

DISTRICT OF SQUAMISH 2024-2028 FINANCIAL PLAN			Tax Estimate (General Fund)											
Service Level Changes														
CR No.	Department	Project Name	2024 Expense		2024 FTE		2024 Revenue	Revenue Source	2024 Tax		2025	2026	2027	2028
			New FTE Count	Operating	Personnel	Impact			Percent	Incremental Tax	Incremental Tax	Incremental Tax	Incremental Tax	
<b>General Fund Service Level Maintenance</b>														
AUTO - 125	Arts and Culture	Squamish Arts Partnership	-	15,500	-	-	-	-	15,500	0.0%	3,000	-	-	-
AUTO - 145	Recreation	Valleycliffe Bike Park	-	20,000	-	-	-	-	20,000	0.1%	20,000	-	-	-
AUTO - 212	CAO	IDEA Committee & Training	-	65,000	-	25,000	Grant	-	40,000	0.1%	30,000	-	-	-
AUTO - 214	Real Estate	Corporate Office Lease	-	65,000	-	-	-	-	65,000	0.2%	-	-	-	-
AUTO - 104	Parks	Parks Downtown Division Staff	1.00	42,600	2,978	-	-	-	45,578	0.1%	88,778	-	-	-
AUTO - 100	Public Works	Class 1 Truck Driver Training Program	-	15,500	-	-	-	-	15,500	0.0%	-	-	-	-
AUTO - 101	Public Works	Roads & Drainage Growth	1.00	17,100	85,464	-	-	-	102,564	0.3%	14,963	-	-	-
AUTO - 103	Public Works	Additional Dust Abatement Application	-	30,000	-	-	-	-	30,000	0.1%	-	-	-	-
AUTO - 120	Public Works	Clerk 3 Casual Position	-	-	23,569	-	-	-	23,569	0.1%	590	-	-	-
AUTO - 121	Public Works	Clerk 3 Casual Position (2025)	-	-	-	-	-	-	-	0.0%	24,159	-	-	-
AUTO - 123	Public Works	Additional Fleet Mechanics	-	-	-	-	-	-	-	0.0%	114,442	-	-	-
AUTO - 168	Information Technology	Strategic Planning System	-	12,500	-	-	-	-	12,500	0.0%	-	-	-	-
AUTO - 137	Information Technology	24x7 Security Monitoring & Response Service	-	60,000	-	-	-	-	60,000	0.2%	-	-	-	-
AUTO - 128	Information Technology	Casual Senior Business Analyst	-	-	53,601	-	-	-	53,601	0.1%	1,340	-	-	-
AUTO - 122	Parks	Waste Bins and Portopotties	-	20,000	-	-	-	-	20,000	0.1%	-	-	-	-
AUTO - 150	Human Resources	Benefits Coordinator	1.00	8,750	38,427	-	-	-	47,177	0.1%	20,345	-	-	-
AUTO - 90	Facilities Management	Full Time Custodian Brennan Park and Other Buildings	1.40	9,830	98,259	-	-	-	108,089	0.3%	7,373	-	-	-
AUTO - 179	Facilities Management	Casual Custodian Increase	-	-	25,000	-	-	-	25,000	0.1%	-	-	-	-
AUTO - 99	Legislative	Customer Service Clerk -increase by 4 hours/week	-	-	7,800	-	-	-	7,800	0.0%	-	-	-	-
AUTO - 177	Police Services	Police Services Manager	1.00	11,960	69,584	74,600	PS Provision	-	6,944	0.0%	6,944	73,100	-	-
AUTO - 208	Fire Services	Fire Masterplan Additional Firefighter	1.00	16,600	115,968	-	-	-	132,568	0.4%	138,141	-	-	-
AUTO - 138	Emergency Management	FireSmart Coordinator	1.00	12,070	62,703	41,203	Grant	-	33,570	0.1%	10,920	-	-	-
AUTO - 174	Transit	Sustainable Transportation Coordinator	1.00	18,640	95,576	114,216	Transit Provision	-	-	0.0%	-	62,980	62,410	-
AUTO - 139	Financial Services	Reorganization - Financial Analyst Level 2	-	-	26,546	-	-	-	26,546	0.1%	664	-	-	-
AUTO - 167	Financial Services	Reorganization - Financial Analyst Level 1	-	-	17,327	-	-	-	17,327	0.0%	434	-	-	-
<b>Sub-Total Service Level Maintenance Projects</b>			<b>8.40</b>	<b>441,050</b>	<b>722,799</b>	<b>255,019</b>			<b>908,830</b>	<b>2.4%</b>	<b>383,533</b>	<b>136,080</b>	<b>62,410</b>	<b>-</b>
<b>General Fund - Capital Project Funded SLM</b>														
<i>Additional Engineering and Support for Capital Plan</i>														
AUTO - 144	Capital Engineering	Capital Team - Project Engineer 3 (Capital)	1.00	19,050	108,543	108,543	Capital	-	19,050	0.1%	19,050	-	-	-
AUTO - 146	Capital Engineering	Capital Team - Project Manager	1.00	17,300	95,042	95,342	Capital	-	17,000	0.0%	17,000	-	-	-
AUTO - 149	Capital Engineering	Capital Team - Engineering Tech Coordinator	1.00	18,400	17,867	25,267	Capital	-	11,000	0.0%	11,000	-	-	-
AUTO - 206	Procurement Services	Procurement Specialist	1.00	16,870	83,480	83,480	Capital	-	16,870	0.0%	16,670	-	-	-
AUTO - 217	Facilities Construction	Facilities Planning and Construction Coordinator	1.00	-	62,852	62,852	Capital	-	-	0.0%	-	-	-	-
AUTO - 198	Financial Services	Accounts Payable Coordinator	0.50	8,730	31,630	-	Capital	-	40,360	0.1%	3,958	-	-	-
AUTO - 92	Communications	Capital projects communications support	0.40	500	35,800	36,300	Capital	-	-	0.0%	37,166	-	-	-
<i>Subtotal additional Engineering and Support Capital Plan</i>			<i>5.90</i>	<i>80,850</i>	<i>435,214</i>	<i>411,784</i>			<i>104,280</i>	<i>0.3%</i>	<i>22,596</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Capital Service Level Maintenance</i>														
AUTO - 209	Information Technology	IT Financial Systems Analyst	-	-	-	-	Capital	-	-	0.0%	109,883	-	-	-
AUTO - 143	Procurement Services	Procurement Specialist	1.00	16,870	83,480	83,480	Capital	-	16,870	0.0%	16,890	-	-	-
AUTO - 110	Information Technology	GIS & Data Analyst	1.00	13,730	79,108	79,000	Capital	-	13,840	0.0%	38,462	47,433	-	-
<i>Subtotal Other Capital SLM</i>			<i>2.00</i>	<i>30,600</i>	<i>162,588</i>	<i>162,480</i>			<i>30,710</i>	<i>0.1%</i>	<i>268,547</i>	<i>47,433</i>	<i>-</i>	<i>-</i>
<b>Total Capital Project Funded SLM Requests</b>			<b>7.90</b>	<b>111,450</b>	<b>597,802</b>	<b>574,264</b>			<b>134,990</b>	<b>0.4%</b>	<b>108,859</b>	<b>47,433</b>	<b>-</b>	<b>-</b>

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Service Level Changes														
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			New FTE Count	Operating	Personnel						Incremental Tax	Incremental Tax	Incremental Tax	Incremental Tax
<b>Service Level Opportunity</b>														
AUTO - 124	Planning	OurSquamish Funding Request	-	30,000	-	-	30,000	CEG	-	0.0%	-	CEG to be Reviewed by Council		
AUTO - 95	Arts and Culture	Downtown Squamish BIA Community Events Grant	-	45,000	-	-	45,000	CEG	-	0.0%	-	CEG to be Reviewed by Council		
<b>Total Service Level Opportunity</b>			-	<b>75,000</b>	-	-	<b>75,000</b>		-	<b>0.0%</b>	-	-	-	-
<b>Total General Fund Maintenance &amp; Opportunity</b>			<b>16.30</b>	<b>627,500</b>	<b>1,320,601</b>	-	<b>904,283</b>		<b>1,043,820</b>	<b>2.8%</b>	<b>492,392</b>	<b>183,513</b>	<b>62,410</b>	-
<b>Service Level Increase - Transit Expansion</b>														
AUTO - 173	Transit	Transit - Add frequency to 1 Brackendale and 2 Highlands	-	155,625	-	-	12,045	Transit Fees	143,580	0.4%	143,580	143,580	-	-
AUTO - 175	Transit	Transit - New seasonal service to Oceanfront	-	58,023	-	-	6,423	Transit Fees	51,600	0.1%	-	-	-	-
AUTO - 215	Transit	2025 Transit Expansion (S Squamish + Alice Lake)	-	-	-	-	-	-	-	0.0%	205,000	105,000	105,000	-
AUTO - 216	Transit	2026 Transit Expansion (Frequent Transit Network)	-	-	-	-	-	-	-	0.0%	-	151,000	152,000	150,000
<b>Sub-Total Service Level Increase</b>			-	<b>213,648</b>	-	-	<b>18,468</b>		<b>195,180</b>	<b>0.5%</b>	<b>348,580</b>	<b>399,580</b>	<b>257,000</b>	<b>150,000</b>
<b>Total General Fund Service Level Change</b>			<b>16.30</b>	<b>841,148</b>	<b>1,320,601</b>	-	<b>922,751</b>		<b>1,239,000</b>	<b>3.3%</b>	<b>840,972</b>	<b>583,093</b>	<b>319,410</b>	<b>150,000</b>

Number *	Department	Name	Description	Justification
AUTO - 110	Information Technology	GIS & Data Analyst	<p>The GIS &amp; Data Analyst provides analytical and complex technical work in support of the District's geographic information system (GIS), asset management solutions, data analysis, and application development. Primary responsibilities include implementing and supporting technology, ensuring that critical infrastructure asset data are maintained and protected, and providing technical expertise and proficiency in enterprise data management and analysis activities. This position ensures reliable data for strategic planning and project delivery, capital planning, operational activities, and the long-term health of the District's infrastructure asset data and technology. This position will be required in order to move forward with the 2024/25 Work &amp; Asset Management project.</p>	<p>Since its inception in 2010, the GIS program has grown and evolved to support all District departments with information management, technology, analysis, and data visualization. GIS services are required for day-to-day District operations and are essential for the efficient and effective delivery of municipal services. Despite this increased demand, the GIS program has never had a service level increase. Additional staff resources are required to meet current needs and this role is critical to the implementation of the planned Asset Management System. It will mitigate serious risk to the organization and the public as District assets continue to age. The Data Analyst position (for 2024) is included in the organization's plan, as identified through the 2020 Capacity Review.</p>
AUTO - 168	Information Technology	Strategic Planning System	<p>A new tool (Envisio) is being implemented in 2023 to manage the strategic planning process. This tool enables the leadership team to execute and report out to Council and the public on progress being made toward strategic objectives. It includes a public facing site and dashboard.</p>	<p>The implementation and a one-year subscription are being charged to the TTP carry-forward. The current subscription allows the District to manage one major plan. Following this initial trial and an evaluation of the system, there's a strong likelihood that the organization will continue with the solution at a cost of 12,500/year. There's also an option for a multi-plan subscription in the future which will require an additional 10k/yr commitment. The company also offers consulting services at an additional cost, to assist with future plan development and implementations.</p>

Number *	Department	Name	Description	Justification
AUTO - 137	Information Technology	24x7 Security Monitoring & Response Service	<p>The IT Department is looking to implement a complete security service to reduce cyber security risk to the organization. With a number of modern tools, systems and appliances in place already to provide layered security, the District is looking for a service to monitor the District’s network, systems, devices and cloud solutions on a 24x7 basis.</p> <p>The District requires Consultant expertise to update, tweak, and optimize the various security systems that have been implemented in recent years. An initial review of current security systems and configurations is needed, identifying any gaps that should be addressed. This would be expected to be a regular activity with the service provider working closely with the District team.</p> <p>The IT Security &amp; Infrastructure team is looking for proactive, professional security services. This includes ongoing scanning of the network, endpoints, local and cloud server environments, interpreting alerts, and responding quickly to any threats or suspicious activity at any time. The District needs dedicated support to monitor security system logs and alerts. Telemetry and data from these systems needs to be centrally analyzed, managed, and interpreted. The District requires 24x7 monitoring, threat hunting, and response services.</p>	<p>As the cyber threat landscape continues to evolve, and as the organization continues to grow in size and service offerings, the threat of an attack is more serious than ever. We have advanced security technology in place but mainly rely on one Consultant for adhoc security reviews. (Even he is recommending a more extensive service.) Fulsome professional security services are now available and affordable and are being deployed as a standard service in most organizations. With District networks and services available, probed, and under potential attack 24x7, a service to monitor and respond 24x7 is no longer optional. The cost of such a service is between 80-100k, but we are expecting to be able to reduce the spend on our Security Consultant. Regular vulnerability scans are also part of the service and will replace costly annual network penetration testing. Engaging in such a service is now standard practice in the Industry and is also a requirement for the District to continue to be eligible for Cyber Insurance. The cost and outfall of an attack dwarfs the cost of the service.</p>
AUTO - 90	Facilities Management	Full Time Custodian Brennan Park and Other Buildings	Mid-day cleaning at Brennan Park and Fire Hall 2 Cleaning 7 days a week.	Currently custodial staff do not start until 4:00pm at Brennan Park. Custodian FTE will also provide much needed casual coverage and additional cleaning at New Fire Hall.

Number *	Department	Name	Description	Justification
AUTO - 177	Police Services	Police Services Manager	<p>This position would oversee the Police Services Municipal budget and be responsible for the management of Police Services Municipal Employees who provide service to the RCMP. The Manager is a member of the Municipal and RCMP Senior Leadership Team and is accountable for ensuring that the Police Services has the structures, supports, culture, policies, processes and people necessary to succeed.</p>	<p>Manager Position                      The PSE position that is currently supporting this role will be realigned to support provincial financial lined responsibilities as per proper RCMP funding models. The Manager provides overall leadership and management to Police Services. They oversee operational plans, priorities, and projects and accountably ensures results are realized and reported through a performance measurement framework. This position would oversee the Police Services Municipal budget and be responsible for the management of Police Services Municipal Employees who provide service to the RCMP. The Manager is a member of the Municipal and RCMP Senior Leadership Team and is accountable for ensuring that the Police Services has the structures, supports, culture, policies, processes and people necessary to succeed. The Police Services Manager is unique as it will have 2 separate reporting structures / accountability levels one to the District of Squamish and the other to the RCMP. For the District of Squamish, this reporting structure will ensure that the municipal staff are enveloped into their Vision, Mission and Values as there will now be a reporting line to the General Manager of Community Safety. For the RCMP, the manager will ensure operational needs are met within the facility, staff and policies. Transitioning the Police Services Manager to a municipal position will support the RCMP Detachment Commander's requirements to ensure reporting to contract partners and demonstrating that funds are managed separately and remain within the intended business lines such as municipal employee costs vs. public service employee costs.</p>
AUTO - 138	Emergency Management	FireSmart Coordinator	<p>The FireSmart Coordinator works with homeowners and members of the public to provide property risk assessments, public education around mitigating wildfire risk in their neighborhoods. The coordinator is also responsible for organizing community work days, chipper service and assisting homeowners in becoming a FireSmart recognized community.</p>	<p>This role is a required position to obtain Community Resiliency Investment funds from UBCM for fuel mitigation and FireSmart funding. The role is currently being filled on a casual basis through the Emergency Program Manager and a 4 month term contractor. With the addition of the fuel mitigation projects being taken over from the Fire Chief, the emergency program lacks capacity to effectively resource this program without a full-time coordinator. Currently we are funding this contract position through the CRI funding but this model lacks continuity of program delivery as we cannot be certain that funding will be obtained to staff this position.</p>

General Fund - Attachment 1

Number *	Department	Name	Description	Justification
AUTO - 173	Transit	Transit - Add frequency to 1 Brackendale and 2 Highlands	Provides for an additional 4500 annual service hours and 3 buses to increase frequency on the 1 Brackendale and 2 Highlands (includes peak times) as well as improving weekend service on the frequent transit network. Proposed to start Sept 2024.	This expansion was recommended in the Transit Future Action Plan (TFAP) - Master Plan. The routes 1 and 2 expansions were previously supported but Council by lacked the Provincial budget to proceed (2022 and 2023). This year includes the addition of the weekend improvements to begin catching up to the TFAP timeline. Transit expansions also support Big Move 2 in the Community Climate Action Plan and goals in the Council Strategic Plan (1 - Increase the equity and accessibility of our active transportation network and transit system year over year and 2 - Achieve goal of reducing community greenhouse gas (GHG) emissions by 45% by 2030 through updating and implementing the Community Climate Action Plan (CCAP)).
AUTO - 174	Transit	Sustainable Transportation Coordinator	New Sustainable Transportation Coordinator, position to reporting to Transportation Planner. Role involves planning, design and implementation of AT, transit and traffic calming projects (not including large capital projects).	Sustainable transportation (i.e., active transportation and transit) is a strategic priority for Council and an important component of the Community Climate Action Plan. The workload in this portfolio has increased over time and is expected to continue to increase as Squamish's population grows, new sustainable transportation infrastructure is built, and more people shift to sustainable modes for a variety of reasons (cost, health, enjoyment, environmental concerns). The Transit Future Action Plan alone includes a doubling of transit service over 5 years with associated infrastructure improvements. A dedicated position is needed for "on the ground" tasks such as managing and upgrading the District's transit stop infrastructure, improving safety for active transportation users through traffic calming/speed limit reduction initiatives, managing communications and responses to complaints, and implementing AT upgrades such as crosswalks and bike lane improvements (signage, paint, flashing beacons etc). Role required for: Council Strategic Plan, Active Transportation Plan, Transit Future Action Plan, traffic safety risk reduction.
AUTO - 175	Transit	Transit - New seasonal service to Oceanfront	Provides an additional 800 service hours for seasonal (mid June - early Sept) transit service to Oceanfront.	This expansion was recommended in the Transit Future Action Plan (TFAP) - Master Plan. It was supported previously by Council but didn't receive the required provincial funding to proceed. Transit expansions also support Big Move 2 in the Community Climate Action Plan and goals in the Council Strategic Plan (1 - Increase the equity and accessibility of our active transportation network and transit system year over year and 2 - Achieve goal of reducing community greenhouse gas (GHG) emissions by 45% by 2030 through updating and implementing the Community Climate Action Plan (CCAP)).

General Fund - Attachment 1

Number *	Department	Name	Description	Justification
AUTO - 135	Planning	Planning Development Applications Manager	New position to manage review of development applications in the Community Planning Department. This position will oversee the work of planners who are performing review of development applications and will ensure that applications conform to Official Community Plan policies, Community Amenity Contribution policies and Council's Strategic Plan.	Currently there are only one managerial position in the Community Planning Department (Director) for a staff of 10. The management duties currently include overseeing policy work, administration and development review, the span is too broad to be sustainable. Application review process will be improved by having a dedicated manager oversee development application review.
AUTO - 125	Arts and Culture	Squamish Arts Partnership	The first funding agreement with Squamish Arts Council (SAC) was established in 2018 for \$45,000 and has remained the same since. In 2018, SAC hired their first staff member and have since grown substantially (a 54% increase in annual operating budget from 2018 to 2022) through this reliable funding which provides staff the ability to seek additional funding. The organization has grown to 1.5 staff members (2021) and are projecting growth to 2 full-time regular positions in 2024.	The numbers are based on around a 5% growth of the funding amount annually with some rounding. While the starting \$60,500 for 2024 may seem like a significant increase from \$45,000, it aims to take into account the fact that the funding has not increased from 2018 to 2023. See the table attached for reference. The suggested numbers, however, do not look to recuperate the nearly \$40,000 that a growing partnership would have provided from 2018 to 2023. Additionally when looking to the future years, some changes are larger and smaller than the 5% due to rounding, the average annual increase comes to 5.06%.
AUTO - 145	Recreation	Valleycliffe Bike Park	Valleycliffe Bike Park is operated by SORCA on District property. The bike park is well used and consists of a pumptrack and dirt jumps. Through fundraising, grants and \$10,000 support from the DOS, the Park will see significant upgrades and safety improvements in 2023. This funding is to support SORCA in the ongoing maintenance of the bike park and to offset an increased cost of insurance.	SORCA has asked for \$10,000 annually and \$500 monthly for professional contracted support to maintain the park. Dirt Jumps require ongoing, continued maintenance to remain safe and fun. The dirt requires ongoing sculpting to maintain its integrity as it wears down from use and weather. In addition, the District has historically reimbursed SORCA for the cost of insurance. In 2023, costs increased by \$4000 that was not budgeted.
AUTO - 139	Financial Services	Reorganization - Financial Analyst Level 2	Reorganization to mitigate risk. This Service Level Change will convert a Financial Services Specialist role to a Financial Analyst Level 2 role. There will be no increase in FTE's.	The complexity of capital and organizational initiatives has significantly increased in the past few years. Examples of increased complexity is in accounting standards, system management, and internal controls. The increased complexity requires a higher skill set to perform tasks. This Service Level Change will convert a Financial Services Specialist role to a Financial Analyst Level 2 role.
AUTO - 167	Financial Services	Reorganization - Financial Analyst Level 1	Reorganization to mitigate risk. This Service Level Change will convert a Financial Services Specialist role to a Financial Analyst Level 1 role. There will be no increase in FTE's.	The complexity of capital and organizational initiatives has significantly increased in the past few years. Examples of increased complexity is in accounting standards, system management, and internal controls. The increased complexity requires a higher skill set to perform tasks. This Service Level Change will convert a Financial Services Specialist role to a Financial Analyst Level 1 role.
AUTO - 92	Communications	Capital projects communications support	Increase staffing from 0.6 to 1.0 to provide web and graphics support to the increasing needs of Engineering and specifically capital projects.	Communications web and graphics support is increasingly needed, specifically capital projects.

General Fund - Attachment 1

Number *	Department	Name	Description	Justification
AUTO - 150	Human Resources	Benefits Coordinator	The role of a Benefits Coordinator would encompass a wide range of responsibilities, including but not limited to overseeing employee health insurance plans, retirement benefits, leave policies, and other supplementary benefits. This role would be responsible for keeping up-to-date with industry regulations and standards and serving as a point of contact for employees - addressing their inquiries, resolving issues, and providing clear and concise information regarding their benefits. The Benefits Coordinator would also provide support to disability management.	With the growth of the District and increasing complexity of employee benefits coordination and administration, it has become imperative to have a dedicated professional who can oversee and optimize cost-efficiencies for our benefits programs (such as health insurance plans, retirement benefits, leave policies, and other supplementary benefits). The District is currently at risk due to a lack of dedicated benefits resource expertise. Centralizing and streamlining our benefits policies and processes will reduce errors, ensure compliance with regulations (such as MPP regulations), and enhance the overall employee experience by serving as a single point of contact for information and guidance.
AUTO - 198	Financial Services	Accounts Payable Coordinator	Accounts Payable Coordinator 0.5 FTE to manage the increase in the estimated capital production levels.	The accounts payable function is currently resourced to manage the production levels coming from the current capital project team. For 2024, the capital team complement request ask has been significantly increased (approximately double current production levels) and the accounts payable function will be directly impacted by this increase. To ensure Suppliers are paid within contractual terms additional accounts payable support is required.
AUTO - 128	Information Technology	Casual Senior Business Analyst	A Casual Senior BA is currently on staff (funded by TTP), leading a number of system and process improvements for HR and Finance. (This is not the same Casual SBA who mainly supports Recreation's system and SharePoint/Collabware.) Her focus is on HR hiring and on-boarding improvements, using the systems we already have and adding/improving functionality and processes. She is also leading the effort to improve UBW Payroll, Procurement, and Accounts Receivable modules. A significant effort is underway to get more out of the new systems we implemented and this is a key role that will be needed on an ongoing basis.	This Casual position has already yielded great dividends in a relatively short period of time. Several HR and Finance processes have been improved and streamlined and a lot more can be done with a relatively small investment into this Casual role. The District is getting high-priced consultant value at a modest rate. The pay-off is more functionality and more efficient use of our new ERP platform, with staff able to focus on high value work instead of medial tasks.
AUTO - 179	Facilities Management	Casual Custodian Increase	This service level change is to reflect our actuals over the past two years utilizing casual custodians for backfilling FTE.	Casual custodian hours are crucial to our facility operations to maintain the cleaning standards daily throughout our district facilities. This increase in funds is to reflect the actuals in 2022 and 2023.
AUTO - 120	Public Works	Clerk 3 Casual Position	Increases in development, infrastructure and services have increased demands on clerical staff. This includes Tempest requests from other departments such as planning, engineering and building; work orders, and service requests.	Risk Management / Strategic Plan / Reliable Service Delivery. In order to maintain service levels, response times and customer service expectations additional clerical capacity is needed.
AUTO - 121	Public Works	Clerk 3 Casual Position (2025)	Increase Clerk 3 Casual hours from .3 to .6 FTE to address development growth and infrastructure growth	Risk Management / Strategic Plan / Reliable Service Delivery. Increase in Tempest Requests and Work Orders from Planning, Engineering and Building as a result of development and District projects.



General Fund - Attachment 1

Number *	Department	Name	Description	Justification
AUTO - 123	Public Works	Additional Fleet Mechanics (2025/26)	Additional ticketed mechanic in 2025 and apprentice mechanic in 2026.	Risk, Legislation, Strategic Plan. Hiring an additional mechanic will be cost neutral. Augmenting the volume of work sent out to contracting shops will provide funding for this position. Additional efficiencies gained will include savings on parts and materials mark-up, reduced equipment down time and work delays for other departments, improved emergency response as well as improved compliance with National Safety Code and Commercial Transport Act & Regulations for Fleet Vehicles safety.
AUTO - 101	Public Works	Roads & Drainage Growth	Additional labour staff for Roads & Drainage	Risk / Master Plan / Strategic Plan. Significant community growth has occurred since 2020 however no new FTE have been allocated to the Roads & Drainage team. As a result, service levels are not being maintained.
AUTO - 100	Public Works	Class 1 Truck Driver Training Program	Training program for class 1 truck drivers.	Risk, Legislation, Strategic Plan. New Mandatory Entry Level Training (MELT) program implemented by the Province came into effect in October of 2021 requires new class 1 truck drivers to complete 6-week / \$15,000 course.
AUTO - 103	Public Works	Additional Dust Abatement Application	Additional dust abatement for dry season application.	Risk / Strategic Plan. Summers are drier longer and therefore dust has become a health and safety and nuisance issue.
AUTO - 104	Parks	Parks Downtown Division Staff	Team of staff and necessary materials to conduct maintenance for new downtown parks (Oceanfront, Waterfront, Mamquam Blind Channel Walkway, etc.)	Risk / Master Plan / Strategic Plan. Major class 'A' parks (Oceanfront, Waterfront) being contributed by developers will be online in 2024/2025 will require daily, weekly and monthly servicing and maintenance. FTE lift originally approved for 2023 during 2022 - 2026 budget cycle. Park completion was delayed from 2023 to 2024 so budget request was pushed back to 2024 during the 2023 - 2027 Financial Plan cycle.
AUTO - 122	Parks	Waste Bins and Portopotties	Installation and Servicing of additional garbage bins and portable washrooms at locations requested by public or user groups such as youth soccer and other. Locations proposed include Soccer Field at Brennan Park and Smokebluffs Park parking lot.	Strategic Plan - Connected and Livable Community & Reliable Service Delivery; Master Plan - Brennan Park - this will bridge the gap between now and buildout and construction of permanent facilities.

Number *	Department	Name	Description	Justification
AUTO - 95	Arts and Culture	Downtown Squamish BIA Community Events Grant	<p>The DSBIA have requested \$45,000 annually towards community events.</p> <p>The DSBIA host a number of free community events annually that activate the downtown core and that are greatly valued by the community.</p>	<p>This aligns with the intended outcomes of the Community Grants Policy and as such, staff are recommending funding this request through the unallocated portion of the Community Grants Budget. Subject to resourcing, in 2024 staff will be returning with an update to the Community Grants Policy and Community Partnership Policy, which may change the funding model.</p> <p>If funding is granted, staff will enter into a 1 year agreement that will outline clear KPIs and desired outcomes.</p> <p>The delivery of community events aligns with multiple District policies, including the Community Partnership Policy, Arts, Culture and Heritage Strategy and Official Community Plan. See attached DSBIA Proposal for more information on policy alignment. In addition, the request aligns with the District's Strategic Plan by contributing to a connected and livable community and building resilient people and relationships.</p>
AUTO - 124	Planning	OurSquamish Funding Request	<p>OurSquamish is a community non-profit charity dedicated to enhancing Squamish's urban public spaces for a lively, inclusive, sustainable, safe &amp; healthy Squamish. They have a board of 12 active members and have an 100 person volunteer group. The organization leverages dollars from generous contributors through fundraising, in-kind contributions and collaboration, grants and volunteer muscle for the delivery of their projects, however need a consistent funding source, equivalent to ~1/3 - 1/2 of a part time ED salary, to allow the organization to retain an Executive Director who can lead and manage projects, train volunteers, and fundraise for projects that carry out District and Our Squamish's aligned priorities.</p>	<p>-Young organization established in 2019 and have grown significantly over a short period of time.</p> <p>-Proven examples of funding leveraging : In 2022, they fundraised over \$84,000 dollars, leveraging just under \$15,000 in contributions from the DOS for two projects to create a covered bike shelter and a bike valet for Open Street Day. See attachment for more examples.</p> <p>-Have delivered on several projects throughout the years that benefit District of Squamish placemaking objectives and enhance existing assets, public spaces and active transportation infrastructure (e.g. Winnipeg Parklet, Cleveland Bike Shelter, Transit seating, Open Streets Day Bike Valet).</p>
AUTO - 143	Procurement Services	Procurement Specialist	<p>The addition of the Procurement Specialist position will meet the need of the increased project volume and adequately mitigate organizational contract risk, reduce legal liability and reduce bottlenecks and backlogs for project delivery. The position is 100% funded by capital projects and service the increased volume and complexity of facility and infrastructure projects.</p>	<p>The procurement department is an important service function within the organization, responsible for meeting public procurement regulation requirements, managing contract risk, sourcing suppliers, promoting social procurement initiatives, negotiating contracts, and managing vendor relationships. With increased volume, complexity and sophistication of the District's capital projects, the Procurement department has experienced exponential growth in demand for its service. The Procurement Department requires additional resources to meet the need of the <u>current</u> project volume to adequately mitigate organizational contract risk, reduce legal liability and reduce bottlenecks and backlogs for project delivery.</p>

General Fund - Attachment 1

Number *	Department	Name	Description	Justification
AUTO - 206	Procurement Services	Procurement Specialist	The addition of the Procurement Specialist position will meet the need of the increased project volume and adequately mitigate organizational contract risk, reduce legal liability and reduce bottlenecks and backlogs for project delivery. The position is 100% funded by capital projects and service the increased volume and complexity of facility and infrastructure projects.	The procurement department is an important service function within the organization, responsible for meeting public procurement regulation requirements, managing contract risk, sourcing suppliers, promoting social procurement initiatives, negotiating contracts, and managing vendor relationships. With increasing volume, complexity and sophistication of the District's capital projects, the Procurement department has experienced exponential growth in demand for its service. For 2024, the capital team complement request ask has been significantly increased (approximately double current production levels) and the procurement function will be directly impacted by this increase.
AUTO - 144	Capital Engineering	Capital Team - Project Engineer 3 (Capital)	This request is for a senior civil engineer to join the Capital Projects Team to support the delivery of major infrastructure projects.	An increase in staffing is required to support the delivery of ongoing capital projects.
AUTO - 149	Capital Engineering	Capital Team - Engineering Tech Coordinator	This request is for an engineering technician coordinator to join the Capital Projects Team to support the delivery of major infrastructure projects.	An increase in staffing is required to support the delivery of ongoing capital projects.
AUTO - 146	Capital Engineering	Capital Team - Project Manager	This request is for a project manager to join the Capital Projects Team to support the delivery of major infrastructure projects.	An increase in staffing is required to support the delivery of ongoing capital projects.
AUTO - 208	Fire Services	Fire Masterplan Additional Firefighter	Fire Services Masterplan recommend adding an additional firefighter	Request aligns with Fire Services Masterplan.
AUTO - 209	Information Technology	IT Financial Systems Analyst	This position plays a critical role in maintaining the integrity the District ERP, financial systems, processes, integrations and data on an ongoing basis. Along with the MAIS retirement and associated A/R implementation, more improvements are planned for UBW Payroll, Procurement, and HR modules. A major upgrade is also required and being planned. Integrations with new systems such as Qwestica and Openbook also need to be maintained, updated, and tested. Ongoing support by this role is required on the new Tempest system, which is a subledger system containing financial source of truth detail. A payment-card project is planned as well, adding another module to UBW. This is a critical operational role needed to support and extend the capabilities of our growing ERP platform.	The IT Financial Systems Analyst (same level as Senior BA) provides oversight and maintenance of the District's enterprise-wide Finance/ERP software systems. This position guides the design and maintenance of business processes, ensures the integrity of financial data, and tests that system requirements support effective and efficient financial operations and reporting. The District has made a multi-million dollar investment into these systems. Dedicated staff resources are needed to ensure that these systems continue to operate effectively, providing value, and mitigating risk.
AUTO - 214	Real Estate	Corporate Office Lease	Additional office space is required to accommodate new staff.	Staff are reviewing options for short term lease of office space in downtown Squamish.

Number *	Department	Name	Description	Justification
AUTO - 212	CAO	IDEA Committee & Training	Implementation of the District of Squamish Inclusion Strategy - IDEAs in Action to improving diversity, equity, and inclusion across the organization as approved by Council in September 2022. Implementation of the District of Squamish Accessibility Plan as per the Accessible BC Act, as approved by Council in June 2023.	The IDEA Committee was developed in response to Council's 2019 direction. A cultural shift to increase diversity, equity, and inclusion (DEI) in the workplace will benefit staff and the organization as a whole. In 2022, the IDEA Committee undertook the development of the District of Squamish Inclusion Strategy - IDEAs in Action to serve as a workplan for how to improve and advance DEI in at the District. Many of the recommendations require funding resources to implement. In 2022, the IDEA Committee undertook the development of the District of Squamish Inclusion Strategy - IDEAs in Action to serve as a workplan for how to improve and advance DEI in at the District. Many of the recommendations require funding resources to implement. Supporting IDEA and Accessibility are directly tied to the key objectives in our Strategic Plan under the Resilient People and Relationships outcome.
AUTO - 215	Transit	2025 Transit Expansion (S Squamish + Alice Lake)	2025 Transit Expansion includes: South Squamish & Off Peak Service starting Sept 2025; Alice Lake seasonal service starting June-Sept 2025	2025 Transit Expansion proposal has been presented to Council and approved in principal. Transit Expansions are dependent on BC Transit and the BC Provincial funding support.
AUTO - 216	Transit	2026 Transit Expansion (Frequent Transit Network)	2026 Transit Expansion includes: Frequent Transit Network Service starting Sept 2026	2026 Transit Expansion proposal has been presented to Council and approved in principal. Transit Expansions are dependent on BC Transit and the BC Provincial funding support.
AUTO - 217	Facilities Planning and Construction	Facilities Planning and Construction Coordinator	Supports the department by performing a variety of duties related to customer relations, grants administration, and the day-to-day administrative support contributing to the department's planning and delivery cycles.	Support resources are required to allow department to function efficiently