

CAPITAL PLAN

\$15,284,544

Amount funded by property tax

\$1,587,500

Net impact on tax revenue required over 2018

-0.7%

How the Capital Plan is deployed:

Strategic Plan Projects

\$1,265,000

Amount funded by property tax

\$175,000

Master Plan Projects

\$9,900,000

Amount funded by property tax

\$1,000,000

Municipal Services Projects

\$4,119,544

Amount funded by property tax

\$412,500

GROWTH (Incl. DCC) **\$1,919,410**

Amount funded by property tax \$0

FACILITIES UPGRADES **\$630,000**

Amount funded by property tax \$97,500

INFRASTRUCTURE UPGRADES & REPLACEMENTS **\$887,000**

Amount funded by property tax \$210,000

EQUIPMENT UPGRADES & REPLACEMENT **\$683,134**

Amount funded by property tax \$105,000

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN																
CAPITAL PROJECTS - GENERAL FUND																
COST									2019 FUNDING					TAX		
Ref #	Category	Project Name	2019	2020	2021	2022	2023	TOTAL COST	GRANTS	RESERVES	DCC	DEBT	ACC. SURPLUS	2019 TAX	2019 TOTAL	% of Tax
1	Strategic Plan	Active Transportation Improvements	700,000	700,000	700,000	700,000	700,000	3,500,000	600,000	-	-	-	-	100,000	700,000	0.36%
2	Strategic Plan	Carbon Neutral Projects	20,000	20,000	20,000	20,000	20,000	100,000	20,000	-	-	-	-	-	20,000	0.00%
3	Strategic Plan	Transit Stop Infrastructure Improvements	75,000	75,000	75,000	75,000	75,000	375,000	-	-	-	-	-	75,000	75,000	0.27%
4	Strategic Plan	Discovery Trail Improvements	470,000	-	-	-	-	470,000	164,500	-	305,500	-	-	-	470,000	0.00%
5	Master Plan	Flood Protection Upgrades	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000	2,000,000	-	-	-	-	-	2,000,000	0.00%
6	Master Plan	CN Rail Crossing Safety Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	800,000	-	-	-	200,000	-	1,000,000	0.00%
7	Master Plan	Annual Road Reconstruction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-	-	-	-	-	1,000,000	1,000,000	3.61%
8	Master Plan	Technology Transformation Program	1,050,000	400,000	-	-	-	1,450,000	-	-	-	1,050,000	-	-	1,050,000	0.00%
9	Master Plan	Real Estate and Facility Master Plan - Acquisitions	3,500,000	-	-	-	-	3,500,000	-	3,500,000	-	-	-	-	3,500,000	0.00%
10	Master Plan	Tantalus Firehall Replacement	600,000	5,000,000	-	-	-	5,600,000	-	-	-	600,000	-	-	600,000	0.00%
11	Master Plan	BPRC Upgrade & Epxansion	750,000	625,000	400,000	169,100	-	1,944,100	750,000	-	-	-	-	-	750,000	0.00%
12	Growth	DCC R-4, R-11 - Pioneer Way Extension and Pioneer-Government Rd Intersection	250,000	2,000,000	1,600,000	-	-	3,850,000	126,064	-	113,850	-	10,086	-	250,000	0.00%
13	Growth	Oceanfront - DCC D15 - Peninsula Shared Stormwater Mains	186,110	896,220	-	-	-	1,082,330	-	-	175,285	-	10,825	-	186,110	0.00%
14	Growth	Oceanfront - DCC R20 - Peninsula Main Road Arterial	1,483,300	1,439,200	1,559,500	-	-	4,482,000	-	-	1,468,470	-	14,830	-	1,483,300	0.00%
15	Facility	Firehall Valleycliffe - final seismic upgrades to hose tower	420,000	-	-	-	-	420,000	-	-	-	420,000	-	-	420,000	0.00%
16	Facility	Brennan Park Community Centre roof and HVAC replacement	7,500	900,000	-	-	-	907,500	-	-	-	7,500	-	-	7,500	0.00%
17	Facility	Brennan Park vertical mast lift	30,000	-	-	-	-	30,000	-	-	-	-	-	30,000	30,000	0.11%
18	Facility	Library garbage enclosure	15,000	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000	0.00%
19	Facility	Brennan Park Ductless Heat pump in Specialist Office	12,500	-	-	-	-	12,500	-	-	-	-	-	12,500	12,500	0.05%
20	Facility	Council Chambers Camera Upgrades	30,000	-	-	-	-	30,000	-	-	-	-	-	30,000	30,000	0.11%
21	Facility	Brennan Park arena emergency exit stair replacement	90,000	-	-	-	-	90,000	-	90,000	-	-	-	-	90,000	0.00%
22	Facility	Thunderbird Radio Tower Replacement	25,000	155,000	-	-	-	180,000	-	-	-	-	-	25,000	25,000	0.09%
23	Infrastructure	University Bridge Repair	75,000	-	-	-	-	75,000	-	-	-	-	-	75,000	75,000	0.27%
24	Infrastructure	Airport Runway Rehabilitation	550,000	-	-	-	-	550,000	412,500	137,500	-	-	-	-	550,000	0.00%
25	Infrastructure	Replace Homer Dome Electrical Shed	27,000	-	-	-	-	27,000	-	27,000	-	-	-	-	27,000	0.00%
26	Infrastructure	Judd Station Pump Replacement	100,000	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	0.00%
27	Infrastructure	Fibre Conduit Installations	135,000	160,000	100,000	-	-	395,000	-	-	-	-	-	135,000	135,000	0.49%
28	Equipment	Fire Department Auto Extrication Equipment	55,000	55,000	-	-	-	110,000	-	-	-	-	-	55,000	55,000	0.20%
29	Equipment	Portable Aluminum Bleachers for Brennan Park Sports Fields	10,000	10,000	5,000	-	-	25,000	-	-	-	-	-	10,000	10,000	0.04%
30	Equipment	Public Works Handheld Radio Replacements	15,800	-	-	-	-	15,800	-	15,800	-	-	-	-	15,800	0.00%
31	Equipment	Annual Workstation Upgrades	40,000	45,000	50,000	50,000	50,000	235,000	-	-	-	-	-	40,000	40,000	0.14%
32	Equipment	Mobile Data Terminals	24,000	-	-	-	-	24,000	-	24,000	-	-	-	-	24,000	0.00%
33	Equipment	SSARS Incident Command Van	56,000	-	-	-	-	56,000	56,000	-	-	-	-	-	56,000	0.00%
34	Equipment	V9430 Ford Ranger Replacement	40,000	-	-	-	-	40,000	-	34,500	-	-	5,500	-	40,000	0.00%
35	Equipment	F9421 Ford Ranger Supercab Replacement with F150 - Bylaw	38,334	-	-	-	-	38,334	-	38,334	-	-	-	-	38,334	0.00%
36	Equipment	V9085 Kubota RTV Replacement	50,000	-	-	-	-	50,000	-	25,000	-	-	25,000	-	50,000	0.00%
37	Equipment	V9423 Utilities F250 Replacement	64,000	-	-	-	-	64,000	-	37,000	-	-	27,000	-	64,000	0.00%
38	Equipment	V9430 Backhoe Replacement	140,000	-	-	-	-	140,000	-	100,000	-	-	40,000	-	140,000	0.00%
39	Equipment	V9425 Sign Truck Replacement	150,000	-	-	-	-	150,000	-	80,000	-	-	70,000	-	150,000	0.00%
			15,284,544	18,480,420	10,509,500	7,014,100	6,845,000	58,133,564	4,929,064	4,224,134	2,063,105	2,077,500	403,241	1,587,500	15,284,544	

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN CAPITAL PROJECTS - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
1	Active Transportation Improvements	The Active Transportation Plan lays out a comprehensive set of recommendations to upgrade pedestrian and cycling infrastructure throughout Squamish to improve safety and encourage alternate forms of transportation. This budget item will undertake those projects in a phased manner. Staff will propose a list of potential projects for Council approval early in 2019.	Investments in active transportation will increase use, reducing traffic volume and greenhouse gas production and improving community health.
2	Carbon Neutral Projects	To allow for small capital projects that reduce GHGe. The Carbon Working Group has been established to implement projects that support the District's commitment to carbon neutrality within the corporate operation. The Carbon Working Group will initiate suitable projects that ensure decreased greenhouse gas emissions.	Projects initiated by the Carbon Working Group will support the District's commitment of working towards carbon neutrality. Implemented projects will decrease greenhouse gas emissions and ultimately result in reduced carbon credit purchases by the District.
3	Transit Stop Infrastructure Improvements	In 2018 staff propose to installed 1 new concrete pad, 2 new shelters, and some minor improvements including adjusting the placement of several stops. This continuing project will make infrastructure improvements at transit stops to increase accessibility and iimprove user's experience. Improvements will vary from year to year. Staff propose to focus less on shelters are more on improvements to accessibility such as raised pads with sufficient space for wheelchairs to get on and off the bus.	The District is responsible for providing transit stops including any amenities as part of the transit system. Historically the District has budgeted for maintenance of stops (snow clearing, graffiti removal, waste collection), but no improvements to the stops. These improvements are an important component of improving the Squamish Transit system and working towards increasing ridership and mode share.
4	Discovery Trail Improvements	The purpose of this project is to upgrade a section of the Discovery Trail to 3m paved with lights, similar to the Corridor Trail. The section we are proposing to upgrade is "Phase 2" from Carson Place to Magee. The upgrade can be achieved using DCC and external funding.	The Discovery trail provides an important north-south linkage for pedestrians and bikes on the west side of the highway. Upgrading the trail is recommended in the District's Active Transportation Plan and Official Community Plan. Phase 2 of the trail will provide an off-street protected link from Dentville to Howe Sound Secondary and Squamish Elementary, as well as leading to downtown. A 3m paved trail beside Howe Sound Secondary and Squamish Elementary will be built in fall 2018, and will link well with Discovery Trail Phase 2 in providing connectivity to downtown.
5	Flood Protection Upgrades	This item is to begin implementation of flood protection upgrades identified in the District's IFHMP. Projects include dike upgrades of the Squamish River dike and sea dike including land acquisition for maintenance and upgrade purposes. Immediate projects include dike upgrades in the upper Judd Slough area, Eagle Run and sea dike in Xwunekw Park. There is opportunity to leverage municipal funds with grant funding, however, if grant funding is not forthcoming, the budget includes a significant municipal funding portion as well.	The IFHMP has evaluated community flood risk and identified several critical projects that should be undertaken to maintain a safe and sustainable community. This project works towards that ultimate objective.
6	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-designs 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.	Up to 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. Actual spending will be \$200,000 if there are no grants, but up to the \$1,000,000 if the District is successful with grant applications.
7	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. Staff will present a proposed porject list for Council approval in early 2018.	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 prepared a 20 year replacement plan. Funding levels have been below the recommended amount for several years and the proposed budget is intended to make up for the existing deficit. The District intends to prepare an updated Pavement Management Strategy in 2018 to determine necessary funding levels.
8	Technology Transformation Program	The Technology Transformation Program which was kicked off in 2016 is continuing in 2019. With the new Financial Management solution (UBW) and the Development Management system (Tempest), scheduled to go live in Q4 of 2018, there will be a need for post go-live support of those systems. A final piece of this partnered solution is scheduled for go-live in 2019. These are the Cash, Taxes/Utilities, and online portal Tempest modules. Other TTP initiatives that will be kicked off in 2019 include the replacement of the aging Recreation system, a major upgrade or possible replacement of the aging system for Fire and planning for the upcoming Asset and Work Management system project.	The organization faces certain risks by relying on aging software with limited support. 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. Some 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.
9	Real Estate and Facility Master Plan - Acquisitions	The District endorsed the Real Estate and Facility Strategy (REFS) in 2018. The REFS identified numerous land acquisitions to meet future community needs. The next step in the process is to complete a Real Estate and Facility Master Plan (REFMP) identifying "what" acquisitions need to be made and "when" those acquisitions need to be made. The REFMP is anticipated to be completed late 2018/early 2019. In the meantime, there	An estimated \$3,000,000 is proposed to be included in the 2019 Capital budget to provide the District with the ability to conclude up to \$3,000,000 in land negotiations without requiring a further capital plan adjustment. An additional \$500,000 was added to this amount based on market intelligence.
10	Tantalus Firehall Replacement	Project placeholder to provide funds to initiate and advance a design for a replacement building for the curent Tantalus Firehall, which is in need of replacement.	Advancing the design of the replacement facility will be contingent on finding an appropriate location for the new facility. This work began in 2018.
11	BPRC Upgrade & Epxansion	The Wellness & Arts Centre will be welcoming and barrier free, providing easy, convenient and accessible space and programming. Users will range from seniors, youth, disabled people, individuals requiring rehabilitation, low and moderate income user group and other community members who prefer a community-hub style of recreation. In addition, Squamish athletes will have space for training (i.e. minor hockey, soccer, cycling etc.). Project will be scaled based upon grant availablity therefore not all components incorporated into this plan may go forward.	Will address program space which is well beyond capacity with the largest and fastest growing waitlists Fitness area is the number one requested facility improvement over multiple years A place for art and culture is needed in SquamishOpportunity to licence space to partner agencyOpportunity for library services to be offered on siteWill align with the upcoming Youth Strategy and Arts StrategyAnnual operating cost comparatively lowAnnual Operating Expenses (6%) 690,000 Annual Program/Rental Revenue - 450,000 Net Annual Operating Cost \$240,000 (start in June 2021)
12	DCC R-4, R-11 - Pioneer Way Extension and Pioneer-Government Rd Intersection	Upgrade Pioneer Way from Queensway to Discovery Way to an arterial road with curbs, sidewalks, bicycle lanes per the DCC Bylaw. The project will also include intersection improvements at the intersection of Pioneer Way and Government Road.	Upgrade road to improved standard to accommodate ongoing growth in the business park and North Yards neighbourhoods.
13	Oceanfront - DCC D15 - 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.
14	Oceanfront - DCC R20 - Peninsula Main Road Arterial	Construction of road from the peninsula boundary to the Oceanfront Park. Construction on early phases is already underway.	Improved access to support peninsula wide development and access to the Oceanfront Park.
15	Firehall Valleycliffe - final seismic upgrades to hose tower	The Valleycliffe firehall is a post disaster facility as well as an emergency building and training facility. The walls and roof have been modified or replaced in previous years to ensure they are seismically sound. The replacement of the hose tower is the final stage as it is currently not seismically sound. This project will demolish the existing tower and relocate the new tower to the back of the building. The tender was issued in 2018 but the lowest bid received was \$240,000 in excess of available budget.	This project has been carried over and re submitted for 2019 with a revised budget to accommodate current pricing for this type of construction. The construction of the new tower in the back area allows for future expansion to the south of the current truck bay to accommodate longer trucks. In addition it ensures the building is seismically sound. Lastly the fire department staff have included some specifications for the new tower that means it can be a first class training facility for District staff and other fire departments in our region.
16	Brennan Park Community Centre roof and HVAC replacement	This project proposes to replace the existing 32 year old roof. It is also proposed to replace the roof top units serving the activity rooms with heat, cooling and fresh air and re-use the recently purchased lobby roof top unit. Completing the projects together saves resources and disruption to the facility. Phase 1 of the project in 2018 will be an examination of the roof to determine its' current condition, service life left, immediate repairs needed and a budget for replacement. Timing for the roof replacement will also be effected by the Real Estate Strategy and potential rennovation for the building. Replacement is currently for 2020 but this could be pushed back.	Previous roofing inspections have shown the roof to have numerous areas of concern. Most areas have been repaired including additional drainage installed to reduce ponding, and patching. However new leaks appear every year and constant patching is necessary. There are notable heaves and humps where the roofing material has separated from the structure which requires roof replacement. The final design and height of the roof will be determined by the approved rennovations for that area. The air units are beyond serviceable life and no longer meet the current needs of the facility. New units would be more energy efficient and better designed for the space utilisation.
17	Brennan Park vertical mast lift	Facilitiesstaff at Brennan park only have access to a manual, hydraulic, elevating device which does notmeet current Worksafe BC standards for elevating devices. There are no ladderguard rails or fall protection points and the unit is cumbersome to move andstore. Staff currently rent a lift when needed to access overhead lights, netting and other high up equipment which is costly.	Byreplacing the existing lift with a lift that is safe and efficient, staff willbe able to complete routine maintenance quicker and without assistance that was needed with the current manual unit. Theproposed unit is able to fit through standard doorways and has a working height of8m. The unit price also includes professional training for all staff who usethe unit. It will be used extensively in the arena year round as well as in the rest of the community centre to access high up equipment.
18	Library garbage enclosure	The garbage bin at the library is enclosed in an area at the back of the library. There are wooden doors and concrete block walls. There is no roof. The door hardware is rusted and the wood starting to deteriorate. This project proposes to replace the current structure with a new structure with a roof.	A new structure with a roof will keep out the rain, snow and leaves. Without a roof, the area gets filled with snow and leaves and is always wet and slimy inside through the winter. Staff are starting to find drug related items including syringes on the ground around the bin that people toss over the walls. This of course is a serious health risk. It will also remove the risk of contact with any hazardous substance.

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN CAPITAL PROJECTS - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
19	Brennan Park Ductless Heat pump in Specialist Office	Currently the Specialist Office is on the same heating system as the Garibaldi Meeting room and has no cooling. This project seperates the 2 areas and will providean energy efficient way to heat/cool the existing Specialist office area in the GaribaldiMeeting Room by installing a ductless heat pump and reducing reliance on the existing larger heat unit.	TheRoof Top Unit that serves the entire Garibaldi Meeting Room had an electricalfault 2 years ago. The unit was able to keep operating, but without the airconditioning component. As summers keep getting warmer, it's not unusual for amid day room temperature to be above 30 Celsius. Providing a stand alone systemsized specifically for the office portion of the GMR would dramatically improvecomfort. It would also save energy as the larger existing heating unit would be switched off when the Garibaldi Meeting room was unoccupied and the the new more efficient heat unit used to heat the Specialist office.
20	Council Chambers Camera Upgrades	The cameras in Council Chambers are about 15 years old and need to be replaced. They do not support high definition video which has been the standard video resolution for several years. These cameras are also starting to fail. There are six cameras in Chambers that feed into the AV system. The proposal includes the purchase of 7 new cameras along with a camera controller and required cabling, in order to provide high definition video for recordings and live streaming. The installations can be completed by IT technical staff.	By improving the quality of Council meeting productions the District is following through on the mandate for open and transparent government, making it easier for the public to watch live and recorded meetings. Risk of equipment failure during a meeting is also being mitigated by replacing aging equipment.
21	Brennan Park arena emergency exit stair replacement	There are 2 fire exit stairs leading off the back of the arena. They were both inspected by an engineer in 2017 and repairs were identified. The repairs were planned for 2018. On further inspection in 2018 it was noted that the stairs had deteriorated considerably over the winter to the extent that the engineer has now recommended replacement. The stairs are steel with a concrete deck and no roof.	The new stairs will also be made of steel but the proposal is to cover the top landing to reduce erosion from rain and snow and provide a safer exit route for staff as it eliminates snow and ice build up. In addition, the stairs near the roof access will have mesh added to the sides to prevent kids from playing on the stairs and using them to access the roof. Thus reducing risk.
22	Thunderbird Radio Tower Replacement	TheThunderbird Radio Tower has been due for replacement for several years and currentlyposes several risks. The structure is showing signs of aging and wear and ishas passed its lifespan. It is also not CSA approved and work on the towerwould not be covered by WorkSafeBC. This project has been highlighted as anupcoming budget item for several budget cycles.	Thereis a risk that the tower could fail in a storm, causing injuries or death tohikers. There is also a risk that if a worker is injured while working on thetower, WorkSafeBC and other insurers will not provide coverage. Contractorsare unwilling to work on the tower for that reason. The tower serves as themain link for Fire Radio communications and it is the radio link for many criticalScada sites. These services will fail if there's a structural tower issue.
23	University Bridge Repair	The University bridge deck expansion joints have failed causing damage to the road surface. This project will repair and replace the two deck joints to allow expansion/contraction during cold and hot weather without damaging the road surface. Prior repairs only addressed a portion of the problem.	The road surface at the deck joints has failed and is in poor condition, several interim road repairs have also failed. Failure to repair the deck joints properly can cause damage to the bridge and long-term maintenance costs will exceed the cost to repair the joints with a properly engineered solution.
24	Airport Runway Rehabilitation	The Squamish Airport is a key component of the District's emergency response infrastructure. The runway requires substantial repairs due to the number of cracks and the deterioriating condition of the asphalt.	The runway has not undegone major repairs since its constriction in the 1970's. Crack filling, line painting and other repairs have been completed since that time but the condition of the runway is worsening. At this point further localized repairs is not recommended and considered an appropriate investment. The Province's BC Air Access Grant is available to support up to 75% of the cost of this type of project. Applications are being accepted until Feb 2019 for projects completing within 1 years of funding.
25	Replace Homer Dome Electrical Shed	Replacing Homer Dome electrical shed.	Risk. Existing Electrical shed is rotten and leaky. Not replacing risks electrical failure and is a safety issue.
26	Judd Station Pump Replacement	Replacement of failed pump at Judd Storm Pump Station.	Pump has failed and needs to be replaced.
27	Fibre Conduit Installations	A fibre optic loop owned and operated by the Districtoffers a substantial annual cost savings to our current telecommunicationsmanaged network. The foundation for thisis laying conduit in the ground, connecting District facilities. Coordinating these efforts with plannedcapital and development projects, provides a significant savings duringinstallation. Progress has been made in2018 creating a conduit backbone that will link together Public Works, BrennanPark, EOC, Adventure Centre and Muni Hall. Further work is required in order to complete the conduit connections tothese sites, install fibre optic cable, and extend the network to includeboth firehalls.	<See Business Case Dcouments> Connecting District buildings with fibre optic cablewill result in significant operational savings. The annual cost of our current three year Telus managed network contractis \$175,000. Flexibility has beennegotiated into the contract that will allow the District to "turn-off" somesites without penalty. Doing so, will resultin an immediate monthly savings that will continue over the long term.
28	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.
29	Portable Aluminum Bleachers for Brennan Park Sports Fields	New portable aluminum bleachers to replace existing wooden/metal bleachers for BP sports fields.	Existing bleachers are severely degraded and in need of replacement,, mostly from a safety point of view.
30	Public Works Handheld Radio Replacements	Existing fleet of Public Works handheld radios (12 in total) is well past useful life. Batteries are no longer holding charge, etc. Replacement is required.	Replacement of existing equipment. Used for traffic control, emergency response, staff communications, working alone, etc.
31	Annual Workstation Upgrades	Workstations are replaced on an ongoing basis by identifying those machines that fall below a set performance standard. 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. As the organization continues to grow, there are also new staff who require desktop workstations and in many cases laptops or tablets.	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. 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.
32	Mobile Data Terminals	Prior to 2017 the fire department had 5 Mobile DataTerminals (MDTs), which are computers tied into fire dispatch. These computers provide critical informationto responding units and can be used by firefighters to complete reports in the field and to perform fire inspections. Use ofthese computers has a significant impact on response safety, as information isdisplayed in a manner that minimizes driver distraction and requires little tono driver interaction. In 2017 FireDispatch stopped supporting the MDTs. Assuch, the department is seeking to have new MDTs installed in three vehicles in 2019.	The need for these products is driven by safety. MDTs allow responding fire officers to seerequired incident information with minimal driver distractions. This isimportant as fire officers frequently respond to emergency situations while travellingin excess of the posted speed limits. These units will eventually lead to operational efficienciasas technological changes, which are coming as part of the TTP, will allowfirefighters to enter reports in the field, which will free up time forinspections, equipment maintenance and other fire safety related initiatives.
33	SSARS Incident Command Van	Squamish Search and Rescue Society (SSARS) is an essential partner of the District of Squamish Emergency Program. In light of the significant growth in the number of emergency tasks over the past years, and considering the increased complexity and time needed for responses, SSARS requires an Incident Command van for carrying out essential life-saving search and rescue activities. The van will act as a mobile base to provide command, control, and support for SSARS teams conducting rescues.	The Incident Command van will assist SSARS in carrying out essential life-saving search and rescue activities within the District. The number of search and rescue callouts has increased significantly in recent years, and 2018 has been a particularly deadly year. The Incident Command van will help SSARS provide more effective and efficient support to rescue teams and victims. There is no cost to DOS for this project; the purchase of the van will be 100% covered by SSARS funds received through a Community Gaming Grant (DOS will assist in facilitating purchase only).
34	V9430 Ford Ranger Replacement	V9430 - Parks Ford Ranger is due for replacement. Ford Rangers are no longer available and it will be replaced with a Ford F150.	Fleet Replacement Plan & Bylaw.
35	F9421 Ford Ranger Supercab Replacement with F150 - Bylaw	Replacement of Bylaw Ford Ranger Supercab with Ford F150.	Fleet Replacement Plan Bylaw
36	V9085 Kubota RTV Replacement	V9085 Kubota RTV is due for replacement as per our Fleet Replacement Plan Bylaw. Replacement budget is insufficient (\$25,000). Additional \$25,000 is required to purchase a replacement snow plow, sander, and sweeper attachments. This will assist in active transportation route maintenance.	Fleet Replacement Plan Bylaw. Existing equipment is at end of service life and needs to be replaced.
37	V9423 Utilities F250 Replacement	Replacement of Utilities F250. \$37,000 is available in the Fleet Replacement Reserve. An additional \$27,000 is needed due to technology change and the addition of a Space Cap work canopy and shelving.	Fleet Replacement Plan Bylaw. Efficiency of crew with the addition of the Space Cap for tool and equipment transport and a dry working area.
38	V9430 Backhoe Replacement	Replacement of V9430 backhoe Catapillar 420E.	Fleet replacement bylaw. Fleet replacement fund is \$40,000 short. Technology changes (emission standards) and cost increases (dollar value, etc.) requiring additional funds.
39	V9425 Sign Truck Replacement	Replacement of V9425 Sign Truck.	Fleet Replacement Bylaw. Replacement schedule met.