

SPECIAL PROJECTS

\$1,728,614

Amount funded by property tax

\$885,864

Net impact on tax revenue required over 2018

1.0%

How the Special Projects Plan is deployed:

Strategic Plan Projects

\$234,614

Amount funded by property tax

\$172,864

Master Plan Projects

\$1,025,000

Amount funded by property tax

\$355,000

Municipal Services Projects

\$469,000

Amount funded by property tax

\$358,000

CAPACITY BUILDING

\$124,000

Amount funded by property tax \$90,000

CYCLICAL OPERATIONS

\$77,000

Amount funded by property tax \$0

INFRASTRUCTURE OPERATIONS & MAINTENANCE

\$35,000

Amount funded by property tax \$35,000

FACILITIES OPERATIONS & MAINTENANCE

\$233,000

Amount funded by property tax \$233,000

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND																
COST									2019 FUNDING					TAX		
Ref #	Category	Project Name	2019	2020	2021	2022	2023	TOTAL COST	GRANTS	RESERVES	DCC	OTHER	ACC. SURPLUS	2019 TAX	2019 TOTAL	% of Tax
1	Strategic Plan	Community Carbon Marketplace Phase 4	16,750	-	-	-	-	16,750	-	16,750	-	-	-	-	16,750	0.00%
2	Strategic Plan	Corporate GHG emissions reduction options	20,000	-	-	-	-	20,000	10,000	10,000	-	-	-	-	20,000	0.00%
3	Strategic Plan	Additional Trails Maintenance Budget	10,000	-	-	-	-	10,000	-	-	-	-	-	10,000	10,000	0.04%
4	Strategic Plan	Sector Development and FDI Attraction Plan	50,000	-	-	-	-	50,000	25,000	-	-	-	-	25,000	50,000	0.09%
5	Strategic Plan	Planning Policy Development Support	87,864	-	-	-	-	87,864	-	-	-	-	-	87,864	87,864	0.32%
6	Strategic Plan	Community Energy and Emissions Plan	25,000	-	-	-	-	25,000	-	-	-	-	-	25,000	25,000	0.09%
7	Strategic Plan	OCP Monitoring	25,000	-	-	-	-	25,000	-	-	-	-	-	25,000	25,000	0.09%
8	Master Plan	FireSmart and Community Resilience Investment Program	100,000	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000	0.00%
9	Master Plan	Eagle Viewing Area Dike Master Plan	270,000	-	-	-	-	270,000	270,000	-	-	-	-	-	270,000	0.00%
10	Master Plan	Sea to Sky Evacuation Plan Community Outreach	25,000	-	-	-	-	25,000	25,000	-	-	-	-	-	25,000	0.00%
11	Master Plan	Flood Response Plan	10,000	-	-	-	-	10,000	-	-	-	-	-	10,000	10,000	0.04%
		Irrigation Well / Non-potable Water Supply Rehabilitation														
12	Master Plan	Program	15,000	15,000	15,000	-	-	45,000	-	-	-	-	-	15,000	15,000	0.05%
13	Master Plan	Procurement Functional Review Implementation	5,000	-	-	-	-	5,000	-	-	-	-	-	5,000	5,000	0.02%
14	Master Plan	UBW Systems Support and Development	15,000	-	-	-	-	15,000	-	-	-	-	-	15,000	15,000	0.05%
15	Master Plan	Brennan Park Master Plan	50,000	-	-	-	-	50,000	-	-	-	-	-	50,000	50,000	0.18%
16	Master Plan	Seismic Assessment of Dikes	110,000	-	-	-	-	110,000	-	-	-	-	-	110,000	110,000	0.40%
17	Master Plan	Integrated Stormwater Management Plans	230,000	230,000	-	180,000	-	640,000	145,728	-	84,272	-	-	-	230,000	0.00%
		Storm Sewer Inventory Collection, Condition Assessment and														
18	Master Plan	Flushing	100,000	100,000	100,000	100,000	100,000	500,000	-	-	-	-	-	100,000	100,000	0.36%
19	Master Plan	Real Estate and Facility Master Plan	45,000	-	-	-	-	45,000	-	-	-	-	45,000	-	45,000	0.00%
20	Master Plan	Human Resources Master Plan	50,000	-	-	-	-	50,000	-	-	-	-	-	50,000	50,000	0.18%
21	Facility	Library exterior painting	7,000	-	-	-	-	7,000	-	-	-	-	-	7,000	7,000	0.03%
22	Facility	55 + Activity Centre interior painting	8,000	-	-	-	-	8,000	-	-	-	-	-	8,000	8,000	0.03%
23	Facility	Facilities Duct Cleaning	10,000	-	-	-	-	10,000	-	-	-	-	-	10,000	10,000	0.04%
24	Facility	Forestry building exterior painting	10,000	-	-	-	-	10,000	-	-	-	-	-	10,000	10,000	0.04%
25	Facility	Library roof inspection and repairs	15,500	-	-	-	-	15,500	-	-	-	-	-	15,500	15,500	0.06%
26	Facility	RCMP geothermal well pump repairs	30,000	-	-	-	-	30,000	-	-	-	-	-	30,000	30,000	0.11%
27	Facility	Brennan Park exterior car park and sidewalk repairs	50,000	-	-	-	-	50,000	-	-	-	-	-	50,000	50,000	0.18%
28	Facility	Library new blinds	10,000	-	-	-	-	10,000	-	-	-	-	-	10,000	10,000	0.04%
29	Facility	Brennan Park Evaporative Condensor Pump	10,000	-	-	-	-	10,000	-	-	-	-	-	10,000	10,000	0.04%
30	Facility	Brennan Park safety upgrades	40,000	-	-	-	-	40,000	-	-	-	-	-	40,000	40,000	0.14%
31	Facility	RCMP Security upgrades	42,500	45,000	30,000	-	-	117,500	-	-	-	-	-	42,500	42,500	0.15%
32	Infrastructure	Artificial Turf Field Major Maintenance	27,000	-	-	-	-	27,000	-	-	-	-	-	27,000	27,000	0.10%
33	Infrastructure	3rd Avenue Tide Gate Actuator Replacement	8,000	8,000	8,000	8,000	8,000	40,000	-	-	-	-	-	8,000	8,000	0.03%
	Capacity	Library Future Needs Study	20,000	50,000	-	-	-	70,000	-	-	-	-	-	20,000	20,000	0.07%
34	Capacity	Public Works Music Festival Support	34,000	-	-	-	-	34,000	-	-	-	34,000	-	-	34,000	0.00%
35	Capacity	Squamish Arts Council Partnership Agreement	45,000	45,000	45,000	-	-	135,000	-	-	-	-	-	45,000	45,000	0.16%
36	Capacity	DeBecks Radio Tower Lease	10,000	-	-	-	-	10,000	-	-	-	-	-	10,000	10,000	0.04%
37	Capacity	Building Permit Plans Digitization	15,000	15,000	-	-	-	30,000	-	-	-	-	-	15,000	15,000	0.05%
38	Cyclical	Digital Aerial Photo (Orthophoto)	27,000	-	-	-	-	27,000	-	27,000	-	-	-	-	27,000	0.00%
39	Cyclical	Labour Relations & Collective Agreement Negotiations	50,000	25,000	-	-	-	75,000	-	50,000	-	-	-	-	50,000	0.00%
			1,728,616	533,003	198,004	288,005	108,006	2,855,614	575,737	103,760	84,283	34,013	45,014	885,880	1,728,614	

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
1	Community Carbon Marketplace Phase 4	This project will complete Phase 4: Continued Growth of Squamish's Local Low-Carbon Economy - it will focus on optimizing the growth of the Squamish Community Carbon Marketplace to its maximum potential through an expanded communication and outreach efforts to: (1) Expand supply of community carbon credits by identifying and listing additional greenhouse gas reduction projects (GHGRPs) beyond those found in Phase 2, and (2) Expand demand for community carbon credits by engaging additional businesses and local governments in the region to continue to expanding and grow interest for purchases	The CCM has been an exciting project for the District and with hard work has provided the District with local projects to become carbon neutral. By funding the 4th phase of this project the CCM will continue to have a positive impact on local business and provide a continued source of offsets for the District. Thus supporting the Districts continued commitment to carbon neutrality and the Climate Action Charter (CAC).
2	Corporate GHG emissions reduction options	This project will provide a detailed analysis of opportunities to reduce the District's corporate emissions, particularly in the fleet sector. A suite of options will be developed and prioritized, including cost, ease of implementation and GHG emissions reductions calculations.	Improving the District's energy efficiency will lower GHG emissions, reduce the need to purchase offsets in order to become carbon neutral, and can also provide long term energy cost savings. A detailed analysis of opportunities to reduce emissions from facilities was produced for the District in 2008 – these have largely been completed or determined to be unfeasible. Fleet currently produces over a third of the District's GHG emissions and therefore is a good sector for more detailed analysis.
3	Additional Trails Maintenance Budget	Additional materials for active transportation trail maintenance	Active transportation trails showing signs of wear. Replacement of bridge decking, shouldering, signage, information kiosks and pavement patching required.
4	Sector Development and FDI Attraction Plan	In 2019, Economic Development intends to develop a comprehensive sector and foreign direct investment (FDI) attraction plan to address challenges and opportunities facing local business and ensure a healthy level of investment which supports sustainable local economic growth. This plan will include comprehensive profiles of key sectors of the Squamish economy along with an action plan that supports their growth.	A recent survey conducted by economic development found that local businesses are faced with a number of challenges and opportunities as it relates to their company's health and ability to expand in Squamish. The outcome of this robust sector plan is meant to support these local businesses by equipping them with business intelligence and practical considerations to realize growth. Additionally, this plan will work to create new local job opportunities through targeted FDI attraction efforts - critical in addressing our fast-growing population, set to nearly double by 2036, and ensure that local jobs better reflect the characteristics of the local workforce.
5	Planning Policy Development Support	Community planning has a substantial policy load to complete in 2019, including an overall Zoning Bylaw review, STR regulations, DPAArea guidelines for steep slopes and wildfire issues, an agricultural plan, early childhood development policy and waste management guidelines. This will require backfill for positions, consulting services and costs for community engagement.	The majority of the policy work is identified as priority work or identified as necessary in the OCP.Project is being led internally by a Planner 2, the budget ask is to maintain a Planner 1 contract position to cover application review work.
6	Community Energy and Emissions Plan	*This project will only move forward if we are successful with the climate change staff grant. A consultant will be hired to complete a community emissions inventory, develop an action plan and monitoring strategy, and assist with any policy bylaw changes required to support the plan. Several opportunities for public/stakeholder consultation will be provided as the plan is developed. Note that this is aimed at the broader Squamish community, not at our corporate operations. Corporate operations are addressed separately.	This project is a key component of the workplan for the climate change staff grant. If we are successful with the grant, the new staff person will be working primarily on this plan in year 1, and will move on to implementation activities in year 2. Development of this plan is supported by OCP policy 19.4 a: "Prioritize completion of a Community Energy and Emissions Plan". The plan will provide guidance for subsequent projects, policy/bylaw changes etc. that will assist the District to meet our GHG emissions reduction target of 80% below 2007 levels by 2050, and reduce our reliance on fossil fuels.
7	OCP Monitoring	Activate the OCPPerformance Monitoring framework by setting up long-term program for ongoingdata collection, analysis and reporting across the organization respectingidentified OCP Performance Indicators.	The project involves defining the District's community performance measurement program parameters by a developing a data plan (methods, collection) for organization-wide data collection and reporting. Designing and building an online Performance Measurement platform (hosted online dashboard). Aligning the District's Annual Report and integration of OCP community performance measurement
8	FireSmart and Community Resilience Investment Program	Firesmart fund self-organized residents to lead implementing solutionsfor wildfire safety on their own properties and is funded through BC grants. SFRused this funding in 2018 to organize chipper days, public educationsessions and educational advertising and plans similar programing for 2019. The Community Resiliency Investment Program is a new BC program intended to reduce risk and impact of wildfire to communities in BC. Applicants can apply for 100% of the cost of eligible activities to a maximum of \$100,000. Funds can be used for risk reduction programs including public education, planning, and fuel and vegetation management.	The need for this program has been identified as a very highpriority in the 2017 Community Wildfire Protection Plan Update (which will bebrought to Council for review on September 25 th). The Province provides grants to fund 100% ofboth these programs. The Community Resilience program is quite new, so how the District plans to use the funds is still to be decided; however, there is over \$100 000 of fuel management work within the District, so applying for the maximum amount of the grant is warranted.
9	Eagle Viewing Area Dike Master Plan	The IFHMP identified the dike at the Eagle Viewing area as deficient and in need of upgrade. It also identified significant challenges associated with upgrading the dike due to infrastructure on and behind the dike and land tenure issues. Other challenges include lack of parking and tourism facilities in the area. This project will evaluate existing challenges and opportunities and prepare a plan/concept design to upgrade the dike and infrastructure in the Eagle Viewing Area. Squamish Nation will be a key participant in the creation of the plan.	The IFHMP recommends this project due to the high potential and damage of a dike breach in this location as well as the significant challenges to upgrading the dike.
10	Sea to Sky Evacuation Plan Community Outreach	Following the completion of the Sea to Sky Multimodal Evacuation Plan, there is a need to increase public awareness of evacuation processes and requirements. A series of outreach materials will be created to engage and educate the public regarding evacuation.	Educating the public about how they can be prepared for a mass evacuation in advance will increase the effectiveness of the evacuation plan in the event of a major emergency or disaster situation.
11	Flood Response Plan	The development of Flood Response plan is the third stage of the District's Comprehensive Emergency Management Plan (CEMP). The Flood Response Plan will outline the coordination of activities to manage a flood event. There is no existing Flood Response Plan and the District is currently exposed to significant risk should a major flood occur. The Emergency Program will work with the Engineering Department and Operations Department to develop the Flood Response Plan.	The Integrated Flood Hazard Mitigation Plan endorsed in 2017 identified the development of the Flood Response Plan as one of the next steps. The majority of the plan will be developed in house. In consultation with the Engineering Department, it was decided that consultant will be required to help develop the trigger points for flood response actions. Flood response planning is a critical aspect of planning for the safety and wellbeing of citizens and visitors to Squamish.
12	Irrigation Well / Non-potable Water Supply Rehabilitation Program	Brennan Park, Hendrickson Fields and the Cemetery are all irrigated using non-potable irrigation wells. These wells are also used to supply bulk non-potable water to contractors for dust control, etc. The wells at these locations require rehabilitation and inspection and maintenance of the pumps and well casings. Best practice in Asset Management requires that this work be completed every 5 years. The proposed schedule is to complete Re/Re of 1 well every other year for a 6 year full cycle.	If a well fails during summer, then potable water would have to be used to keep from losing the field investment. External contractors will have limited options to using potable water.
13	Procurement Functional Review Implementation	Consulting services to support the implementaiton of a partially centralized Procurement function and staff training throughout the organization. \$25,000 of consulting was budgeted in 2018 to review and make recommendations for purchasing functions, assist with hiring and recruitment and support implementation. Additional changes in policy, a procedures manual, staff training, templates for an extensive number of procurement documents and support to implement a P-Card program will require additional one time start up support for the procurement professional hired late 2018.	Implementing the recommendations of the procurement function review is expected to generate a minimum of \$360K savings and reduce risks currently inherent in the the DOS procurement activities once all recommendations are up and running. Although these savings can't be easily attributed for budget purposes the consulting report outlined findings in other jurisdictions. Supplementing the 1FTE purchasing function on a one time basis will allow for a speedier implementation and earlier savings.
14	UBW Systems Support and Development	Provides additional consulting services on a temporary basis to facilitate proper training, trouble shooting and to enhance and leverage business processes removed from scope to meet TTP implementation deadlines. This is a one time ask to determine if systems are optimized to add capacity to the department, to support change management, yearend preparation and audit as it relates to UBW.	UBW is a complex system with a steep learning curve for core financial staff. The lead on the project for over a year is an outside consultant and knowledge transfer will still be in progress post implementation. It is fully expected there will be a number of issues discovered and support needed for both Finance and other departments over 2019 and the Finance department is further pressured by at least 2 other TTP Projects (softwares) being implemented in 2019.
15	Brennan Park Master Plan	A master plan is required for Brennan Park (the surrounding fields and land to the Recreation Centre) to accommodate a range of community needs and activities over time. A community discussion took place in the spring of 2018 where residents and all current user groups shared their ideas for the future of the surrounding Brennan Park fields and lands, and what they value most about the whole site. The master plan is the second half of this project and the master plan will incorporate those ideas received and engage residents and user groups on a recommended course of action. The final result will be a park master plan Brennan Park.	Project recommended in Parks and Recreation Master Plan (2012) and committed to the community (subject to budget) to be completed in 2019
16	Integrated Stormwater Management Plans	Preparation of ISMP's is a requirement of the Liquid Waste Management Plan and has been included in the DCC Bylaw. The LWMP forms an agreement 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 use planning and environmental protection. The purpose is to present a blueprint that supports the growth of a community in a way that maintains or ideally enhances the overall health of a watershed. The project will undertake a phased approach as follows: Phase 1 - Business Plan/General Policy Development, Phases 2-5 - Catchment specific ISMPs.	Improved stream health, environmental sustainability. Integral to starting asset management for our storm water infrastructure. Incresaing storm intensity resulting from climate change makes storm water planning more important.
17	Seismic Assessment of Dikes	This project will undertake geotechnical investigation of the District's diking system in order to assess seismic stability and any required remediation measures.	The Provincial Inspector of Dikes has made it a condition of approval for the current Squamish River dike upgrade at Upper Judd Slough that the District complete a seismic upgrade of the dike system within 18 months or prior to the next major upgrade of the Squamish River dike, whichever comes first.

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
18	Storm Sewer Inventory Collection, Condition Assessment and Flushing	The District has an incomplete inventory of stormwater infrastructure. This project will collect drainage inventory, complete video condition assessments and flush storm sewers in order to inspect their condition and flush silt and sediment. The data can be used to inform the Integrated Stormwater Management Plan and Asset Management Plan update.	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.
19	Real Estate and Facility Master Plan	The District endorsed the Real Estate and Facility Strategy in 2018 establishing guiding principles and next steps to support the upcoming decision making required to ensure the District has the necessary facilities and lands to meet the community's needs in a sustainable manner. The next step in the process is to complete a Real Estate and Facility Master Plan ("REFMP") that will identify a prioritized list of facilities and lands ("what") that are required, the proposed timing of the replacements/renovations/expansion ("when") and the non-taxation sources of funding ("how") available to support the investments.	The District is currently refining its construction cost, full life cycle operational and land acquisition estimates plus identifying potential non-taxation funding sources. Once complete, the District requires support to analyse this information within the context of the District's financial resources (Long-Term and Annual 5-Year Financial Plan) to support Council workshop(s) prior to completing the REFMP. The Finance Department currently does not have the resources to support this effort.
20	Human Resources Master Plan	A comprehensive strategy to provide plans for short and long term service delivery capacity based on community needs and growth, organizational structure, , workforce and resource planning, recruiting and retention plans and succession planning all to ensure an overall efficient and resilient organization.	A comprehensive strategy to provide plans for short and long term service delivery capacity based on community needs and growth, organizational structure, , workforce and resource planning, recruiting and retention plans and succession planning all to ensure an overall efficient and resilient organization.
21	Library exterior painting	The majority of the exterior of the Library was cleaned and re painted in 2017. This is the balance of the project and involves the cleaning and repainting of the wood soffit.	The paint here is original and has faded and deteriorated over the years. Re painting will prolong the life of the material.
22	55 + Activity Centre interior painting	Thisproject will focus on wall repair and the re-coating the Great Room, Art Gallerywalls, café and the 2 front washrooms. These areas see the highest use andexperience the most damage.	Increaseduse, ultra violet fading and general wear from exercise equipment have caused the front area walls tolose their colour and other walls to be covered in dents. The facility would benefit from a fresh coating.
23	Facilities Duct Cleaning	This project proposes to clean the ducts in various buildings including Brennan Park, 55 + Activity Centre, Municipal Hall, Firehalls and Library. Ducts should be cleaned every 4 - 6 years. Ducts were last cleaned in 2013.	Cleaning of the ducts improves the air quality by removing dust and eliminates potential hazards such as mold.
24	Forestry building exterior painting	This project proposes to clean and re paint the exterior support posts around the building as well as the underside of the metal canopies. These areas are weather beaten and the paint has deteriorated.	This will prolong the life of these materials.
25	Library roof inspection and repairs	The library roof and HVAC units are 21 years old and will be replaced in the next 3 - 8 years as they reach the end of their service life. While performing some roof repairs last year, a roofing company quoted on repairing 16 blisters found on the roof. This proposal is to hire a roofing consultant to examine the condition of the roof and report on immediate repairs needed as well as provide a plan and budget for roof replacement in the future. The budget allows for some immediate repairs such as the blisters.	This report will allow staff to plan for the roof replacement depending on it's findings. it will also be used in conjunction with the Real Estate Plan strategy to determine appropriate timing. Once timing is determined staff can investigate the HVAC replacement to be done with the roof to minimise disruption to the Library.
26	RCMP geothermal well pump repairs	There are 2 X 65ft deep well pumps outside the RCMP detachment that feed the geothermal heating and cooling system. One of the pumps has failed. This project proposes to pull the pump out of the ground for servicing and repairs. The final cost of repairs is unknown until the pump can be examined. This cost is based on an estimate.	The pumps are critical to the heating and cooling system in the detachment. The system is designed to have 2 pumps running alternatively to reduce wear on one pump and to provide redundancy in the case of failure. The pumps are only 13 years old and have a service life of approximately 30 years.
27	Brennan Park exterior car park and sidewalk repairs	This project proposes to continue to repair the exterior arena car park which is deteriorating due to age and volume of traffic. New pot holes and sink holes and failing asphalt will be repaired. In addition, the north end of the sidewalk will be repaired to remove the water pooling as it melt from the ice resurfacer snow. The project will adda catch basin and tie in to existing storm sewer systems to remove ponding water.	This project will remove the risk of injury to patrons and staff. Removing the ponding at the end of the sidewalk is important as this freezes overnight in the winter and becomes a slipping hazard.
28	Library new blinds	There are high windows all along the front of the Library and the childrens' section. The blinds in these windows are used daily to control the sunlight coming into those areas. Some of the current blinds are broken and no longer work. Parts are no longer available for those blinds in order to repair them. This project will replace the broken blinds.	The blinds are used to control the sunlight that comes in through the large windows. The sun bothers the eyes of visitors and staff particularly in the winter when the sun is lower in the sky and it also damages the books by fading the colour. In addition, the sun in the summer heats up the space causing the air conditioning to work harder. Functioning blinds will reduce damage to the books as well as reduce energy consumption while providing a more enjoyable environment for staff and visitors.
29	Brennan Park Evaporative Condensor Pump	The evaporative condensor pump has reached the end of its service life and is starting to fail. It plays a role in cooling the ammonia in the system for the ice arena particularly as the ice is built each fall.	The pump is not worth fixing due to its age. Replacing it is necessary to keep the ice at a safe temperature for the ice users especially when the ice is being built in the fall.
30	Brennan Park safety upgrades	Thisproject will focus on implementing various safety upgrades at Brennan Park. MIA are visitng Brennan Park in the fall of 2018 and are likely to have some recommendations to reduce risk. In addition, staff need to meet recent code changes and complete recommendationsbrought forward after the ammonia incident in Fernie from Technical Safety BC as well as Worksafe BC. Items outstanding include; Lifecycleanalysis reporting, relief valve replacement and providing back uppower for life safety systems. Staff have been told by both regulating bodies that more regulations will be issued in the upcoming months that will need to be complied with.	TheDistrict of Squamish has a responsibility to its citizens and staff to providesafe facilities and maintain a Risk Assessed safety rating through TechnicalSafety BC . In addition, a high safety rating with Technical Safety BC results in less qualified staff needing to be on site per day. Some of the cost will be engineering consultants designing the system upgrades.
31	RCMP Security upgrades	In early 2018 Squamish RCMP completed a physical security review lead by the RCMP E-Division Departmental Security Section. The review identifies threats and vulnerabilities to the RCMP personnel, information and assets at the detachment, and makes recommendations that are required in order to enhance security and mitigate risks as mandated by the Treasury Board Secretariat. Issues to be addressed were prioritized	Subsequent years will address areas such as new gates and openers, garage door openers, a new front counter and duct work adjustments. Some GHG savings will result in the lighting upgrades as existing lights will be replaced with brighter LED options but savings will be unknown until the lights are specified.
32	Artificial Turf Field Major Maintenance	Replacement of crumb rubber and sand on artificial turf field playing surface. O&M manual requires full replacement of crumb rubber and sand on a 6 year schedule.	In order to maintain the anticipated service life of the artifical turf field at Brennan Park a major maintenance is due. The artificial turf field is worth over one million dollars to replace.
33	3rd Avenue Tide Gate Actuator Replacement	Replacement of 3rd Avenue tide gate actuators. Gate No. 1 has failed in the closed position. Current equipment is past tyhe life cycle replacement point.	Risk. Failure of automated flood gate system could result in flooding downtown and an impact to fish and wildlife habitat in the estuary.
	Library Future Needs Study	This project will provide our library leadership team and board with the tools to envision and design a successful physical library environment to advance and support our growing community into the future. The study will address questions such as future space requirements, possible alternate service models, and the impact of emerging technologies and societal trends on library service delivery and space. Phase 1 in 2019 is to undertake a future needs study; Phase 2 in 2020 is for design/architectural concept work.	Recent community consultation as well as projections about the fast pace of growth and change in Squamish in the next 20 years indicate that the current library building is inadequate and will not serve the future needs of our community. In addition to space limitations, the Squamish library of the future requires a facility for different uses of space than that of traditional public libraries (e.g. meeting spaces, learning spaces, quiet spaces), adequate technological infrastructure, and a design that enables staff to deliver outstanding service to our community.
34	Public Works Music Festival Support	Public Works music festival support for 2019.	There should be offsetting fees or grants from the festival organizer to offset 100% of these costs.
35	Digital Aerial Photo (Orthophoto)	Digitalaerial photos (orthophotos) provide an essential basemap for many Districtprojects, operational activities and planning decisions. Due to the rapidamount of change occurring in Squamish, the acquisition of new digital aerialimagery is recommend on a three year cycle, with the last update in 2016.	All District Staff, Council and the public have access to aerial imagerythrough the District GIS and web mapping applications, with over 27,000 unique pageviews annually. Aerial imagery is one ofthe most requested data sets and is provided for download to the public throughthe Districts open data portal (data.squamish.ca). Having updated base mapping information supports theefficient delivery of District services and provides a baseline for informeddecision making.
36	DeBecks Radio Tower Lease	The IT Department has been working with a local contractor to lease tower space at DeBecks Hill. The District would benefit greatly from having a radio presence there. The Fire Department, Bylaw and the Emergency Program will all have VHF radio coverage in areas where there is limited or no coverage now, including Paradise and Squamish Valley, and areas north of town. Risk to staff and public safety will be mitigated considerably. A number of key Public Works Scada sites could also be connected for improved communications/monitoring of pump stations. This site would also cover all hard to reach Civic Defense diking pumpsites in the river basin for critical Municipal flood protection.	Safety risk for the public, Emergency Responders, Bylaw and Public Works will be mitigated greatly by having handheld radio coverage in northern areas of Squamish and beyond. Improved flood monitoring via Scada will further reduce risk. The cost of this initiative is low since no tower build is required, the site already has backup power, and is easily accessible.
37	Building Permit Plans Digitization	Historical Building Permit plans, that are currently stored at the District offices, need to be digitized and stored offsite in order to make space for ongoing document storage. Current storage is at capacity and document retrieval is difficult.	Building Plan storage at critical capacity in Municipal Hall and there is a need to free up space in order to maintain safety in the storage room. The cost should be offset by revenue from the building permit fees.
38	Squamish Arts Council Partnership Agreement	The Squamish Arts Council will need to come in to present to Council and justify the partnership to continue based on 2018 results.	To remove the Partnership (only) funding to the Squamish Arts Council from the Community Enhancement Grant process and bring it into baseline funding. As well, to remove administration burden of this partnership on the Community Ehancement Grant process, providing increased predictability and stability for the SAC.
39	Labour Relations & Collective Agreement Negotiations	Collective Agreement Negotiations are done every 3 years.	With IAFF and CUPE CA both expiring (legal, LRB, chief spokesmen conract) additional contract resources required for negotiations. This project os funded from cyclical reserve set aside for this specific purpose.

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN									
GENERAL FUND - Items Considered & Excluded from Proposed Budget									
Ref #	Category	Project Name	OPERATING	FTE \$	TOTAL COST	OTHER FUNDING	NET TAX	FTE #	% of Tax
1	Master Plan	Manager of Major Facility Projects	4,500	34,398	38,898	-	38,898	0.25	0.14%
2	Growth	Technology Librarian							
3	Capacity	Recreation Site Manager	-	46,093	46,093	-	46,093	0.50	0.17%
4	Capacity	Cash and Accounts Receivable	-	29,509	29,509	-	29,509	0.40	0.11%
5	Capacity	Parking Enforcement Officer	2,482	25,777	28,259	-	28,259	0.40	0.10%
6	Capacity	Additional Web & Graphics Casual Hours	-	10,642	10,642	-	10,642	0.14	0.04%
7	Capacity	Engineering Department Structural Reorganization	-	19,000	19,000	-	19,000	1.04	0.07%
	Capacity	Admin Supervisor Community Planning & Engineering	283	44,717	45,000	-	45,000	0.49	0.16%
8	Infrastructure	Reactive Field Maintenance Top Dressing	10,000	-	10,000	-	10,000		0.04%
	Sub-Total	SERVICE LEVEL CHANGES	17,265	210,136	227,401	-	227,401	3.23	0.82%
PROJECTS EXCLUDED FROM 2019 BUDGET									
1	Strategic Plan	Climate Change Staff Grant							
2	Master Plan	Business Continuity Plan	33,831	-	33,831	-	33,831	-	0.12%
3	Master Plan	Seismic Assessment of Dikes	140,000	-	140,000	-	140,000	-	0.51%
4	Growth	Library Future Needs Study							
5	Growth	Boundary Extension - Phase 2	50,000	-	50,000	-	50,000	-	0.18%
		Mamquam Blind Channel Dredge Maintenance and Funding							
6	Infrastructure	Strategy'	50,000	-	50,000	-	50,000	-	0.18%
7	Facility	Dog pound exterior painting	18,000	-	18,000	-	18,000	-	0.07%
8	Capacity	Canada Top 100 Application	10,000	-	10,000	-	10,000	-	0.04%
9	Capacity	Benchmarking Program Implementation	10,000	-	10,000	-	10,000	-	0.04%
10	Capacity	Core Certification - Worksafe Compensation Board	16,800	-	16,800	-	16,800	-	0.06%
	Sub-Total	SPECIAL OPERATING PROJECTS	328,631	-	328,631	-	328,631	-	1.13%

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN SERVICE LEVEL CHANGES - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
	PROJECTS EXCLUDED FROM 2019 BUDGET		
1	Manager of Major Facility Projects	The Long Term Real Estate & Facility Strategy identified over \$100M worth of facility development, rebuilding and redevelopment over the medium to long term. New staff resources are required to manage the multiple projects that will be required in the coming years. These are major facility development projects that will require management of the many consultants and contractors that will invariably be involved. Neither the Facilities Department or the Real Estate Department have the resources or expertise to manage these projects.	The implementation of the Long Term Real Estate and Facility Strategy is dependent on proper resourcing. Implementing and managing these projects cannot realistically be done with current resources, without creating real risk to the District in terms of deadlines not being met or project quality being compromised. The Strategy recommends that this position be hired, as current resources are not adequate.
2	Technology Librarian	To keep pace with the growing demand for new service platforms and software, the Library is requesting a librarian position. This position will support the growth of an innovative and technology rich library environment harmonious with the Library's strategic vision, contribute to the library's outstanding service experience through the training of staff and the public on library technology and web resources, provide oversight to technical services personnel to maximize efficiency and deliver consistent and innovative service to the community, and organize regular meetings with IT specialists to consider future opportunities. The District's IT manager is in support of this initiative.	Recent community engagement indicates a strong need for digital literacy support in Squamish, via workshops, one-on-one technology assistance, and empowering users to access the wide array of digital resources made possible through the library. This position would ensure that the library bridges this gap for our community, present new ways for our library to expand and improve on our current offerings, and explore synergies with other players in the IT sector for potential future partnership initiatives. The librarian will liaise with the District's IT department, directly supporting library staff, thereby reducing the level of reliance on the IT department that is currently required.
3	Cash and Accounts Receivable	This is a request to increase a .6FTE cashier (Clerk 2) position by .4FTE to 1 FTE either by changing the positon to full time or adding an additional part-time or job share and considers an expansion of clerk duties. The intent is to relieve the Clerk 4 Utilities and Accounts Receivable(AR) Clerk from manning the front counter cash in Finance for two days a week so that she can focus on receivables and collections of utility, landfill and all general accounts receivables for the District.	Growth in multi-unit housing and secondary suites and incoming metering of ICI and multi-family housing is adding strain to our Utility and AR Clerk. This position is now too busy to manage billings and collections for over \$14M in utility fees plus all general corporate accounts receivable other than taxation while also providing two days of cashier duties per week. Currently most AR is centralized in Finance with 2.6FTE of resources processing all taxation, utilities, landfill, transit and general corporate receivables as well as supporting other department collections and cash functions. Request moves this to 3.0 FTE.
4	Parking Enforcement Officer	In order to address frequent community driven complaints about parking issues, the Bylaw Department is suggesting that the position of Parking Enforcement Officer be created. The Parking Enforcement Officer will focus primarily on parking related issues during peak periods of each year.	A part time parking enforcement officer who is dedicated to addressing parking complaints and violations will help to alleviate some of the parking challenges that occur during peak periods. Having an "entry level" Enforcement Officer work proactively on parking related issues will free up experienced officers to address more challenging files within the community. The PEO will also crosstrain as Animal Control Assistants to provide shared vacation and sick coverage across both Animal Control and Bylaw Enforcement, given the small staffing pools in each department and similar skillsets.
5	Recreation Site Manager	The goal is to increase operational management capacity in Recreation Services to advance Council's strategic direction by hiring a Recreation Site Manger. This will allow the Director of Recreation to improve progress on the following key initiatives:• Fund, build, and program additional Recreation Facilities such as an expanded Recreation Centre, Youth Centre, and Arts Centre• Develop and implement a Youth Strategy to increase resilience in our community for the wave of youth growing up in Squamish• Lead and support the broader recreation landscape such as camping, trails, and new partnerships with the School District and Quest U.	Projects in the short, mid, and long-term to manage expediential growth: • CLASS - is beyond end-of-life. This has created significant risk. 1 FTE of manager needs to be budgeted. • BP Development and Financing • Youth Strategy • Fees and Charges • Quest U Partnership – oordinating the public use for 2 evenings and 1 weekend day. • Recreation Academy – to address vacancies • Outdoor Recreation (Trails, Camping, Expand outdoor programming)• Allocation Policies – to address the high level of demand for Recreation Facilities
6	Additional Web & Graphics Casual Hours	Increasingly, the demand for internal communications support is overwhelming the Communications Department as departments seek to find fresh, new ways to communicate with citizens. As Planning, Engineering, Economic Development and others initiate a greater number of programs and initiatives, the demand for communications and public engagement support increases. In some cases the Comms Department cannot meet the needs or deadlines due to volume. Having access to flexible Casual hours would help us better manage the ebb and flow of the volume, meet the increasing requirements of the organization, and provide a high level of customer service to citizens, meeting community expectations.	- Continue to maintain a high standard of customer service by delivering thoughtful, professional, comprehensive communications campaigns across the organization. - Contributes to openness and transparency through ensuring that programs and initiatives are well-communicated to citizens.
7	Engineering Department Structural Reorganization	Create supervisors/team leads to increase efficiency of Engineering Department	Creating supervisors/team leads to limit Span of Control to best practices will:- Allow more effective day to day management of staff- Create improved career path / succession planning within the department- Allow Director to spend more time on strategic priorities
	Admin Supervisor Community Planning & Engineering	The Community Planning & Engineering Supervisor position is proposed to reduce the risks that arise from training gaps and resultant administrative errors occurring within the departments. This position will provide coaching, training on legislated requirements, supervision and support in the areas where errors have been occurring and creating risk to the District. This position will provide administrative support and legislative review for the Planners as it relates to correspondence and notice drafting, relieving the Director of Community Planning of the same.	These errors have included statutory notices and advertising, and land titles registrations which may create risk to the District and cost the District, developers and the public money and time. This position will relieve the two corresponding Directors of their need for supervision of front line administrative staff, scheduling for vacations and sick time, and undertaking the development/performance reviews of these staff and create capacity for the Directors to work at a higher and more strategic level.
8	Reactive Field Maintenance Top Dressing	Playing fields are showing signs of wear due to high compaction of the turf soil due to past music festivals. Invasive vegetation are taking over these compacted areas. Additional top dressing is required to remove invasive species and restore field turf quality.	If invasive species are not controlled field users will be at risk due to uneven playing surfaces.

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN SPECIAL OPERATING PROJECTS - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
	PROJECTS EXCLUDED FROM 2019 BUDGET		
1	Climate Change Staff Grant	The FCM Municipalities for Climate Innovation Program provided a grant opportunity to support a climate change staff person at 80% for 2 years up to a maximum of \$125,000. The District applied to this opportunity in July 2018.	The District currently has limited capacity to proceed with climate change related projects (0.2 FTE from Engineering in 2019). This opportunity could enable the District to have a full time staff person working on climate and energy projects for 2 years with the majority covered by grant funding.
2	Business Continuity Plan	The purpose of a Business Continuity Plan (BCP) is to ensure that the District of Squamish's (DOS) critical functions continue to be delivered during and after major disruption, and those functions are restored and repaired based on their priority need. The BCP also outlines what infrastructure, facilities, systems, resources, personnel, and key dependencies are required to support continuity of those critical functions.	Business Continuity Planning ensures the survival of an organization, not only during or after a disaster, but also during day-to-day operations. Building a resilient organization that responds quickly and effectively safeguards organizational interests and keep it in business. There is a public expectation that the DOS is able to support the community and continue operations in the face of a minor or major emergency or disaster. A viable business continuity plan will help ensure DOS is able to continue doing what it did before a risk event, while assets damaged by the risk event are recovered and "business as usual" is resumed.
3	Seismic Assessment of Dikes	This project will undertake geotechnical investigation of the District's diking system in order to assess seismic stability and any required remediation measures.	The Provincial Inspector of Dikes has made it a condition of approval for the current Squamish River dike upgrade at Upper Judd Slough that the District complete a seismic upgrade of the dike system within 18 months or prior to the next major upgrade of the Squamish River dike, whichever comes first.
4	Library Future Needs Study	This project will provide our library leadership team and board with the tools to envision and design a successful physical library environment to advance and support our growing community into the future. The study will address questions such as future space requirements, possible alternate service models, and the impact of emerging technologies and societal trends on library service delivery and space. Phase 1 in 2019 is to undertake a future needs study; Phase 2 in 2020 is for design/architectural concept work.	Recent community consultation as well as projections about the fast pace of growth and change in Squamish in the next 20 years indicate that the current library building is inadequate and will not serve the future needs of our community. In addition to space limitations, the Squamish library of the future requires a facility for different uses of space than that of traditional public libraries (e.g. meeting spaces, learning spaces, quiet spaces), adequate technological infrastructure, and a design that enables staff to deliver outstanding service to our community.
5	Boundary Extension - Phase 2	The District is currently completing a cost/benefit analysis for the potential to extend municipal boundaries to include commercial operations and residences located immediately adjacent to the north, east and west of the District (Phase1). Upon completion of Phase 1, the District requires support to complete community engagement, develop formal boundary extension applications, make applications to the Province and facilitate the approval of the applications.	The cost/benefit analysis of pursuing boundary extensions will be completed in Phase 1. Phase 2 will be required to complete boundary extensions for those areas identified in Phase 1.
6	Mamquam Blind Channel Dredge Maintenance and Funding Strategy'	Initiate scoping, collaboration and engagement on ecosystem based dredge program, priority navigation maintenance activities and funding strategy including cost sharing and partnerships. To include updated bathymetry and sediment monitoring and sediment budget development, as well as coastal and environmental studies.	This project is a key recommendation of the Marine Action Strategy in order to maintain a navigable channel at all tide conditions.
7	Dog pound exterior painting	A budget request was submitted for exterior painting in 2018. The consultant identified more issues than budget would allow. Phase 1 is being completed in 2018 which includes the cleaning, re caulking and painting of the exterior walls. Phase 2 is proposed for 2019. it includes the cleaning and painting of exterior doors. Also the removal and disposal and replacement of the rotten wooden fascia board.	This will prolong the life of the building. The current fascia board is also very unsightly.
8	Canada Top 100 Application	Employers are evaluated by the editors of Canada's Top 100 Employers using eight criteria, which have remained consistent since the project's inception: (1) Physical Workplace; (2) Work Atmosphere & Social; (3) Health, Financial & Family Benefits; (4) Vacation & Time Off; (5) Employee Communications; (6) Performance Management; (7) Training & Skills Development; and (8) Community Involvement. Employers are compared to other organizations in their field to determine which offers the most progressive and forward-thinking programs.	By having this designation it would assist in our recruitment, retention and public image.
9	Benchmarking Program Implementation	#N/A	#N/A
10	Core Certification - Worksafe Compensation Board	#N/A	#N/A