

# CAPITAL PLAN

\$43,342,930

Amount funded by property tax

\$1,289,700

Net impact on tax revenue required over 2020

-0.2%

## How the Capital Plan is deployed:

### Strategic Plan Projects

\$180,000

Amount funded by property tax

\$0

### Master Plan Projects

\$26,472,750

Amount funded by property tax

\$900,000

### Municipal Services Projects

\$16,690,180

Amount funded by property tax

\$389,700

#### GROWTH (Incl. DCC)

\$1,932,720

Amount funded by property tax

\$0

#### FACILITIES UPGRADES

\$1,437,500

Amount funded by property tax

\$85,000

#### INFRASTRUCTURE UPGRADES & REPLACEMENTS

\$11,748,900

Amount funded by property tax

\$229,700

#### EQUIPMENT UPGRADES & REPLACEMENT

\$1,571,060

Amount funded by property tax

\$75,000

CAPITAL PROJECTS - DRAFT				ANNUAL COST					FUNDING SOURCES - TOTAL						FUNDING SOURCES	
REF	Project Name	Department	Category	2021	2022	2023	2024	2025	Acc. Surplus or Provision	Borrowing	Reserve	Grants & Other	DCC	Taxation	Taxation / Fees	% on 2020 Tax
1	Technology Transformation Program	Chief Administrative Officer	Master Plan	914,000	1,071,000	-	-	-	-	1,985,000	-	-	-	-	-	0.00%
2	Annual Workstation Upgrades	Information Technology	Master Plan	-	50,000	50,000	50,000	50,000	-	-	200,000	-	-	-	-	0.00%
3	Fibre Conduit Installations	Information Technology	Municipal Infrastructure	335,000	200,000	160,000	-	-	135,000	-	560,000	-	-	-	-	0.00%
5	Thunderbird Radio Tower Replacement	Information Technology	Municipal Facilities	85,000	-	-	-	-	60,000	-	-	-	-	25,000	25,000	0.08%
7	CP-Building Demolition Youth Centre-Fac	Facilities	Municipal Facilities	250,000	-	-	-	-	-	-	250,000	-	-	-	-	0.00%
8	RCMP new front counter	Facilities	Municipal Facilities	140,000	-	-	-	-	-	-	-	140,000	-	-	-	-
9	RCMP Mechanical upgrades	Facilities	Municipal Equipment	157,000	102,000	118,000	149,000	-	-	-	526,000	-	-	-	-	0.00%
11	Adventure Centre camera installation	Facilities	Municipal Facilities	32,500	-	-	-	-	-	-	-	-	-	32,500	-	0.00%
12	Adventure Centre new washroom counters	Facilities	Municipal Facilities	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000	0.10%
14	55 + Activity Centre interior upgrades	Facilities	Municipal Facilities	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000	0.10%
17	New Public Works Facility	Real Estate	Master Plan	2,000,000	12,000,000	2,000,000	-	-	-	12,000,000	4,000,000	-	-	-	-	0.00%
19	Junction Park Washrooms	Real Estate	Municipal Facilities	200,000	-	-	-	-	-	-	-	200,000	-	-	-	-
21	Fire Rescue Radio Communications Upgrades	Fire Services	Municipal Equipment	65,000	-	-	-	-	-	-	-	-	-	65,000	65,000	0.22%
10	New Volunteer Fire Hall - Garibaldi Estates	Fire Services	Master Plan	150,000	2,000,000	4,700,000	-	-	-	3,000,000	3,850,000	-	-	-	-	0.00%
23	Annual Paving Program	Engineering	Master Plan	1,450,000	1,350,000	1,350,000	1,350,000	1,350,000	900,000	-	-	100,000	-	5,850,000	900,000	2.99%
24	Transportation System Improvements	Engineering	Municipal Infrastructure	100,000	100,000	100,000	100,000	100,000	-	-	-	500,000	-	-	-	0.00%
25	Annual Rail Crossing Improvements	Engineering	Municipal Infrastructure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	4,000,000	-	-	-	0.00%
26	Pioneer Way Extension - DCC - R-4	Engineering	Master Plan	2,300,000	500,000	6,000,000	-	-	2,000,000	2,220,000	-	-	4,580,000	-	-	0.00%
27	Paradise Valley Bailey Bridge - Abutment Replacement	Engineering	Municipal Infrastructure	100,000	650,000	-	-	-	750,000	-	-	-	-	-	-	0.00%
28	DCC R-10 Upgrade Mamquam Rd - Government to Highway 99	Engineering	Master Plan	1,083,750	-	-	-	-	-	-	-	-	1,083,750	-	-	0.00%
29	Sea to Sky EV Network Expansion	Engineering	Municipal Infrastructure	245,900	349,200	291,000	89,800	-	-	-	-	587,700	-	388,200	74,700	0.25%
30	DCC - R-15 - Garibaldi/Tantalus Signal	Engineering	Master Plan	750,000	-	-	-	-	-	-	-	-	750,000	-	-	0.00%
31	Active Transportation Improvements	Engineering	Master Plan	800,000	800,000	800,000	800,000	800,000	-	-	-	4,000,000	-	-	-	0.00%
32	DCC P-14 - Corridor Trail: improvements and expansion	Engineering	Master Plan	450,000	-	-	-	-	-	-	-	-	450,000	-	-	0.00%
33	Transit Stop Infrastructure Improvements	Engineering	Municipal Infrastructure	100,000	100,000	100,000	100,000	100,000	-	-	-	500,000	-	-	-	0.00%
34	Jimmy Jimmy (Judd) Slough Re-watering	Engineering	Municipal Infrastructure	550,000	-	-	-	-	-	550,000	-	-	-	-	-	0.00%
35	CP - Xwu'nekw Park Sea Dike	Engineering	Municipal Infrastructure	2,350,000	2,000,000	-	-	-	-	4,200,000	-	150,000	-	-	-	0.00%
134	Flood Protection Upgrades	Engineering	Master Plan	450,000	-	-	-	-	-	-	-	450,000	-	-	-	-
36	Skyline Place Drainage Repair	Engineering	Municipal Infrastructure	225,000	-	-	-	-	225,000	-	-	-	-	-	-	0.00%
37	Loggers Lane Creek Culvert Replacement	Engineering	Municipal Infrastructure	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000	0.25%
38	Oil-Grit Separator - Industrial Park	Engineering	Municipal Infrastructure	400,000	-	-	-	-	-	-	400,000	-	-	-	-	0.00%
40	Cleveland Ave Decorative Streetlight End-of-Life Replacement	Public Works	Municipal Infrastructure	-	31,500	-	-	-	-	-	-	-	-	31,500	-	0.00%
20	Vehicle for Proposed Deputy Chief's Position	Fleet Management	Municipal Equipment	65,000	-	-	-	-	-	-	65,000	-	-	-	-	0.00%
42	CP -Chev Silverado Replacement (V7032)	Fleet Management	Municipal Equipment	65,000	-	-	-	-	-	-	65,000	-	-	-	-	0.00%
43	V9425 Sign Truck Replacement-Fleet	Fleet Management	Municipal Equipment	96,000	-	-	-	-	-	-	96,000	-	-	-	-	0.00%
44	New F550 Haul-All Garbage Truck	Fleet Management	Municipal Equipment	180,000	-	-	-	-	-	-	180,000	-	-	-	-	0.00%
45	Ford F350 Replacement (V9086)	Fleet Management	Municipal Equipment	54,000	-	-	-	-	-	-	54,000	-	-	-	-	0.00%
46	600V MTU Generator Trailer Replacement (V9424)	Fleet Management	Municipal Equipment	154,560	-	-	-	-	-	-	154,560	-	-	-	-	0.00%
47	2005 Ingersol Rand Roller (V9419) Replacement & Upgrade	Fleet Management	Municipal Equipment	74,000	-	-	-	-	-	-	74,000	-	-	-	-	0.00%
48	Active Transportation Maintenance Machine	Fleet Management	Growth	266,000	-	-	-	-	-	-	266,000	-	-	-	-	0.00%
49	Fleet Shop Hoist Replacement	Fleet Management	Municipal Facilities	40,000	-	-	-	-	-	-	40,000	-	-	-	-	0.00%
50	Ford F550 Utility Service Truck Replacement (V9431)	Fleet Management	Municipal Equipment	118,000	-	-	-	-	-	-	118,000	-	-	-	-	0.00%
52	Public Computer System upgrade	Library	Municipal Equipment	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	50,000	10,000	0.03%
53	Library internal space improvements	Library	Growth	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-
54	Library Future Needs	Library	Growth	-	75,000	-	-	-	75,000	-	-	-	-	-	-	0.00%
51	Child Care Facility Valleycliffe Grant	Planning & Building	Growth	1,000,000	600,000	-	-	-	-	-	-	1,600,000	-	-	-	0.00%
55	Community Parks Playground Apparatus Asset Management Program	Parks & Trails	Municipal Infrastructure	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	50,000	10,000	0.03%
56	Portable Aluminum Bleachers for Brennen Park Sports Fields	Parks & Trails	Municipal Infrastructure	10,000	-	-	-	-	-	-	-	-	-	10,000	10,000	0.03%
57	Field 2/3/4/6 Baseball Backstop Replacement	Parks & Trails	Municipal Infrastructure	40,000	40,000	40,000	-	-	-	-	-	-	-	120,000	40,000	0.13%
57	BP Sports Fields Dugout Replacement	Parks & Trails	Municipal Infrastructure	-	25,000	25,000	-	-	-	-	-	-	-	50,000	-	0.00%
58	Safety Netting for Mamquam River Trail Along Squamish Valley Golf Club Hole No. 10	Parks & Trails	Municipal Infrastructure	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000	0.07%
60	Eagle Wind Park Tennis Court Conversion to Pickleball	Parks & Trails	Municipal Facilities	50,000	-	-	-	-	50,000	-	-	-	-	-	-	0.00%
2021 RECOMMENDED CAPITAL PLAN				19,120,710	23,063,700	16,754,000	3,658,800	3,420,000	5,195,000	23,955,000	10,898,560	12,277,700	6,863,750	6,827,200	1,289,700	4.01%
1	TTP - Recreation Software	Chief Administrative Officer	Master Plan	200,000	-	-	-	-	-	-	-	200,000	-	-	-	-
2	Annual Workstation Upgrades	Information Technology	Master Plan	100,000	-	-	-	-	-	-	-	75,000	-	-	-	-
6	Network Equipment Upgrades	Information Technology	Municipal Equipment	35,000	-	-	-	-	-	-	-	35,000	-	-	-	-
53	Library internal space improvements	Library	Growth	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-
153	Covered Structures for Parks	Parks & Trails	Municipal Facilities	108,000	60,000	60,000	-	-	-	-	-	228,000	-	-	-	-
154	Parklets/Container covered public spaces	Parks & Trails	Municipal Facilities	110,000	-	-	-	-	-	-	-	110,000	-	-	-	-
BC COVID RESTART GRANT FUNDED PROJECTS				653,000	60,000	60,000	-	-	-	-	-	748,000	-	-	-	-
OCEANFRONT PROJECTS																
101	Oceanfront - DCC P-17 - Oceanfront Boardwalk A & B	Engineering	Growth	36,720	-	153,000	-	-	102,320	-	-	-	87,400	-	-	-
102	Oceanfront - DCC D-15 - Peninsula Shared Stormwater Mains	Engineering	Growth	480,000	1,428,000	722,400	-	-	30,400	1,418,300	-	-	1,181,700	-	-	-
103	Oceanfront - R-20 - Peninsula Main Road - Arterial Standard	Engineering	Growth	-	877,200	-	-	-	8,700	-	-	-	868,500	-	-	-
104	Oceanfront - DCC - P-12 Oceanfront Park	Engineering	Growth	-	1,200,000	1,200,000	-	-	24,000	-	-	-	2,376,000	-	-	-
OCEANFRONT PROJECTS				516,720	3,505,200	2,075,400	-	-	165,420	1,418,300	-	-	4,513,600	-	-	-

CAPITAL PROJECTS - DRAFT				ANNUAL COST					FUNDING SOURCES - TOTAL						FUNDING SOURCES	
REF	Project Name	Department	Category	2021	2022	2023	2024	2025	Acc. Surplus or Provision	Borrowing	Reserve	Grants & Other	DCC	Taxation	Taxation / Fees	% on 2020 Tax
PREVIOUSLY APPROVED PROJECTS																
4	Council Chambers Camera Upgrades	Information Technology	Municipal Equipment	14,000	-	-	-	-	14,000	-	-	-	-	-	-	-
13	Library garbage enclosure replacement	Facilities	Municipal Facilities	32,000	-	-	-	-	32,000	-	-	-	-	-	-	-
	Brennan Park arena emergency exit stair replacement	Facilities	Municipal Facilities	115,000	-	-	-	-	-	-	115,000	-	-	-	-	-
15	Brennan Park arena new de-humidifier	Facilities	Municipal Facilities	175,000	-	-	-	-	-	-	175,000	-	-	-	-	-
	Brennan Park arena fire exit door replacement	Facilities	Municipal Facilities	40,000	-	-	-	-	-	-	40,000	-	-	-	-	-
16	Real Estate Acquisitions	Real Estate	Master Plan	4,000,000	-	-	-	-	-	-	4,000,000	-	-	-	-	-
18	Airport Runway Rehabilitation Project	Real Estate	Municipal Infrastructure	811,000	-	-	-	-	102,500	-	-	708,500	-	-	-	-
22	New Main Fire Hall - Valleycliffe	Fire Services	Master Plan	9,500,000	5,000,000	-	-	-	-	10,000,000	4,500,000	-	-	-	-	-
23	Annual Paving Program	Engineering	Master Plan	175,000	-	-	-	-	175,000	-	-	-	-	-	-	-
26	Pioneer Way Extension - DCC - R-4	Engineering	Master Plan	1,900,000	-	-	-	-	-	1,200,000	-	700,000	-	-	-	-
31	Active Transportation Improvements	Engineering	Master Plan	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-
34	Jimmy Jimmy (Judd) Slough Re-watering	Engineering	Municipal Infrastructure	1,300,000	-	-	-	-	-	1,300,000	-	-	-	-	-	-
35	CP - Xwu'nekw Park Sea Dike	Engineering	Municipal Infrastructure	3,850,000	-	-	-	-	-	-	-	3,850,000	-	-	-	-
52	Electrical Kiosk for Hendrickson Field Lighting and Special Events	Public Works	Municipal Equipment	73,500	-	-	-	-	73,500	-	-	-	-	-	-	-
43	Electrification of DOS Fleet Vehicles and Installation of Charging Stations	Fleet Management	Strategic Plan	180,000	-	-	-	-	-	-	180,000	-	-	-	-	-
	Freightliner Single Axle Dump Truck Replacement (V9426)-Fleet	Fleet Management	Municipal Equipment	370,000	-	-	-	-	-	-	370,000	-	-	-	-	-
52	Public Computer System upgrade	Library	Municipal Equipment	40,000	-	-	-	-	40,000	-	-	-	-	-	-	-
55	Dentville Community Park	Parks & Trails	Municipal Infrastructure	227,000	-	-	-	-	-	-	-	227,000	-	-	-	-
Previously Approved Projects				23,052,500	5,000,000	-	-	-	437,000	12,500,000	9,380,000	5,735,500	-	-	-	-
FUTURE PROJECTS																
110	Building Demolition	Facilities	Municipal Facilities	-	135,000	-	-	85,000	-	-	-	-	-	220,000	-	-
111	Forestry building roof replacement	Facilities	Municipal Facilities	-	-	-	800,000	-	-	-	800,000	-	-	-	-	-
112	RCMP back up generator	Facilities	Municipal Facilities	-	-	120,000	-	-	-	-	-	-	-	120,000	-	-
113	Adventure Centre new carpet	Facilities	Municipal Facilities	-	-	40,000	-	-	-	-	-	-	-	40,000	-	-
114	Squamish Public Library fire alarm panel	Facilities	Municipal Facilities	-	20,000	-	-	-	-	-	-	-	-	20,000	-	-
115	Library new carpet	Facilities	Municipal Facilities	-	70,000	-	-	-	-	-	-	-	-	70,000	-	-
116	Squamish Public Library roof and HVAC replacement	Facilities	Municipal Facilities	-	15,000	675,000	-	-	-	-	675,000	-	-	15,000	-	-
117	55 + Activity Centre Heat pump replacements	Facilities	Municipal Facilities	-	-	35,000	35,000	-	-	-	-	-	-	70,000	-	-
118	Brennan Park Community Centre HVAC upgrades	Facilities	Municipal Facilities	-	125,000	-	-	-	-	-	-	-	-	125,000	-	-
119	Brennan Park Arena exhaust fan replacement	Facilities	Municipal Facilities	-	25,000	-	-	-	-	-	-	-	-	25,000	-	-
120	Brennan Park arena walls and ceiling insulation replacement	Facilities	Municipal Facilities	-	210,000	-	-	-	-	-	210,000	-	-	-	-	-
121	Brennan Park arena plant equipment upgrades	Facilities	Municipal Equipment	-	-	350,000	-	-	-	-	-	-	-	350,000	-	-
122	Brennan Park Community Centre roof and HVAC replacement	Facilities	Municipal Facilities	-	-	900,000	-	-	-	-	900,000	-	-	-	-	-
123	Brennan Park arena exterior enclosure for ice resurfacer	Facilities	Municipal Equipment	-	75,000	-	-	-	-	-	-	-	-	75,000	-	-
126	CP - Multi Modal Hub	Real Estate	Municipal Facilities	-	-	50,000	700,000	-	-	-	750,000	-	-	-	-	-
127	CP - Arts Council	Real Estate	Municipal Facilities	-	150,000	-	-	-	-	-	150,000	-	-	-	-	-
128	CP - BP Renovation 1	Real Estate	Municipal Facilities	-	-	-	300,000	1,800,000	-	-	2,100,000	-	-	-	-	-
129	CP - BP Concession - Parks Admin	Real Estate	Municipal Facilities	-	-	-	300,000	1,500,000	-	-	1,800,000	-	-	-	-	-
130	CP-Youth Centre Equipment-Rec	Real Estate	Municipal Facilities	-	150,000	-	-	-	-	-	150,000	-	-	-	-	-
131	CP - Park Ops	Real Estate	Municipal Facilities	-	50,000	950,000	1,100,000	-	-	-	2,100,000	-	-	-	-	-
132	CP - Parks Satellite	Real Estate	Municipal Facilities	-	50,000	450,000	500,000	-	-	-	1,000,000	-	-	-	-	-
133	Fire Pumper Truck Replacement (V7111)	Fire Services	Municipal Equipment	-	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-	-
134	Flood Protection Upgrades	Engineering	Master Plan	-	2,000,000	4,000,000	4,000,000	4,000,000	-	6,000,000	-	8,000,000	-	-	-	-
135	Brine Storage Tanks	Public Works	Municipal Equipment	-	40,000	-	-	-	-	-	-	-	-	40,000	-	-
136	On-Site Generator for Harris Storm Pump Station	Public Works	Municipal Infrastructure	-	-	250,000	-	-	-	-	250,000	-	-	-	-	-
137	Freightliner M2 Tandem Dump Truck Replacement (V9432)	Fleet Management	Municipal Equipment	-	-	-	370,000	-	-	-	370,000	-	-	-	-	-
147	New Holland T4 Tractor Replacement (V9089)	Fleet Management	Municipal Equipment	-	-	-	111,000	-	-	-	111,000	-	-	-	-	-
138	2014 Parks Ford F150 Super Crew 2x4 SB (V9093) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	47,000	-	-	47,000	-	-	-	-	-
139	2014 Utilities Ford F150 Extended Cab 4x4 SB (V9444)	Fleet Management	Municipal Equipment	-	-	-	-	41,200	-	-	41,200	-	-	-	-	-
140	2014 Roads Ford F150 Extended Cab 4x4 SB (V9445) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	41,200	-	-	41,200	-	-	-	-	-
141	2014 Fire Ford F150 Super Crew 4x4 SB (V7003) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	47,000	-	-	47,000	-	-	-	-	-
142	2014 Electrical & Automation Ford Transit Connect (V8447) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	40,000	-	-	40,000	-	-	-	-	-
143	2014 Building Ford C-Max (V9449) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	40,000	-	-	40,000	-	-	-	-	-
148	2014 Utilities Ford F150 Extended Cab 4x4 SB (V9448) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	47,000	-	-	47,000	-	-	-	-	-
144	Jacobsen Mower Replacement for Parks (V9087)	Fleet Management	Municipal Equipment	-	-	35,000	-	-	-	-	35,000	-	-	-	-	-
145	MH400 Material Handler Trailer Replacement (V9432)	Fleet Management	Municipal Equipment	-	-	28,000	-	-	-	-	28,000	-	-	-	-	-
146	Toro Debris Blower Trailer Replacement (V9088)	Fleet Management	Municipal Equipment	-	-	8,000	-	-	-	-	8,000	-	-	-	-	-
149	Deep Tine Tractor Attachment Replacement	Fleet Management	Municipal Equipment	-	-	23,000	-	-	-	-	23,000	-	-	-	-	-
150	Brennan Park Recreation Centre Renovation #1	Recreation	Municipal Infrastructure	-	-	-	300,000	12,500,000	-	4,000,000	2,800,000	6,000,000	-	-	-	-
151	Sea Can and Roof for Parks Equipment and Materials Storage	Parks & Trails	Growth	-	20,000	-	-	-	-	-	-	-	-	20,000	-	-
152	Rehabilitation of Brennen Park Artificial Turf Field	Parks & Trails	Municipal Infrastructure	-	-	500,000	-	-	-	-	500,000	-	-	-	-	-
FUTURE PROJECTS				-	4,135,000	8,414,000	8,516,000	20,188,400	-	11,000,000	15,063,400	14,000,000	-	1,190,000	-	-
125	CP - Municipal Hall	Real Estate	Master Plan	-	1,000,000	4,000,000	14,000,000	15,000,000	-	-	-	-	-	-	-	-

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			ANNUAL COST					FUNDING SOURCES - TOTAL								
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		UTILITIES														
	Landfill Gas Capture and Flare	Engineering	Municipal Infrastructure	475,000	-	-	-	-	-	275,000	200,000	-	-	-	-	
	Transfer Station Fence	Engineering	Municipal Infrastructure	90,000	-	-	-	-	-	-	90,000	-	-	-	-	
	Landfill Site Expansion	Engineering	Growth	-	-	-	800,000	6,350,000	-	6,000,000	1,150,000	-	-	-	-	
	Mini Excavator for Public Works - Utilities	Fleet Management	Municipal Equipment	-	85,000	-	-	-	-	-	-	-	-	85,000	-	
	Water Connections	Utilities	Municipal Infrastructure	80,000	80,000	80,000	80,000	80,000	-	-	-	-	-	400,000	80,000	
	Water Meter Installations	Engineering	Master Plan	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	
	DCC W15 - New Reservoir	Engineering	Master Plan	500,000	4,000,000	-	-	-	-	-	-	-	4,450,000	50,000	50,000	
	Flow Meters for Power House Springs Wells	Utilities	Municipal Infrastructure	45,000	-	-	-	-	-	-	-	-	-	45,000	45,000	
	Fire Hydrant Installation	Utilities	Municipal Infrastructure	30,000	30,000	30,000	30,000	-	-	-	-	-	-	120,000	30,000	
	Water System Repair and Replacement	Engineering	Master Plan	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	-	-	-	-	-	6,750,000	1,350,000	
	SCADA Hardware Replacement	Utilities	Municipal Infrastructure	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-	150,000	30,000	
	CP-New Tandem Axle Vacuum Truck (V9431)-PW	Fleet Management	Municipal Equipment	-	-	600,000	-	-	-	-	600,000	-	-	-	-	
	Portable Power Quality Meter	Utilities	Municipal Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
	Chiefview & Tantalus Sewer Upgrade	Engineering	Municipal Infrastructure	-	-	2,500,000	-	-	-	-	-	-	2,500,000	-	-	
	Central to Queensway Forcemain Corrosion Control System	Utilities	Municipal Infrastructure	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000	
	WW Force Main Air Valve Replacement Program	Utilities	Municipal Infrastructure	20,000	20,000	-	-	-	-	-	-	-	-	40,000	20,000	
	Mamquam Road Sewer Upgrade	Engineering	Growth	700,000	-	-	-	-	-	-	700,000	-	-	-	-	
	Sewer System Repair and Replacement	Engineering	Master Plan	1,400,000	1,400,000	1,400,000	550,000	550,000	-	-	-	-	-	5,300,000	1,400,000	
	WWTP Repair and Replacement	Utilities	Municipal Infrastructure	515,000	300,000	300,000	300,000	300,000	215,000	-	-	-	-	1,500,000	300,000	
	WWTP Power Quality Study	Utilities	Municipal Equipment	52,000	-	-	-	-	-	-	-	-	-	52,000	52,000	
	Lift Station Repair and Replacement	Engineering	Municipal Infrastructure	-	-	1,400,000	-	-	-	-	1,400,000	-	-	-	-	
	Sanitary Lift Station Pump Asset Management Program	Utilities	Municipal Infrastructure	50,000	25,000	50,000	50,000	50,000	-	-	-	-	-	225,000	50,000	
	CP - WWTP new garage roof	Facilities	Municipal Facilities	-	-	-	38,000	-	-	-	-	-	-	38,000	-	
	DCC - S2 - WWTP Upgrade for Future Growth	Engineering	Master Plan	3,000,000	8,500,000	-	-	-	-	-	950,000	8,550,000	2,000,000	-	-	
		UTILITIES		9,387,000	15,820,000	7,740,000	3,228,000	8,710,000	215,000	7,275,000	5,090,000	8,550,000	8,950,000	14,805,000	3,457,000	
		TOTAL 2021-2025 CAPITAL PLAN		52,729,930	51,583,900	35,043,400	15,402,800	32,318,400	6,012,420	56,148,300	40,431,960	41,311,200	20,327,350	22,822,200	4,746,700	



DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
1	Technology Transformation Program	The Program has completed the District’s ERP foundation with the implementation of UBW’s Core Financials (2019), Payroll (2020) and Tempest Development Management (2020). In 2021 and 2022 the ERP will be developed by launching services that automate and increase fiscal controls for procurement, improve asset management, reduce time for managing operational and capital budgets, provide accurate and easily accessible HR data to assist with recruitment, development and retention and replace legacy systems with online, mobile friendly staff and client-centric tools for the District’s recreation, property, utility, licensing, ticketing and report an issue services.	2021 ERP outcomes include reduced times for tasks such as goods receipts and vendor payment, budget planning and controlling and permit and license application and issuance. Additionally, we will enable online services that leverage the ERP's capability and offer web and mobile options for businesses to apply for a license, property owners to pay their property taxes and parents to register their children for swim lessons. Currently the District has limited online offerings and the public must visit one of the facilities which is further challenged with COVID-19. The Program will make doing business with the District easier by making our services accessible and available online.
2	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. In 2020, the program funding was diverted to immediate hardware and software requirements for COVID-19 remote working and technology support. This workstation program funding has been expanded one time in 2021 to reinstate the replacement schedule and to provide further efficiencies for the continued remote working requirements as a result of office use restrictions required due to COVID-19.	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.
3	Fibre Conduit Installations	A fibre optic loop owned and operated by the District offers a substantial annual cost savings to our current telecommunications managed network. The foundation for this is laying conduit in the ground, connecting District facilities. Coordinating these efforts with planned capital and development projects, provides a significant savings during installation. Progress has been made in the last two years creating a conduit backbone that will link Public Works, Brennan Park, EOC, Adventure Centre and Muni Hall. Further work is required in order to complete the conduit connections to these sites, install fibre optic cable, and extend the network.	Connecting District buildings with fibre optic cable will result in significant operational savings. The annual cost of our current three year Telus managed network contract is \$175,000. Flexibility has been negotiated into the contract that will allow the District to “turn-off” some sites without penalty. Doing so, will result in an immediate monthly savings that will continue over the long term.
4	Council Chambers Camera Upgrades	The 15-year-old cameras in Council Chambers are in the process of being replaced with modern, high definition cameras. New controllers and cables are also being installed. Other AV system components may be replaced as well.	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. Internally, staff rely heavily on the recorded meetings for clarity around discussions and outcomes.
5	Thunderbird Radio Tower Replacement	The aging Thunderbird radio tower posed risks structurally and was replaced with a new, safe and certified tower in 2020, ensuring emergency radio services for Fire, Bylaw, the Emergency program, and Public Works will continue to be available through any weather event. An additional \$25k has been requested for 2021 to complete the project with site fencing and safety provisions/equipment for the new tower.	There is a risk that the tower could fail in a storm, causing injuries or death to hikers and damage to property. There is also a risk that if an employee is injured while working on the tower, WorkSafeBC and other insurers will not provide coverage. Contractors are unwilling to work on the tower for that reason. The tower serves as the main link for Fire Radio communications and it is the radio link for many critical Scada sites. These services will fail if there’s a structural tower issue.
6	Network Equipment Upgrades	District network switch equipment is aging and needs to be replaced. New switches will ensure all sites and users have reliable, fast connections. New switch technology will provide IT with much better insight into network traffic. New devices include central management and traffic monitoring functionality. This will make it much easier to troubleshoot network issues, and identify security issues or threats. COVID-19 has created additional urgency around network security, reliability and speed as a result of remote work and the virtual meeting environment. This project is eligible to be funded by the COVID-19 Safe Restart Grant for Local Governments.	These upgrades will allow IT to makes full use of the investment into newly built dark-fibre connections and upgraded Telus connections. Many of the older switches only support speeds up to 100 Mb. New switches will make full use of new high-speed fibre connections, allowing speeds of up to 1,000 Mb.
7	CP-Building Demolition Youth Centre-Facility	The Youth Centre was closed in 2020. The building is unsafe and requires demolition.	Public Health and safety concerns.
8	RCMP new front counter	The existing front counter will be expanded out into the large lobby. This expansion is part of the Public Safety Plan to enhance services to the public incorporating Bylaw and RCMP services within the Detachment. Currently only one window serves the public and the front counter and does not accommodate both RCMP and DOS computers. File creation and District payment services are difficult to accommodate. Often there is a line up to speak with the front counter. The RCMP E – Division Depart of Security has requested that the front counter be upgraded as the current glass and framing are not to the RCMP code and puts the front desk staff potentially at risk.	The new expanded front counter will accommodate 2 front counter stations as well as a civil fingerprinting station, satisfying the increasing demand for Police Information Checks. In addition the detachment is at capacity for administrative work spaces and expanding the front counter out into the lobby will offer more work spaces. A more professional and working front counter will welcome members of the public for all their public safety needs, will facility the public interest as well as the detachment's interest of needing more work spaces. The new design and materials will reduce the risk for the front counter staff as the design of the glass sections will be to RCMP code.

DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
9	RCMP Mechanical upgrades	The RCMP building is 14 years old and some of the mechanical equipment will be reaching the end of its' life over the next 5 years. Staff have worked with a mechanical consultant to examine existing systems and put together a replacement plan. The equipment includes 2 gas boilers, 24 heat pumps, 2 hot water storage tanks, geothermal pumps and the DDC system. The plan identifies the year that the equipment should be replaced, budget figures and also identifies alternatives to use in order to provide better efficiency and energy savings.	Phase 1 is the replacement of the existing gas boilers that provide hot water for the change rooms as well as the heating system. The boilers are very inefficient and currently run at 60% efficiency. High-efficiency condensing boilers are now proposed as well as replacing the hot water storage tanks with an on-demand system. Rebates from FortisBC may be available and will be explored once systems have been specified. These upgrades are estimated to save \$2,250 a year in energy costs or 12 tonnes of GHG. In the subsequent years up to 2025, the plan is to make some upgrades to the two air handling units then start to replace the 24 heat pumps - 6 per year.
10	Fire Hall #2 - Garibaldi Estates	The Real Estate and Facility Master Plan (REFMP) adopted in July 2019 identified the development of a new volunteer fire hall in the Garibaldi Estate as soon as the new main fire hall is completed in the Valleycliffe area.	Current facility at end of life and requires replacement.
11	Adventure Centre camera installation	In response to the history of vandalism at the Adventure Centre, staff are recommending the installation of cameras around the exterior. The footage would be monitored by a 3rd party and the RCMP would be alerted if suspicious activity is observed. A Privacy Impact Assessment Form has been created. This building would be part of the larger District camera project that is hiring a consultant to advise on the best strategy to achieve objectives in 2020. It currently includes the Adventure Centre and the Landfill. This cost would cover the purchase and installation of cameras and associated equipment.	Early in 2020 vandals smashed 5 of the larger exterior windows causing distress and inconvenience for the tenants due to the glass mess and plywood being in place for 5 - 6 weeks. The building also has had issues with loiterers at night in and around the front doors for the last few years. Having video coverage of the building will reduce the risk of damage and allow the RCMP to react quickly when there is an incident and use recorded footage for investigation purposes.
12	Adventure Centre new washroom counters	The 3 washrooms at the Adventure Centre are heavily used year round. The sink counters are starting to show signs of wear and are close to end of life. The supports have failed and have temporary supports that will need replacing in 1 - 2 years. The counters in all 3 washrooms will be replaced. This project also includes the replacement of the sinks and faucets as they are also at end of life due to 14 years of constant use.	As a tourism office, the Adventure Centre is required to offer a high level of service to the tourists who visit the building daily. This will ensure that the level of service is high and will reduce repair costs for the plumbing currently being paid.
13	Library garbage enclosure replacement	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. The new design of the structure will follow the Wildlife Attractant bylaw no. 2053 to ensure that the structure is bear proof. The work was planned for 2019 but the quote received was in excess of available budget.	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. The new design will also ensure that the structure is bear proof.
14	55 + Activity Centre interior upgrades	This project will include adding soundproofing to the wall between the great room and art room as well as installing a new door. 1. Soundproofing - the wall between the 2 meeting rooms is thin and programming is a challenge due to the noise issues. A sound proof wall will be added to reduce the noise migration. 2. New door - a door will be added at the end of the corridor to the back area. The door will be partial glass.	The soundproofing will allow for more flexibility in programming as noise won't be such a concern. This will increase programming revenue and reduce the level of complaints. The new door will allow for privacy in the back area for some groups and will reduce noise between noisy groups. It will also allow certain programming to use that space in the evenings and not need to access the rest of the facility and so will improve security. Lastly it will allow that open space at the back to be used for programming as closing the door will contain that space.
15	CP-BP Arena New De-humidifier-Fac	The 3 mechanical dehumidifiers and desiccant dehumidifier are 30 years old and close to the end of their service life. They play a vital role in the removal of moisture from the arena. This project proposes to replace them with one larger more efficient and reliable unit. 2 of the units are currently electric and it is proposed to install a more efficient gas model. The cost includes new duct work.	As this equipment ages it becomes less reliable or effective. Replacing the units before they fail completely with more efficient models will allow for a smoother and safer ice surface, improved indoor air quality and energy savings. The existing units are constantly failing which has serious impacts on the quality of the ice especially through the warm and rainy fall period. The old units can remain in place and be used as back up if needed. The new unit will have a reclaim component which makes it very energy efficient.
16	Real Estate Acquisitions	The District endorsed the Real Estate and Facilities Master Plan (REFMP) in July 2019. The REFMP identifies priority acquisitions within the next three years. It is recommended that all three acquisitions occur in 2021.	Strategic Land Acquisition
17	New Public Works Facility	The District adopted the Real Estate and Facilities Master Plan (REFMP) in July 2019. The REFMP identifies the need to replace the existing Public Works facility within the next three years. The total estimated construction cost is \$12.6m in 2020 dollars.	Replacing the current Public Works facility was identified as an important community safety initiative as the current facility is a critical part of the community's emergency response infrastructure and is not built to modern seismic standards.

DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
18	Airport Runway Rehabilitation Project	The Squamish Airport is a key component of the District's emergency response infrastructure. The current runway was constructed in the 1970s without a proper sub-base. New cracks appear in the runway annually and existing cracks deteriorate further. Cracking of the runway creates safety issues until they can be repaired. As a result, ongoing substantial repairs are anticipated due to the age and deteriorating condition of the asphalt. A full repaving of the runway is recommended. The total project cost is estimated at \$811,000. There is the possibility the District can obtain funding from the Province for up to 75%. If successful, the District contribution would be \$203,000.	The full repaving of the runway is recommended to minimize safety risks and minimize the future cost of runway repairs to the District. A one-time repaving of the runway will eliminate the potential for cracks to create safety issues in the periods (usually 1x /year) between repairs. A new properly constructed runway is estimated to last at a minimum of 25 years without significant maintenance required after the initial \$200,000 investment by the District. Whereas, it is estimated that the District will be required to invest over \$200,000 in reactive ongoing maintenance over the next 25 years if the existing runway is not replaced.
19	CP - Junction Park Washrooms	Replacement of old Art/Washroom building in Junction Park to a washroom facility only (that is graffiti/vandal resistant) and includes design to restrict drug use in the washrooms. Design needs to be aesthetically pleasing, being in central/prominent downtown location.	Public Health and safety concerns.
21	Fire Rescue Radio Communications Upgrades	The budget request is for the placement of a new Fire Rescue radio repeater on Debeck's hill and the replacement of the existing repeater station on Thunderbird Ridge.	As part of the District's plan to replace the Thunderbird Ridge radio tower in 2020, an analysis of the District's Radio systems was conducted. This analysis suggests that a new Fire Rescue radio repeater be located on Debeck's Hill and that the current repeater on Thunderbird Ridge be replaced. The two repeater system will improve radio coverage and provide a redundancy that currently does not exist.
22	New Main Fire Hall - Valleycliffe	The REFMP identifies the relocation of the main fire hall to the current Valleycliffe fire hall location as the most immediate facility investment within the next three years. The estimated cost of the project is \$16.7M in 2020 Dollars.	The project was recommended in the REFMP to enhance community safety by relocating the main fire hall and Emergency Operations Centre out of the floodplain.
23	Annual Paving Program	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.	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.
24	Transportation System Improvements	Transport Canada is requesting all rail crossings be upgraded to improve safety, and grant funding is being pursued, which could provide up to 87% funding. Competition for the available grant funding is high, however and District applications have been unsuccessful to date. Budget requests are placeholders until grant funding is available. (Safety improvements are being made when the opportunity presents in the meantime).	Improvement of safety and address public concerns. Ongoing and chronic public complaints and requests for traffic calming and improvements will require additional budget for any work to be done. Similar request in 2019 had been deferred.
25	Rail Crossing Improvements	Transport Canada is requesting all rail crossings to be upgraded by 2021 to improve safety. This project completed 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.	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.
26	Pioneer Way Extension - DCC - R-4	Upgrade Pioneer Way from Queens Way to Discovery Way to an arterial road with curbs, sidewalks, bicycle lanes, no parking per the DCC Bylaw and as recommended in the Multi-Modal Transportation Plan. Pre-design work has been undertaken in 2019.	Divert truck traffic from residential North Yards neighbourhood. Improve level of service to rapidly developing Business Park.
27	Paradise Valley Bailey Bridge - Abutment Replacement	The District's Annual Bridge Inspection identified deficiencies with the existing abutments at the Paradise Valley Bailey Bridge and recommended replacement. Work will include a pre-design in 2021 and construction in years following.	This bridge is the only access point for residents upstream and is a critical evacuation route in the event of a flood.
28	DCC R-10 Upgrade Mamquam Rd - Government to Highway 99	To upgrade the north side of Mamquam Rd between Government and Hwy 99 to include storm, curb, gutter, sidewalk and protected bike lane. Minor improvements will also be made to the south side. This work will be done at the same time as sewer and paving work on Mamquam. The District is applying for the BC AT Infrastructure Grant to fund \$300k of this project.	Improve upon inadequate active transportation infrastructure in densely developed area near Mamquam Elementary school.
29	Sea to Sky EV Network Expansion	This project is part of a larger proposal toward increasing access to public EV charging infrastructure in the Sea to Sky corridor. It is expected to result in five level 3 charging stations and eight dual-part level 2 charging station installations in Squamish.	It will be funded as part of the CleanBC Community Fund, in partnership with Whistler. The level of federal and provincial contributions are 40% and 33.33%, respectively, with local partners covering the remaining 26.67%.
30	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.

DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
31	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. 2021 includes R-3B to add a separated bike lane along Pemberton Avenue	Investments in active transportation will increase use, reducing traffic volume and greenhouse gas production and improving community health.
32	DCC P-14 - Corridor Trail: improvements and expansion	To providing lighting for the Corridor Trail between Finch and the Adventure Centre.	Increase public safety and usage of key active transportation corridor.
33	Transit Stop Infrastructure Improvements	This project will make infrastructure improvements at a selection of transit stops to increase accessibility and augment the transit user's experience. Improvements will vary from year to year. Once required shelters are in place, staff propose to focus 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.
34	Jimmy Jimmy (Judd) Slough Re-watering	Remove an abandoned and decaying culvert within the Squamish River dike and replace with a new culvert equipped with a chamber and flood gate system that will allow re-watering Jimmy Jimmy (Judd) Slough in a controlled manner.	This project will enhance fish habitat, improve flood protection and is a First Nations reconciliation project supported by Squamish Nation.
35	CP - Xwu'nekw Park Sea Dike	Implementation of flood protection upgrades identified in the District's IFHMP. 2020/21 work will include initial construction of the Xwu'nekw Park sea dike and related water access.	This project is an integral part of on-going sea dike upgrading to protect the community in general and downtown specifically.
36	Skyline Place Drainage Repair	Drainage from the road right of way currently ponds on Skyline Place and overflows onto two private properties causing nuisance flooding and issues relating to ice on steep driveways in the winter. This project will install a catch basin and storm sewer down the slope to Coho Park in order to alleviate drainage issues.	It is the District's responsibility to manage drainage from road right of ways.
37	Loggers Lane Creek Culvert Replacement	There are three old metal corrugated culverts under Logger's Lane, and a one meter section of one of them has caved in requiring the District to place a road plate over top of it. The other two culverts are in similar condition and close to failure. This project will replace the three culverts.	One culvert has failed and the other two are close to failure and require replacement.
38	Oil-Grit Separator - Industrial Park	Install Oil-Grit separator at Industrial Way & Highway 99.	The District has spent significant funds each of the past 2 years performing clean up of hydrocarbons found in the storm sewer in the Industrial Park. Installation of an Oil-Grit separator will capture hydrocarbons before they can enter the environment and provide a suitable location of ease of clean out in the event of a future hydrocarbon spill.
39	DCC - S2 - WWTP Upgrade for Future Growth	Upgrade the Wastewater Treatment Plant in accordance with the Liquid Waste Management Plan to achieve compliance with regulations and accommodate growth. Staff are determining the optimal technology and intend to complete design in 2021 and construct in 2021/22.	Improve sewage effluent quality in Squamish River. Accommodate community growth. Maintain necessary redundancy should there be temporary process problems at the WWTP.
40	Cleveland Ave Decorative Streetlight End-of-Life Replacement	Replace 60 metal halide decorative streetlight LED fixtures on Cleveland Ave.	Risk - existing fixtures are beginning to fall apart and pieces are falling down during wind storms. Energy savings and GHG emission reduction related to LED conversion. Risk that fixtures will simply need to be removed if funding is not available.
42	CP -Chev Silverado Replacement (V7032)	Replacement of existing Chevrolet Silverado truck (V 7032)	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538,1976."
	Electrification of DOS Fleet Vehicles and Installation of Charging Stations	Replacement of six (6) existing petroleum powered vehicles with Plug-in Hybrid Electric Vehicle (PHEV) or Battery Electric Vehicles (BEV) over the next two years and installation of temporary charging stations at Public Works and Municipal Hall.	Council Strategic Plan and Climate Emergency Declaration both specifically prioritize GHG emissions reduction. Funding this vehicle replacement plan will be supported the Fleet Replacement Reserve. Various incentives, grants and subsidies currently available for the purchase of PHEV and BEV vehicles and charging infrastructure, will be leveraged to reduce the overall cost to the District for these projects.
44	New F550 Haul-All Garbage Truck	Purchase of new F550 Haul-All compacting garbage truck. Currently bear-bing garbage collection is a daily job in Public Works and Parks. The District owns and services 153 bins, with more planned for bus stops, bike hubs, trail heads and other high use recreational areas. Labourers have to throw bags of garbage totalling up to 600kg per day overhead into a truck. This work puts staff at high risk for repetitive strain injury and other types of injury.	Currently bear bin garbage can collection is a 7 day per week job in Public Works and Parks. As of 2019 the District owns and services 153 cans. 17 new garbage cans were added from 2018 to 2019. Public works has also received requests for XX additional cans for 2020 at bus stops, bike hubs, trail heads and other high use recreational areas. Labourers have to throw bags of garbage totalling up to 600kg per day overhead into a truck. This work puts staff at high risk for repetitive strain and other types of injury.



DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
45	Ford F350 Replacement (V9086)	Replacement of Road and Drainage Ford F350 truck.	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538,1976." There will be sufficient funding in the Fleet Reserve Fund to cover the cost of this vehicle replacement in 2021.
46	600V MTU Generator Trailer Replacement (V9424)	Replacement of Public Works 2008 600V MTU emergency back-up diesel generator.	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538, 1976." There will be sufficient funding in the Fleet Reserve Fund to cover the cost of this vehicle replacement in 2021.
47	2005 Ingersoll Rand Roller (V9419) Replacement & Upgrade	Replacement and upsizing of Roads vibratory roller.	Current roller is undersized for the work it is required to complete. Larger roller is required to complete road shouldering, gravel road and laneway compaction to support dust control efforts and dike re-surfacing.
48	Active Transportation Maintenance Machine	New unit will have a nose plow, pick-up sweeper, sander, brine tank and flail mower to be used for trail and sidewalk maintenance.	Proposed physically separated bike lanes for municipal roads cannot be adequately maintained with existing equipment. Specialized equipment is required that will fit between curb and cyclist protection barriers as current equipment is too wide. Growth in active transportation system necessitates additional trails maintenance equipment to complete snow plowing, ice controls, mowing and sweeping. Existing trails maintenance machine is currently operating at full capacity and the proposed additional active transportation network will necessitate procurement of an additional unit.
49	Fleet Shop Hoist Replacement	2-post 20,000lb hoist to replace existing 4-post 27,000lb hoist.	Rear ramps on existing 4-post hoist do not automatically fold down to keep vehicle in place. New American National Standard Institute / Automotive Lift Institute (ANSI/ALI) standards require that hoists include automated blocking systems to keep vehicle from rolling off lift. New lifts will increase mechanic efficiency as they lift and lower faster and provide easier access to all parts of the vehicle.
50	Ford F550 Utility Service Truck Replacement (V9431)	Replacement of the Water Departments Ford F550 Utility Service Truck.	Identified for replacement by the Fleet Replacement Plan as enacted by the District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538,1976.
51	Child Care Facility Valleycliffe Grant	Capital project funded by provincial grant being sought to construct a 36-space child care facility in Valleycliffe in partnership with School District 48 (landowner) and Sea to Sky Community Services (operator).	100% grant-funded. Provides capital funding for space creation in the community through a partnership with SD48 and SSCS. Squamish is currently facing critical shortage in accessible, affordable child care spaces.
52	Public Computer System upgrade	This project will involve replacing all nine public internet computers with updated technology, including improvements to the public printing service (including the possibility of wireless printing functionality), to make the system stream-lined and up-to-date for our community.	Our current public internet computers were last updated in 2015. They were used for 17,006 sessions in 2018, and wireless internet access was used 39,226 times. The library is one of few locations in Squamish for the public to access computing, printing, photocopying and scanning services. In addition, we provide face-to-face support and instruction to the public when using our systems.
53	Library internal space improvements	As a continuation of work begun in 2020 that focused on improvements to the public space, this project will address best use of space for the staff work area and circulation desk area, with consideration given to appropriate physical distancing to ensure a safe work environment.	Improvements in the internal spaces of the Library will permit the full reopening of the building while managing current and future health and safety requirements.
54	Library Future Needs	The addition of a mobile library service in the form of a mid-size van would allow the library to better serve our spread-out service area, including Area D of the SLRD. The vehicle would be outfitted with library materials to lend, and could also deliver outreach programming, including children's story times, technology training and home delivery to housebound patrons.	With one central branch located in downtown Squamish, the library is limited in its ability to reach all residents. Offering reliable mobile service would positively impact community members with limited ability to travel to our downtown core on a regular basis. The library would undertake efforts to secure 50% of the cost from other sources, including the SLRD.
55	Community Parks Playground Apparatus Asset Management Program	Multi-year budget to replace worn out / broken Community Parks playground apparatus annually. This will prevent a larger project to replace more infrastructure all in one year and eliminate the requirement to remove broken play infrastructure which ultimately reduces level of service.	Prudent asset management. Replacement of broken equipment.
56	Portable Aluminum Bleachers for Brennen Park Sports Fields	Year 3 of a three year plan approved in 2018 for the 2019 year. 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.
57	Field 2/3/4/6 Baseball Backstop Replacement	4-year plan for replacement of end-of-life (40+ year old) baseball backstops at Brennen Park fields.	Risk. Existing backstops are at end-of-life, starting to fall apart and are becoming a liability and possible safety risk.

DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
58	Safety Netting for Mamquam River Trail Along Squamish Valley Golf Club Hole No. 10	300 meters of 20 foot high netting from top of dike along Squamish River Golf Course hole No. 10 to protect trail users from flying golf balls.	Trail users are at risk of being struck by errant golf balls.
60	Eagle Wind Park Tennis Court Conversion to Pickleball	Converting and upgrading the Tennis courts at Eagle Wind Park to be used for pickleball and tennis.	Community demand.
101	Oceanfront - 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.
102	Oceanfront - 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.
103	Oceanfront - R-20 - Peninsula Main Road - Arterial Standard	Construction of a looped 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.
104	Oceanfront - DCC - P-12 Oceanfront Park	Project to build a park at head of oceanfront peninsula.	Required work for Squamish Oceanfront Development / Newport Beach Developments as part of the Phased Development and Frontender Agreements.
110	Building Demolition	Demolition of buildings at end of life. Includes Arts Council building, in 2021.	Public Health and safety concerns.
111	Forestry building roof replacement	The roof on the Forestry building is 28 years old and is close to the end of its service life. The roofs on the main building and the garage outbuilding were inspected in 2017 and found to be in fair condition. With some minor repairs the roofs were expected to last another 5 years. The HVAC units on the roof were replaced in 2015 so this is roof replacement only working with existing HVAC units.	End of life building replacement.
112	RCMP back up generator	The back up generator at the RCMP is currently 15 years old. Service life is estimated at 20 years. It is a Diesel 80 KW machine that supports lighting, computers, servers and other receptacles. It is vital that this generator does not fail during a power outage. It is serviced twice a year.	End of life equipment replacement.
113	Adventure Centre new carpet	This project proposes to replace the carpet in the gift shop, theatre and offices at the Adventure Centre. Carpet is all areas is heavily used daily but tenants and visitors. The carpet is worn and stained.	This will prolong the life of the asset. It will also mean that the carpet is replaced before it deteriorates and becomes a tripping hazard. Staff will explore different options for flooring in addition to carpet to ensure that the best option is chosen for each area.
114	Squamish Public Library fire alarm panel	The fire alarm panel is original at 23 years old. The RDH Engineering report recommended replacing it at 20 years old. This project will replace the fire alarm panel as well as replace any other outdated fire safety equipment such as update the exit signs to LED and replace the emergency light packs.	To ensure the safety of staff and patrons.
115	Library new carpet	The library carpet is 23 years old and gets considerable use. Carpet in the children's area and meeting room have recently been replaced. This project will replace the carpet in the main library area which is approximately 9,000 square feet.	The carpet is worn and stained. It is increasingly hard to clean. The new carpet will match the new carpet in other areas.
116	Squamish Public Library roof and HVAC replacement	The Squamish Public Library is 23 years old. The roof and the 7 HVAC units located on the roof are original and approaching end of life. The roof has leaked over the last 10 years and has been extensively patched. The RDH Engineering report in 2010 identified that the roof should be replaced after approximately 24 years. The HVAC units are also showing signs of age and deterioration. This proposes to replace them prior to failure and avoids replacement in an emergency situation.	This is a 2 stage project. A consultant will be engaged in 2022 to examine the current roof and determine a scope of work for replacement in 2023. Due to the age and condition of the HVAC units, replacement of all 7 is recommended at the time of the roof replacement. This will save considerable resources and cost and reduce the impact on the operations of the building.
117	55 + Activity Centre Heat pump replacements	There are a series of heat pumps in the ceilings of the Activity Centre providing heat and cooling to the different areas. Many of them are undersized for the purpose that area is being used for and it is challenging to the units to keep up with the demand on heat or cooling. These units are in efficient and require repairs.	This project will replace the inefficient units with more suitable units over a 2 year period particularly in the back offices and the Arts room and games area.
118	Brennan Park Community Centre HVAC upgrades	There are 2 roof top units that provide air, cooling and heat to most of the meeting rooms in the facility. They are original units and have exceeded their service life. The unit that feeds the Garibaldi Meeting room area has partially failed and only provides heat and fresh air. The room is used for activities such as kids camps and spin classes and cooling is required. The second unit feeds a large area of 2 meeting rooms and a lobby. The unit is not suitable for the needs of these spaces and is beyond the end of its service life.	The new units will be able to meet the needs of the user groups in those rooms. Staff will explore options to maximise energy consumption reduction including heat pump options. The new units will also be sized to operate with larger filters that are better equipped to remove germ particles from the air. Replacing the 2 units at the same time will save consulting and installation costs.

DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
119	Brennan Park Arena exhaust fan replacement	There are 8 original exhaust fans on the Arena and Community Centre roofs. They are all well over their expected life and are becoming more expensive to maintain. Replacement parts are also difficult to source. This project would involve full replacement of the 8 units.	The new units would have VFD's to save energy during un-occupied times. This reduction in run time will save an anticipated 2 tonnes of GHG per year.
120	Brennan Park arena walls and ceiling insulation replacement	This project proposes to replace the original 43 year old insulation in the arena on the top section of the North and East walls and the ceiling above the ice. The wall insulation is vinyl faced batt insulation that is battered and ripped. Thermal imaging of the insulation on the walls shows that it is no longer providing any insulation. The ceiling insulation is foil faced insulation and is old technology.	The Low E ceiling cover and wall insulation now available for this purpose is designed to maintain a more consistent temperature in the arena reducing energy loss and reducing condensation that adversely effects the surface of the ice. It also provides better lighting quality due to its reflective qualities. Staff are estimating energy savings of up to 10%.
121	Brennan Park arena plant equipment upgrades	This project proposes to replace the ammonia chiller and 2 compressors. Technical Safety BC require that the chiller be replaced once it reaches the end of its service life which will be in 2023. The 2 compressors are original and well beyond service life. Parts for repairs are becoming harder to source. There are a number of alternatives on the market for compressors which are both more efficient and safer as they include more automated controls. There are also options for a new chiller including a smaller chiller that reduces the amount of ammonia on site by 50%.	New equipment will save energy and provide improved safety.
122	Brennan Park Community Centre roof and HVAC replacement	This project proposes to replace the existing 22 year old roof. It is also proposed to replace the roof top units located on the roof. Completing the projects together saves resources and disruption to the facility. Phase 1 of the project was in 2019 and involved an examination of the roof to determine its' current condition, service life left, immediate repairs needed and a budget for replacement. The roof consultant recommended a full roof replacement as soon as possible. The roof is failing and there are 12 spots showing signs of moisture. Replacement is currently proposed for 2021 but this could be adjusted depending on the planned renovations for the community centre.	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 renovations 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.
123	CP-BP Arena Exterior Enclosure for Ice Resurfacer-Fac	The ice resurfacer shed that houses the spare ice resurfacer is reaching end of life. It is a wood structure. The wood is deteriorating. This project proposes a new insulated structure with a concrete pad.	This enclosure protects an expensive piece of equipment. Staff need to be able to access the machine all winter if the other machine fails.
126	CP - Multi Modal Hub	This project is for the construction of the Hub, once feasibility study is complete and grant applied for and received.	The District's Multi-Modal Transportation Plan recommends that the District establish a multi modal transit hub.
127	CP - Arts Council	Art Council existing building at Junction Park is inhabitable. Moving to 55 building is a mid term solution. Longer term a facility is required - adding to a existing District building (i.e. a tenant fit out) is preferred over creating new (pending grant opportunism).	End of life building replacement.
128	CP - BP Renovation 1	This renovation will update and make effective use of programming and gathering space.	New sport flooring, permanent gymnastics space, portable stage, general aesthetic and functionality improvements
129	CP - BP Concession - Parks Admin	REFMP project: existing facility is beyond end-of-use. Location outside by the field; designed to service soccer fields; contains washrooms.	There are life safety challenges, code compliance challenges, the building is beyond the end of its life span and beyond capacity. There is potential danger to district staff as well as the general public. Immediate replacement is recommended based on these conditions.
130	CP-Youth Centre Equipment-Rec	Youth Centre facility is moving to a new location in the Buckley Avenue Affordable Rental Building. This project is to supply "fit-out costs" in this facility, rather than a new stand-alone facility.	End of life building replacement.
131	CP - Park Operations Maintenance Building	Replacement of the parks maintenance facility (the "Bunker") at Brennan Park. New facility will be a desirable size to accommodate future needs.	Replacement of an existing structure to maintain current service levels.
132	CP - Parks Satellite	Proposed structure for parks maintenance equipment and materials in the downtown area to accommodate needs resulting from the new Waterfront and Oceanfront parks, and waterfront walkways, which will have new significant maintenance requirements.	New structure required to accommodate community parks growth and associated maintenance.
133	Fire Pumper Truck Replacement (V7111)	Replacement for American Lafrance Fire Pumper Truck (V7111).	Replacement for American Lafrance Fire Pumper Truck (V7111)
134	Flood Protection Upgrades	Upgrade the District's ~20km dike system. Projects in the 5 year plan include Xwu'nekw Park Sea Dike, Eagle Viewing Area dike improvements, land acquisition and other dike improvements.	The District completed a Quantitative Risk Assessment that indicated a benefit/cost ratio of 2, 10 and over 100 for the Upper Squamish River dike, Lower Squamish River dike and sea dike respectively indicating that the community will benefit economically by many multiples by investing in flood protection as a result of reduced flood damages over time. Flood protection improvements also enhance community safety, climate change resiliency and economic stability.

DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
135	Brine Storage Tanks	2 x 5000 US Gal Brine storage tanks, pumping system and spill containment for the Public Works yard.	Having brine on site will allow increased use of brine which will reduce the total volume of salt applied to DOS roads, entering the environment and saving the DOS money on salt.
136	On-Site Generator for Harris Storm Pump Station	On-site back-up generator for Harris Storm Pump Station.	Currently Public Works has one (1) mobile generator that can run three (3) storm pump stations and additionally cannot run all pumps at a station. If a power broad power outage were to occur during a flooding event, some pumps stations may not have power for an extended period of time which could cause flooding of private properties.
137	Freightliner Single Axle Dump Truck Replacement (V9426)	The truck comes complete with snow and ice control equipment (slide-in sand/salt spreader, nose and underbody plows). Additional items to be added are a brine tank and pre-wetting brine saddle tanks on slide-in sand/salt spreader to optimize (reduce) salt use. Brine tanks are also used for applying dust abatement product in the spring / summer and can be used to support Squamish Fire Rescue response to fires.	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538, 1976." As of 2019 there is \$306,611 in the reserve for replacement of this truck.
138	2014 Parks Ford F150 Super Crew 2x4 SB (V9093) Replacement	Replacement of Parks 2014 Ford F150 (V9093)	Replacement per DOS Fleet Replacement Bylaw.
139	2014 Utilities Ford F150 Extended Cab 4x4 SB (V9444)	Replacement of Utilities Ford F150 (V9444).	Replacement per DOS Fleet Replacement Bylaw.
140	2014 Roads Ford F150 Extended Cab 4x4 SB (V9445) Replacement	Replacement of Roads Ford F150 Extended Cab 4x4 SB (V9445)	Replacement per DOS Fleet Replacement Bylaw.
141	2014 Fire Ford F150 Super Crew 4x4 SB (V7003) Replacement	Replacement of Fire Departments Ford F150 Super Crew 4x4 (V7003).	Per the Districts Fleet Replacement Bylaw.
142	2014 Electrical & Automation Ford Transit Connect (V8447) Replacement	Replacement of Electrical & Automation teams 2014 Ford Transit Connect (V8447).	Per the Districts Fleet Replacement Bylaw.
143	2014 Building Ford C-Max (V9449) Replacement	Replacement of Building Dept. 2014 Ford C-Max.	Per Fleet Replacement Fund Bylaw.
144	Jacobsen Mower Replacement for Parks (V9087)	Replacement of 2012 Jacobsen mower in 2023 as per Fleet Replacement Plan and Bylaw.	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538,1976." There will be sufficient funding in the Fleet Reserve Fund to cover the cost of this vehicle replacement in 2023.
145	MH400 Material Handler Trailer Replacement (V9432)	Replacement of Parks Toro MH400 Material Handler Trailer (V9088)	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538,1976." There will be sufficient funding in the Fleet Reserve Fund to cover the cost of this vehicle replacement in 2023.
146	Toro Debris Blower Trailer Replacement (V9088)	Replacement of Parks 2012 Toro Debris Blower Trailer.	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538,1976." There will be sufficient funding in the Fleet Reserve Fund to cover the cost of this vehicle replacement in 2023.
147	New Holland T4 Tractor Replacement (V9089)	Replacement of Parks 2013 New Holland T4 Tractor (V9089) in 2024.	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538, 1976." There will be sufficient funding in the Fleet Reserve Fund to cover the cost of this vehicle replacement in 2024.
148	2014 Utilities Ford F150 Extended Cab 4x4 SB (V9448) Replacement	Replacement of 2014 Utilities Ford F150 Extended Cab 4x4 SB (V9448).	Per the Districts Fleet Replacement Fund Bylaw.
149	Deep Tine Tractor Attachment Replacement	Replacement of 2012 Deep Tine tractor attachment for Parks Department.	Identified for replacement by the Fleet Replacement Plan as enacted by the "District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538,1976." There will be sufficient funding in the Fleet Reserve Fund to cover the cost of this vehicle replacement in 2023.
150	Brennan Park Recreation Centre Renovation #1	First phase of renovation and expansion new Wellness Centre will consist of three floors totaling 22,000 sq. ft. of welcoming and barrier-free space, providing accessible programming space such as: fitness area, gymnasium, arts and general programming, washrooms and changerooms, and outdoor covered space.	The Brennan Park Recreation Centre is beyond capacity and the current facilities are dated and not optimized. Gymnastics is the largest youth sport in Squamish and further growth is limited until the renovation is complete.
151	Sea Can and Roof for Parks Equipment and Materials Storage	Additional sea can for parks maintenance equipment and materials storage with a roof between to provide covered equipment storage and working space.	Growth.
152	Rehabilitation of Brennen Park Artificial Turf Field	Replacement of top layer (mat) of artificial turf field at Brennen Park.	In 2023 the field material will be beyond end of life and will require replacement.
153	Covered Structures for Parks	As part of the Strategic Plan objectives to increase use of municipal parks, and to respond to the COVID pandemic to allow people to gather safely in public parks, it is proposed to purchase covered structures ("sails," "tents" etc.) and install them in public parks. Specific locations and designs to be determined in 2021.	COVID19



DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN CAPITAL PROJECTS -GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
154	Parklets/Container covered public spaces	A short term response to increase use of municipal parks while maintaining physical distancing requirements, these would allow for the purchase of temporary structures to be rapidly placed in pubic spaces as early as possible in 2021. Packaged, pre built or modular solutions would be sourced, leaving only locational decisions to be made. Solutions could be moved / relocated as needed.	COVID19