accommodate future growth.	The Smoke Bluffs is a very popular park that requires capacity upgrades to meet ongoing growth in use.	66,960		

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67	2018	Tourism access/Trailhead Improvements	A detailed review is planned in early 2018 as part of the Parking Strategy Implementation project that will identify locations and work recommended for trailhead improvements at popular trails and tourist destinations. This project will complete the physical work to make those improvements including adding additional parking, adding bathrooms, garbage cans, signage, etc.	Reduce congestion and parking difficulties at popular areas as well as reduce litter and waste generated at the sites by adding facilities such as bathrooms and garbage cans.			
68	2018	Cemetery Over-excavation	Need to remove rocky, gravelly material from unused cemetery portions and replace with soil more conducive to full earth burial and/or cremation.	Current cemetery area filling up. 80 plots left. Need to open up new area for burial.			
69	2017	SODC - R-20 - Peninsula Main Road - Arterial Standard	Construction of a looped road from the peninsula boundary to the Oceanfront Park.	Improved access to support peninsula wide development and access to the Oceanfront Park.			
70	2017	SODC - DCC D-15 - Peninsula Shared Stormwater Mains	Construction of storm sewers on peninsula that will service SODC development as well as other future development on peninsula	Allows future development of peninsula.	4,810		
71	2017	SODC - DCC D-13 - Peninsula Treatment Wetland at Mamquam Blind Channel	Required as part of SODC development.	Required as part of SODC development.	2,600		
72	2017	SODC - DCC D-14 - Peninsula Treatment Wetland at Road 'O'	Stormwater treatment wetland required as part of the SODC development.	Improved environmental values incorporated into SODC development scheme.	2,600		
73	2018	SODC - DCC P-17 - Oceanfront Boardwalk A & B	Construction of an oceanfront boardwalk at the SODC lands as a public amenity.	Recreational amenity for public use.			