

SPECIAL PROJECTS

\$3,842,050

Amount funded by property tax

\$544,500

Net impact on tax revenue required over 2020

0.0%

How the Special Projects Plan is deployed:

Strategic Plan Projects	\$538,250
<u>Amount funded by property tax</u>	\$197,500

Master Plan Projects	\$670,000
<u>Amount funded by property tax</u>	\$3,000

Municipal Services Projects	\$2,633,800
<u>Amount funded by property tax</u>	\$344,000

CAPACITY BUILDING	\$420,000
Amount funded by property tax	\$5,000

CYCLICAL OPERATIONS	\$25,000
Amount funded by property tax	\$0

INFRASTRUCTURE OPERATIONS & MAINTENANCE	\$570,800
Amount funded by property tax	\$204,000

FACILITIES OPERATIONS & MAINTENANCE	\$170,000
Amount funded by property tax	\$125,000

GROWTH (Incl. DCC)	\$180,000
Amount funded by property tax	\$10,000

COVID REQUIREMENTS	\$1,268,000
Amount funded by property tax	\$0

DISTRICT OF SQUAMISH
2021-2025 FINANCIAL PLAN

SPECIAL OPERATING PROJECTS - DRAFT				ANNUAL COST					FUNDING SOURCES - TOTAL					FUNDING SOURCES	
REF	Project Name	Department	Category	2021	2022	2023	2024	2025	Acc. Surplus or Provision	Reserve	Grants & Other	DCC	Taxation	Taxation / Fees 2021	% on 2020 Tax
2	OCP Monitoring	Chief Administrative Officer	Strategic Plan	6,500	-	-	-	-	6,500	-	-	-	-	-	0.00%
3	CAO Strategic Project annual envelope	Chief Administrative Officer	Strategic Plan	25,000	25,000	25,000	25,000	25,000	-	-	-	-	125,000	25,000	0.08%
New	CAO Strategic Projects IDEA	Chief Administrative Officer	Strategic Plan	20,000	-	-	-	-	-	-	-	-	20,000	20,000	0.07%
New	Annual Council TRC	Chief Administrative Officer	Strategic Plan	10,000	10,000	10,000	10,000	10,000	-	-	-	-	50,000	10,000	0.03%
8	UBW Upgrade (2021)	Information Technology	Municipal Infrastructure	50,000	-	-	-	-	-	-	-	-	50,000	50,000	0.17%
9 - 17	Facilities Maintenance Operating Projects	Facilities	Municipal Facilities	145,000	75,000	40,000	-	-	-	-	-	-	260,000	125,000	0.42%
20	Mamquam Blind Channel Navigation Marking Project	Real Estate	Master Plan	3,000	3,000	-	-	-	-	-	-	-	6,000	3,000	0.01%
21	REFMP Land Analysis	Real Estate	Strategic Plan	20,000	-	-	-	-	-	20,000	-	-	-	-	0.00%
22	Long Term Airport Strategy	Real Estate	Municipal Infrastructure	65,000	-	-	-	-	65,000	-	-	-	-	-	0.00%
23	Community Resilience Investment Program	Fire Services	Master Plan	150,000	150,000	150,000	150,000	150,000	-	-	750,000	-	-	-	0.00%
25	Emergency Operations Centre	Emergency Management	Municipal Capacity	-	25,000	25,000	25,000	25,000	-	-	100,000	-	-	-	0.00%
26	Emergency Support Services	Emergency Management	Municipal Capacity	-	25,000	25,000	25,000	25,000	-	-	100,000	-	-	-	0.00%
27	Indigenous Cultural Safety & Cultural Humility Training	Emergency Management	Municipal Capacity	25,000	25,000	25,000	25,000	25,000	-	-	125,000	-	-	-	0.00%
29	DCC R1B - Downtown Entrance Study/Downtown Transportation Model	Engineering	Growth	15,000	-	-	-	-	-	-	-	15,000	-	-	0.00%
30	Asset Management Plan Update	Engineering	Master Plan	75,000	-	-	-	-	-	-	75,000	-	-	-	0.00%
31	Integrated Stormwater Management Plans (inc. Environmental Monitorin	Engineering	Municipal Infrastructure	185,000	125,000	125,000	125,000	125,000	60,000	-	150,000	287,500	187,500	37,500	0.12%
33	Downtown Multi-Modal Hub Feasibility Study	Engineering	Municipal Infrastructure	-	40,000	-	-	-	-	-	-	-	40,000	-	0.00%
35	Multi-Modal Transportation Plan	Engineering	Master Plan	-	120,000	100,000	-	-	-	-	220,000	-	-	-	0.00%
37	SP-Mamquam Dredge Maintenance & Funding Strategy-Eng Study	Engineering	Municipal Infrastructure	50,000	-	-	-	-	-	-	-	-	50,000	50,000	0.17%
38	Bridge Inspection	Engineering	Municipal Infrastructure	10,000	-	-	10,000	-	-	-	-	-	20,000	10,000	0.03%
39	DCC Bylaw Financial Model Review	Engineering	Master Plan	50,000	-	-	-	-	-	-	-	50,000	-	-	0.00%
40	Speed Limit Reduction Pilot Project	Engineering	Strategic Plan	45,000	-	-	-	-	-	-	-	-	45,000	45,000	0.15%
41	Storm Sewer Inventory Collection, Condition Assessment and Flushing	Engineering	Master Plan	100,000	100,000	100,000	100,000	100,000	-	-	500,000	-	-	-	0.00%
42	Community Carbon Marketplace Phase 4	Engineering	Strategic Plan	5,000	5,000	5,000	5,000	5,000	-	25,000	-	-	-	-	0.00%
43	Community Energy and Emissions Reductions	Engineering	Strategic Plan	120,000	100,000	-	-	-	-	-	220,000	-	-	-	0.00%
44	Estuary Master Plan	Engineering	Strategic Plan	20,000	-	-	-	-	-	-	-	-	20,000	20,000	0.07%
45	Streetlight Pole Replacment	Public Works	Municipal Infrastructure	-	12,000	12,000	12,000	12,000	-	-	-	-	48,000	-	0.00%
46	Global Positioning System for All Fleet Vehicles	Fleet Management	Municipal Equipment	55,300	-	-	-	-	-	55,300	-	-	-	-	0.00%
47	Dike Vegetation Removal	Roads & Drainage	Master Plan	50,000	50,000	50,000	50,000	50,000	-	-	50,000	-	200,000	-	0.00%
48	3rd Ave Tide Gate Actuator Replacement	Roads & Drainage	Municipal Infrastructure	12,000	12,000	12,000	-	-	-	-	-	-	36,000	12,000	0.04%
49	Howe Sound Community Forum and Ocean Watch Task Force	Planning & Building	Municipal Capacity	5,000	5,000	-	-	-	-	-	-	-	10,000	5,000	0.02%
52	Short Term Rental Legal Review and Compliance Action	Planning & Building	Master Plan	-	16,000	16,000	16,000	16,000	-	-	-	-	64,000	-	0.00%
53	Zoning Bylaw Update Engagement and Legal Bylaw Review	Planning & Building	Strategic Plan	10,000	-	-	-	-	-	-	-	-	10,000	10,000	0.03%
55	Neighbourhood Area Planning	Planning & Building	Strategic Plan	30,000	30,000	30,000	30,000	30,000	-	-	-	-	150,000	30,000	0.10%
56	Steep Slopes Development Permit Area	Planning & Building	Master Plan	30,000	-	-	-	-	-	-	30,000	-	-	-	0.00%
57	Neighbourhood Planning Subject to Private Application	Planning & Building	Growth	100,000	-	-	-	-	-	-	100,000	-	-	-	0.00%
58	Heritage Protection Framework Scoping	Planning & Building	Growth	10,000	-	-	-	-	-	-	-	-	10,000	10,000	0.03%
59	Squamish Valley Agricultural Plan Implementation	Planning & Building	Strategic Plan	20,000	20,000	20,000	20,000	20,000	-	-	-	-	100,000	20,000	0.07%
61	SP-Data Collection-Economic Development	Economic Development	Municipal Capacity	-	25,000	25,000	-	-	-	-	-	-	50,000	-	0.00%
64	Employment Lands 2.0	Economic Development	Strategic Plan	25,000	-	-	-	-	-	-	7,500	-	17,500	17,500	0.06%
65	Squamish Arts Council Partnership Agreement	Arts and Culture	Municipal Capacity	45,000	45,000	45,000	-	-	-	-	45,000	-	90,000	-	0.00%
66	Recreation Facility Development	Recreation	Municipal Capacity	135,000	-	-	-	-	135,000	-	-	-	-	-	0.00%
67	Bearproof Garbage Bins for High Traffic Locations	Parks & Trails	Municipal Infrastructure	17,500	-	-	-	-	-	-	-	-	17,500	17,500	0.06%
68	Public Works Music Festival Support	Parks & Trails	Municipal Infrastructure	34,000	34,000	34,000	34,000	-	-	-	136,000	-	-	-	0.00%
69	Banner Replacement	Parks & Trails	Strategic Plan	-	36,000	-	36,000	-	-	-	72,000	-	-	-	0.00%
71	Active Transportation Trails Pavement Maintenance	Parks & Trails	Municipal Infrastructure	15,000	15,000	15,000	15,000	15,000	-	-	-	-	75,000	15,000	0.05%
72	Hardball Field Safety Improvements	Parks & Trails	Municipal Infrastructure	12,000	-	-	-	-	-	-	-	-	12,000	12,000	0.04%
2021 RECOMMENDED SPECIAL OPERATING PROJECT PLAN				1,800,300	1,128,000	889,000	713,000	633,000	266,500	100,300	2,680,500	352,500	1,763,500	544,500	1.81%
0	COVID-19 Operating Expenses	Emergency Management	Municipal Capacity	1,268,000	-	-	-	-	-	-	1,293,000	-	-	-	-
1	Public Engagement Tools	Communications	Strategic Plan	20,000	-	-	-	-	-	-	20,000	-	-	-	-
25	Emergency Operations Centre	Emergency Management	Municipal Capacity	25,000	-	-	-	-	-	-	25,000	-	-	-	-
26	Emergency Support Services	Emergency Management	Municipal Capacity	25,000	-	-	-	-	-	-	25,000	-	-	-	-
51	Public Space Design Guidelines and Standards	Planning & Building	Strategic Plan	22,000	-	-	-	-	-	-	22,000	-	-	-	-
61	SP-Data Collection-Economic Development	Economic Development	Municipal Capacity	25,000	-	-	-	-	-	-	25,000	-	-	-	-
63	Emerging Sector Roadmap and Action Plan	Economic Development	Strategic Plan	100,000	-	-	-	-	-	-	100,000	-	-	-	-
BC COVID RESTART GRANT FUNDED PROJECTS				1,485,000	-	-	-	-	-	-	1,510,000	-	-	-	-

SPECIAL OPERATING PROJECTS - DRAFT			ANNUAL COST					FUNDING SOURCES - TOTAL					FUNDING SOURCES		
REF	Project Name	Department	Category	2021	2022	2023	2024	2025	Acc. Surplus or Provision	Reserve	Grants & Other	DCC	Taxation	Taxation / Fees 2021	% on 2020 Tax
PROJECTS PREVIOUSLY APPROVED in 2020 Financial Plan															
4	Labour Relations & Collective Agreement Negotiations	Human Resources	Municipal Cyclical	25,000	-	-	-	-	-	25,000	-	-	-	-	-
5	Asset Retirement Obligation Support-Financial Services	Planning & Accounting Services	Municipal Capacity	15,000	-	-	-	-	15,000	-	-	-	-	-	-
6	Open Data Action Plan	Information Technology	Municipal Capacity	15,000	-	-	-	-	15,000	-	-	-	-	-	-
7	Sharepoint Major Upgrade	Information Technology	Municipal Capacity	30,000	-	-	-	-	30,000	-	-	-	-	-	-
9	Municipal Hall HVAC replacements	Facilities	Municipal Equipment	25,000	-	-	-	-	25,000	-	-	-	-	-	-
11	RCMP Security Upgrades	Facilities	Municipal Facilities	15,000	10,000	-	-	-	25,000	-	-	-	-	-	-
14	SP-Library new blinds-Library Building	Facilities	Municipal Facilities	10,000	-	-	-	-	10,000	-	-	-	-	-	-
19	Sponsored Crown Grant Surveying	Real Estate	Municipal Infrastructure	40,000	-	-	-	-	-	-	40,000	-	-	-	-
23	Community Resilience Investment Program	Fire Services	Master Plan	156,000	-	-	-	-	-	-	156,000	-	-	-	-
24	SP-Sea to Sky Evacuation Plan Community Outreach-EM	Emergency Management	Municipal Capacity	20,000	-	-	-	-	-	-	20,000	-	-	-	-
27	Indigenous Cultural Safety & Cultural Humility Training	Emergency Management	Municipal Capacity	25,000	-	-	-	-	-	-	25,000	-	-	-	-
28	Neighbourhood Hubs for Disaster Resiliency	Emergency Management	Master Plan	20,000	-	-	-	-	20,000	-	-	-	-	-	-
32	School Travel Planning	Engineering	Strategic Plan	28,000	-	-	-	-	-	-	28,000	-	-	-	-
34	Government Rd Conceptual Design	Engineering	Growth	25,000	-	-	-	-	-	-	25,000	-	-	-	-
36	Downtown Street Concept Designs	Engineering	Growth	30,000	-	-	-	-	-	-	30,000	-	-	-	-
42	Community Carbon Marketplace Phase 4	Engineering	Strategic Plan	11,750	-	-	-	-	-	11,750	-	-	-	-	-
50	Marine Action Strategy Administration	Planning & Building	Master Plan	15,000	15,000	-	-	-	15,000	-	-	-	15,000	-	-
52	Short Term Rental Legal Review and Compliance Action	Planning & Building	Master Plan	20,000	20,000	-	-	-	20,000	-	-	-	20,000	-	-
54	Sea to Sky Healthy Community Collaborations and Congress	Planning & Building	Master Plan	1,000	5,000	-	-	-	1,000	-	-	-	5,000	-	-
60	SP-PRBC-Rural Development-Economic Development	Economic Development	Municipal Capacity	30,000	-	-	-	-	30,000	-	-	-	-	-	-
CARRY FORWARD PROJECTS				556,750	50,000	-	-	-	206,000	36,750	324,000	-	40,000	-	-
UTILITIES															
	SP-Solid Waste Bylaw Outreach-SW	Engineering	Municipal Capacity	68,300	-	-	-	-	-	-	-	-	68,300	68,300	-
	Landfill Security/IT System Upgrades	Engineering	Municipal Infrastructure	15,000	-	-	-	-	15,000	-	-	-	-	-	-
	Curbside Collection Analysis	Engineering	Municipal Infrastructure	35,000	-	-	-	-	35,000	-	-	-	-	-	-
	Recycling Depot Pre-Design	Engineering	Municipal Infrastructure	30,000	20,000	-	-	-	30,000	-	-	-	20,000	-	-
	Landfill staff facility electrical upgrades	Facilities	Municipal Equipment	10,000	-	-	-	-	10,000	-	-	-	-	-	-
	Landfill Hydrogeology and Hydrology Characterization Report	Engineering	Municipal Infrastructure	20,000	-	-	-	-	20,000	-	-	-	-	-	-
	Landfill Expansion Pre-Design & Permitting	Engineering	Municipal Infrastructure	57,500	78,750	30,000	-	-	57,500	-	-	-	108,750	-	-
	Landfill Camp Clean Up	Engineering	Municipal Infrastructure	35,000	-	-	-	-	35,000	-	-	-	-	-	-
	SP-Water Bylaw Rewrite-Water Engineering	Engineering	Master Plan	65,000	-	-	-	-	-	-	-	-	65,000	65,000	-
	Plateau/Thunderbird Reservoir Condition Assessments	Engineering	Master Plan	-	50,000	50,000	-	-	-	-	-	-	100,000	-	-
	Water Master Plan Update/Water Rate Study	Engineering	Master Plan	100,000	-	-	-	-	-	-	-	-	100,000	100,000	-
	Confined Space Entry Program Review and Update	Utilities	Municipal Infrastructure	58,000	-	-	-	-	-	-	-	-	58,000	58,000	-
	SCADA VT Software Replacement & Upgrade	Utilities	Municipal Infrastructure	26,500	38,000	13,500	-	-	-	-	-	-	78,000	26,500	-
	Feasibility Assessment For Fiber Connection	Utilities	Municipal Infrastructure	10,000	-	-	-	-	-	-	-	-	10,000	10,000	-
	WWTP Outfall Extension Pre-Design/Environmental Impact Study Update	Engineering	Municipal Infrastructure	100,000	-	-	-	-	-	-	-	-	100,000	100,000	-
	SP-Source Control Effectiveness Study-Waste Water Services PW	Utilities	Municipal Capacity	8,000	-	-	-	-	-	-	-	-	8,000	8,000	-
	Fall Arrest Upgrades - Year 3 of 3	Utilities	Municipal Infrastructure	10,000	-	-	-	-	-	-	-	-	10,000	10,000	-
	Outfall Inspection	Engineering	Master Plan	12,000	-	-	-	-	-	-	-	-	12,000	12,000	-
	Sewer System Electrical Safety Upgrades	Utilities	Municipal Infrastructure	25,000	25,000	25,000	25,000	-	-	-	-	-	100,000	25,000	-
	Replace / Upgrade Aging SCADA Software	Utilities	Municipal Infrastructure	50,000	50,000	50,000	-	-	-	-	-	-	150,000	50,000	-
	Specialty Sewer Tools	Utilities	Municipal Equipment	11,500	-	-	-	-	-	-	-	-	11,500	11,500	-
	WWTP fire safety upgrades	Facilities	Municipal Facilities	35,000	-	-	-	-	-	-	-	-	35,000	35,000	-
	Lift Station Condition Assessments	Engineering	Municipal Capacity	35,000	-	-	-	-	-	-	-	-	35,000	35,000	-
	WWTP new staff changeroom	Facilities	Municipal Facilities	65,000	-	-	-	-	-	-	-	-	65,000	65,000	-
UTILITY PROJECTS				881,800	261,750	168,500	25,000	-	202,500	-	-	-	1,134,550	679,300	-
TOTAL 2021-2025 SPECIAL OPERATING PLAN				4,723,850	1,439,750	1,057,500	738,000	633,000	675,000	137,050	4,514,500	352,500	2,938,050	1,223,800	-

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
SPECIAL OPERATING PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification Benefits
1	Public Engagement Tools	Reinstating Special Project funding for Communications would allow for the licencing of third party public engagement tool licences (e.g. Thought exchange) throughout the year. In the context of COVID-19, creative ways to engage with more members of the community on various topics and initiatives will be required, and this funding will support being nimble in that regard.	Public engagement supports organizational transparency and brings the community voice to the decision makers' table to support durable decision-making.
2	OCP Monitoring	OCP Indicators and Economic Development benchmarking / monitoring system. Initial set up of Townfolio on line system completed. Annual cost for system \$6,500	Initial project funding of \$20,500 in 2019. Total is spent over three years so funded from surplus in 2020 and 2021.
3	CAO Strategic Project annual envelope	Annual envelope to deliver Strategic Plan and Council directed CAO objectives. 2021: 1. UNDRIP truth and reconciliation actions implementation 3. Employee engagement work and activities through COVID and beyond to support organizational service and innovative culture.	UNDRIP and TRC calls to action will be implemented throughout the organization with the goal to support a broad, cultural shift towards decolonization. COVID has highlighted the need to specifically fund initiatives to ensure employee engagement; examples include but not limited to food truck lunches, workshops and support for CLMB, facilitated organizational planning workshops.
New	CAO Strategic Projects IDEA	IDEA: Initial project to commence work and scope long term plan / budget for Inclusion, Equity, Diversity and Accessibility as well as UNDRIP and TRC actions.	A multi-year long term program to deliver on Council motion including: <ul style="list-style-type: none"> • An internal organizational plan based on best practices to support a diverse, inclusive, and equitable workforce. • Applying a social equity lens throughout the organization to support sound policy development and ensure that all residents can access, participate in, and benefit from the District's facilities, infrastructure, programs and services; • Ensuring that the District's communication and engagement practices and processes are representative of the entire community, including how we develop committees and advisory bodies; and • Developing a plan to implement improvements and a way to measure progress on these goals.
New	Annual Council TRC	The District of Squamish Council requires resources for implementing actions from the UN Declaration on the Rights of Indigenous Peoples (UNDRIP) and the Truth and Reconciliation Committee (TRC). Activities and scope are yet to be determined but will include training, workshops, and other services solicited from Indigenous organizations and professionals.	The District of Squamish Council requires resources for implementing actions from the UN Declaration on the Rights of Indigenous Peoples (UNDRIP) and the Truth and Reconciliation Committee (TRC). Activities and scope are yet to be determined but will include training, workshops, and other services solicited from Indigenous organizations and professionals.
4	Labour Relations & Collective Agreement Negotiations	Collective Agreement Negotiations are done every 3 years. Both IAFF and CUPE contracts expire at the end of 2019 and bargaining is expected to continue into 2021.	With IAFF and CUPE CA both expiring additional contract resources may be required for legal review or in the event mediation becomes necessary. This project is funded from cyclical reserve set aside for this specific purpose. Consultation/involvement of Metro for IAFF is likely.
5	Asset Retirement Obligation Support-Financial Services	Project supports Financial Statement transition to new Public Sector Accounting Board (PASB) standards for accounting for Asset Retirement Obligations (ARO).	PASB Asset Retirement Obligation (ARO) accounting becomes a requirement in 2023, with comparable information required for 2022 Financial Statements
6	Open Data Action Plan	As set out through the Organizational Plan - Building Bridges: "Grow open data program to support open government and data driven decision making; support OCP monitoring in 2019, create an open data policy by December 31, 2020." The Open Data Action Plan will set out the as-is and to-be opportunities for Open Data at the District, including: governance, inventory framework, lifecycle assessment, legislative alignment and operational considerations.	The Open Data Action Plan will provide a framework for data governance across the organization, in order to improve access to and use of data to empower community decision making. For the organization, this project will focus on the reduction of the data silos that currently put our data assets at risk. Without an overall framework for data governance each operational area is relied upon as a data steward, often resulting in redundancy, inconsistency, data insecurity, and limited access. The opportunity to improve the governance, quality and availability of data will lead to greater organizational efficiencies and expand the overall data literacy of the organization.
7	SharePoint Major Upgrade	A major upgrade of the SharePoint Document Management system along with the underlying Collabware Records Management system has been planned since 2018. These upgrades will ensure that District files and records continue to be kept in an updated, stable, and secure environment. The upgrades also include improved system performance and speed, as well as a number of new advanced features. The budget request is for expert Consultant time to assist with technical work and training.	The District is currently running outdated SharePoint 2013 which will eventually be unsupported by Microsoft and poses some risk. This is a critical, core District-wide system, heavily used by staff in all areas. Performance improvements will have an immediate impact on productivity. The Collabware Records Management system used mainly by the Records Coordinator to manage record retention policies will also be upgraded to ensure District records continue to be protected. An additional benefit is that these upgrades will get the system 'cloud-ready' providing the District with the option for a potential move to the cloud in the future.
8	UBW Upgrade (2021)	The new UBW Financial Management system will require a major upgrade to Milestone 7. Ideally this would happen in 2020 but teams will be busy with post go-live activities and support and the current version will continue to be supported by the vendor. This upgrade will require a 3-4 month engagement with the vendor and will be lead by the Financial Systems Business Analyst.	This major upgrade will ensure that the District is using a supported, up to date version of the system. By staying on top of the upgrade cycle, the District is maintaining its major system investment and reducing risk. The upgrade will also provide value in the form of new features and performance improvements.
9	Municipal Hall HVAC replacements	The 10 Roof top units that provide heat and cooling and fresh air at Municipal Hall are currently 20 years +. Many are in a poor state of repair and are close to failing and will be beyond repair. This proposes to have budget available if some of the units fail in 2020.	This budget will ensure that we have minimal disruption to the provision of acceptable air quality to staff at Municipal Hall in the case of a failure. Any new roof top units that are purchased can be moved to and repurposed at a different building if Municipal Hall is demolished.

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
SPECIAL OPERATING PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification Benefits
10	Municipal Hall roof repairs	There are a total of 12 roof areas over 5 different levels at Municipal Hall, some of which are 30 years + and beyond their service life. A roof consultant examined the roofs in July 2020 including a visual inspection and core cutting for moisture detection. Most of the roofs have leaked over the last 10 years. Moisture was found in several roof areas under the roof surface. The report identified a number of critical repairs required in order to prolong the life of the roofs for up to approximately 5 years.	This project proposes to conduct the recommended repairs while the future of this facility is determined as part of the Real Estate Master Plan implementation. If the facility is to remain operating beyond 5 years, the roofs and supporting structures will need to be replaced at approximately \$750,000.
11	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 over a 3 year period starting in 2019. Items to be addressed in 2021 include exterior gate and garage door upgrades.	This project will improve the safety of staff working in the detachment.
12	RCMP exterior wall repairs	In 2015, IRC Building Engineers were commissioned by staff to perform an RCMP building envelope analysis, looking at the condition of the different types of exterior wall and roof materials used on that building. Many deficiencies were observed by staff prior to the investigation, such as large cracks, efflorescence on the brick, broken cedar shakes and roof ponding and damaged flashing. A number of recommendations were outlined in the resulting report some of which were investigated further and many of which have been fixed since 2015. This project is to undertake the remaining repairs and preventative maintenance to the exterior as outlined below.	Repairs to the RCMP building will prolong the life of the building thereby reducing the cost of replacements. The proposal includes repairs to roof flashing, replacing damaged cedar shakes, cleaning and re sealing exterior wood support beams at the entrance and cleaning efflorescence from the brickwork.
13	Adventure Centre exterior repairs	The Adventure Centre is 14 years old. This project proposes a number of repairs to the structure of the building. There is extensive wood used around the outside of the building including a large wooden soffit. It was last stained in 2014 and the manufacturer recommends a re application every 4 years to ensure it is protecting the wood. Secondly the hinges and other hardware for the 4 sets of exterior glass doors will be repaired/replaced. These doors are used regularly and the hardware is showing signs of wear. Lastly the roof will be inspected and any repairs identified will be repaired.	These repairs will prolong the life of the building as well as reduce resources being spent on door and roof repairs.
14	SP-Library new blinds-Library Building	There are high windows all along the front of the Library and the children's 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.
15	Library plumbing and electrical upgrades	The library is 22 years old. The washrooms are heavily used daily. This project proposes preventative maintenance of the plumbing fixtures to replace or repair plumbing in all washrooms. In addition the electrical systems will be inspected through a thermographic and infrared inspection and upgraded as necessary.	These are recommendations from the RDH engineering report. They will ensure the best customer service in the washrooms and that the building is electrically safe.
16	Brennan Park community centre plumbing upgrades	Most of the plumbing in the facility is original at 28 years old. Some of the Pool circulation plumbing has been replaced as projects have required (UV addition and boiler upgrades for example), but the remaining circulation piping is in need of replacement as it is worn and starting to crack and fail. In addition, certain plumbing fixtures have failed such as wall hose bibs and there are no spare parts available as the equipment is obsolete. Some fixtures will be replaced to meet or exceed current water consumption guidelines.	This project is diverse and will involve piping replacement, fixture repairs/replacement and upgrades to valves and seismic restraints. Replacement of old plumbing prior to failure reduces the impact on staff and user groups. It will improve operational stability and in some cases reduce water consumption.
17	55+ Activity Centre interior painting	The interior walls of the 55+ are damaged in the back half of the facility including the central area and 2 meeting rooms. The rest of the facility was painted in early 2020. This proposes to patch the walls and paint this half.	To prolong the life of the walls and for esthetics. These areas are rented out to user groups. New paint colours will be used to tie in with the new colours in the front half.
18	Soccer concession door upgrades	This project proposes to do some upgrades to this well used facility. The project will include new door hardware, replacement of existing interior lighting with LED options and plumbing upgrades to provide some touchless options.	This will improve the safety of the building for staff and user groups as well as reduce energy consumption
19	Sponsored Crown Grant Surveying	Final surveying work is required to complete several Sponsored Crown Grant applications in process by the District. The applications requiring final surveying include: Smoke Bluffs Park expansion (\$14,000), Access Road to the Windsurfing Spit (\$8,000), Landfill (\$10,000) and Diking (\$8,000).	These applications serve to ensure long term access to various community assets.

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
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Ref #	Project Name	Project Description	Project Justification Benefits
20	Mamquam Blind Channel Navigation Marking Project	In 2018, the District and Transport Canada (TC) partnered on a Navigation Channel Marking Project in the Mamquam Blind Channel (MBC) to provide TC with enhanced enforcement and compliance tools in the MBC. The Marine Action Strategy identifies a three year project to further support enforcement and compliance in the MBC. The Project includes buoy maintenance, increased signage, buoy repair and replacement, water use bylaw development and enforcement activities. The total project cost is estimated at \$9k to occur over the three year period.	The MOU initially signed between the District and TC for the Navigational Channel Marking Project in 2017 assigns the responsibility to maintain the buoys to the District.
21	REFMP Land Analysis	The Real Estate and Facility Master Plan (REFMP) identifies the potential for over 300 land acquisitions to meet the District's future land and infrastructure needs. The REFMP recommends the District complete 5 land studies in Year 2 (2021) of the implementation of the plan in the following categories: Parkland, Active Transportation, Conservation Lands, Transit/Ridesharing and Public Access. Once the lands required have been identified the District can develop an estimate of the future investment into land acquisitions and potential timing. This information can then be input into the District's Long Term Financial Plan.	The land analysis will be led by Real Estate Services staff but additional research and land valuation support is required to complete the project in a timely fashion and allow Real Estate Service to continue to administer its regular workload.
22	Long Term Airport Strategy	Development, long-term tenancies and servicing at the Squamish Airport are currently restricted by the Cheekye Fan Terrain Hazard Policy. The District is currently reviewing potential solutions to the Cheekye Fan Terrain Hazard as part of the proposed rezoning in the Cheekye Fan area by Squamish Nation and its development partner. If a solution is identified, a long-term strategy for the Squamish Airport will be required to establish the level of development at the Airport, the approach and funding for servicing the Airport and appropriate long-term lease terms for tenancies.	Real Estate Services anticipate requiring a variety of consulting support to complete this strategy including aviation expertise, servicing cost estimates, lease rate evaluations, and surveying expertise.
23	Community Resilience Investment Program	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 was identified as a very high priority in the 2017 Community Wildfire Protection Plan Update. If successful, the department will utilize these funds to perform fuel management treatments on public lands that have been identified as high-risk wildland interface areas.
24	SP-Sea to Sky Evacuation Plan Community Outreach-EM	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.
25	Emergency Operations Centre	The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. The intent of this funding stream is to support eligible applicants to build local capacity through the purchase of equipment and supplies required to maintain or improve Emergency Operations Centres (EOC) and to enhance EOC capacity through training and exercises. The EOC has been extended beyond capacity during the COVID pandemic and this additional support would enable greater leveraging of community resources during emergencies.	This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. An Emergency Operations Centre is a physical location where representatives come together during an emergency to coordinate response and recovery actions and resources, support emergency response personnel in the field, and coordinate all official communications regarding the emergency.
26	Emergency Support Services	The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. British Columbians forced from their homes by fire, floods, earthquakes or other emergencies may receive Emergency Support Services (ESS), which includes food, lodging, clothing, emotional support, information about the crisis, family reunification, & other services. The intent of the ESS funding stream is to support eligible applicants to build local capacity to provide ESS through training, volunteer recruitment and retention, and the purchase of ESS equipment. Through the COVID pandemic Emergency Services have been extended beyond capacity and increased resourcing will create better resilience as COVID continues and other concurrent emergencies occur.	This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. Under the Emergency Program Act, municipalities and regional districts are responsible for responding to emergencies in their areas, including providing ESS. This grant will enable the DOS to purchase supplies and equipment and provide training to increase its capacity for ESS.
27	Indigenous Cultural Safety & Cultural Humility Training	The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. Offering emergency management in a way that respects Indigenous Peoples as the decision-makers in their own care requires cultural safety and humility. The intent of this funding stream is to support eligible applicants to provide emergency management personnel with cultural safety and humility training in order to more effectively partner with and provide assistance to Indigenous communities during times of emergency.	This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. If the Emergency Program receives this grant, it will use it towards increasing opportunities to educate emergency management personnel, and others working in the emergency management system, on the history of Indigenous Peoples, as well as the concepts of cultural safety, cultural humility and the relevance to Indigenous Peoples.

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
SPECIAL OPERATING PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification Benefits
28	Neighbourhood Hubs for Disaster Resiliency	Neighborhood Hubs are pre-determined locations where neighbors and community members are likely to gather during a disaster, to begin exchanging information and resources among themselves when the District's emergency response resources are overwhelmed. The Emergency Program will work with organized neighborhood groups, associations, and stratas to establish Hubs and help equip them with emergency supplies. Hubs will provide a vehicle for mobilizing neighbors to come together to prepare for emergencies, and support each other in disaster situations.	The BC Auditor General's February 2018 report, Managing Climate Change Risks: An Independent Audit, emphasizes that BC must prepare for more frequent and severe floods and wildfires, as well as other hazards, due to the impacts of climate change. Part of improving a community's resilience to the increasing risks is increasing connectivity and support networks prior to a disaster occurring, and ensuring that these community networks are able to be self-reliant in the aftermath of a major emergency. Neighborhood Hubs are a key part of this resiliency-building effort, and are low cost, relatively easy to implement, and have proven effectiveness (e.g. New Zealand, Vancouver, Seattle).
29	DCC R1B - Downtown Entrance Study/Downtown Transportation Model	Phase 1 of this project will build a transportation model and assess the capacity of the transportation network in the downtown. The model will inform future transportation capacity upgrades and further study. Phase 2 will study the area bounded by Highway 99 on the north, Pemberton Avenue on the south, Bailey Street/Third Avenue to the west and Logger's Lane to the east taking into account the following key issues: emergency access, Pemberton Ave. entrance, Bailey/Logger's Lane truck routing, Cleveland Ave. gateway, downtown transportation hub, and network connections for all modes of active transportation.	Currently, developers are required to complete transportation assessments in on individual basis, this has resulted in a piecemeal approach and differing assumptions that creates difficulties in determining development requirements. Building a comprehensive transportation model, will allow the District to holistically determine capacity upgrades as opposed to making an individual development complete an upgrade that may be triggered by the impacts of many new developments. The entry to downtown leaves an important impression on visitors. An efficient, free-flowing, and aesthetic downtown entrance will encourage visitors to the downtown and assist in downtown revitalization.
30	Asset Management Plan Update	The District prepared its first Asset Management Plan in 2010. The AMP provided a comprehensive set of recommendations to collect additional information on the District's assets that can be used to update and refine the plan in the future. The District has collected a significant amount of additional information that can be used to refine and improve the AMP which ultimately provides important recommendations on sustainable financing levels. The AMP should be updated every 5 years to ensure that the District is planning responsibly for asset management. The plan is now approximately 10 years old and should be updated.	An up to date and comprehensive AMP will ensure that the District is planning responsibly and will not be surprised in the future with unexpected increases in utility rates or general taxes.
31	Integrated Stormwater Management Plans (inc. Environmental Monitoring)	Preparation of ISMP's is a requirement of the Liquid Waste Management Plan and has been included in the DCC Bylaw. 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 2-4 - Catchment specific ISMPs.	Improved stream health, environmental sustainability, assessment and evaluation of natural assets. Integral to starting asset management for our storm water infrastructure. Increasing storm intensity resulting from climate change makes storm water planning more important.
32	School Travel Planning	Council has discussed continuing the school travel planning program in 2020. This would include updating the Best Routes Maps and brochures for the 6 elementary schools that have completed School Travel Plans, and conducting School Travel Planning for the Squamish Montessori Elementary School and the Squamish Waldorf School. The total cost of this work is \$40,000.	Improves safety for students, increase walking/cycling
33	Downtown Multi-Modal Hub Feasibility Study	The current downtown transit exchange will need to be expanded and potentially relocated in order to accommodate system growth and better integration with regional transit (public and/or private). The study will enable us to access federal and provincial funding which is available for the construction of the Hub (resulting in costs to the District of 20% for construction and 50% for land). A feasibility study is a required first step. This study will be cost shared with BC Transit who will also manage the consultant.	Required in order to proceed with accessing federal/provincial funding (they pay 80% of construction costs, 50% land cost).
34	Government Rd Conceptual Design	Similar to the downtown street conceptual design projects, a conceptual design for the Government Road corridor is required in order to guide developers with their frontage improvements. The conceptual design will include bike lanes, and vehicle travel lanes, paths and sidewalks as required. Along some parts of Government Road a separated bike lane will be required. This is required in the short term (2020) as developments are already underway.	Will allow developers to build frontage rather than the District taking cash in lieu.
35	Multi-Modal Transportation Plan	Update of the current 10 year old comprehensive community transportation master plan.	Needed to update to reflect ongoing community growth .
36	Downtown Street Concept Designs	Conceptual designs are required for several downtown streets so that the Planning and Engineering departments can guide developers on how to build their frontages. In many cases the existing curbs/sidewalks/parking etc. are not the desired future condition, however without conceptual designs it is very difficult to know what to tell developers to build. With a good conceptual design in place, developers can build the appropriate frontage and save the District the cost of building it in the future. The next priority streets are Third Ave and Main St. Both are designed as having separated bike paths in the Active Transportation Plan.	Will allow staff to require developers to build frontage rather than taking cash in lieu. These are both required in the short term (2020) as developments are already underway.

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
SPECIAL OPERATING PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification Benefits
37	SP-Mamquam Dredge Maintenance & Funding Strategy-Eng Study	Prepare a strategy for dredging the Mamquam Blind Channel in order to maintain marine navigability. The strategy should define the scale of dredging necessary, timing and funding requirements. Included in the scope of the plan is engaging with stakeholders (marine users and regulators) and determining potential funding partnerships.	This project is a key recommendation of the Marine Action Strategy in order to maintain a navigable channel at all tide conditions.
38	Bridge Inspection	Hire a structural engineer to complete a detailed inspection and prepare a report for all District-owned bridges.	Bridges are high risk assets due to the consequence of failure. Regular detailed inspections ensure the District identifies any deficiencies requiring correction before they become major issues.
39	DCC Bylaw Financial Model Review	A review of the financial model underlying the DCC Bylaw, specifying rates per unit or by area. Consultant needed to review the complex Excel spreadsheet that performs the calculations that create the DCC rates.	At the July 21, 2020 Council meeting, Council requested a review of the DCC model to address issues of concern, including equity of rate application across different housing types, and to ensure that the DCC model and rates support current strategic priorities. There is no internal capacity to review the model, as it is beyond staff's current skill set and needs to be contracted to a company with expertise in DCC model review.
40	Speed Limit Reduction Pilot Project	In July 2020, Council passed a motion to pursue a Motor Vehicle Act pilot project for speed limit reduction. This budget provides for the implementation of this project, including project planning, signage, communications, data collection/monitoring.	Project is a Council priority.
41	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.
42	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.	This project was not completed in 2019 due to a detailed review of the CCM offsets in the Province's Climate Action and Revenue Incentive (CARIP) program. Staff plan to finalize the review in 2019 and then proceed with the project in 2020. This will involve either completing the CCM Phase 4 as-is, or developing an improved alternative that meets Council's strategic goal to "Increase the number of businesses participating in the local carbon marketplace to advance climate change mitigation and adaptation activities."
43	Community Energy and Emissions Reductions	This project is dedicated toward ongoing implementation of the Community Climate Action Plan. A significant portion of the funding is earmarked toward a senior Senior Energy Specialist position. Funds will cover salary, benefits, additional DOS costs (e.g., computer and phone), and also a small amount of project funding support. The Senior Energy Specialist will function as part of the Sustainability team, and is tasked to identify and implement low carbon energy initiatives in line with the CCAP. The position will focus primarily on actions related to both new and existing building infrastructure, as well as decarbonizing transportation, closing the loop on waste, and other projects.	Funded primarily by FortisBC Climate Action Partnership program.
44	Estuary Master Plan	To inform future land and marine use decisions through an overall review of estuary restoration, habitat banking, conservation priorities, blue carbon opportunities, and a proposed marine project referral body.	We are moving forward to pick up on needs arising through Central Estuary Restoration Project, and because SEMP has fulfilled its objectives, an overall master plan is needed to identify the bigger estuary infrastructure pieces, distinct from the OCP land use regulations. This includes the training dike alignment, Squamish Terminals, and addressing continued habitat enhancement and recreation interests.
45	Streetlight Pole Replacement	Multi-year budget to replace ten aging and/or failing non-galvanized steel streetlight poles per year.	Risk to public safety.
46	Global Positioning System for All Fleet Vehicles	GPS units and software to monitor operations of all fleet vehicles.	GHG reductions and cost savings will result as software will flag extended idle times, hard braking, hard acceleration and will result in reduced maintenance required. This technology will also allow Public Works Supervisors and Administration to optimize snow and ice control, garbage collection, horticulture watering, and other daily operational routes. Furthermore the software will record heavy equipment operational parameters including location, plow up/down, sander/salter on/off, etc.
47	Dike Vegetation Removal	Dike vegetation removal as required by the Integrated Flood Hazard Management Plan (IFHMP)	IFHMP & DMA requirement.

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SPECIAL OPERATING PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification Benefits
48	3rd Ave Tide Gate Actuator Replacement	Third year of replacement program for 3rd Avenue tide gate actuators / controls. Current equipment is past the life cycle replacement point. 5 gates and gate actuators in total.	Year 3 of 5 year repair / replacement program approved in 2018. Failure of automated flood gate system could result in flooding downtown and an impact to fish and wildlife habitat in the estuary.
49	Howe Sound Community Forum and Ocean Watch Task Force	Funding contribution towards administration of the bi-annual Howe Sound Community Forum that includes District participation, as well as project contribution towards Ocean Watch Task Force subcommittee project to develop a Howe Sound Marine Reference Guide. The reference guide is an online decision support tool for use by communities in the bioregion that integrates biophysical, ecological, administrative, and human use values for improved marine spatial planning in Howe Sound.	Howe Sound Community Forum intergovernmental roundtable provides forum for advocacy and partnership work with Squamish First Nation, local governments and regional districts and organizations within Howe Sound. Objectives and outcomes include information exchange, public policy development, coordination and advancing best practices for sustainable development within the region.
50	Marine Action Strategy Administration	Operating funds for covering logistical expenses of advancing MAST Actions related to coastal protection dike integration, habitat protection, marine infrastructure and compensation, and others with agency partners and consultant support.	Part of MAST Implementation (ongoing Council priority). A proposed marine project referral body is proposed to inform future land and marine use decisions through an overall review of estuary restoration, habitat banking, conservation priorities, and blue carbon opportunities.
51	Public Space Design Guidelines and Standards	Guideline and standard development for improvements within public spaces, particularly in the Downtown area. This one-time project will address consistent standards for urban design, street furniture, street lighting, patios located within public space, street trees, elements of waterfront walkways, mid-block connections and other design features. The aim of this project is to increase utilization of and improve experience within public spaces, while allowing for physical distancing required by Public Health Orders as a result of COVID-19 therefore would be eligible for funding by the COVID-19 Safe Restart for Local Governments Grant.	Increase utilization of and improve experience within public spaces.
52	Short Term Rental Legal Review and Compliance Action	Ongoing project to regulate short-term rentals in Squamish will require legal review prior to bylaw amendments being considered by Council. Initial years of implementation will also require legal resources for the regulations to be effective.	Legal review and actions in the first years of implementation will increase the effectiveness of adopting new regulations.
53	Zoning Bylaw Update Engagement and Legal Bylaw Review	Ongoing project to update the Zoning Bylaw and bring it into alignment with the Official Community Plan will require funds in the amount of \$5,000 for engagement activities and \$15,000 for legal review of draft bylaw changes prior to Council readings of the Bylaw.	Legal review of the Bylaw will manage the risk of future litigation.
54	Sea to Sky Healthy Community Collaborations and Congress	As part of the District's VCH/DOS Healthy Community Collaboration agreement, contribute to funds for work jointly with VCH on actions within priority areas per the updated collaboration agreement (updated and Council-endorsed in April 2019). Includes supporting local advertising for increasing engagement and participation in the My Health My Community Survey 2.0 (provides Local Health Data) and co-hosting a future healthy community congress gathering in next several years (2022).	Ongoing policy support for advancing healthy community objectives and initiatives with the regional health authority per the Squamish2040 OCP.
55	Neighbourhood Area Planning	Sub Area Plan preparation for existing neighbourhoods as established in the Official Community Plan. Neighbourhood-level planning is necessary in order to create neighbourhood node areas, improve active and recreational connectivity and phase growth appropriately in Garibaldi Estates, Garibaldi Highlands, Valleycliffe, Dentville and Northyards. The planned approach is to complete one plan per year using internal staff resources and outsourcing technical work necessary to complete background area-studies such servicing conditions, ecological resources, slope conditions and other aspects.	As directed in the Official Community Plan.
56	Steep Slopes Development Permit Area	A Development Permit Area is needed to better guide slope-side development. The Development Permit Area should be drafted by professional with expertise in slope hazard management.	Squamish is seeing an increase in slope-side development given the need to located development away from other hazard areas such as floodplains as well as limited supply of flat land areas within the Growth Management Boundary of the OCP.
57	Neighbourhood Planning Subject to Private Application	Sub area planning for a one of the private parcels in the District based on application from the property owner. The project will be funded by application fees, no impact on taxation. Expenses will include 1.0 FTE Planner 1 hired on contract.	May be triggered by application.
58	Heritage Protection Framework Scoping	Scoping to determine the appropriate heritage protection regime for Squamish. This work would be completed by a qualified professional in the heritage regulation field. Development of a heritage protection strategy would be completed in future years.	Requested by Council for inclusion into the budget for discussion.
59	Squamish Valley Agricultural Plan Implementation	Funding allocated to Squamish Food Policy Council for identified high priority actions implementation 2021-2023 under the Squamish Valley Agriculture Plan. Supported thought partnership implementation agreement signed between DOS, SLRD and Squamish CAN/Squamish Food Policy Council in 2020. The SVAP provides a clear vision and roadmap of actions to maximize the agricultural and food sector potential of the Squamish Valley over the next 10 years. A total of 38 recommended actions were identified in the SVAP, 23 of which the SFPC is responsible for implementing.	Strategic

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
SPECIAL OPERATING PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification Benefits
61	SP-Data Collection-Economic Development	Building on a two-year open data initiative that was in partnership with the Squamish Chamber and Tourism Squamish, District Economic Development is seeking annual funding for primary and secondary data collection, analysis and reporting. Additional emphasis being given to areas impacted by COVID-19 in 2021 providing opportunity to be funded by the COVID-19 Safe Restart Grant for Local Governments.	Economic related data and analysis forms the basis of both community-related and local business decisions. Since the commencement of the Open Data project in 2018 access to local-level data has significantly improved. Today, through the launch of the Economic Indicators Dashboard and ongoing work to collect, analyze and communicate data, accessibility has not only improved, but informs policy work, local business decisions and programming. Survey respondents for both the 2017 and 2018 Economic Development Survey indicated that the provision of data, tools and resources by Economic Development was of high value to them.
63	Emerging Sector Roadmap and Action Plan	The Emerging Sector Roadmap and Action Plan (Sector Plan), endorsed by Council in June of 2020, included two priority areas for implementation. Priority area 1 centred around building foundational cluster development strategies while area 2 focused on building foundational business investment attraction strategies. While Economic Development has begun initial priority area 1 implementation, in 2021, the department intends to expand its focus on this priority area while commencing actions part of priority area 2. Due to COVID-19, additional emphasis being given to strategies incorporating resiliency.	The Sector Plan prioritizes the growth of two emerging themes, the Green Economy and Outdoor Recreation. Both themes are made up of several sectors with demonstrated potential for job and firm growth as well as a social, environmental, and economic benefit for the community. Working collaboratively with the business community, other levels of government and partner organizations, the development of an innovation ecosystem and subsequent cluster formation are critical steps in achieving Strategic Plan goals associated with The Economy and Local Jobs pillar and supports other areas of the Strategic Plan and Organization Plan notably The Planet and Environment and Building Bridges.
64	Employment Lands 2.0	The District's Employment Space Demand Model is a key tool that was created by District staff in 2020 to support economic development and land use planning. The model, owned and maintained by District staff, is used by staff for the analysis of employment space over time, and across an evolving context. Based on initial learnings, staff hope to evolve the model into a 2.0 version in 2021. Planned improvements include refactoring the model framework, making it more useful for daily analysis and decision-making and more customized for the District's analysis needs, and to make the model accessible to more staff across the District.	This project directly supports the objective to "undertake and complete a sub-area plan for two residential neighbourhoods by 2022, aligned with the Council Strategic Plan priorities and OCP goals." Employment Lands 2.0 work aims to expand the model to incorporate neighbourhood-level analysis, which is intended for sub-area planning analysis and for the development of thriving neighbourhood commercial nodes. The model is a key tool in aiding the District deliver on the objective to "generate a net increase of employment lands and space, on pace with terrestrial and marine needs by 2022." by assessing the availability of employment space by sector and by type of space.
65	Squamish Arts Council Partnership Agreement	The Squamish Arts Council has renewed its partnership agreement with Council and the partnership has been extended by 3 years..	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 Enhancement Grant process, providing increased predictability and stability for the SAC.
66	Recreation Facility Development	This project is to continue to develop and expand Recreation Infrastructure. This includes The Foundry (youth hub), Seniors Hub, Brennan Park expansion (Wellness Centre), Neighbourhood Centres, and implement with community partners the Brennan Park Fields and Lands Master Plan. In addition, this project includes continuing to develop the alternative funding model to pay for the facilities (grants, Recreation Foundation, partnerships).	The District needs to be agile and innovative in its approach to developing community facilities, must optimize usage at under-capacity facilities, as well as create alternative funding models to build new community infrastructure. This will maximize the District's ability to fund other core infrastructure and develop the community infrastructure needed for the critical social programs to keep Squamish safe, healthy and happy.
67	Bear proof Garbage Bins for High Traffic Locations	Installing seven (7) double bear proof garbage bins in high traffic locations and moving the existing single bins to other areas.	Single bins in high traffic locations are being overfilled and creating garbage / litter pick-up issues. Litter pick-up takes significant staff time per incident whereas emptying a garbage bin can be completed quickly. Additionally overflowing garbage cans attract and create conflicts with bears and other animals.
68	Public Works Music Festival Support	Public Works music festival support for 2021, should a festival occur (any expenses must appear in a budget).	There will be offsetting fees or grants from the festival organizer to offset 100% of these costs.
69	Banner Replacement	Replacement of existing banners (110 poles) plus banners for additional 33 poles.	Existing banners are beginning to fade and wear and are in need of replacement. Community growth and public demand for additional banners. The cost shown includes 33 additional poles with banners, to just replace the existing banners reduce the ask by \$10,000.
71	Active Transportation Trails Pavement Maintenance	Re-paving of eroded, cracked and lifted sections of corridor trail and other active transportation routes.	Risk. Root intrusion, erosion and frost heave have caused some sections of the Corridor trail to crack and lift creating trip and fall hazards for users.
72	Hardball Field Safety Improvements	Safety signage and netting for hardball field.	Risk. Home runs and foul balls from the men's hardball field are aimed directly at BP parking lot, BP Sorca Skills Park and mini skate park.