



DISTRICT OF SQUAMISH
2024-2028 Financial Plan

Capital Plan - Attachment 3

CAPITAL PROJECTS				ANNUAL COST					FUNDING SOURCES - TOTAL				
REF	Project Name	Department	Category	2024	2025	2026	2027	2028	Other revenue	Government transfers	DCC revenue from reserve	Borrowing	Reserves
General Fund													
56504314	Downtown Entrance Design	Engineering	Growth	150,000	150,000	3,000,000	4,000,000	-	-	-	7,300,000	-	-
56505300	Oceanfront Peninsula Main Arterial (R-20)	Engineering	Growth	929,000	325,000	750,000	-	-	-	-	922,000	1,082,000	-
56500300	Annual Roads & Bridges Improvements	Engineering	Master Plan	400,000	450,000	1,600,000	1,650,000	1,700,000	-	-	-	-	5,800,000
56504304	Pioneer Way Extension (Development Cost Charge project R4)	Engineering	Master Plan	100,000	-	-	-	-	-	-	100,000	-	-
56504311	Government Road Realignment at Siyich'em Reserve	Engineering	Master Plan	-	200,000	2,500,000	-	-	-	-	-	2,700,000	-
56510301	Active Transportation Improvements	Engineering	Master Plan	1,250,000	550,000	875,000	900,000	925,000	-	820,000	430,000	-	3,250,000
60500300	Annual Flood Protection Upgrades	Engineering	Master Plan	-	300,000	4,000,000	4,000,000	4,000,000	-	6,000,000	-	6,000,000	300,000
60514107	Storm System Repair and Replacement	Engineering	Master Plan	500,000	515,000	630,000	645,000	670,000	-	-	-	-	2,960,000
60514112	Whittaker Slough Pump Station (Developer Cost Charge Project D3)	Engineering	Master Plan	-	200,000	3,800,000	-	-	-	-	1,720,000	2,280,000	-
60514113	Loggers East Drainage Diversion Pipe (Developer Cost Charge Project D4)	Engineering	Master Plan	100,000	3,000,000	-	-	-	-	-	1,767,000	1,333,000	-
56504300	Annual Transportation System Improvements	Engineering	Municipal Infrastructure	100,000	100,000	100,000	100,000	100,000	-	-	-	-	500,000
56504301	Annual Rail Crossing Improvements	Engineering	Municipal Infrastructure	400,000	-	-	-	-	-	-	-	-	400,000
56504307	Paradise Valley Bailey Bridge Abutment Replacement	Engineering	Municipal Infrastructure	25,000	650,000	-	-	-	-	-	-	-	675,000
56506107	Sea to Sky EV Network Expansion	Engineering	Municipal Infrastructure	291,000	89,800	-	-	-	-	201,400	-	-	179,400
56531050	Annual Road Paint Marking	Engineering	Municipal Infrastructure	210,000	190,000	195,000	200,000	205,000	-	-	-	-	1,000,000
57500100	Transit Stop Infrastructure Improvements	Engineering	Municipal Infrastructure	100,000	105,000	110,000	115,000	120,000	-	-	-	-	550,000
60500303	Squamish River Dike Raising - Upper Jimmy Jimmy (Judd) Slough	Engineering	Municipal Infrastructure	5,000,000	400,000	-	-	-	-	3,600,000	-	1,800,000	-
60514105	Oil-Grit Separator-Industrial Park	Engineering	Municipal Infrastructure	500,000	-	-	-	-	-	-	500,000	-	-
86512101	Dentville Community Park - Signage	Engineering	Municipal Infrastructure	15,000	-	-	-	-	-	-	-	-	15,000
C5650401	Bridge Resurfacing Project	Engineering	Municipal Infrastructure	75,000	5,000,000	-	-	-	-	-	-	5,000,000	75,000
C5650403	Second Downtown Entrance: Pemberton/Laurelwood Bridge (Development Cost Charge Project R-13)	Engineering	Municipal Infrastructure	-	-	350,000	150,000	5,000,000	-	-	5,500,000	-	-
C5651001	Victoria St Upgrade (Development Cost Charge Project R-9)	Engineering	Municipal Infrastructure	1,500,000	-	-	-	-	-	400,000	637,000	-	463,000
C5651002	Third Ave Upgrade (Development Cost Charge Project R-11)	Engineering	Municipal Infrastructure	-	1,500,000	-	-	-	-	400,000	800,000	-	300,000
C6050001	Viewing Area / Siyich'em Reserve Dike Upgrades Design	Engineering	Municipal Infrastructure	-	300,000	-	-	-	-	-	-	-	300,000
C6051401	Stormwater Pipe Capacity Upgrades	Engineering	Municipal Infrastructure	-	-	200,000	1,200,000	1,200,000	-	-	-	-	2,600,000
C6051402	Third Avenue Pond Flapgate Replacement	Engineering	Municipal Infrastructure	50,000	-	-	-	-	-	-	-	-	50,000
32500106	Municipal Hall and Library Improvements	Facilities Maintenance	Municipal Equipment	100,000	100,000	100,000	100,000	100,000	-	-	-	-	500,000
34510105	RCMP Digital Direct Controls System Upgrade	Facilities Maintenance	Municipal Equipment	-	75,000	-	-	-	-	-	-	-	75,000
34510106	RCMP Interior Upgrades	Facilities Maintenance	Municipal Equipment	-	-	100,000	-	-	-	-	-	-	100,000



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34600101	RCMP Mechanical Upgrades	Facilities Maintenance	Municipal Equipment	210,000	247,500	-	-	-	-	-	-	-	457,500
84502103	Brennan Park Recreation Centre - Waste Management	Facilities Maintenance	Municipal Equipment	-	-	30,000	-	-	-	-	-	-	30,000
C2852001	RCMP Lighting Upgrade	Facilities Maintenance	Municipal Equipment	-	-	80,000	-	-	-	-	-	-	80,000
C2852005	Brennan Park Recreation Centre Digital Signage	Facilities Maintenance	Municipal Equipment	-	-	120,000	-	-	-	-	-	-	120,000
C3451002	RCMP Exhibits Tent Replacement	Facilities Maintenance	Municipal Equipment	-	-	-	200,000	-	-	-	-	-	200,000
34510103	RCMP Back Up Generator Replacement	Facilities Maintenance	Municipal Facilities	-	-	120,000	-	-	-	-	-	-	120,000
72510105	Squamish Adventure Centre HVAC upgrades	Facilities Maintenance	Municipal Facilities	-	250,000	250,000	-	-	-	-	-	-	500,000
84506103	HVAC replacements at The 55 Activity Centre	Facilities Maintenance	Municipal Facilities	35,000	-	-	-	-	-	-	-	-	35,000
84512104	Brennan Park Recreation Centre - HVAC upgrades (2)	Facilities Maintenance	Municipal Facilities	1,090,000	-	-	-	-	1,090,000	-	-	-	-
84604111	Brennan Park Recreation Centre - Arena Exterior Enclosure for Ice Resurfacer	Facilities Maintenance	Municipal Facilities	330,000	-	-	-	-	-	-	-	-	330,000
C2852002	Bylaw Office Renovation	Facilities Maintenance	Municipal Facilities	40,000	-	-	-	-	-	-	-	-	40,000
C2852003	RCMP Overhead Door Replacement	Facilities Maintenance	Municipal Facilities	-	-	-	-	50,000	-	-	-	-	50,000
C2852004	Planning Department Front Desk Renovation	Facilities Maintenance	Municipal Facilities	20,000	-	-	-	-	-	-	-	-	20,000
C3250001	Municipal Hall Public Washrooms Renovations	Facilities Maintenance	Municipal Facilities	30,000	30,000	70,000	-	-	-	-	-	-	130,000
C3451001	RCMP Fire Alarm Panel Replacement	Facilities Maintenance	Municipal Facilities	-	-	-	-	30,000	-	-	-	-	30,000
C3451003	RCMP Security System Replacement	Facilities Maintenance	Municipal Facilities	-	-	-	100,000	-	-	-	-	-	100,000
C3451004	RCMP Housing Support - Trailer	Facilities Maintenance	Municipal Facilities	-	-	-	-	150,000	-	-	-	-	150,000
C7251001	Squamish Adventure Centre Electrical Service Upgrade	Facilities Maintenance	Municipal Facilities	350,000	-	-	-	-	-	-	-	-	350,000
C8051001	Library Bathroom Upgrades	Facilities Maintenance	Municipal Facilities	-	-	-	30,000	60,000	-	-	-	-	90,000
C8051002	Library Siding Repairs	Facilities Maintenance	Municipal Facilities	-	-	-	-	100,000	-	-	-	-	100,000
C8451201	Brennan Park Recreation Centre - Arena Flooring Replacement	Facilities Maintenance	Municipal Facilities	-	-	275,000	-	-	-	-	-	-	275,000
C8451202	Brennan Park Recreation Centre and Arena - Domestic Hot Water Upgrades	Facilities Maintenance	Municipal Facilities	-	30,000	-	-	-	-	-	-	-	30,000
C8451203	Brennan Park Lighting Upgrade	Facilities Maintenance	Municipal Facilities	50,000	-	-	-	-	-	-	-	-	50,000
C8451204	Brennan Park Recreation Centre Meeting Rooms - Audio/Video Upgrades	Facilities Maintenance	Municipal Facilities	-	-	30,000	-	-	-	-	-	-	30,000
C8451404	Brennan Park Recreation Centre - New Pool	Facilities Maintenance	Municipal Facilities	-	-	-	950,000	8,000,000	-	8,950,000	-	-	-
C8451405	Brennan Park Recreation Centre - New Ice Rink	Facilities Maintenance	Municipal Facilities	-	-	-	-	950,000	-	950,000	-	-	-
36601103	Firehall No. 2 Replacement (Tantalus Road)	Facilities Planning and Construction	Master Plan	5,300,000	-	-	-	-	-	-	-	5,300,000	-
52600101	Public Works Facility Replacement	Facilities Planning and Construction	Master Plan	11,000,000	7,600,000	-	-	-	-	-	-	2,000,000	16,600,000
72500102	Squamish Adventure Centre Building Upgrade	Facilities Planning and Construction	Municipal Equipment	800,000	-	-	-	-	-	800,000	-	-	-



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84500103	Brennan Park Concession	Facilities Planning and Construction	Municipal Facilities	300,000	2,500,000	-	-	-	-	-	-	-	2,800,000
84500110	Brennan Park Recreation Centre Upgrade - Project 1 (Green and Inclusive Community Buildings grant)	Facilities Planning and Construction	Municipal Facilities	7,700,000	6,900,000	-	-	-	-	7,600,000	-	-	7,000,000
84500120	Brennan Park Recreation Centre Upgrade - CleanBC Grant	Facilities Planning and Construction	Municipal Facilities	6,000,000	6,000,000	2,000,000	-	-	-	10,400,000	-	-	3,600,000
C5260002	Waste Water Treatment Plant Cooling Upgrades	Facilities Planning and Construction	Municipal Facilities	30,000	-	-	-	-	-	-	-	-	30,000
C8651202	Brennan Park Recreation Centre - Trail/Pathway to Finch Drive	Facilities Planning and Construction	Municipal Infrastructure	175,000	-	-	-	-	-	-	-	-	175,000
C8251001	Major Public Art Piece	Filming and Events	Municipal Equipment	25,000	300,000	-	-	-	-	-	-	-	325,000
C3650101	Replacement Pumper Apparatus - Squamish Fire Rescue	Fire Services	Municipal Equipment	-	10,000	-	1,800,000	-	-	-	-	-	1,810,000
54501111	Freightliner M2 Tandem Dump Truck Replacement (V9432)	Fleet Management	Municipal Equipment	400,000	-	-	-	-	-	-	-	-	400,000
54501112	Ford F150 Super Crew 2x4 SB Replacement (V9093)	Fleet Management	Municipal Equipment	-	47,000	-	-	-	-	-	-	-	47,000
54501113	Ford F150 Extended Cab 4x4 SB Replacement (V9444)	Fleet Management	Municipal Equipment	-	41,200	-	-	-	-	-	-	-	41,200
54501114	Ford F150 Extended Cab 4x4 SB Replacement (V9445)	Fleet Management	Municipal Equipment	-	41,200	-	-	-	-	-	-	-	41,200
54501115	Ford F150 Super Crew 4x4 SB Replacement (V7003)	Fleet Management	Municipal Equipment	-	47,000	-	-	-	-	-	-	-	47,000
54501116	Ford Transit Connect Replacement (V8447)	Fleet Management	Municipal Equipment	-	40,000	-	-	-	-	-	-	-	40,000
54501117	Ford C-Max Replacement (V9449)	Fleet Management	Municipal Equipment	-	40,000	-	-	-	-	-	-	-	40,000
54501121	New Holland T4 Tractor Replacement (V9089)	Fleet Management	Municipal Equipment	205,000	-	-	-	-	-	-	-	-	205,000
54501122	Ford F150 Ext Cab 4x4 SB Replacement (V9448)	Fleet Management	Municipal Equipment	-	47,000	-	-	-	-	-	-	-	47,000
54501123	IT Electric Vehicle (Chevy Bolt or Ford Connect E-Cargo Van)	Fleet Management	Municipal Equipment	75,000	-	-	-	-	-	-	-	-	75,000
54501126	Downtown Division Truck and Trailer	Fleet Management	Municipal Equipment	78,000	-	-	-	-	-	-	-	-	78,000
54501127	Cargo Mate Shoring Trailer Replacement (V9436)	Fleet Management	Municipal Equipment	-	-	6,500	-	-	-	-	-	-	6,500
54501128	Parks Drop Deck Trailer Replacement (V9091)	Fleet Management	Municipal Equipment	-	-	13,500	-	-	-	-	-	-	13,500
54501129	Ford F350 Crew Cab Replacement (V7005)	Fleet Management	Municipal Equipment	-	-	60,000	-	-	-	-	-	-	60,000
54501130	Mongoose 184 Flush Trailer Replacement (V9450)	Fleet Management	Municipal Equipment	-	-	63,000	-	-	-	-	-	-	63,000
54501131	Ford F250 Supercab S/B Replacement (V9452)	Fleet Management	Municipal Equipment	-	-	37,200	-	-	-	-	-	-	37,200
54501132	Isuzu Crane Truck Replacement (V9442)	Fleet Management	Municipal Equipment	-	-	-	150,000	-	-	-	-	-	150,000
54501133	Parks Ford F250 Supercab S/B Replacement (V9095)	Fleet Management	Municipal Equipment	-	-	-	65,000	-	-	-	-	-	65,000
54501134	Parks Ford F150 Supercab S/B Replacement (V9097)	Fleet Management	Municipal Equipment	-	-	-	50,000	-	-	-	-	-	50,000
54501135	Parks John Deere 5100M Tractor Replacement (V9098)	Fleet Management	Municipal Equipment	-	-	-	136,000	-	-	-	-	-	136,000
54501136	Roads Elgin Crosswind Sweeper Replacement (V9465)	Fleet Management	Municipal Equipment	-	-	-	325,000	-	-	-	-	-	325,000
54501137	BPRC Ford Transit 150 Replacement (V8450)	Fleet Management	Municipal Equipment	-	-	-	36,000	-	-	-	-	-	36,000
54502111	Toro 4700 D Mower Replacement (V9090)	Fleet Management	Municipal Equipment	86,400	-	-	-	-	-	-	-	-	86,400
54502112	Downtown Division Mower	Fleet Management	Municipal Equipment	61,000	-	-	-	-	-	-	-	-	61,000



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REF	Project Name	Department	Category	2024	2025	2026	2027	2028	Other revenue	Government transfers	DCC revenue from reserve	Borrowing	Reserves
54502113	Downtown Division Electric Kubota	Fleet Management	Municipal Equipment	31,000	-	-	-	-					31,000
54502114	New Holland T6 Mower Replacement (V9450)	Fleet Management	Municipal Equipment	-	-	181,900	-	-					181,900
54502115	Roads Ford F550 w/Snow & Ice Control Implements (V9446)	Fleet Management	Municipal Equipment	-	-	-	160,000	-					160,000
54502116	Parks Redexim 2075 Overseeder Replacement (OS1)	Fleet Management	Municipal Equipment	-	-	-	27,000	-					27,000
C5450101	Transportation Trail / Sidewalk Sweeper	Fleet Management	Municipal Equipment	-	-	265,000	-	-					265,000
C5450102	Zaxis 75US-3 Excavator Replacement (V9441)	Fleet Management	Municipal Equipment	-	-	-	-	95,000					95,000
C5450103	Supercab short box 4X4 Replacement	Fleet Management	Municipal Equipment	-	-	-	-	41,000					41,000
C5450104	F150 Supercab short box 4X4 Replacement	Fleet Management	Municipal Equipment	-	-	-	-	40,000					40,000
C5450105	Animal Control Van Replacement	Fleet Management	Municipal Equipment	-	-	-	-	47,000					47,000
C5450106	Facilities Maintenance Vehicle	Fleet Management	Municipal Equipment	35,000	-	-	-	-					35,000
C5450107	Facilities Manager Vehicle	Fleet Management	Municipal Equipment	45,000	-	-	-	-					45,000
C5450201	F150 Supercab short box 4X4 Replacement	Fleet Management	Municipal Equipment	-	-	-	-	44,000					44,000
C5450202	F250 Supercab 4X4 Replacement	Fleet Management	Municipal Equipment	-	-	-	-	47,000					47,000
C5450203	Ice Bear Ice Resurfacer Replacement	Fleet Management	Municipal Equipment	-	-	186,000	-	-					186,000
C5450204	Lean MV4 Trails Machine Replacement	Fleet Management	Municipal Equipment	-	-	-	-	275,000					275,000
C5450205	Van for Water Supply & Distribution Crew	Fleet Management	Municipal Equipment	95,000	-	-	-	-					95,000
C5450206	Beach Groomer	Fleet Management	Municipal Equipment	95,000	-	-	-	-					95,000
C5450207	F550 w/Snow & Ice Control Implements	Fleet Management	Municipal Equipment	160,000	-	-	-	-					160,000
26500109	Phone System Replacement	Information Technology	Municipal Equipment	60,000	-	-	-	-					60,000
26500110	Work/Asset Management System	Information Technology	Municipal Equipment	150,000	150,000	-	-	-					300,000
26500111	Electronic Payment Cards	Information Technology	Municipal Equipment	-	-	60,000	-	-					60,000
26500112	Complaints Solution	Information Technology	Municipal Equipment	-	50,000	-	-	-					50,000
26500113	New Fire System	Information Technology	Municipal Equipment	75,000	-	-	-	-					75,000
26500114	HR Software Solution	Information Technology	Municipal Equipment	-	-	100,000	50,000	-					150,000
26500115	Council Meeting Management System	Information Technology	Municipal Equipment	-	-	-	75,000	-					75,000
26500104	Fibre Conduit Installation	Information Technology	Municipal Infrastructure	200,000	100,000	-	-	-					300,000
80500103	Library Future Needs	Library	Growth	-	200,000	-	-	-					200,000
80500101	Library Public Computer System upgrade	Library	Municipal Equipment	50,000	-	-	-	-					50,000
C8050001	Library - Hybrid Meeting Technology for Community Meeting Room	Library	Municipal Equipment	12,000	-	-	-	-					12,000
C8050002	Library Computer Replacement and Upgrade Project	Library	Municipal Equipment	50,000	-	-	-	-					50,000
86512117	Octopus Garden (Smoke Bluffs Park) Urine Diversion Toilet	Parks & Trails	Municipal Equipment	66,000	-	-	-	-					66,000
86519108	Brennan Park - Aluminum Bleachers	Parks & Trails	Municipal Equipment	35,000	-	-	-	-					35,000
86514105	Brennan Park - Field 2/3/4/6 Baseball Backstop Replacement	Parks & Trails	Municipal Infrastructure	-	75,000	-	-	-					75,000



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86514106	Brennan Park - Sports Fields Dugout Replacement	Parks & Trails	Municipal Infrastructure	30,000	-	-	-	-					30,000
86514110	Brennan Park - Artificial Turf Field Rehabilitation	Parks & Trails	Municipal Infrastructure	30,000	-	-	-	-					30,000
86519104	Brennan Park - Tennis Court Rehabilitation and Additional 2 Courts	Parks & Trails	Municipal Infrastructure	350,000	150,000	-	-	-					500,000
88500100	Cemetery	Parks & Trails	Municipal Infrastructure	290,000	1,350,000	-	-	-				1,640,000	
C8651901	Smoke Bluffs Park & Community Park Trail and Signage Upgrades	Parks & Trails	Municipal Infrastructure	15,000	-	-	-	-					15,000
C8651904	Parks & Trails Other Infrastructure	Parks & Trails	Municipal Infrastructure	150,000	-	-	-	-					150,000
28500105	Valleycliffe Child Care Facility	Planning & Building	Growth	360,000	-	-	-	-					360,000
86512112	No Name Road Park Development	Planning & Building	Growth	350,000	-	-	-	-					350,000
86512114	Brennan Park - Playground & SplashPark	Planning & Building	Master Plan	1,700,000	-	-	-	-					1,700,000
54502109	Mobile Lift Columns for Large Truck Repairs	Public Works	Municipal Equipment	-	-	100,000	-	-					100,000
54502110	Electric Forklift for new PW facility	Public Works	Municipal Equipment	-	-	103,000	-	-					103,000
56504101	Brine Storage Tanks	Public Works	Municipal Equipment	-	85,000	-	-	-					85,000
60514116	Mobile Storm / Sewer Bypass Pumps	Public Works	Municipal Equipment	150,000	-	-	-	-					150,000
56506106	Cleveland Ave Decorative Streetlight End-of-Life Replacement	Public Works	Municipal Infrastructure	80,700	80,700	80,700	-	-					242,100
60514106	On-Site Generator for Storm Pump Station	Public Works	Municipal Infrastructure	500,000	350,000	350,000	-	-					1,200,000
60514114	Eagle Run Electrical Control Replacement	Public Works	Municipal Infrastructure	40,000	-	-	-	-					40,000
60514115	Dike Access Gate Installation	Public Works	Municipal Infrastructure	20,000	20,000	-	-	-					40,000
28500103	Strategic Land Acquisition/Development	Real Estate	Master Plan	1,500,000	-	-	-	-					1,500,000
C8450001	Cricknet Pitch at Centennial Fields	Recreation	Municipal Infrastructure	49,000	-	-	-	-	34,500				14,500
C8450002	Turf Field/BMX Parking Lot Access Road	Recreation	Municipal Infrastructure	106,000	-	-	-	-					106,000
C8450003	Pave Turf Field/BMX Parking Lot	Recreation	Municipal Infrastructure	-	200,000	-	-	-					200,000
C8450004	Turf Field/BMX Parking Lot Accessible Trail	Recreation	Municipal Infrastructure	-	106,000	-	-	-					106,000
C8450005	Event/Tournament Camping/Parking Lot and Community Storage	Recreation	Municipal Infrastructure	5,000	300,000	-	-	-					305,000
Total General Fund				53,070,100	41,587,400	22,891,800	17,214,000	23,949,000	1,124,500	40,121,400	19,676,000	29,135,000	68,655,400
Solid Waste Fund													
92500104	Landfill Gas Flare horizontal pipe expansion	Engineering	Municipal Infrastructure	190,000	-	400,000	-	425,000					1,015,000
92510110	Landfill Closure - Phase 2 and 3	Sustainability	Municipal Infrastructure	-	-	-	1,936,500	617,750					2,554,250
92510102	Landfill Site Expansion	Sustainability	Growth	200,000	330,000	330,000	9,735,000	21,820,000				30,020,000	2,395,000
Total Solid Waste Fund				390,000	330,000	730,000	11,671,500	22,862,750	-	-	-	30,020,000	5,964,250
Water Fund													
94514303	Water Meter Installations	Engineering	Master Plan	1,750,000	-	-	-	-					1,750,000



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94516310	Powerhouse Springs - New Production Well	Engineering	Master Plan	-	50,000	500,000	-	-	-	-	-	-	550,000
94523300	Annual Water System Repair/Replacement	Engineering	Master Plan	2,850,000	2,550,000	1,500,000	1,550,000	1,600,000	-	-	-	-	10,050,000
94516309	Powerhouse Springs - Chlorination Injection Chamber	Engineering	Municipal Infrastructure	-	1,000,000	-	-	-	-	-	-	-	1,000,000
C9451601	Powerhouse Springs - Back-up Generator for Water Supply	Engineering	Municipal Infrastructure	50,000	500,000	-	-	-	-	-	-	-	550,000
C9450001	Turbidity Meters for Water Supply Sources	Utilities	Municipal Equipment	20,000	-	-	-	-	-	-	-	-	20,000
C9450002	On-Site Chlorine Generating System for Powerhouse Springs	Utilities	Municipal Equipment	-	-	50,000	300,000	-	-	-	-	-	350,000
C9452201	University Reservoir SCADA Fiber Communications Conduit Repair	Utilities	Municipal Infrastructure	150,000	-	-	-	-	-	-	-	-	150,000
Total Water Fund				4,820,000	4,100,000	2,050,000	1,850,000	1,600,000	-	-	-	-	14,420,000
Wastewater Fund													
96511300	Annual Wastewater System Repair/Replacement	Engineering	Master Plan	1,500,000	1,550,000	1,600,000	1,650,000	1,700,000	-	-	-	-	8,000,000
96550110	Wastewater Treatment Plant Headworks Building Replacement	Engineering	Master Plan	-	-	10,000,000	5,000,000	-	-	-	-	12,000,000	3,000,000
96600102	Wastewater Treatment Plant Upsize (Developer Cost Charge Project S2)	Engineering	Master Plan	4,500,000	-	-	-	-	-	1,400,000	100,000	3,000,000	-
96510302	Chiefview & Tantalus Sewer Upgrade (Developer Cost Charge Project DCC S8 S10)	Engineering	Municipal Infrastructure	-	-	-	100,000	2,400,000	-	-	2,500,000	-	-
96530300	Pia Lift Station Reconstruction	Engineering	Municipal Infrastructure	1,500,000	-	-	-	-	-	-	-	-	1,500,000
96530306	Scott Crescent Lift Station Replacement	Engineering	Municipal Infrastructure	650,000	-	-	-	-	-	-	-	-	650,000
96550105	Wastewater Treatment Plant Outfall Extension	Engineering	Municipal Infrastructure	2,500,000	-	-	-	-	-	-	-	-	2,500,000
96550108	Wastewater Treatment Plant Electrical code upgrades	Facilities Maintenance	Municipal Equipment	300,000	-	-	-	-	-	-	-	-	300,000
96501104	Tandem Axle Vacuum Truck (V9431)	Fleet Management	Municipal Equipment	-	750,000	-	-	-	-	-	-	-	750,000
96530307	Central WW Lift Station - Genset and MCC Replacement	Public Works	Municipal Infrastructure	280,000	-	-	-	-	-	-	-	-	280,000
96530309	Sewer Lift Station Transformer Replacements	Utilities	Municipal Equipment	40,000	40,000	40,000	40,000	40,000	-	-	-	-	200,000
C9653001	Replacement Back-up Generator for Westway Lift Station	Utilities	Municipal Equipment	-	-	-	50,000	350,000	-	-	-	-	400,000
96520307	Wastewater Treatment Plant Repair and Replacement	Utilities	Municipal Infrastructure	300,000	300,000	300,000	300,000	300,000	-	-	-	-	1,500,000
C9652001	Wastewater Treatment Plant Electrical Service Upgrade	Utilities	Municipal Infrastructure	750,000	-	-	-	-	-	-	-	-	750,000
C9652002	Radio Antenna Tower at the Wastewater Treatment Plant	Utilities	Municipal Infrastructure	-	275,000	-	-	-	-	-	-	-	275,000
Total Wastewater Fund				12,320,000	2,915,000	11,940,000	7,140,000	4,790,000	-	1,400,000	2,600,000	15,000,000	20,105,000
TOTAL 2024-2028 - UTILITY FUNDS				17,530,000	7,345,000	14,720,000	20,661,500	29,252,750	-	1,400,000	2,600,000	45,020,000	40,489,250
TOTAL 2024-2028 - CAPITAL PLAN				70,600,100	48,932,400	37,611,800	37,875,500	53,201,750	1,124,500	41,521,400	22,276,000	74,155,000	109,144,650

DISTRICT OF SQUAMISH
2024-2028 Financial Plan



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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
26500104	Fibre Conduit Installation	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 recent years creating a conduit backbone that links Public Works, Brennan Park, RCMP, and Firehall 1. Further work is required in order to complete conduit connections to Muni Hall and other sites.	Connecting District buildings with fibre optic cable has resulted in significant operational savings and highly improved service, allowing the organization to reallocate funds to other rising IT costs. The annual cost of our Telco-managed network contract has already been reduced significantly. Network speeds have increased by up to 100x for some locations.	Reserves
26500109	Phone System Replacement	The current digital phone system is near end of life and needs to be upgraded/replaced in 2024. The existing system was originally installed in 2005, with many updates over the years. This project includes the need for equipment, software, and consulting services. Many District desk phones will need to be replaced. New technology and options are currently being explored, including Microsoft Teams phones and other cloud-based solutions.	The current system will soon be at end of life and will no longer be supported. The risk of this system failing with no support is not acceptable. New technology has emerged which integrates desk phones with existing virtual meeting systems and provides major functionality and accessibility improvements.	Reserves
26500110	Work/Asset Management System	As identified through the 2021 Asset Management Plan (AMP), the District is responsible for the management of a significant asset inventory for a community of its size, at a value of approximately \$883M. A Work and Asset Management system is required in order to track work, maintenance, and the condition of District Assets. This project underway in 2023, utilizes the District's Esri Enterprise platform, and follows the recommendations outlined in the AMP. A new position is required in IT to support the long term success of this project, funded through the capital project in year 1 and 2.	The need for a system has been identified in the 2021 Asset Management Plan and the TTP roadmap. The inventory, maintenance and condition of District assets, including water, sanitation, storm, roads, electrical, buildings and more, needs to be tracked in one system. Related work management, including maintenance scheduling and work orders, is critical in planning and tracking work on those assets for operational efficiency and long-term capital planning, reducing organizational risk.	Reserves
26500111	Electronic Payment Cards	The goal of this project is to move the organization away from paper based Local Orders to electronic payment cards. The new Finance system includes a p-card module that needs to be implemented. Project budget is mainly for specialized implementation consultants.	There will be significant efficiencies in moving to p-cards particularly in Public Works, where many smaller local purchases are made regularly by a large number of staff.	Reserves

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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
26500112	Complaints Solution	The need for a Complaints Solution was identified in the original Technology Transformation Program. There is no central system to track complaints from the Public. This presents a risk and leads to poor/inconsistent services. Existing District platforms should be explored, saving on integration and licensing costs. The budget ask is mainly for consultants required for the implementation.	Depending on the type of complaint, it may need to be routed to Bylaw, Public Works, Legislative Services, Facilities or other departments. This is mostly being done via email with little to no tracking or follow-up process. For a growing community like Squamish, this is not an acceptable solution.	Reserves
26500113	New Fire System	A new system for the Fire Department was planned in the original TTP. The current FDM solution is near end of life/support. The new system should track and provide reports on incidents, training and other department related activities. Ecom911, used by the District for dispatch services is currently going through an RFP process to select a new system for BC Municipalities. The District is following that process closely and should explore the solution/vendor that is selected.	A modern system will ensure that critical Fire Department data is properly tracked stored and reported on. The current solution does not meet nearly all requirements and poses a risk.	Reserves
26500114	HR Software Solution	An HR solution was included in the original TTP plan. The UBW system includes an HR module which needs to be purchased and implemented separately. It would help to connect Payroll and HR functionality and provide automation and efficiencies for both areas.	A system for HR will ensure that legal requirements are met and will lead to service improvements and efficiencies in HR and Payroll.	Reserves
26500115	Council Meeting Management System	A Council Meeting Management system was included in the original TTP plan. There are functionality gaps with the current Civicweb solution which has been in use at the District for many years. Although some major improvements to the current system are underway, a new, modern solution will be needed to meet modern requirements.	A modern Council Meeting Management solution will provide improved functionality for Council, CLT, and Legislative and Support service staff. There would be less wasteful printing of large agendas. Meeting proceedings, minutes etc. would all be managed in the solution, reducing reliance on time-consuming, error-prone manual tasks. (Some major improvements are currently underway with a new module being implemented.)	Reserves
28500103	Strategic Land Acquisition/Development	The District endorsed the Real Estate and Facilities Master Plan (REFMP) in 2019. The ongoing implementation requires the District to consider and advance acquisition and dispositions of property. In addition to the cost of transacting properties additional activities to support are or may be required including site due diligence activities and site preparation costs.	Strategic Land Acquisition.	Reserves

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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
28500105	Valleycliffe Child Care Facility	ChildcareBC New Spaces grant-funded Valleycliffe childcare centre capital project is for a purpose built 36-space childcare facility co-located at Valleycliffe Elementary School. This is a partnership project with School District #48 (SD48) (landowner) and Sea to Sky Community Services Society (SSCS) (long-term non-profit operator).	Project will be 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, as outlined in the Squamish Childcare Needs Assessment and Strategy and 2020 Childcare Action Plan.	Reserves
32500106	Municipal Hall and Library Improvements	This budget allows for the emergency replacement of HVAC units if necessary in order to maintain cooling and heat and fresh air for 70 + staff. Also allows for other safety and environmental upgrades that may be required in the short term.	This funding will allow for the quick replacement of critical heating and cooling equipment that is at end of life. This also will reduce the disruption to staff and general public. The new equipment will be more energy efficient.	Reserves
34510103	RCMP Back Up Generator Replacement	The back-up generator at the RCMP is currently 15 years old and has a service life 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. These are currently serviced twice a year.	End of life equipment replacement.	Reserves
34510105	RCMP Digital Direct Controls System Upgrade	The Digital Direct Controls (DDC) system at the RCMP allows for remote control and detailed programming of the mechanical systems at the detachment. The wiring and hardware is original and will be due for replacement in 2025. This will coincide with the completion of the current HVAC system upgrade project. The current system is Automated Logic. It is proposed to replace with Reliable Controls which is used at various other facilities. Lighting controls will be added.	This project will replace the system prior to failure. Sensors on the equipment do reach end of life and stop working properly. In addition it will be replaced prior to the software becoming obsolete and un supported. Lastly by installing a software used at other buildings it will reduce support fees. The new software will be more sophisticated and will help bring the building in line with the District GFG reduction goals.	Reserves
34510106	RCMP Interior Upgrades	This project will replace all interior carpets with vinyl flooring to match the rest of the detachment. Carpets are original to the facility.	Carpets are deteriorating and have become impossible to clean. RCMP have raised this as a health and safety issue and carpets will be replaced with easy to clean vinyl flooring.	Reserves

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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
34600101	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.	Reserves
36601103	Firehall No. 2 Replacement (Tantalus Road)	Project is underway with construction. The Real Estate and Facility Master Plan (REFMP) adopted in July 2019 identified the development of a new Fire Hall #2 in Garibaldi Estates as soon as the new main fire hall is completed in the Valleycliffe area.	Current facility on Tantalus Road is at end of life and requires replacement.	Borrowing, Reserves
52600101	Public Works Facility Replacement	Project is in the design stage. 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.	Replacing the current Public Works facility was identified as an essential 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. Office and staff facilities are also inadequate for current service delivery.	Borrowing, Reserves
54501111	Freightliner M2 Tandem Dump Truck Replacement (V9432)	Replacement of 2009 Freightliner M2 Tandem Dump Truck (V9432). 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.	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. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54501112	Ford F150 Super Crew 2x4 SB Replacement (V9093)	Replacement of Parks 2014 Ford F150 (V9093).	Replacement per District Fleet Replacement Bylaw.	Reserves
54501113	Ford F150 Extended Cab 4x4 SB Replacement (V9444)	Replacement of Utilities Ford F150 (V9444).	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54501114	Ford F150 Extended Cab 4x4 SB Replacement (V9445)	Replacement of Roads Ford F150 Extended Cab 4x4 SB (V9445).	Replacement per District Fleet Replacement Bylaw.	Reserves
54501115	Ford F150 Super Crew 4x4 SB Replacement (V7003)	Replacement of Fire Departments Ford F150 Super Crew 4x4 (V7003).	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as BMP in asset management.	Reserves



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
54501116	Ford Transit Connect Replacement (V8447)	Replacement of Electrical & Automation teams 2014 Ford Transit Connect (V8447).	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54501117	Ford C-Max Replacement (V9449)	Replacement of Building Dept. 2014 Ford C-Max.	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54501121	New Holland T4 Tractor Replacement (V9089)	Replacement of Parks 2013 New Holland T4 Tractor (V9089) in 2024.	Master Plan / Strategic Plan. Identified for replacement by the Fleet Replacement Plan as enacted by the District of Squamish Equipment Replacement Reserve Fund Bylaw No. 538, 1976. Public Works is seeking to upgrade this unit to allow better functionality and increased capacity to meet growing demands placed on existing services (parking lot snow removal, turf maintenance, servicing Oceanfront Park, etc.)	Reserves
54501122	Ford F150 Ext Cab 4x4 SB Replacement (V9448)	Replacement of 2014 Utilities Ford F150 Extended Cab 4x4 SB (V9448).	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54501123	IT Electric Vehicle (Chevy Bolt or Ford Connect E-Cargo Van)	This request is for an electric van with ladder rack as a vehicle for IT staff to conduct site visits and transport IT equipment. We cannot continue to rely on services being provided through the use of personal vehicles.	The IT support team has been using personal vehicles for all site visits which occur on a daily basis. As the District continues to grow, personal vehicles and shared District vehicles no longer meet the requirements to transport equipment and tools (ladder, toolboxes etc.). Some support staff do not have personal vehicles and are not able to do site visits and effectively do their job without a District vehicle.	Reserves
54501126	Downtown Division Truck and Trailer	This is a new request, not in the fleet replacement system. Additional parks in the downtown area will require that maintenance equipment is effectively able to be moved between the parks as needed.	Request is because of additional parks and infrastructure increase with Oceanfront and Waterfront developments. If available, an EV unit will be sourced.	Reserves
54501127	Cargo Mate Shoring Trailer Replacement (V9436)	Tandem axle trailer replacement This unit is in the fleet replacement system, with funding available	Replacement bylaw has trailers at 12 year cycle for replacement. This unit is a 2013 model. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54501128	Parks Drop Deck Trailer Replacement (V9091)	Tandem axle trailer replacement This unit is in the fleet replacement system, funding available.	Replacement bylaw has trailers at 12 year cycle for replacement. This unit is a 2017 model.	Reserves
54501129	Ford F350 Crew Cab Replacement (V7005)	Fleet pick up The unit is in the fleet replacement system with funding available.	Replacement bylaw has medium pick ups at 12 year cycle for replacement. This unit is a 2015 model. At end of lifespan and due for replacement as BMP in asset management.	Reserves

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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
54501130	Mongoose 184 Flush Trailer Replacement (V9450)	Single axle trailer replacement. This unit is in the fleet replacement system with funding available.	Replacement bylaw has trailers at 12 year cycle for replacement. This unit is a 2015 model. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54501131	Ford F250 Supercab S/B Replacement (V9452)	Future replacement in 2026.	Will be at end of lifespan and due for replacement as BMP in asset management.	Reserves
54501132	Isuzu Crane Truck Replacement (V9442)	Replacement of Sewer Utility Isuzu crane truck (V9442)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501133	Parks Ford F250 Supercab S/B Replacement (V9095)	Replacement of Parks Ford F250 Supercab S/B Replacement (V9095)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501134	Parks Ford F150 Supercab S/B Replacement (V9097)	Replacement of Parks Ford F150 Supercab S/B Replacement (V9097)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501135	Parks John Deere 5100M Tractor Replacement (V9098)	Replacement of Parks John Deere 5100M Tractor Replacement (V9098).	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501136	Roads Elgin Crosswind Sweeper Replacement (V9465)	Replacement of Roads Elgin Crosswind Sweeper Replacement (V9465)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501137	BPRC Ford Transit 150 Replacement (V8450)	Replacement of BPRC Ford Transit 150 (V8450).	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502109	Mobile Lift Columns for Large Truck Repairs	This is a new request, not in the fleet replacement system. These will be useable and transferred to the new planned Public Works facility.	Strategic Plan. Request is to purchase four (4) mobile lift columns for fleet repairs on large trucks. These columns work together (one at each wheel) and all lift at the same time. Using these columns will improve fleet repair efficiency.	Reserves
54502110	Electric Forklift for new PW facility	Electric forklift-PW facility. This is a new request, not in the fleet replacement system.	Strategic Plan. Request is to purchase a forklift for the new PW facility. New facility will require an increase in forklift use by all PW departments. This unit will stay on location, normally unit 9440 (wheel loader) is used but with new facility will not be as readily available.	Reserves
54502111	Toro 4700 D Mower Replacement (V9090)	Fleet mower. This unit is in the fleet replacement system with funding available.	Replacement bylaw has mowers at 10 year cycle for replacement. This unit is #2013. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54502112	Downtown Division Mower	This is a new request, not in the Fleet replacement system. Additional equipment will be required to maintain the pending downtown parks in Oceanfront and Waterfront scheduled to come into District possession in 2024. Note that there may be a 6 month or more delivery time for this equipment	Request is because of the additional Parks and infrastructure increase with the Oceanfront development.	Reserves

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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
54502113	Downtown Division Electric Kubota	Fleet tractor This is a new request, not in the fleet replacement system. Additional equipment will be required to maintain the pending downtown parks in Oceanfront and Waterfront.	Request is because of additional Parks and infrastructure increase with Oceanfront development. An electrical model is proposed.	Reserves
54502114	New Holland T6 Mower Replacement (V9450)	9451-New Holland T6 mower replacement	This unit is in the fleet replacement system with funding available. At end of lifespan and due for replacement as BMP in asset management.	Reserves
54502115	Roads Ford F550 w/Snow & Ice Control Implements (V9446)	Replacement of Roads Ford F550 w/Snow & Ice Control Implements (V9446)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502116	Parks Redexim 2075 Overseeder Replacement (OS1)	Replacement of Parks Redexim 2075 Overseeder (OS1)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
56500300	Annual Roads & Bridges Improvements	This project is to repave roads annually based on the Pavement Management Study. Based on the Public Works Infrastructure Asset Management Plan (endorsed by Council in 2011), the District should be investing approximately 2% of asset value annually in capital asset rehabilitation.	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 are close to the the recommended amount. The study is available on Squamish.ca.	Reserves
56504101	Brine Storage Tanks	Two five-thousand US Gallon Brine storage tanks, pumping system and spill containment for the Public Works yard. Needs to be coordinated with the WWTP upgrading work or will be considerably more complex and expensive after the fact.	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 District money on salt.	Reserves
56504300	Annual Transportation System Improvements	This budget allows the District to review and study transportation improvements for safety and operational efficiency.	Ongoing improvement of transportation network review and safety and operations, as well address public concerns. Ongoing requests for larger traffic calming projects and improvements will require additional budget for any work to be done.	Reserves
56504301	Annual Rail Crossing 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. Most crossings are now at required levels. Remaining work will be required on the Cleveland crossing.	These upgrades are required by Transport Canada and costs will be shared with CN Rail, who will be the lead on the project.	Reserves
56504304	Pioneer Way Extension (Development Cost Charge project R4)	Complete upgrades of Pioneer Way from QueensWay to Discovery Way to an arterial road with curbs, sidewalks, and bicycle lanes. Parking spaces are not included, per the DCC Bylaw and as recommended in the Multi-Modal Transportation Plan. Construction on the first phase began in 2021.	Divert truck traffic from residential North Yards neighbourhood. Improve level of service to rapidly developing Business Park.	DCC revenue from reserve

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2024-2028 Financial Plan**



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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
56504307	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 2023 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 or wildfire.	Reserves
56504311	Government Road Realignment at Siyich'em Reserve	Relocate Government Rd / Siyich'em Reserve Dike off Siyich'em Reserve as currently in trespass.	Government Road is in trespass on Siyich'em Reserve. The Council-endorsed Eagle Viewing / Siyich'em Reserve Dike Master Plan recommends relocating the road off of reserve.	Borrowing
56504314	Downtown Entrance Design	Completing design / construction of the new downtown entrance road reconfiguration on Cleveland from Bailey to Pemberton intersections.	Downtown Squamish has seen significant growth and will continue in the foreseeable future. This project is required to handle the increase of traffic as a result of that growth, including the proposed Laurelwood Bridge to downtown.	DCC revenue from reserve
56505300	Oceanfront Peninsula Main Arterial (R-20)	Construction of a looped road from the peninsula boundary to the Oceanfront Park. Construction on early phases is already underway. Timing is dependent on the developer.	Improved access to support peninsula wide development and access to the Oceanfront Park.	Borrowing, DCC revenue from reserve
56506106	Cleveland Ave Decorative Streetlight End-of-Life Replacement	Replace 60 metal halide decorative streetlight LED fixtures on Cleveland Ave. Current fixtures are at the end of life and replacement parts are not easy or cheap to source.	Risk. Existing fixtures are beginning to fall apart. Energy savings and GHG emission reduction related to LED conversion. Risk that fixtures will simply need to be removed if funding is not available.	Reserves
56506107	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%.	Government transfers, Reserves
56510301	Active Transportation Improvements	The Active Transportation Plan lays out a comprehensive set of recommendations to upgrade pedestrian and cycling infrastructure to improve safety and comfort for alternate forms of transportation. This year the focus will be Depot Rd Phase 1 which aims to provide protected cycling lanes and sidewalk(s) beginning at Government and proceeding eastward towards Highway 99.	Guided by the Active Transportation Plan (master plan). Increases safety through active forms of travel (life safety). Contributes to strategic plan goals - connected and livable community and prepared for the future (Community Climate Action Plan Big Move 2). This project is dependent on receiving grant funding to support DCC funding.	DCC revenue from reserve, Government transfers, Reserves
56531050	Annual Road Paint Marking	Annual road rehabilitation budget only allocates for line repainting on sections being repaired. Additional funds are required to keep pace with the growing need for line painting each year.	There are increasing needs for annual line painting as the road network grows. Many active transportation improvements are also paint heavy (ex the green bike lanes) and increase demand on this service.	Reserves

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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
57500100	Transit Stop Infrastructure Improvements	This project will make infrastructure improvements at a selection of transit stops to increase accessibility and augment the transit-user 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 wheelchair access.	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.	Reserves
60500300	Annual Flood Protection Upgrades	General upgrades to the District's approximately 20km of 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 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.	Borrowing, Government transfers, Reserves
60500303	Squamish River Dike Raising - Upper Jimmy Jimmy (Judd) Slough	The proposed scope of work will: Raise approximately 900 metres of the Squamish River dike on private land in between Waiwakum Reserve and Aikwucks. Widen the dike crest from 4 metres to 6 metres. Provide rip-rap erosion protection for the raised portion of the dike. Add new vehicle turnout. Upgrade one access ramp.	The District's Integrated Flood Hazard Management Plan includes a long-term plan for upgrading the District's flood protection systems including this project.	Borrowing, Government transfers
60514105	Oil-Grit Separator-Industrial Park	The installation of the Oil-Grit separator at Industrial Way and Highway 99 was completed in 2022. During the design phase, it was identified that ditch maintenance is required for the oil-grit separator to operate effectively. This project has been phased with the main separator installation completed in 2022, associated electrical works to alarm the system completed in 2023, and further ditch work will be required in 2024 to complete the project.	The District has spent significant funds each of the past two years performing clean-up of hydrocarbons found in the storm sewer located 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.	DCC revenue from reserve
60514106	On-Site Generator for Storm Pump Station	On-site backup generators for Harris, Dryden and Judd Storm pump stations.	Risk / Master Plan / Strategic Plan. Currently Public Works has one mobile generator that can run three 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.	Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
60514107	Storm System Repair and Replacement	Complete CCTV inspection and repair identified breaks or leaks in the storm sewer system. Additional funds being requested annually to begin an annual maintenance and repair program as with other assets.	The Integrated Stormwater Management Plan identifies a need to invest \$1.6 million annually into the storm system to maintain adequate levels of service.	Reserves
60514112	Whittaker Slough Pump Station (Developer Cost Charge Project D3)	Build a new pump station at Whittaker Slough to manage flooding issues in the North Yards and Business Park.	This project was identified in the Phase 2 Integrated Stormwater Management Plan. During high river levels, water in Whittaker Slough backs up the drainage system and requires mobilizing portable pumps to pump water over the dike into the Squamish River. This poses a risk during a major storm event. Recognized design standards indicate that a pump station should be built here to manage stormwater.	Borrowing, DCC revenue from reserve
60514113	Loggers East Drainage Diversion Pipe (Developer Cost Charge Project D4)	Build a new diversion pipe and stormwater upgrades along Finch Drive to convey stormwater through the Loggers East neighbourhood during major storm events and mitigate flood risk.	Watercourses in the Loggers East Neighbourhood overflow during major storm events and flood private properties. This project will alleviate water levels in the watercourses and avoid private property flooding.	Borrowing, DCC revenue from reserve
60514114	Eagle Run Electrical Control Replacement	Replacement of end-of-life electrical and control systems at Eagle Run storm pump station.	Electrical control system hardware is at end-of-life and is failing regularly causing the potential for flooding of public and private property to occur.	Reserves
60514115	Dike Access Gate Installation	Installation of dike access gates at key locations.	Diking inspections completed by 3rd party consulting engineer identified dike access deficiencies pursuant to the Dike Maintenance Act.	Reserves
60514116	Mobile Storm / Sewer Bypass Pumps	Two additional trailer mounted, mobile diesel storm / sewer bypass pumps. One 8" pump 2023 and an additional larger pump in 2024.	Several of the District's key drainage pump stations (Harris, Dryden, Judd) pump stations do not have on-site back-up generators. Additional portable pumps are required to provide back-up for the existing pumps in the event of mechanical failure and to provide storm pumping for Whittaker Slough as no pump station exists there currently.	Reserves
72500102	Squamish Adventure Centre Building Upgrade	The project will refresh and enhance Squamish's only purpose-built tourism centre, the Squamish Adventure Centre (SAC) to serve as the primary hub for tourism promotion, management, and development while also improving operational efficiency.	As the SAC building enters its 15th year of operation, the building and its operations would benefit from upgrades. Further external factors such as the COVID-19 pandemic, changes in technology and consumer shifts to digital and online services over the last 15 years, have highlighted the need to achieve maximum value of use of the space as a key community and District-owned asset. Project will be Grant funded.	Government transfers

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
72510105	Squamish Adventure Centre HVAC upgrades	There are 3 gas fired roof top units that feed the Adventure Centre. They are 18 years old and approaching end of life. Collectively they produce approximately 60 tones of GHG annually. The larger of the units feeds the cafe, gift shop and open area. Tenants complain that the temperature is too hot or cold as some operate in the shade and some in full sun. This project will replace all 3 units and associated duct work. In addition the renovation has changed the layout of the building and will require a new HVAC design in order to efficiently heat and cool the building. This is a two year project with design, tendering and partial work starting late 2024.	Staff are planning to replace these units with more efficient units better suited to the tenants and new design of the building. Staff are exploring all energy efficiency options as well as possible grants. Budget will allow for the addition of a building automation control system to allow for maximum efficiency and monitoring of equipment to be in-line with our energy goals.	Reserves
80500101	Library Public Computer System upgrade	Replace and update equipment for public computer access in the library to make the system stream-lined and up-to-date for our community.	The library's public PCs are outdated. An assessment and upgrade to the entire public computer access service will be undertaken under the guidance of the library's technology coordinator. 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.	Reserves
80500103	Library Future Needs	The addition of a mobile library service in the form of a mid-size van will allow the library to better serve our area, including Area D of the SLRD. The vehicle would be outfitted with library materials for lending, 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 who have limited ability to travel. The library would undertake efforts to secure 50% of the cost from other sources, including the SLRD.f??	Reserves
84500103	Brennan Park Concession	Existing facility is beyond end-of-use. Location outside by the field; designed to service soccer fields; contains washrooms. Replacement is identified within the Real Estate and Facilities Master Plan.	There are safety challenges, code compliance challenges, beyond capacity, and the building is beyond the end of its life span. There is potential danger to district staff as well as the general public. Immediate replacement is recommended based on these conditions.	Reserves
84500110	Brennan Park Recreation Centre Upgrade - Project 1 (Green and Inclusive Community Buildings grant)	Renovation of existing areas to enhance service and reduce Greenhouse Gas emissions (GHGe): lobby renovation, add elevator to upper level access, mezzanine renovation and fitout (new programming space), ice rink change room renovation, ice rink roof re-insulation, ice rink/pool new mechanical units to reduce energy consumption, hepa filter installation Build new: customer service area.	Grant received defines the scope of the work. Additional work beyond grants are required due to unknown seismic upgrades, bringing part of the renovation work up to current BC Build code and sustainability measures to reduce GHGe's.	Government transfers, Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
84500120	Brennan Park Recreation Centre Upgrade - CleanBC Grant	The project is based on an environmental scope of work and is a retrofit of the building envelope to bring to net zero compliance, inline with grant requirements. The Brennan Park Recreation Centre (BPRC) stands out significantly with an annual release of 420 tonnes of CO2e; it accounts for 32% of all municipal emissions.	The District declared a climate emergency and set the target to reduce community greenhouse gas emissions (GHGe) by 45% by 2030 and achieve net zero emissions by 2050. The Municipal Energy and Emissions Plan (MEEP) states, by 2030, municipal emissions must be reduced to 730 tonnes CO2e per year, or a 68% reduction from 2030 business as usual projections to meet its 2050 net zero target. To do this, it outlines the number one short term goal is to retrofit existing buildings.	Government transfers, Reserves
84502103	Brennan Park Recreation Centre - Waste Management	As Brennan Park Recreation Centre hosts more patrons every year it has become more challenging to ensure patrons' waste is properly disposed of. Bins inside the facility are used incorrectly and storage bins on the exterior are inadequate. Using the most recent available waste audit information, phase one of the project would involve improving recycling and composting options in the facility - adding more streams to reduce contamination, improved signage and more locations are all first phase opportunities. Phase two would focus on securing exterior bins and dumpsters. The recent Municipal Insurance Association tour of the facility noted we should move our exterior waste storage away from the building and utility services.	This project will improve the current use of interior bins to ensure that waste materials are correctly disposed of. Improving the storage bins outside the facility will allow for more materials to be sorted and reduce any wildlife attractants.	Reserves
84506103	HVAC replacements at The 55 Activity Centre	There are a series of heat pumps in the ceilings of The 55 Activity Centre providing heat and cooling to the different areas. Many of the units are undersized for the area it is being used resulting in inefficient heating and cooling. These units require replacement and/or repairs.	This project will replace the inefficient units with more suitable units over a two year period particularly in the back offices and the art room and games area.	Reserves
84512104	Brennan Park Recreation Centre - HVAC upgrades (2)	Almost all interior zones of the facility are currently served by roof top units, equipped with indirect, gas fired heaters. The proposed retrofit involves installing hydronic switchover coils in all units, and piping them to the central heating plant installed in the Pool Heating Plant Optimization and Ice Plant Heat Recovery projects. A cooling tower would be installed to reject excess heat in warm weather.	Benefits include heating and cooling in all currently serviced zones, GHG and energy use reductions would be substantial. The project relies on upgrades to the pool and arena mechanical systems happening first.	Other revenue
84604111	Brennan Park Recreation Centre - Arena Exterior Enclosure for Ice Resurfacer	The deteriorating wooden shed that houses the spare ice resurfacer is reaching its end of life. This project proposes a new insulated structure with a concrete pad. Cost updated based on construction price increase	This enclosure protects an expensive piece of equipment. Staff need to be able to access the machine for maintenance, blade changes and also storage of our ice cleaning related equipment.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
86512101	Dentville Community Park	Design and build-out of the Dentville Community Park on District property, has been completed. This project will add signage to the park consistent with District standards.	Dentville Park is closely aligned with Council's strategic priority for Neighbourhood Connectivity and creating parks in existing neighbourhoods where there is need from the Parks & Recreation Master Plan.	Reserves
86512112	No Name Road Park Development	Construction of a community playground in the North Yards community to replace a rogue park that does not meet municipal standards. Engagement and design in 2023, and construction in 2024.	Currently the North Yards community has inadequate park and playground space. The area is identified in the Parks and Recreation Master Plan for additional park upgrades. A rogue park playground was constructed in the area that is inadequate both in terms of size and safety and should be replaced and upgraded.	Reserves
86512114	Brennan Park - Playground & SplashPark	Construct a centrally located, destination playground and splash park at Brennan Park.	2021 Brennan Park Fields and Lands Master Plan recommends a splash park as a short term goal (0-5 years). The existing playground at Brennan Park is small and at end of life. For cost efficiencies and logic, the project proposes to build the splash park in conjunction with the playground, adjacent to one another in a central location.	Reserves
86512117	Octopus Garden (Smoke Bluffs Park) Urine Diversion Toilet	Replacement of existing pit toilet at Octopus Garden climbing crag in Smoke Bluffs Park with a urine diversion composting toilet. Octopus Garden staircase is in need of replacement.	Risk / Master Plan / Strategic Plan. Existing pit toilet is full and needs to be replaced with an environmentally sustainable alternative. Staircase is heavily deteriorated and also needs replacement.	Reserves
86514105	Brennan Park - Field 2/3/4/6 Baseball Backstop Replacement	Four-year plan to replace end-of-life (over 40 years old) baseball backstops at Brennan Park fields. Fields #3, #4 and #6 have been completed. Only Field #2 is left to replace.	Risk / Master Plan / Strategic Plan. Existing backstops are at end-of-life and starting to fall apart. These are becoming a liability and possible safety risk. Deferral may result in the fields becoming inoperable.	Reserves
86514106	Brennan Park - Sports Fields Dugout Replacement	Replacement of below ground dugouts with safer above ground dugout. Existing dugouts are beyond end-of-life and are falling apart which is a significant safety concern. This cannot be deferred without incurring significant risk.	Three-year plan to replace dugouts for field #2, #3 and #6. Field #3 will be completed first as it is in the worst condition. If we elect not to rebuild, the dug outs will have to be removed.	Reserves
86514110	Brennan Park - Artificial Turf Field Rehabilitation	Replacement of top layer (mat) of artificial turf field at Brennan Park.	Risk / Master Plan / Strategic Plan. Field material is at end-of-life and requires replacement. Delaying replacement could cause irreparable damage to the sub-base that will significantly increase replacement costs. Deteriorating grass turf increases the likelihood of infrastructure caused of trip, fall and injury resulting in potential liability to the District.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
86519104	Brennan Park - Tennis Court Rehabilitation and Additional Courts	Existing courts have extensive settlement and cracking issues creating a playing surface that is becoming unsafe. Full re-instatement of court sub-base and playing surface is required. Brennan Park courts will be re-built in 2023 and 2024 and two additional courts will be added. In 2025 Boulevard court will be rehabilitated and Eagle Wind courts will be returned to tennis from pickleball.	Risk / Master Plan / Strategic Plan. Growth and demand for tennis courts and pickleball courts suggest a need for construction of additional courts.	Reserves
86519108	Brennan Park - Aluminum Bleachers	New aluminum bleachers to replace last existing set of steel / wood bleachers. New soccer goals will also be procured to replace the existing, at end-of-life, goals.	Risk / Master Plan / Strategic Plan. Existing bleachers are at end-of-life	Reserves
88500100	Cemetery	Cemetery is nearly full. More full earth interment spaces are required and additional services (green burial, remains placement, etc.) are in demand.	Risk / Master Plan / Strategic Plan. Existing Cemetery is nearly full and additional interment space is required. Per the Cemetery Master Plan, rates will be adjusted to ensure cemetery capital upgrades and operations are sustainable.	Borrowing
92500104	Landfill Gas Flare horizontal pipe expansion	Installation of next layer of horizontal landfill gas collectors in the open/active area of the landfill. Based on our consultants findings we will be required to add new layers of horizontal gas collector pipes every 2 years as the landfill receives more waste and fills up.	These additional pipes increase the size of the collection network and the LFG capture efficiency. It is important that this expansion happens as prescribed and in line with the fill plan, in order to achieve maximum LFG capture as the landfill reaches its filling capacity.	Reserves
92510102	Landfill Site Expansion	This project covers detailed design and the construction of the Squamish Landfill expansion, to accommodate future waste management needs. Physical works include construction of a new transfer station, leachate pre-treatment ponds, a new scale hut, a second weigh scale, a debris management berm around the perimeter, excavation, the liner, leachate collection and landfill gas system, as well as upgrades to the pre-existing recycle depot area. The site will need to be ready to receive waste in late 2029/early 2030 (based on 2023 Concept Design).	Updated lifespan analysis of the current Squamish Landfill indicates that site capacity for receiving waste will be reached in late 2029/early 2030. This expansion will ensure that the community continues to have access to essential infrastructure to manage their waste once the current Landfill is full. Costs have been update based on 2023 (May) Concept Design for the lateral expansion of the Squamish Landfill. Increase in costs (from 2019 Concept Design), are due to several factors, including an increase in material and labour cost, as well as the requirement for a Debris Management Berm to be built around the Eastern side of the Landfill due to the location in the debris-flow, adding a secondary transfer station area to increase diversion opportunities while reducing user pinch-points, as well as increasing the length of a road, to reduce the slope when accessing the eastern side of the site (increase in material required).	Borrowing, Reserves
92510110	Landfill Closure - Phase 2 and 3	Closure of the existing Squamish Landfill after the new Landfill Cell is opened for use.	Closure of the existing Squamish Landfill once it is no longer in use is required by the Province	Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
94514303	Water Meter Installations	Add water meters to all remaining institutional, commercial and industrial (ICI), and multi-family residential customers as well as all municipal facilities.	Metering ICI, multi-family + municipal facilities will allow for better water tracking and will allow for equitable billing based on usage amongst those customers. This strategy was adopted by Council.	Reserves
94516309	Powerhouse Springs - Chlorination Injection Chamber	Complete a design + construction for a new Powerhouse Spring chlorination injection chamber.	Risk, Regulatory, Strategic Plan. The existing infrastructure is old, is a confined space, and does not have a flow meter. This project would see the reconstruction of the injection chamber and the associated infrastructure.	Reserves
94516310	Powerhouse Springs - New Production Well	Build a new well at Powerhouse Springs to keep up with increasing community water demands.	There is limited redundancy in the District's water supply source during peak demands in the summer. A pump failure could pose significant issues including reliance on backup surface water supply sources which could require issuing a Boil Water Advisory.	Reserves
94523300	Annual Water System Repair/Replacement	Repair and replace water mains, pressure reducing valves and other water system components in accordance with Water Master Plan.	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. Currently, over 70% of the water system is comprised of AC (asbestos concrete) pipe at or nearing the end of its life. Replacing these mains will reduce frequency of breaks and emergency repairs resulting in lower overall costs. Replacement will also reduce water loss due to leaking pipes.	Reserves
96501104	Tandem Axle Vacuum Truck (V9431)	Tandem axle combination truck. Unit is capable of hydro excavating, sanitary and storm sewer flushing, lift station cleaning, WWTP tank cleaning, catch basin cleaning and other general solid/liquid vacuum pick up.	Strategic Plan. Sanitary Sewer and Stormwater Master Plans both recommend regular flushing and cleaning of the sanitary and storm sewer collection systems. Currently the District owns 23 sanitary sewer lift stations that require quarterly and sometimes monthly cleaning. This is currently completed using contracted combination vacuum trucks from the city as there are no vacuum truck contractors in Squamish.	Reserves
96510302	Chiefview & Tantalus Sewer Upgrade (Developer Cost Charge Project DCC S8 S10)	Chiefview and Tantalus Sewer Upgrade as identified in DCC S8/10. Design would happen 2024 with construction in 2025.	Chiefview and Tantalus Sewer Upgrade - DCC 58 upsize for future growth. Sewer nearing capacity so needs to be upgraded to allow for future growth.	DCC revenue from reserve



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
96511300	Annual Wastewater System Repair/Replacement	Annual repair and maintenance program for the sanitary sewer system. Seventy percent of the sanitary sewer system is comprised of asbestos-cement pipe which according to the Asset Management Plan, has a remaining service life of 9-12 years. Much of the system will reach the end of its service life over a 10-year window between 2017-2027. The Asset Management Plan recommends annual funding be provided for: a) sewer replacement/rehabilitation; or b) to contribute to sewer reserves so that funding is available when the majority of the system reaches the end of its service life over a short time period.	The District's sewer system has significant stormwater inflow and infiltration (I & I) which require that the sewer mains, pump stations and treatment plants be oversized to accommodate the peak wet weather flows. It also requires that the pump stations and the wastewater treatment plant use more energy since they are required to pump and treat stormwater flows in addition to sewage. I & I can be significantly reduced by replacing/rehabilitating the sewer system where leaks and cross connections are present. In addition, the cost of replacing sewer mains proactively, as opposed to reactively has been proven to be a much more cost-effective approach to sewer infrastructure management.	Reserves
96520307	Wastewater Treatment Plant Repair and Replacement	This project will repair and replace aging components of the wastewater treatment plant in accordance with the WWTP Asset Management Plan.	The wastewater treatment plant is a critical piece of infrastructure that maintains acceptable water quality in the Squamish River. Proper asset management is essential to ensure continued performance.	Reserves
96530300	Pia Lift Station Reconstruction	This project was identified in the Lift Station Condition Assessment Report completed in 2021. The Pia lift stations are in poor condition and require repair. The project is to facilitate the rehabilitate Pia Lift Station 2 and decommissioning of Pia Lift Station 1.	Engineering consulting report identified rehabilitation required in short term.	Reserves
96530306	Scott Crescent Lift Station Replacement	Lift station needs both replacement as at end of life and a capacity upgrade related to adjacent new development. District has negotiated with the developer to undertake the required work, and this amount represents the District's portion of the project as a rehabilitation.	Asset management (life cycle replacement) and a capacity upgrade being cost shared with a developer.	Reserves
96530307	Central Lift Station - Genset and MCC replacement-Waste Water	Replacement of existing equipment and installation of new generator outside of the building.	MCC electrical equipment and generator are at end-of-life. Additionally the generator is currently installed inside the building where the electrical controls for the station are located. Today's Code dictates that a standby generator should be located outside of the building.	Reserves
96530309	Sewer Lift Station Transformer Replacements	Existing open delta single phase 240V service transformers are at end-of-life and will be replaced with upgraded 208V three phase transformers to improve power quality and reliability.	On-going investment in infrastructure maintenance, rehabilitation and replacement per asset management plans.	Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
96550105	Wastewater Treatment Plant Outfall Extension	A large gravel bar has extended down the Squamish River to the wastewater treatment plant outfall. The outfall is therefore discharging to an isolated channel during low river flows and there is very little dilution which has potential to cause health and environmental impacts. This project will complete design and extension of WWTP Outfall to address current dilution issues.	The current lack of dilution at low river flows is not in accordance with the Environmental Impact Study completed during the Liquid Waste Management Plan. In addition, the gravel bar is continuing to extend downstream and exacerbate the existing issue.	Reserves
96550108	Wastewater Treatment Plant Electrical code upgrades	In 2021 staff began to investigate the WWTP buildings in relation to compliance with electrical codes due to the presence of hazardous gases. Strict parameters are in place through the Canadian Electrical code as well as the National Fire Protection Association for Fire Protection in Wastewater Treatment and Collection Facilities. There are different classifications for buildings available depending on the level of ventilation and air exchange. The need for expensive specialised electrical equipment can be reduced through improving air exchange and putting in place other measures such as gas monitoring. It was determined that current electrical fixtures were not adequate to meet code given current ventilation in the buildings. In 2022, mechanical and electrical engineers were engaged to determine where the deficiencies lay and provide solutions including budget estimates.	The reports have been received and budget estimates have been determined. More discussions need to take place to create an action plan and fine tune the budget and timing for the next 2 years. This project is required by 2 sets of code and will also reduce the risk of injury to District staff. In addition, increased ventilation will prolong the life of the equipment as it will be less prone to corrosion. Staff are suggesting to spread the project over 2 years to reduce disruption to operations and spread the cost. The project will include mechanical and electrical upgrades in the Grit, Solids and RAS buildings	Reserves
96550110	Wastewater Treatment Plant Headworks Building Replacement	Replacement of Headworks Building at the WWTP including: Screening, Grit removal, Blower room, Offices, Lab, Operator change rooms, lunchroom, shower.	Findings from Seismic Structural Risk Assessment - WSP (2021), showed the headworks building at the WWTP to be at risk of major damage from an earthquake and is recommended for replacement.	Borrowing, Reserves
96600102	Wastewater Treatment Plant Upsize (Development Cost Charge Project S2)	Upgrade the Wastewater Treatment Plant in accordance with the Liquid Waste Management Plan to achieve compliance with regulations and accommodate growth.	Improve sewage effluent quality in Squamish River and accommodate community growth. Maintain necessary redundancy should there be temporary process problems at the WWTP.	Borrowing, DCC revenue from reserve, Government transfers
C2852001	RCMP Lighting Upgrade	This project will replaced all non-LED light fixtures throughout offices and cells with LED options.	This will reduce energy costs, GHGs and help prepare for the future.	Reserves



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C2852002	Bylaw Office Renovation	This project will include the installation of nine work stations with ergonomic desks.	The Bylaw department has recently moved into the old Emergency Operations Centre, and is in need of an office update to support their daily operations. Currently their office space is open concept and don't provide the work stations that staff need to complete their daily work online. To align with our strategic objectives, this will ensure that the Bylaw Department will continue to deliver Reliable Service Delivery by improving the workflow and space of the bylaw department.	Reserves
C2852003	RCMP Overhead Door Replacement	This project will replace the two overhead doors that serve the bays at the RCMP building.	There are two overhead doors that are approaching end of life and will need to be replaced before complete failure.	Reserves
C2852004	Planning Department Front Desk Renovation	The Planning Department proposes to add three additional work stations to their office area and move the front desk forward to allow for more office space. This project will also include the removal of exit doors to the courtyard within the department.	The Planning Department is growing and to ensure they continue to deliver Reliable Service Delivery they will need more work stations within the department to allow for more staff to work from the department at Municipal Hall.	Reserves
C2852005	Brennan Park Recreation Centre Digital Signage	Replacement of Brennan Park front entrance (read-o-graph) sign with new digital sign to improve staff safety and efficiency, and optimize communications opportunities.	The current Brennan Park read-o-graph sign has been deteriorating for the last few years and is in need of replacement. It is roughly 10 feet in the air and staff have to climb an extension ladder to access a rusted swing stage. The staging area is in rough shape and is at end of its life. It is a safety hazard for Facility staff who change the messaging weekly. Signage at the facility has always been an issue and a digital sign would enhance our ability to ensure reliable service delivery.	Reserves
C3250001	Municipal Hall Public Washrooms Renovations	Municipal Hall was built in 1976 and some minor modifications have been completed over the years in the bathrooms. Renovation of the bathrooms is required to create gender neutral and wheelchair accessible washrooms. This would include replacing fixtures, installation of auto doors, retrofitting cubical dimensions, new exhaust fans and lighting upgrade.	The provision of gender neutral washrooms is outlined in Districts Squamish Accessibility Plan. Retrofitting the existing Municipal Hall facilities to include both accessible and gender neutral washroom stalls address both of these goals.	Reserves
C3451001	RCMP Fire Alarm Panel Replacement	This project would include the replacement of 3 panels that will be at their end of life in 2028.	This project will ensure the safety of the building and will replace equipment approaching end of life before they fail.	Reserves
C3451002	RCMP Exhibits Tent Replacement	The RCMP has a large green storage tent that is 20 years old and is used for exhibits as well as storage for outdoor equipment and is in need of replacement.	The exhibits tent is a vital holding place for large exhibits. The green tent is starting to rip and has begun letting rain in through the roof. It has reached its end of life and is due for replacement.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C3451003	RCMP Security System Replacement	The RCMP has an interior and exterior camera system that monitors the entire detachment. The project will replace the complete camera system as it a physical security requirement for the RCMP. This system will be installed in conjunction with the RCMP's technical services department.	The current security system has reached its end of life and its equipment is no longer being supported for repairs. The hardware for the system is consistently freezing and shutting down and if the system completely fails it will need to be replaced immediately, which would have an impact on staff and operations.	Reserves
C3451004	RCMP Housing Support - Trailer	This budget would be to purchase an ATCO trailer and place it on the RCMP property.	"ATCO trailer to house members for short term shift support. This will facilitate recruitment and retention of members to be able to stay in Squamish thru their working shift blocks. Members are unable to afford housing in Squamish and need to keep their residence in the lower mainland"	Reserves
C3650101	Replacement Pumper Apparatus - Squamish Fire Rescue	This is a scheduled pumper apparatus replacement in the Fleet Replacement Plan. Planned purchase in 2025 for delivery in 2027, based on current build times. Industry standard is payment due upon delivery. Fire apparatus industry is currently seeing significant cost escalation year over year.	This purchase is in accordance with the District's Fleet and Fire Underwriter's recommended replacement schedule. The cost estimate is for a diesel apparatus; electric vehicle estimate will be available for 2025 budget.	Reserves
C5260002	Waste Water Treatment Plant Cooling Upgrades	The Waste Water Treatment Plant was built in 1994 and has no supplementary cooling in the Blower Room and some staff offices. This project would install split cooling systems that would control comfort levels during warmer summer months.	The Blower Room has a substantial heating load and can reach 40 C + on warmer summer days which can de-rate the electrical components within the critical equipment that operates the WWTP. The staff offices have temporary cooling units to share multi-occupied offices that struggle to keep up to keep staff comfortable on warmer days.	Reserves
C5450101	Transportation Trail / Sidewalk Sweeper	Small sweeper for sidewalks, bike lanes, Multi Use Pathways and paved trails	Master Plan / Strategic Plan. Active transportation system support.	Reserves
C5450102	Zaxis 75US-3 Excavator Replacement (V9441)	Public Works excavator replacement per fleet replacement plan.	Master Plan / Strategic Plan Replacement per Fleet Replacement Plan. Funding allocated and dictated by Fleet Reserve Bylaw.	Reserves
C5450103	Supercab short box 4X4 Replacement	Replacement of Engineering Ford 150.	Master Plan / Strategic Plan. Per Fleet Replacement Plan and Fleet Replacement Bylaw. Funded from Fleet Reserve.	Reserves
C5450104	F150 Supercab short box 4X4 Replacement	Ford F150 replacement for Parks	Master Plan / Strategic Plan. Per Fleet Replacement Plan. Funded from Fleet Reserve	Reserves
C5450105	Animal Control Van Replacement	Animal Control van replacement.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450106	Facilities Maintenance Vehicle	Ford Maverick Hybrid (or comparable).	Janitors are currently using personal vehicles to travel to facilities to complete maintenance.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C5450107	Facilities Manager Vehicle	EV car for Facilities Manager to travel between District facilities throughout each day.	Facilities Manager is currently using their personal vehicle to attend to District business.	Reserves
C5450201	F150 Supercab short box 4X4 Replacement	Replacement of (V8452) Bylaw F150 Supercab short box 4X4.	Master Plan / Strategic Plan. Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450202	F250 Supercab 4X4 Replacement	Replacement of Parks F250 Supercab 4X4	Master Plan / Strategic Plan. Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450203	Ice Bear Ice Resurfacer Replacement	Replacement of Facilities Olympia Ice Bear Ice Resurfacer.	Master Plan / Strategic Plan. Per Fleet Replacement Plan and Bylaw. Funded by Fleet Reserve. New technology (EV battery and motor system) has been very challenging from an operation and maintenance perspective that has resulted in significant equipment down time therefore early replacement is recommended in 2026 (planned for 2028).	Reserves
C5450204	Lean MV4 Trails Machine Replacement	Trails maintenance machine for maintenance of active transportation infrastructure.	Master Plan / Strategic Plan. Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450205	Van for Water Supply & Distribution Crew	EV Van to support water supply & distribution operations. Will be outfitted to store and haul water system repair materials (water meters, CCC devices, hydrant servicing equipment, water service and water main installation and repair tools and equipment).	Strategic Plan. Water system expansion over recent years (Waterfront, Oceanfront, Skyridge, Ravenswood, University heights, new Lower University Reservoirs, etc.) Additional FTE have been budgeted and hired but no new vehicles have yet been procured to support the added operations requirements.	Reserves
C5450206	Beach Groomer	Beach groomer to allow maintenance of beach at Oceanfront Park. A beach groomer is required to pick up and remove litter (cigarette butts, needles, hair, etc.) from the beach that can pose a health risk to the public, and resulting liability to the District.	Risk / Master Plan / Strategic Plan. In late 2024 or early 2025 the Parks Department will take over operations and maintenance of the developer built Oceanfront Park. The park includes an extensive beach. A beach groomer implement is required to ensure sand / rock beach material can be cleaned and groomed appropriately to Class 'A' park standard.	Reserves
C5450207	F550 w/Snow & Ice Control Implements	New Ford F550 with snow and ice control Implements.	Risk Master Plan Strategic Plan. New medium duty truck capable of snow and ice control to support maintenance of service levels in Parks and Roads as the community expands. Developments such as Finch Drive, Crumpit Woods, Skyridge, University, etc. on steep slopes with narrow streets create red routes that must be maintained to provide access for emergency services and cannot be plowed with larger single axle and tandem plow trucks. Additional class 'A' parks	Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C5650401	Bridge Resurfacing Project	Resurface the Mamquam Bridge deck on Government Rd. Project phased over 2 years with first year for design and second for construction.	The Mamquam Bridge on Government Rd serves a high volume of traffic as an alternative to Highway 99. A 2023 engineering review identified approximately 80% of the bridge deck is delaminated and it was recommended to complete a bridge deck rehabilitation as a short term priority. The consulting engineer has warned that delaying the work could add to the rehabilitation cost as additional damage could occur if the deck issues are not addressed in the short term.	Borrowing, Reserves
C5650403	Second Downtown Entrance: Pemberton/Laurelwood Bridge (Development Cost Charge Project R-13)	New bridge construction over the Mamquam Blind Channel to connect Pemberton Ave to Laurelwood Rd and provide a second entrance to downtown. Developer Cost Charges (DCC's) may not be sufficient to cover full cost of project, alternate funding mechanisms are also being explored.	The new bridge, as identified in the District's 2017 Truck Route Study and 2031 Multi-Modal Transportation Plan, will connect the new Laurelwood Road with Pemberton Avenue in Downtown Squamish. The bridge will supplement the infrastructure provided by the Waterfront Landing (Sea and Sky) development, to create a new second connection to Downtown Squamish from Highway 99. This new connection will take pressure off the Cleveland Avenue/Highway 99 intersection which already frequently exceeds capacity and backs up northbound highway traffic during peak times.	DCC revenue from reserve
C5651001	Victoria St Upgrade (Development Cost Charge Project R-9)	Construction of protected bike lanes on Victoria Street between Loggers Lane and Third Avenue.	This project is guided by Active Transportation Plan to increase safety and provide accessible active forms of travel. The completion of this project will contribute to the strategic plan goals of a connected and liveable community as well as being prepared for the future (CCAP Big Move 2). This bike lane will provide an all ages and abilities (AAA) connection between Waterfront Landing and other parts of downtown including the future Third Ave AAA route.	DCC revenue from reserve, Government transfers, Reserves
C5651002	Third Ave Upgrade (Development Cost Charge Project R-11)	Construction of Third Ave interim design combination of protected bike lanes and multi use path between Bailey Street and Victoria St.	This project is guided by Active Transportation Plan to increase safety and provide accessible active forms of travel. The completion of this project will contribute to the strategic plan goals of a connected and liveable community as well as being prepared for the future (CCAP Big Move 2). The introduction of this bike lane and multiuse path will provide an all ages and abilities (AAA) connection linking Discovery Trail (Buckley Ave) with Victoria Street AAA route.	DCC revenue from reserve, Government transfers, Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C6050001	Viewing Area / Siyich'em Reserve Dike Upgrades Design	Complete preliminary design and archaeological assessment for Squamish River dike at Eagle Viewing Area / Siyich'em Reserve in order to advance planning and prepare for grant applications.	The Dike Master Plan recommends to complete a range of feasibility assessments and background studies which will be completed by end of 2024. This project will advance the design to prepare for future grant opportunities as directed in the Strategic Plan.	Reserves
C6051401	Stormwater Pipe Capacity Upgrades	Upsize 4 sections of pipe as recommended in the Phase 2 Integrated Stormwater Management Plan (ISMP) to increase capacity.	The Phase 2 ISMP identified these pipes as under-capacity which poses a risk of private property flooding during major storm events	Reserves
C6051402	Third Avenue Pond Flapgate Replacement	Replace a failing flapgate at Third Avenue pond.	A condition assessment of penetrations through the dike identified that the flapgate is not sealing correctly and it was recommended to repair or replace the malfunctioning flapgate on the ocean side of the culvert. Failure to do so will result in continued backflow of ocean water through the dike into the Third Avenue pond.	Reserves
C7251001	Squamish Adventure Centre Electrical Service Upgrade	Currently the incoming electrical service at the Adventure Centre is limited to 129 kW. The peak demand load registered within the past four years is 73 kW which leaves the Adventure Centre with 56 kW spare capacity. Staff have recommended to upgrade the Adventure Centre electrical service with a 500 kVA pad mounter transformer and provide a new exterior rated 1600A service. The new service, would provide the Adventure Centre with 415 kW which would be an additional 342 kW of capacity to allow for future HVAC upgrades.	To be prepared for the future the Adventure Centre is in need of an Electrical Service Upgrade. This will give the site the ability support HVAC Upgrades for units that are at their end of life, and add needed electrical capacity for potential future tenants of the building.	Reserves
C8050001	Library - Hybrid Meeting Technology for Community Meeting Room	Audio and video conferencing technology.	As a meeting and programming space utilized by library staff, District of Squamish, and third party groups, hybrid technology will enable access for all participants, including those who are unable to attend in-person.	Reserves
C8050002	Library Computer Replacement and Upgrade Project	Replace and update equipment for public computer access in the library	Public computer equipment in the library is aging and needs replacing. The library has a technology coordinator position as of July 2023 and will be able to implement a solution to best suit current and future public need using funds that have been set aside for this purpose.	Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C8051001	Library Bathroom Upgrades	This project will be to improve functionality and accessibility for the Library washrooms.	The Library was built in 1997. Some updates over the years have included replacement of plumbing fixtures. This renovation would address accessibility improvements, including replacing cubicle dividers, replacing tiled walls, update existing flooring and replacing any other plumbing fixtures that may need to be replaced.	Reserves
C8051002	Library Siding Repairs	This project will replace rotten and damaged siding including cleaning and re-painting all siding.	The Library was built in 1997 and its outdoor siding is showing signs of wear from weather and is needing repairs. Siding repairs will protect the envelope of the building and extend its life.	Reserves
C8251001	Major Public Art Piece	Planning to utilize the Public Art Provision to purchase a larger piece of public art. The project outline will be determined in 2023/2024, selection of art, public engagement, selection of location and permitting will occur in 2024, with installation happening in 2025.	Public Art mapping and cataloguing will be complete in 2023. This will allow staff to determine the amount of the provision required for maintenance and the amount that can be used towards the major public art project.	Reserves
C8450001	Cricket Pitch at Centennial Fields	The Squamish Cricket Club has proposed, as per the Brennan Park Fields and Lands Master Plan process, two cricket pitches to be developed at Brennan Park's Centennial Fields. Cricket Club has engaged other field users and the Parks Department and has general support. The proposed location would be in between Soccer Pitches and built in such a way as not to introduce any safety hazards and occur during times that the fields are not currently booked. Cricket Club provided multiple examples of pitches installed in Metro Vancouver with similar field configuration. Cricket Club has proposed fundraising 75% of the installation costs but has asked the District to consider funding a storage container (\$3000) if they are unsuccessful in a grant application. With a pitch installed and storage in place Cricket could begin play on a purpose built playing surface in 2024. Currently there are 48 committed players.	Squamish Cricket Club established themselves in 2021 and has demonstrated a dedicated following but without a dedicated playing surface it is a logistical challenge and time consuming to set up for practices or matches. Cricket Club expects that their numbers will greatly increase with a purpose built playing surface.	Other revenue, Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C8450002	Turf Field/BMX Parking Lot Access Road	Project is to complete an access road to the parking lot south of the BMX Track. As per the Brennan Park Fields and Lands Master Plan this would provide access and more parking for the Turf/Gravel Fields, BMX Track and future indoor sports facilities. A low barrier trail project from the parking lot to the Turf Field is being proposed as a future separate project to allow easy access for those with limited ability. The existing access road to the small parking lot by the Gravel Field may be gated and used for authorized access only or repurposed as site specific plans are being developed. Future paving of road and parking lot may be considered in the future.	A parking lot south of the BMX Track was created for field and BMX Track users during the installation of the Turf Field to accommodate the increased traffic but a proper access road was never completed leaving the parking lot gated and mostly unused. The current road leading to the small parking lot at the Turf/Gravel Fields is subject to a lot of potholes and is easily congested with the level of use. Grading the current road provides a short-term solution, but due to the road base, standing water, and high usage, the improvements from grading do not last long. Paving the existing road is an undesirable option as safety is a concern because the road is winding and narrow with lots of pedestrian and bike traffic. With the higher vehicle speeds that would come with paving and the high number of pedestrian crossings, separation of pedestrians and vehicles in this park setting should be a strong consideration. Another consideration is the close proximity of the riparian area north of the current access road. Providing alternative parking with a purpose built road should alleviate some of the traffic and concerns. The existing current road would be part of a local site plan and determine if can be safely improved, made authorized vehicles only, or repurposed.	Reserves
C8450003	Pave Turf Field/BMX Parking Lot	Project is to pave the existing parking lot south of the BMX Track and the area identified as 'parking lot' in the Brennan Park Field and Lands Master Plan adjacent to the future Indoor Sports Facilities.	The gravel parking lot is subject to potholes and anticipated to receive ongoing heavy use with the expansion of the Indoor Sport Facilities, 2nd Turf Field.	Reserves
C8450004	Turf Field/BMX Parking Lot Accessible Trail	An accessible trail is required to connect the parking lot at the Turf Field /BMX parking Lot to the Turf Field. This will ensure that the popular Turf Field, Dog Run, toilets remain accessible to those with mobility challenges.	Squamish's Accessibility Plan recommends actions to mitigate or remove barriers to people with disabilities in Squamish's parks and facilities. Creating an accessible trail will make the Turf Field, Dog Run, and toilets more accessible for those with mobility challenges.	Reserves

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District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C8450005	Event/Tournament Camping/Parking Lot and Community Storage	As per the Brennan Park Fields and Lands Master Plan, a minimally serviced events/tournament camping/parking lot would be constructed north of the Equestrian Area, and the Community Storage Area would be moved to the land west of the Equestrian Area. This would be a medium-term (15-20 Year) solution until all existing sport fields are at capacity. Once that is reached, the Brennan Park Fields and Lands Master Plan recommends that the camping/parking lot become new sport fields. An environmental assessment and site plan is required and funding is sought to plan the site in 2024 with construction to follow in 2025.	The Brennan Park Fields and Lands Master Plan (BPFLMP) also recommends moving the Community Storage Area to the west of the Equestrian Area. The storage containers must be moved to accommodate the tennis and pickleball expansion/renovation at the north end of Brennan Park. The District previously operated a campground on Loggers Lane. The campground required significant upgrades, was subject to flooding, was located in a residential area and was in the area zoned for recreation building in the BPFLMP and the 2012 Parks and Recreation Master Plan. The old campground is planned to become Indoor Sport Facilities and supporting Infrastructure starting in 2024.	Reserves
C8451201	Brennan Park Recreation Centre - Arena Flooring Replacement	This project is to replace all the protected flooring in the arena including the arena lobby, washrooms, arena perimeter, an entire dressing room area. The protected flooring is original to the facility and is well beyond its end of life.	There are numerous safety issues associated with the flooring due to the heavy usage from the public on skates walking throughout the arena area. Much of the flooring has exposed seams and some areas are missing entire pieces which has created tripping hazards in the area.	Reserves
C8451202	Brennan Park Recreation Centre and Arena - Domestic Hot Water Upgrades	This project is to upgrade the Domestic Hot Water System to the Arena and Community Centre Facility to supply sufficient hot water at all times. The hot water supplies all dressing rooms and washrooms in the area. This project will include 100 USG Domestic Hot Water Storage and installation of check valves on all cross connection taps.	Hot water supply has been an issue at the facility due to the amount that is used when multiple showers are running at the same time for long durations. This project will improve amount of hot water supply as well as distribution times to allow for adequate water supply at all times.	Reserves
C8451203	Brennan Park Lighting Upgrade	This project is to replace all of the remaining T8's with LED lighting fixtures. This will ensure that we are prepared for the future by decreasing the facilities utilities.	The project will reduce energy costs for the site.	Reserves
C8451204	Brennan Park Recreation Centre Meeting Rooms - Audio/Video Upgrades	This project would be to add built-in Audio/Video upgrades to both meeting rooms at Brennan Park.	Current system at Brennan Park relies on staff set-up and take down of audio/video equipment. This process takes time for staff and customers with constant trouble shooting and misplaced equipment. Built-in Audio/Video would allow for a more professional approach with very little setup/takedown involved.	Reserves
C8451404	Brennan Park Recreation Centre - New Pool	Start design of a new 8 lane pool at Brennan Park.	Starting pool design to be inline with Real Estate and Facilities Master Plan timing. Starting in 2027 and working through into the ten year plan.	Government transfers
C8451405	Brennan Park Recreation Centre - New Ice Rink	New ice sheet start design at Brennan Park.	Inline with Real Estate and Facilities Master Plan timing.	Government transfers

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C8651202	Brennan Park Recreation Centre - Trail/Pathway to Finch Drive	Trail upgrade to connect the recreation centre to Finch Drive.	Aligned with Brennan Park Fields and Lands Master Plan, plus connects to new Splash Pad to parks/lands.	Reserves
C8651901	Smoke Bluffs Park & Community Park Trail and Signage Upgrades	Trail and signage upgrades in Smoke Bluffs Park and other Community parks around town.	Risk, Master Plan, Strategic Plan. Trail repairs and upgrades to address safety concerns in Smoke Bluffs Park (Blind Channel to Burgers and Fries). In-kind funding from user group is proposed. Signage to improve public experience and wayfinding.	Reserves
C8651904	Parks & Trails Other Infrastructure	Indoor bike park to be located on Brennan Park lands requires water, electricity, sewer and storm.	Proponent will pay majority, however, there will be some District utility connection work required. Additionally, Hendrickson Fields requires washrooms so these utilities may service both projects.	Reserves
C9450001	Turbidity Meters for Water Supply Sources	On-line turbidity meters for Powerhouse Springs, Stawamus and Mashiter water supply sources.	Legislated, Risk. On-line turbidity meters are required under the District's Permit to Operate a Water Supply System as prescribed by Vancouver Coastal Health under the Drinking Water Protection Act & Regulations.	Reserves
C9450002	On-Site Chlorine Generating System for Powerhouse Springs	Feasibility and lifecycle cost-analysis study for on-site chlorine generation at Powerhouse Springs.	Risk, Strategic Plan. Trucking in liquid hypochlorite for drinking water chlorination is challenging due to the nature of the access road and conditions at various times of the year and may not be cost effective. A feasibility study and lifecycle cost-analysis are required to determine if there is a business case to install an on-site chlorine generating equipment at Powerhouse Springs.	Reserves
C9451601	Powerhouse Springs - Back-up Generator for Water Supply	Installing an additional back-up diesel generator and automatic transfer switch for Powerhouse Springs to provide additional redundancy for the District's only potable water supply source.	Risk / Strategic Plan. Existing back-up generator is near end-of-life (approximately 25 years old) and is experiencing more frequent mechanical issues. Back-up generators are not currently included in the Fleet Replacement Plan and Reserve.	Reserves
C9452201	University Reservoir SCADA Fiber Communications Conduit Repair	Repair of fiber communications conduit connection from Lower University Reservoir to Upper University Reservoir.	Risk / Strategic Plan. The original University developer improperly constructed the communications conduit beneath an ephemeral creek. The creek has since washed away the soil covering the conduit and it is now exposed to water in the creek and is also at risk of vandalism.	Reserves



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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C9652001	Wastewater Treatment Plant Electrical Service Upgrade	Upgrading the WWTP electrical service from 500kW to 1000kW.	Legislated, Risk, Master Plan, Strategic Plan. A recent Power Quality Study carried out at the WWTP has identified that existing, installed equipment electricity needs is nearing the full capacity of the existing BC Hydro electrical service. In order to supply power for the expansion of the WWTP that is currently underway, to provide power for HVAC upgrades that are required to meet safety regulations as well as power biosolids storage and loading infrastructure that is required to significantly reduce biosolids hauling and disposal costs.	Reserves
C9652002	Radio Antenna Tower at the Wastewater Treatment Plant	150' high SCADA radio antenna tower.	Risk / Master Plan / Strategic Plan. Several DOS infrastructure sites are currently on cellular communication protocols that are intermittently unreliable which creates risk of alarms related to infrastructure failure going un-announced and resulting in potential for property damage. This antenna tower will also provide better comms availability for emergency services and potential revenue stream for the DOS if tower space can be leased to mobile phone carriers (telus, bell, etc.) Tower installation was planned as part of the Public Works facility project but has been cut from that program due to cost and space constraints.	Reserves
C9653001	Replacement Back-up Generator for Westway Lift Station	Replacement back-up generator for Westway lift station.	Currently back-up generators are not included in the Fleet Replacement Plan and Fleet Reserve. The generator at this station is almost 30 years old and is placed within the electrical room for the building, which no-longer meets electrical code requirements.	Reserves