



**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**

Special Operating - Attachment 2

SPECIAL OPERATING PROJECTS			ANNUAL COST					FUNDING SOURCES - TOTAL				
REF	Project Name	Department	Category	2024	2025	2026	2027	2028	Taxation	Other revenue	Government transfers	Reserves
S1230001	Age Friendly Planning	Chief Administrative Officer	Strategic Plan	25,000	-	-	-	-	-	-	25,000	-
20300103	Citizen Satisfaction Survey	Communications	Strategic Plan	20,000	-	-	-	25,000	-	-	-	45,000
20300104	Website Update and Content Refresh	Communications	Strategic Plan	25,000	-	-	-	-	-	-	-	25,000
72300111	Tourism Master Plan	Economic Development	Strategic Plan	100,000	-	-	-	-	20,000	20,000	60,000	-
72310008	Marine Impact Study	Economic Development	Strategic Plan	40,000	-	-	-	-	40,000	-	-	-
S7230003	Agrifood Implementation Phase II	Economic Development	Strategic Plan	1,021,000	21,000	83,000	-	-	62,500	62,500	1,000,000	-
S7230004	Squamish Planning Land Use Insight Tool	Economic Development	Strategic Plan	150,000	-	-	-	-	-	-	150,000	-
S7230011	Circular Economy Roadmap Update and Implementation Plan	Economic Development	Strategic Plan	104,200	4,200	4,200	-	-	-	-	100,000	12,600
S7230012	Innovation Capacity Development	Economic Development	Strategic Plan	1,008,300	58,300	58,400	-	-	100,000	25,000	1,000,000	-
S7231001	Sector Impact Assessment - Green Economy	Economic Development	Strategic Plan	-	-	-	40,000	-	-	-	40,000	-
S7231002	Sector Impact Assessment - Outdoor Recreation	Economic Development	Strategic Plan	-	-	40,000	-	-	-	-	40,000	-
S7231003	Squamish Chamber Grant Writing Program	Economic Development	Strategic Plan	30,000	30,000	30,000	30,000	30,000	150,000	-	-	-
S7231004	Trade and Investment Program	Economic Development	Strategic Plan	45,000	45,000	-	-	-	30,000	-	60,000	-
36300101	FireSmart and Community Resilience Investment Program	Emergency Management	Master Plan	150,000	150,000	150,000	-	-	-	-	450,000	-
38300109	Emergency Management/Operations Centre Grant Project	Emergency Management	Municipal Capacity	30,000	30,000	30,000	-	-	-	-	90,000	-
38300110	Emergency Management/Support Services Grant Project	Emergency Management	Municipal Capacity	30,000	30,000	30,000	30,000	30,000	-	-	150,000	-
S5030005	Parking Strategy Update	Engineering	Growth	-	75,000	-	-	-	75,000	-	-	-
S5030006	Subdivision and Development Control Bylaw	Engineering	Growth	100,000	-	-	-	-	-	-	-	100,000
50300111	Multi-Modal Transportation Plan Update	Engineering	Master Plan	50,000	-	-	-	-	-	-	-	50,000
50300120	Flow and Water Quality Monitoring - Integrated Stormwater	Engineering	Master Plan	-	-	100,000	-	-	-	-	-	100,000
50300121	Integrated Flood Hazard Management Plan Update	Engineering	Master Plan	-	-	-	150,000	150,000	-	-	-	300,000
50300122	LiDAR (elevation) Data Acquisition	Engineering	Master Plan	80,000	-	-	-	-	-	-	-	80,000
50300123	Cheekye/Cheakamus Confluence Sediment Removal	Engineering	Master Plan	50,000	150,000	-	-	-	-	-	-	200,000
50300124	Eagle Viewing/Siyich'em Reserve Dike Breach Modelling	Engineering	Master Plan	150,000	-	-	-	-	-	-	150,000	-
S5030001	Asset Management Plan Update	Engineering	Master Plan	-	-	-	125,000	-	-	-	-	125,000
S5030002	Development Cost Charge Bylaw Update	Engineering	Master Plan	50,000	-	50,000	-	50,000	-	-	-	150,000
S5030004	Sewer Use and Storm Sewer Bylaw Update	Engineering	Master Plan	-	-	25,000	-	-	25,000	-	-	-
S5030007	Mamquam Blind Channel - Sediment Testing	Engineering	Master Plan	50,000	-	-	-	-	50,000	-	-	-
S6032001	Dike Vegetation Management Plan	Engineering	Master Plan	-	100,000	-	-	-	-	-	-	100,000
S6032002	Seismic Assessment of Dikes	Engineering	Master Plan	-	-	-	200,000	-	-	-	-	200,000
S6032003	River Channel Survey	Engineering	Master Plan	-	-	300,000	-	-	-	-	-	300,000
S6032004	Flood Warning System	Engineering	Master Plan	-	-	-	10,000	100,000	-	-	-	110,000



**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**

Special Operating - Attachment 2

SPECIAL OPERATING PROJECTS		ANNUAL COST					FUNDING SOURCES - TOTAL					
REF	Project Name	Department	Category	2024	2025	2026	2027	2028	Taxation	Other revenue	Government transfers	Reserves
50300105	Integrated Stormwater Management Plan (Phase 3 - Brackendale & Garibaldi Estates Catchments)	Engineering	Municipal Infrastructure	150,000	125,000	-	-	-	-	-	275,000	-
50300109	Downtown Multi-Modal Hub Feasibility Study	Engineering	Municipal Infrastructure	-	20,000	-	-	-	-	-	-	20,000
50300114	Bridge Inspection Program	Engineering	Municipal Infrastructure	10,000	-	-	-	-	10,000	-	-	-
S5030009	All Ages and Abilities Route Implementation (Active Transportation)	Engineering	Municipal Infrastructure	200,000	-	-	-	-	-	-	-	200,000
S6032005	Comprehensive Dike Inspection	Engineering	Municipal Infrastructure	-	100,000	-	-	-	-	-	-	100,000
50310101	WLNG/FortisBC Capacity Support Program	Engineering		2,583,323	2,564,044	2,590,915	2,609,157	-	-	10,347,439	-	-
S3230001	Municipal Hall Planning	Facilities Maintenance	Master Plan	50,000	-	-	-	-	-	-	-	50,000
S2832003	Hazardous Materials Assessment	Facilities Maintenance	Municipal Capacity	75,000	-	-	-	-	-	-	-	75,000
S7630001	Community Partnership and Grants Policy Update	Filming and Events	Municipal Capacity	50,000	-	-	-	-	-	-	-	50,000
S8230001	Public Art Maintenance	Filming and Events	Municipal Infrastructure	25,000	25,000	15,000	15,000	15,000	-	-	-	95,000
26300103	Digital Aerial Photography (Orthophoto)	Information Technology	Municipal Cyclical	50,000	-	-	-	40,000	-	-	-	90,000
S2630002	Council Chambers Camera Integration	Information Technology	Municipal Equipment	25,000	-	-	-	-	25,000	-	-	-
S2630001	UBW (Core Technology/Finance Platform) Upgrade	IT Infrastructure & Security	Master Plan	-	25,000	-	-	-	25,000	-	-	-
18300100	Municipal Election	Legislative Services	Municipal Cyclical	-	-	120,000	-	-	-	-	-	120,000
S8030001	Library Safe Work Policies and Procedures	Library	Municipal Capacity	10,000	-	-	-	-	-	-	-	10,000
86300103	Public Works Music Festival Support	Parks & Trails	Municipal Infrastructure	34,000	-	-	-	-	-	34,000	-	-
86300107	Street Banner Replacement	Parks & Trails	Strategic Plan	-	36,000	-	-	-	-	-	-	36,000
S6230007	Pat Goode Neighbourhood Park Plan	Planning & Building	Growth	-	-	-	40,000	-	40,000	-	-	-
62300110	Short Term Rental Legal Review and Compliance Action	Planning & Building	Master Plan	20,000	20,000	-	-	-	40,000	-	-	-
62300122	Parks & Recreation Master Plan Review	Planning & Building	Master Plan	100,000	20,000	-	-	-	-	-	-	120,000
S6230001	Urban Forest Management Strategy	Planning & Building	Master Plan	15,000	40,000	80,000	20,000	-	140,000	-	15,000	-
S6230002	Park Master Plan - Smoke Bluffs Park	Planning & Building	Master Plan	-	-	-	60,000	-	60,000	-	-	-
S6230003	Park Master Plan - Junction Park	Planning & Building	Master Plan	-	-	-	60,000	-	60,000	-	-	-
S6230004	Park Master Plan - Rose Park	Planning & Building	Master Plan	-	-	-	-	60,000	60,000	-	-	-
S6230005	Upland Licensing / Improvements - Vancouver / Loggers Marine Intersection	Planning & Building	Master Plan	-	10,000	-	-	-	10,000	-	-	-
S6230006	Neighbourhood Park Plans	Planning & Building	Master Plan	-	-	30,000	30,000	-	60,000	-	-	-
S6230017	Community Boat Launch Feasibility Assessment	Planning & Building	Master Plan	25,000	-	-	-	-	-	-	-	25,000
S6230018	Heritage Statements of Significance	Planning & Building	Master Plan	-	-	10,000	10,000	10,000	30,000	-	-	-
62300107	Howe Sound Community Forum and Ocean Watch Task Force	Planning & Building	Municipal Capacity	-	5,000	-	-	-	5,000	-	-	-
S6230015	OurSquamish Partnership Agreement	Planning & Building	Municipal Capacity	-	35,000	40,000	45,000	50,000	170,000	-	-	-
S6230020	Housing Accelerator Fund (CMHC Grant)	Planning & Building	Municipal Capacity	2,000,000	2,000,000	2,000,000	648,917	648,917	-	-	6,000,000	1,297,834



DISTRICT OF SQUAMISH
2024-2028 Financial Plan

Special Operating - Attachment 2

SPECIAL OPERATING PROJECTS				ANNUAL COST					FUNDING SOURCES - TOTAL			
REF	Project Name	Department	Category	2024	2025	2026	2027	2028	Taxation	Other revenue	Government transfers	Reserves
62300113	Neighbourhood Area Planning-Community & Land Use Planning	Planning & Building	Strategic Plan	30,000	30,000	-	-	-	60,000			
28300107	Land Analysis - Real Estate and Facilities Master Plan	Real Estate	Master Plan	150,000	-	-	-	-				150,000
58301103	Squamish Municipal Airport Strategic Plan	Real Estate	Master Plan	10,000	-	-	-	-				10,000
S5830103	Airport Processes and Procedures Manual	Real Estate	Master Plan	10,000	-	-	-	-				10,000
S5830101	Airport Runway Crack Sealing	Real Estate	Municipal Infrastructure	10,000	-	-	-	-			7,500	2,500
S5830102	Airport Apron Access Road and Itinerant Pad Paving	Real Estate	Municipal Infrastructure	20,000	-	-	-	-			15,000	5,000
S6630001	3rd Ave Pond Scoping Study	Sustainability	Municipal Infrastructure	-	10,000	-	-	-	10,000			
S6630002	Ditch Maintenance Program Scoping Study	Sustainability	Municipal Infrastructure	-	10,000	-	-	-	10,000			
66300105	Community Energy and Emissions Plan	Sustainability	Strategic Plan	210,000	100,000	100,000	100,000	100,000		264,000	110,000	236,000
66300108	Community Climate Action Plan Update	Sustainability	Strategic Plan	45,000	-	-	-	-				45,000
66300110	Home Energy Retrofit Assist Support and Implementation	Sustainability	Strategic Plan	80,000	80,000	80,000	-	-				240,000
S6630005	Invasive Species Bylaw Implementation	Sustainability	Strategic Plan	10,000	-	-	-	-	10,000			
S6630006	Wildlife Connectivity Project	Sustainability	Strategic Plan	20,000	20,000	-	-	-	40,000			
TOTAL 2024-2028 - GENERAL FUND				9,325,823	5,968,544	5,966,515	4,223,074	1,308,917	1,417,500	10,752,939	9,737,500	4,884,934
92300108	Disaster Debris Management Plan	Sustainability	Municipal Capacity	10,000	-	-	-	-				10,000
92301106	Landfill Expansion Pre-Design & Permitting	Sustainability	Municipal Infrastructure	326,200	121,200	36,200	36,200	36,200				556,000
94300110	Water Loss Management Study	Engineering	Master Plan	100,000	-	-	-	-				100,000
S9430005	Stawamus & Mashiter Water Supply Inspection & Maintenance	Engineering	Municipal Infrastructure	50,000	300,000	300,000	-	-				650,000
96300102	Sewer Master Plan Update	Engineering	Master Plan	75,000	75,000	-	-	-				150,000
S9630001	Wastewater Treatment Plant Master Plan	Engineering	Master Plan	300,000	-	-	-	-				300,000
S9630101	Utility Operator 1 - Wastewater Treatment	Utilities	Municipal Capacity	96,455	97,226	99,657	101,650	-		394,988		
TOTAL 2024-2028 - UTILITY FUNDS				957,655	593,426	435,857	137,850	36,200	-	394,988	-	1,766,000
TOTAL 2024-2028				10,283,478	6,561,970	6,402,372	4,360,924	1,345,117	1,417,500	11,147,927	9,737,500	6,650,934

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
18300100	Municipal Election	Municipal Elections are held every 4 years for Mayor and Council	Periodic elections are mandated by the Provincial government.	Reserves
20300103	Citizen Satisfaction Survey	The District previously undertook Citizen Satisfaction Surveys in 2006 and 2012. Re-introducing a statistically valid survey would help Council to assess the current perceptions and opinions of the community. Relying on social media to provide comprehensive insights the broader community is not accurate or recommended. Suggested frequency is mid-term, every four years.	Level of citizen satisfaction survey results provide valuable insights that can support District decision-making and strategic planning.	Reserves
20300104	Website Update and Content Refresh	The District website requires an update and content refresh. There is a lot of outdated content that should be updated or removed. Technical work and updates are also required. Page and content types require updating. Navigation elements and other technical backend pieces require updates as well.	The District's website is our main information portal for the public. An update/refresh will ensure that the site functions as designed and that the information being provided is up to date and relevant.	Reserves
26300103	Digital Aerial Photography (Orthophoto)	Orthophoto imagery is acquired on a reoccurring basis in order to provide detailed and up-to-date digital aerial photos of the Districts land and built environment. The typical time frame for this data collection project is every 3 - 4 years and is funded through cyclical reserves (\$10k annually).	High resolution orthophotos are used by all departments within the District to support a wide variety of programs, including: infrastructure maintenance, environmental monitoring, land and property development, recreation, and public safety. The digital data is made available to the public through the Districts open data program, supporting community programs and economic development. The Districts last project to acquire orthophoto imagery was in 2019.	Reserves
28300107	Land Analysis - Real Estate and Facilities Master Plan	The Real Estate and Facility Master Plan (REFMP) identifies the potential for over 300 land acquisitions to meet the District's future land and infrastructure needs. The REFMP recommends the District complete five land studies in the second year (2021) of the plan implementation in the following categories: parkland, active transportation, conservation lands, transit/ridesharing and public access. Once the lands required have been identified the District can develop an estimate of the future investment into land acquisitions and potential timing. This information can then be input into the District's long-term financial plan.	The land analysis will be led by Real Estate Services staff but additional research and land valuation support is required to complete the project in a timely fashion and allow Real Estate Service to continue to administer its regular workload.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
36300101	FireSmart and Community Resilience Investment Program	The Community Resiliency Investment Program is a new BC program intended to reduce risk and impact of wildfire to communities in BC. Applicants can apply for 100% of the cost of eligible activities to a maximum of \$100,000. Funds can be used for risk reduction programs including public education, planning, and fuel and vegetation management.	The need for this program was identified as a very high priority in the 2017 Community Wildfire Protection Plan Update. If successful, the department will utilize these funds to perform fuel management treatments on public lands that have been identified as high-risk wildland interface areas.	Government transfers
38300109	Emergency Management/Operations Centre Grant Project	The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations, and communities in responding to emergencies. The intent of this funding stream is to support eligible applicants to build local capacity through the purchase of equipment and supplies required to maintain or improve Emergency Operations Centres (EOC) and to enhance EOC capacity through training and exercises.	This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities, to a maximum of \$25 000. An Emergency Operations Centre is a physical location where representatives come together during an emergency to coordinate response and recovery actions and resources, support emergency response personnel in the field, and coordinate all official communications regarding the emergency.	Government transfers
38300110	Emergency Management/Support Services Grant Project	The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. British Columbians forced from their homes by fire, floods, earthquakes or other emergencies may receive Emergency Support Services (ESS), which includes food, lodging, clothing, emotional support, information about the crisis, family reunification, & other services. The intent of the ESS funding stream is to support eligible applicants to build local capacity to provide ESS through training, volunteer recruitment and retention, and the purchase of ESS equipment.	This provincial grant, administered through UBCM, will contribute 100% of costs for eligible activities to a maximum of \$25 000. Under the Emergency Program Act, municipalities and regional districts are responsible for responding to emergencies in their areas, including providing ESS. This grant will enable the DOS to purchase supplies and equipment and provide training to increase its capacity for ESS.	Government transfers
50300105	Integrated Stormwater Management Plan (Phase 3 - Brackendale & Garibaldi Estates Catchments)	Preparation of an Integrated Stormwater Management Plan (ISMP) is a requirement of the Liquid Waste Management Plan and has been included in the DCC Bylaw. An ISMP is a comprehensive study that examines the linkage between drainage servicing, land use planning, and environmental protection. The purpose is to present a blueprint that supports the growth of a community in a way that maintains or ideally enhances the overall health of a watershed. The project will undertake a phased approach as follows: Phase 1 - Business Plan/General Policy Development, Phases 2-4 - Catchment specific ISMPs.	Improved stream health, environmental sustainability, assessment and evaluation of natural assets. Integral to starting asset management for our storm water infrastructure. Increasing storm intensity resulting from climate change makes storm water planning more important.	Government transfers

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
50300109	Downtown Multi-Modal Hub Feasibility Study	The current downtown transit exchange will need to be expanded and potentially relocated in order to accommodate system growth and better integration with regional transit (public and/or private). The study will enable us to access federal and provincial funding which is available for the construction of the Hub (resulting in costs to the District of 20% for construction and 50% for land). A feasibility study is a required first step. This study will be cost shared with BC Transit who will also manage the consultant.	Required in order to access federal/provincial funding (they pay 80% of construction costs, 50% land cost) for relocation of downtown transit exchange.	Reserves
50300111	Multi-Modal Transportation Plan Update	Update of the current 10-year-old master plan. Project is budgeted as a multi year project (2022-2023). A more detailed scope was undertaken in 2022 and it was realized that the necessary funds required to complete the plan in 2023 were greater than initially planned, so there is a request in 2023 to increase the budget to meet the project's objectives.	Needed to update to reflect ongoing community growth and changing transportation needs and patterns.	Reserves
50300114	Bridge Inspection Program	Retain a structural engineer to complete a detailed inspection and prepare a report for all District-owned bridges.	Bridges are high-risk assets due to the consequence of failure. Regular detailed inspections ensure the District identifies any deficiencies requiring correction before they become major issues.	Taxation
50300120	Flow and Water Quality Monitoring - Integrated Stormwater Management Plan	Collect flow and water quality data to measure changes in the catchment over time with community development.	This project was identified in the Phase 2 Integrated Stormwater Management Plan in order to monitor water quality and flows over time with community development.	Reserves
50300121	Integrated Flood Hazard Management Plan Update	Update Flood Hazard Management Plan to include new climate change information, community development and update dike upgrading priorities based on work that has been completed.	The 2017 IFHMP recommended that the IFHMP is updated in 10 years or when new climate change information becomes available, whichever occurs first. It is important to ensure that climate change considerations are incorporated to ensure that flood construction levels for new development are correct.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
50300122	LiDAR (elevation) Data Acquisition	Collect new LiDAR (elevation) (optical laser-based terrain mapping) data throughout the District and integrate into the District's WebMap. Data is updated periodically by consultants every few years and the District will purchase updates as they are needed.	<p>1) Existing LiDAR data is from 2013 and is growing out of date. LiDAR data is used for a wide variety of master planning projects (flood, natural assets, urban forest management, etc).</p> <p>2) Vertical datum shift (CGVD2013) – across Canada a new height reference system has been adopted. The District is currently using the old datum (CGVD28) which was adopted in 1935 for all our elevation mapping (including: flood hazard mapping, FCL, slopes, utilities, etc.). We're not in compliance with the modern standard for calculating elevation and heights .</p> <p>3) Updated elevation mapping will support the creation of the Steep Slope DPA and future development planning.</p> <p>4) Council is requesting 3D neighbourhood modeling for sub area planning, which requires accurate/updated base mapping at the parcel level.</p>	Reserves
50300123	Cheekeye/Cheakamus Confluence Sediment Removal	Remove sediment build up near the Cheekeye and Cheakamus confluence in order to reduce debris flow risk to neighbouring and downstream areas.	Sediment has built up significantly near the confluence of the Cheekeye/Cheakamus confluence. This poses a risk that a large debris flow event could overtop the river banks and flow onto private property or dam the Cheakamus River increasing risk to upstream and downstream properties. This property will remove sediment and restore capacity within the river to accommodate additional debris.	Reserves
50300124	Eagle Viewing/Siyich'em Reserve Dike Breach Modelling	Complete dike breach modeling to assess the impacts of dike realignment at the Eagle Viewing Area / Siyich'em Reserve on flood levels within the floodplain.	The Eagle Viewing Area / Siyich'em Reserve Dike Master Plan identified a number of studies that should be completed to assess the feasibility of the preferred dike upgrade option including dike breach modeling to assess the impacts on flood levels results from dike realignment.	Government transfers
58301103	Squamish Municipal Airport Strategic Plan	HM Aero was awarded the bid to complete a Strategic Plan for the Squamish Municipal Airport. Council endorsed the Interim Recommendations Report in June 2022. Since this time interim recommendations have been implemented at the Airport while work is continuing on the long term final Strategic Plan expected to be finalized in Q3/4 of 2023.	More funds are being requested based on increased scope and continue implementation of the Squamish Municipal Airport Strategic Plan including: additional community engagement facilitation costs, increased scope of consultant work, legal costs and implementation of recommendations from Interim Report.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
62300107	Howe Sound Community Forum and Ocean Watch Task Force	Funding contribution towards administration of the biannual Howe Sound Community Forum. This forum includes District participation as well as project contribution towards the Ocean Watch Task Force subcommittee's development of a Howe Sound Marine Reference Guide. The reference guide is an online decision support tool for use by communities in the bioregion that integrates biophysical, ecological, administrative, and human-use values for improved marine spatial planning in Howe Sound. The Planning Department's operational budget also includes annual amounts to assist in the holding of Howe Sound Forum conferences.	Howe Sound Community Forum intergovernmental roundtable provides forum for advocacy and partnership with First Nations, local governments, regional districts, and other organizations around Howe Sound. Objectives and outcomes include information exchange, public policy development, and coordination and advancing best practices for sustainable development within the region.	Taxation
62300110	Short Term Rental Legal Review and Compliance Action	Ongoing project to regulate short-term rentals in Squamish will require legal review prior to bylaw amendments being considered by Council. Initial years of implementation will also require legal resources for the regulations to be effective.	Legal review and actions in the first years of implementation will increase the effectiveness of adopting new regulations.	Taxation
62300113	Neighbourhood Area Planning-Community & Land Use Planning	Sub-area plan preparation for existing neighbourhoods as established in the Official Community Plan. Neighbourhood-level planning is necessary in order to create neighbourhood node areas, improve active and recreational connectivity, and phase growth appropriately in Garibaldi Estates, Garibaldi Highlands, Valleycliffe, Dentville, and Northyards. The planned approach is to complete plans using internal staff resources and outsourcing technical work necessary to complete background area-studies such servicing conditions, ecological resources, slope conditions and other aspects. Plans will be multi-year projects and generally take 2-3 years to complete.	As directed in the Official Community Plan.	Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
62300122	Parks & Recreation Master Plan Review	Consultant-led master plan to analyze and provide direction on parks planning, recreation programming & facility development to meet the needs of the community. The plan will incorporate recent recreational planning work for the Brennan Park rec facility and fields and lands. Key project deliverables will include: community engagement, trends and best practices review, service delivery analysis, analysis of our current inventory, facilitation of internal strategic planning (staff and council), formulation of recommendations, and an implementation plan that addresses funding and resourcing. A focus area for the review will be a needs assessment and direction for neighbourhood-level recreational facilities, a current policy gap that is needed to ensure some of such facilities could be secured through development contributions. Early scoping, engagement and analysis will assess whether Culture may also included in the scope of this community plan, or whether the scope is kept to Parks & Rec focus.	The existing 2012 Parks & Rec Master Plan is outdated. High community growth and development has created a need for an updated Parks & Rec Master Plan to provide a current assessment of provision of parks & recreation services. The outcome of the update will inform future investments in recreational amenities and facilities and will be used as a backdrop for a future update of the Community Amenity Contribution (CAC) policy to ensure CACs are contributing appropriately towards recreational amenities. The plan will also contribute to a future DCC bylaw update to ensure DCCs are capturing anticipated parks-related projects that are directly attributable to community growth.	Reserves
66300105	Community Energy and Emissions Plan	This project is dedicated toward ongoing implementation of the Community Climate Action Plan. A significant portion of the funding is earmarked toward a Senior Energy Specialist position. Funds will cover salary, benefits, additional DOS costs (e.g. computer and phone), and also project funding support. The Senior Energy Specialist will function as part of the Sustainability team. The position will focus primarily on actions related to both new and existing buildings.	Funded primarily by FortisBC Climate Action Partnership program.	Government transfers, Other revenue, Reserves
66300108	Community Climate Action Plan Update	Review and update of the Community Climate Action Plan. Modelled community emissions reviewed and updated, and emissions baseline and targets to be adjusted as needed. Review will include public feedback and engagement, and an evaluation of Actions completed and ongoing. Big Moves, Strategies and Actions to be refined and updated as needed to align with targets and reflect opportunities and best practices.	Climate action is a dynamic and rapidly changing field. Therefore, the CCAP should be regularly revisited and updated to keep up with advances in science, policy, best practices and emerging opportunities.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
66300110	Home Energy Retrofit Assist Support and Implementation	Funds to support Retrofit Assist program implementation and growth. The funds will be used to grow the Retrofit Assist concierge-style model to include a broader suite of home improvements and home types. Funds also to be used to provide top ups for incentives related to heat pumps EV readiness plans, and potentially others (such as energy assessments).	Established need to support community home retrofits to meet CCAP targets, and there is currently minimal support for home-owners. This funding is likely to be matched and multiplied by external grants and in kind contributions from other organizations. Strong regional partnership in place, and direction provided from Retrofit Framework.	Reserves
72300111	Tourism Master Plan	To complete a Tourism Master Plan to direct efforts in developing Squamish's sustainable tourism and hospitality sector. The Tourism Master Plan will refresh and localize the 2019 Sea-to-Sky Destination Development Strategy to better understand and address future development challenges and opportunities. The completed plan, will outline sustainable tourism development goals, objectives, and supporting actions, and will be collaboratively developed via a working group to be led by Tourism Squamish and comprised of industry, government, and non-profit organizations. The Tourism Master Plan process will be led by Tourism Squamish while Economic Development will play an active role on the project team as District liaison.	<p>The District of Squamish identified the local tourism sector as a priority for sustainable development. In 2019, led by Destination BC and with Sea-to-Sky tourism stakeholders, including Tourism Squamish and the District, completed a destination development strategy to enhance the competitiveness of the Sea-to-Sky Corridor over the next ten years.</p> <p>In 2020, in partnership with Tourism Squamish and the Squamish Chamber of Commerce, the District completed a Tourism Impact Assessment demonstrating the significant value of Squamish's tourism economy. The study also worked to characterize the tourism sector and form considerations for its sustainable development. In 2020, Tourism Squamish refreshed its strategic approach to expand its mandate from purely tourism promotion to destination management and development.</p> <p>In recent years, Squamish has implemented various initiatives impacting tourism, such as regulating short-term rentals, land-use and marine-relate planning, public transportation planning and advocacy, affordable housing strategies, and supporting tourism infrastructure development and revitalization. A Tourism Master Plan is now essential to coordinate efforts in policy, land use, destination development, workforce, resilience, and promotion, given tourism's importance to the Squamish economy.</p>	Government transfers, Other revenue, Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
72310008	Marine Impact Study	The Marine Action Strategy (MAST) identified four priority areas including the development of the Marine Economy which is intended to support a thriving, working waterfront in harmony with community, social, cultural, environmental, and economic aspirations. Specifically, the strategy identified supporting Squamish as a marine destination, developing new marine-based economies and related employment. While aspects of this work are part of ongoing Dredge Management planning and Marine Access work, it is recommended that the District engage in an in-depth review of impacts and future opportunity arising from marine economic activity.	<p>Supports the Identified Strategic Plan Area:</p> <p>The Economy and Local Jobs * Increase the number of local jobs per capita, year over year by 2022. * Increase the concentration of priority target sector firms year over year by 2022.</p> <p>This project supports the development of new local jobs by providing an understanding of the impact of local marine economies and associated development opportunities</p> <p>The Planet and Our Environment * Reduce the percentage of workforce commuting in single occupancy vehicles by 2022 to reduce overall community GHGe.</p> <p>This project encourages new local employment by providing an understanding of future opportunities associated with developing the marine economy.</p>	Taxation
86300103	Public Works Music Festival Support	Public Works music festival support, should a festival occur (any expenses must appear in a budget).	Festival organizer to offset 100% of these costs with fees and/or grants.	Other revenue
86300107	Street Banner Replacement	Replacement of existing banners (110 poles) plus additional banners for 33 new spots.	Existing banners require replacement due to fading and wear. Increase needed from community growth and public demand for additional banners. The cost shown includes 33 additional poles with banners to the current 110 poles. Replacement of only the existing banners will reduce the required amount by \$10,000.	Reserves
92300108	SP - Disaster Debris Management Plan	Develop guidance for the DOS and any member of the public, who has disaster debris to dispose of. This will include information on: safety, triage and sorting debris, and transporting debris. And will be applicable to green waste/wood, construction/demolition, bulky solid waste, white goods, metals, HHW, animal carcasses, and asbestos-containing materials. It would assist in managing the multitude of regulations/regulatory bodies that is applicable to this material, ex. WorkSafe, Landfill Criteria/Operational Certificate, Transportation CDN, HHW Regulation, Heritage Act, etc. Includes at least one training session for the EOC team.	In the aftermath of a debris generating emergency event, it is not uncommon for there to be a large volume of debris, which needs to be managed in a timely manner. Currently the District does not have a process for disaster debris management. As the District is in an area of high hazard risk, this would provide an operational framework that Staff and the Public can utilize in the time of an emergency, without relying only on one person to problem solve in-the-moment. Additional funding is requested in 2024, to ensure there is enough to create the comprehensive program the DOS requires as well as training.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
92301106	SP-Landfill Expansion Pre-Design & Permitting-Landfill	This covers the costs associated with the pre-design and permitting of the landfill expansion, such as environmental analysis, waste discharge requirements that are set by the MOECCS or other stakeholders. As the MOECCS becomes more involved, additional requirements may be placed by the Province, which will impact future years.	The current Landfill will reach capacity in 2028/9, and therefore an expansion is required beforehand. This work is necessary preparatory work to develop the plan and secure permitting and approvals in advance of construction (which will begin once the land is acquired).	Reserves
94300110	SP - Water Loss Management Study	Complete Water Loss Management Study to identify areas of significant leakage and begin to target those areas in order to reduce water consumption.	The District loses a significant amount of water through leakage as identified in the Water Loss Management Study completed in 2012. The 2012 study recommended installation of zone meters in order to track water consumption in distinct zones of Squamish. This has been completed and the District is now ready to update the study and identify areas of high leakage to target for repairs and leakage reduction.	Reserves
96300102	SP-Sewer Master Plan Update	Update Sewer Master Plan to account for community growth and ensure the adequate ongoing service of the sewer system.	OCP policy is to update master plans every 5 years to ensure suitable long-range planning of infrastructure assets.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S1230001	Age Friendly Planning	Our population is aging, and seniors represent a large demographic in the Sea to Sky area. The best way to support older adults is to create Age-Friendly Communities which allow seniors to stay social connected, physically healthy, and age-in-place.	<p>Our population is aging, and seniors represent a large demographic in the Sea to Sky area. The best way to support older adults is to create Age-Friendly Communities which allow seniors to stay social connected, physically healthy, and age-in-place. There is a globally accepted framework developed by the World Health Organization for Age-friendly planning that has been adopted by local governments around the work. The planning framework allows communities to explain 8 different domains that make up an age-friendly community including: outdoor spaces and buildings; transportation; housing; social participation; respect and social inclusion; civic participation and employment; communication and information; and community support and health services.</p> <p>Building off of the work completed through the Accessibility Planning process, the District is well-situated to take on this social planning work; however, resources are required for staffing and consultants to bring together key community partners. There are grants available through the BC Healthy Communities grant program that staff are currently pursuing. If we are unsuccessful, we will delay this planning process until 2025.</p>	Government transfers
S2630001	UBW (Core Technology/Finance Platform) Upgrade	A major upgrade of the District's core ERP/Finance system should be planned for every two to three years. The last time this was done was in 2021. Minor updates are applied regularly however major upgrades, such as moving from version 7.x to version 8.x require more of an effort. Finance and IT Staff will require expert Consultants to help plan the upgrade, test it in the District's test environment, and complete it in the Live environment. All modules and any custom functionality will need to be tested and potentially updated.	It's important that the District stays within one version of the latest version of UBW. Falling back more than one version could mean that we are not eligible for support. Fixes and new features are also part of these upgrades. Major upgrades are a critical part of maintaining our ERP system.	Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S2630002	Council Chambers Camera Integration	An investment was made in recent years to modernize the sound system in Council Chambers which integrates with the District's live streaming and online meeting systems. The new wireless mic system has greatly improved the quality of meetings. The logical next step is to integrate the un-utilized Council cameras with the new sound system. Currently all video is provided via laptops and occasionally one 360-degree room camera. The six high-definition room cameras which were upgraded a few years ago are not currently being used, but can be integrated with the new sound system. As mics are activated (turn green) the associated room camera can automatically focus on that speaker. The room would then be fully automated, and the production quality of meetings would be raised considerably.	A relatively minor investment into some additional equipment is required connecting cameras to the sound system. Part of the cost includes licensing for this equipment and system.	Taxation
S2832003	Hazardous Materials Assessment	This new project is a Work Safe BC requirement. The project will assess all District owned buildings built post 1990 that are not considered a high risk but may still contain hazardous materials. A qualified contractor will be hired to assess buildings such as Squamish Library, Public Works Outbuildings, and the RCMP .	This is to ensure the health and safety of staff and contractors who may be asked to perform maintenance or construction in these buildings. All high risk buildings built prior to 1990 are being assessed and tested in 2023.	Reserves
S3230001	Municipal Hall Planning	Planning for new municipal hall.	In accordance with Real Estate and Facilities Master Plan.	Reserves
S5030001	Asset Management Plan Update	Update Asset Management Plan in 2027 to take into account new infrastructure, cost escalations and new financial information.	The Official Community Plan policy is to update master plans every 5 years.	Reserves
S5030002	Development Cost Charge Bylaw Update	A review of the DCC Bylaw, including the financial model underlying the Bylaw and the resulting DCC rates, is required. A consultant is required to review the complex Excel spreadsheet that performs the calculations and project and growth data inputs that create the DCC rates. Due to the high rate of growth in Squamish, Bylaw updates are recommended to be undertaken on a frequent basis (every two years in this case).	Updating the DCC Bylaw on a regular basis is required to ensure DCC rates charged to new development are sufficient to pay for infrastructure required to service new development.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S5030003	Paid Parking Implementation	The 2023 Paid Parking Strategy provided a proposed plan to implement paid parking in downtown Squamish. As part of this Paid Parking Implementation project, a consultant will be retained to build on the Strategy's recommendations to determine the specific implementation details required to get the program up and running in 2025.	Implementation of paid parking in downtown Squamish is a recommendation of the District's 2016-2020 Parking Strategy.	Reserves
S5030004	Sewer Use and Storm Sewer Bylaw Update	An update to the Sewer Use and Storm Sewer Bylaw was recommended in the Phase 2 Integrated Stormwater Management Plan in order to enhance the regulation and enforcement of on-site stormwater treatment. This project is to update and separate sanitary sewer and stormwater sewer bylaws to improve clarity of regulations for each unique system.	Bylaw updates will enhance water quality entering sensitive habitats and will protect the environment.	Taxation
S5030005	Parking Strategy Update	Update to the 2016 Parking Strategy	The existing Parking Strategy was intended to span 2016 to 2020. With recent parking utilization and paid parking work as well as sustainability and active transportation initiatives, an update is due.	Taxation
S5030006	Subdivision and Development Control Bylaw	The Subdivision and Development Control Bylaw is due for a substantial update. This update will result in a higher standard for District infrastructure and increase the efficiency of design production and review.	This update is required to ensure we are following best management practices especially related to accessibility, the environment, and public safety, and to align the District's design standards with recommendations from the Integrated Stormwater Management Plan.	Reserves
S5030007	Mamquam Blind Channel - Sediment Testing	This project will complete sediment testing to assess areas of contamination which will inform future requirements and disposal options for future dredging in the Mamquam Blind Channel.	Testing will allow for characterization of sediment within the Mamquam Blind Channel which will advance planning and help understand disposal/re-use requirements for future dredging in the Mamquam Blind Channel.	Taxation
S5030009	All Ages and Abilities Route Implementation (Active Transportation)	Initial implementation of recommendations from the 2023 All Ages and Abilities (AAA) Bike Route Study (Government Rd corridor). Exact design unknown until study is complete.	AAA Bike Route Study to be completed in 2023. Budget allows for initial implementation of recommendations (anticipate more work in future years). Protected bike route recommended in Active Transportation Plan (master plan), will increase safety and comfort for active forms of travel (life safety). Contributes to strategic plan goals - connected and liveable community and prepared for the future (CCAP Big Move 2).	Reserves
S5830101	Airport Runway Crack Sealing	Sealing for cracks on the runway. Funding from reserve hoping to get funding from BCAAP in the fall.	Preventative maintenance. This project may only proceed based on grant funding availability.	Government transfers, Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S5830102	Airport Apron Access Road and Itinerant Pad Paving	Paving of apron access road by Squamish Flying Club and Itinerant Pad	Will be applying for grant funding through British Columbia Air Access Program in the fall up to 85% funding available	Government transfers, Reserves
S5830103	Airport Processes and Procedures Manual	Airport Processes and Procedures Manual- recommendation from Interim Recommendations Report to be implemented in 2024	Airport Processes and Procedures Manual will enhance safe operation of this facility	Reserves
S6032001	Dike Vegetation Management Plan	This project has two components: 1) Prepare a Vegetation Management Plan to establish priorities and funding requirements to maintain and clear vegetation from the dike, and 2) Prepare an Operations and Maintenance Manual for the dike system to create clear requirements for dike maintenance and ensure the dike is well maintained in the future to prevent risk of failure.	Vegetation has become overgrown on many sections of the dike which creates a risk of failure. The vegetation management plan will establish priorities and funding requirements to address this. The Operations and Maintenance Manual is from the 1970's and has grown out of date. There are also unique O&M manuals for new sections of dike that have not been consolidated. This project will modernize O&M requirements based on Provincial guidelines and consolidate O&M requirements for the different types of dike in the community.	Reserves
S6032002	Seismic Assessment of Dikes	This project will complete a seismic assessment of the dike system with two main objectives: 1) Assess the dike system's seismic vulnerability, 2) Assess the cost and feasibility of upgrading the dike system to standards, 3) If determined to not be feasible, develop a risk-based approach to dike upgrades that may justify avoiding seismic upgrades with potential costs savings in the tens of millions of dollars.	This IFHMP-recommended project will determine the District's long-term approach to meeting Provincial seismic guidelines with potential to save tens of millions of dollars in dike upgrades. Provincial Guidelines include very costly performance-based seismic design standards. However, the guidelines state that if the cost and impacts of upgrading the dike to meet standards is determined to not be feasible, a Probabilistic-Based design approach may determine lower cost alternatives that justify not meeting the performance-based standards while meeting adequate standards of safety.	Reserves
S6032003	River Channel Survey	The Integrated Flood Hazard Management Plan recommends to conduct periodic channel surveys to assess the rate of aggradation in depositional areas. This project will complete a bathymetric survey of the river's flowing through Squamish in order to provide necessary information for flood modeling that will be completed as part of the IFHMP update in 2027 and to assess aggradation rates. The survey will inform whether ongoing aggradation has impacted flood levels which may necessitate dredging or raising of dikes to account for lost river channel capacity.	Having up to date information on our rivers allows for accurate analysis of channel capacity which impacts flood levels and required dike heights. If this assessment is not undertaken, it could result in an underestimate of flood levels and dikes which would increase community risk.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S6032004	Flood Warning System	The IFHMP recommends to implement a multi-stage flood watch / flood warning system that incorporates real-time water levels, rainfall forecasts, and warnings from BC Hydro and the River Forecast Centre in order to improve emergency preparedness.	A flood warning system will enhance the District's ability to monitor and predict coastal and river levels in advance of and during major flood events to inform emergency response measures and enhance community preparedness.	Reserves
S6032005	Comprehensive Dike Inspection	In addition to annual dike inspections undertaken by Staff, the District completes a Comprehensive Dike Inspection every 5 years with assistance from a consulting professional engineer. This assessment will include detailed inspection but will also address Integrated Flood Hazard Management Plan recommendations to complete a detailed assessment of rip-rap sizing and condition as well as vegetated overbank that supports the dike.	Completing detailed inspections of the dikes allows for identifying any major deficiencies which could pose a risk to the community in the event of a flood. The Comprehensive Dike Inspection completed every 5 years forms the basis for subsequent annual inspections and provides training for staff to improve our annual inspections.	Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S6230001	Urban Forest Management Strategy	<p>The Urban Forest Management Strategy (UFMS) is a significant and broad initiative that will inventory, analyze and make recommendations to meet tree canopy targets. The work will build on the 2024 PlanH grant (BC Healthy Communities Society) (Healthy Public Policy) pilot project led by OurSquamish which is a Downtown Squamish-specific urban tree canopy pilot study.</p> <p>The scale of the UFMS is all of Squamish (all neighbourhoods). Key objectives of the UFMS are to: inventory current urban forest canopy coverage; assess, preserve and increase tree canopy cover; review policy, bylaws and procedures related to the urban forest and make recommendations for improvements; increase awareness and education of the value of urban tree canopy on social equity, community health, climate action and biodiversity for Council, staff, community partners and residents.</p> <p>Phase 1 will consist of tree canopy cover inventory and analysis. This will involve LIDAR imaging and assessment. Phase 2 will be canopy cover-related policy/ bylaw review and recommendations. Phase 3 will be making the recommended bylaw and policy changes (phase 3 is not part of the project budget, and may be staff led). Engagement with the public, municipal staff, stakeholders, and Squamish Nation will inform the development of the UFMS. The UFMS will involve numerous District departments including: Parks Planning, Environment, Public Works, Engineering, Sustainability and IT. The strategy will incorporate baseline data and other applicable tools from the Wildlife and Habitat Connectivity/ Biodiversity Conservation Project (Squamish Environment Society & partners). The Urban Forest Management Strategy is anticipated to have a 25-year planning horizon.</p>	<p>A diverse and healthy urban tree canopy takes action against climate change, improves climate resiliency, provides essential ecosystem services and increases biodiversity and habitat connectivity. Further, urban trees increase social connectivity, improve health outcomes, and make density livable by creating privacy, shade and natural elements. Development of an Urban Forest Management Strategy directly aligns with the Official Community Plan Goal 11: Take action on climate change 10.2 (f) Develop a long-term Urban Forest Strategy for Squamish with goals to grow the local forest canopy, enhance watershed health and increase functioning green infrastructure and carbon sequestration, and link intact and fragmented ecosystems.</p>	<p>Government transfers, Taxation</p>

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S6230002	Park Master Plan - Smoke Bluffs Park	A Smoke Bluffs Park Management Plan provides an overall vision for the park. Since the Management Plan was adopted in 2017, the District's acquisition of parkland that extended the park to the Blind Channel and created additional trails, climbing areas, and natural areas. An update to the Plan would address where infrastructure should be placed in the park vs. keeping it wild, environmental values and best practices, vehicle and pedestrian access and parking, the trail network, services for park visitors including washrooms, user group management, signage including interpretive, park carrying capacity, seating and other features for park use.	Council Strategic Plan: Connected and Livable Community. The Smoke Bluffs Park Advisory Committee has requested an updated overall vision plan so that there is a clear idea of where the park should be more developed vs. left in a more natural state. Demands on the park have increased in step with the regional population and the popularity of rock climbing, and further, mountain biking. Community growth surrounding the park with Redbridge, Crumpit Woods, the Loggers East Neighbourhood Plan, and Downtown are adding visitors to the park and there is urgency to update the Plan. In 2020, the District acquired 5.3 acres of park land adjacent to the Blind Channel that further adds trails, features and environmentally sensitive lands to the park that should be brought into an overall vision for the park.	Taxation
S6230003	Park Master Plan - Junction Park	Undertake a strategic planning process for Junction Park and surrounding public spaces to create a cohesive and connected Downtown location to hold special events. The plan would be based on community and stakeholder engagement. As density increases in the Downtown area, there is also greater demand for park space that is designed for everyday use and features to suit families and children. A Master Plan would ensure that Junction Park is best meeting the needs for the various interests in this park space. It would consider the park's relation to Stan Clarke Park, Xwu'nexw Park, and Cleveland Ave, as well as increased residential density and services in close proximity to the park. The plan would address accessibility to facilities in the park such as public washrooms, the O'Siem Pavilion and surrounding space, seating, etc. The plan would incorporate features such as existing trees.	Council Strategic Priority: Connected and Livable Community. As recommended in 2012 Parks & Rec Master Plan. Junction Park and the surrounding area anchors the park system by highlighting Squamish's civic pride and providing an important venue for celebrations with family and friends, festivals, farmers markets, and parades.	Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S6230004	Park Master Plan - Rose Park	Undertake a strategic planning process, based on community and stakeholder engagement, for the Adventure Centre/ Rose Park precinct. The plan would consider elements that may increase use, visibility, and safety of this park space, including synergies and space requirements of: an enhanced canoe/kayak put-in, pedestrian/cyclist bridge link to the Smoke Bluffs and surrounding neighbourhood, potential washrooms and a picnic/gathering shelter, continued thematic enhancement of Rose Park as a garden park with possible addition of an arboretum, parking for these facilities, and other.	Council Strategic Priority: Connected and Livable Community. As recommended in the 2012 Parks & Rec Master Plan. Improved waterfront access is a priority for the community. Rose Park is an accessible park space for a wide range of the community, as well as visitors. Rose Park is on the paved and lit active transportation Corridor Trail.	Taxation
S6230005	Upland Licensing / Improvements - Vancouver / Loggers Marine Intersection	Vancouver Street/Loggers Lane upland improvements to accommodate and organize temporary marine related uses such as parking.	Recommendation of the Squamish Marine Access Review report.	Taxation
S6230006	Neighbourhood Park Plans	Develop park plans, through neighbourhood engagement, for the following 3 Neighbourhood Parks: Glacier View Park, Ravenswood, and Crumpit Woods (existing). For each park: engage, determine park features, create a park plan (ie. accessibility, features for families, seating, play, active recreation, plantings, covered spaces, or other features), and prepare a cost estimate. These items will inform future Capital budget requests for park construction. Phase 1 (2024) will involve community engagement and site analysis for all 3 parks. Phase 2 (2025) will involve park design and budgeting for all 3 parks.	Council Strategic Priority: Connected and Livable Community, states "Generate a net increase of new parks, trails and gathering spaces by September 2026." While amount of park space is important, so too is the functionality and appeal of park space. This Special Project addresses 3 existing Neighbourhood Parks that have not been developed with any features in them. The District can improve Neighbourhood Park space in the community by providing features in these parks to ensure a diversity of offerings. Parks provide connection through safe and healthy spaces and places to gather. The rationale for each individual park in this Special Project is: Glacier View - Existing fenced dog park with limited use, in a neighbourhood that is hilly and has no features for families. Ravenswood – Park space acquired through subdivision and has not yet been developed with park features. Crumpit Woods (existing) – Park space acquired through subdivision and has not yet been developed with park features. The design will address the park's limited size, topography and proximity to vehicles.	Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S6230007	Pat Goode Neighbourhood Park Plan	Through community engagement, analysis and park planning, create a park plan that may include: accessibility; features that appeal to a range of ages including older kids, teens and mature residents; covered space for year-round use; washroom; improved parking; bike shelter; and/ or any additional features. Improve the open grass area to make it a flat useable space that addresses existing drainage concerns. This Special Project involves: engage with neighbourhood, determine park features, create a park plan, and prepare a cost estimate. These items will inform future Capital budget requests for park construction.	Council Strategic Plan: Connected and Livable Community. Improvements to Pat Good Neighbourhood Park were recommended in the 2012 Parks & Recreation Master Plan (including making the open grass area useable). Further, the Garibaldi Estates Neighbourhood Planning process' engagement highlights the need for improvements to Pat Goode Park. Pat Goode is the only Neighbourhood Park in the Garibaldi Estates.	Taxation
S6230015	OurSquamish Partnership Agreement	OurSquamish is requesting a consistent funding source 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 OurSquamish's aligned priorities. OurSquamish is a community non-profit charity dedicated to enhancing Squamish's urban public spaces for a lively, inclusive, sustainable, safe & healthy Squamish. The organization leverages funding from contributors through fundraising, in-kind contributions and collaboration, grants and volunteers for the delivery of public space enhancement projects.	Request by OurSquamish.	Taxation
S6230017	Community Boat Launch Feasibility Assessment	Feasibility study for locating a community boat launch in Darrell Bay.	Project recommended in the Squamish Marine Access Review report to find a suitable location for a community boat launch.	Reserves
S6230018	Heritage Statements of Significance	Heritage Statements of Significance (SOS) are expressions of heritage value for heritage features for built or natural heritage. This budget includes professionally prepared SOS for a number of heritage features per year depending on the complexity of the site and accessibility to research records. This would include research sources, maps, archival and current photos and other documentation for a complete package for the District to keep on record.	SOS are required for each site on the Heritage Register. The Heritage Strategy will provide 5 SOS, the remainder sites will require 5-year funding to complete. Estimated \$1500 - \$1800 per Statement of Significance or \$3,500-\$7,500 per Neighbourhood Context Statement.	Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S6630001	3rd Ave Pond Scoping Study	Consultant led process to identify options to improve water quality at the 3rd Avenue Pond.	Chronic water quality issues within 3rd Avenue Pond based on ISMP water quality results and ongoing public complaints. Issues with fecal coliform and other Water Quality parameters that have a deleterious impact on the receiving waters (i.e. Bridge Pond) which are part of the WMA and are fish bearing.	Taxation
S6630002	Ditch Maintenance Program Scoping Study	Consultant study to investigate options for the development of a Ditch Maintenance Program that would encompass an update to the colour-coded ditch map (WebMap), a ditch cleaning schedule (frequency of cleaning) and timelines for ditch cleaning and QEP timelines for provincial environmental approvals.	To support infrastructure improvements (i.e. drainage capacity) whilst aligning environmental best management practices and approvals for a routine ditch maintenance program.	Taxation
S6630005	Invasive Species Bylaw Implementation	Consulting fees for implementation of the 2021 Invasive Species Management Bylaw. Scope of work will include education tools as well as compliance implementation of the bylaw.	The Invasive Species Management Bylaw adoption did not include an implementation budget. This budget item enables implementation.	Taxation
S6630006	Wildlife Connectivity Project	DOS Funding contribution for the Squamish Environment Society Wildlife Connectivity Project. The DOS is one of the partners for this project and will benefit from the data sources and Wildlife Connectivity outputs of the project for future community planning and environmental protection.	Community partnership contribution for Wildlife Connectivity mapping that can support and inform DOS projects in the future.	Taxation

DISTRICT OF SQUAMISH
2024-2028 Financial Plan



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S7230003	Agrifood Implementation Phase II	<p>A Food and Farm Hub is a network of food and farm infrastructure within a region that aims to strengthen the local food economy. It involves collaboration among farmers, organizations, and consumers to aggregate and distribute resources and make food available in a given area, thereby supporting business expansion and supply chains.</p> <p>By 2023, the Food and Farm Hub Feasibility Plan will be completed, after which the District and partner organizations plan to initiate the implementation phase by leveraging provincial funding. Although the detailed actions outlined in the plan are still under development, preliminary work has already shown the importance of infrastructure, programming, and services to cater to the agrifood industry across the region.</p>	<p>Identifying the infrastructure needed to establish a thriving agri-food sector is key to strengthening our region's food system. As part of its Emerging Sector Roadmap and Action Plan, the District of Squamish identified the agri-food sector as part of its Green Economy theme, an emerging opportunity for strategic growth and investment. The completion of a Farm and Food Feasibility Plan in 2023 (https://investsquamish.ca/about/our-projects/farm-and-food-feasibility-plan/) will help us to understand the circumstances under which, and with what components, a food and farm hub would work in the Squamish to Lillooet region.</p> <p>This Food and Farm Hub Feasibility Plan project is built on the previous recommendations outlined in the Squamish Valley Agricultural Plan (SVAP), Agri-food Impact study, and Emerging Sector Roadmap and Action Plan. Several of the identified barriers and recommendations in this previous work may be met by establishing the Food and Farm Hub.</p>	Government transfers, Other revenue, Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S7230004	Squamish Planning Land Use Insight Tool	<p>In 2019, the District worked with G.P. Rollo and Associates to create an Employment Space Model (Model 1.0). The model, completed in 2020, assessed employment space development capacity and land supply in the District. It helped plan for future employment space demands and supported zoning updates based on the 2018 Official Community Plan. Although the model provided valuable insights, its limitations affected the analysis. Staff suggested addressing these limitations in future versions.</p> <p>In 2022, the District started developing a new tool called Squamish Planning Land Use Insights Tool (SPLIT). It aimed to overcome the limitations of Model 1.0 and support broader land-use planning decisions. SPLIT would provide insights for residential and employment land-use recommendations at sub-area levels. While an initial prototype has been created collaboratively between Planning, Economic Development, and GIS (IT), further development is needed to make the tool fully functional.</p> <p>The \$10 million Complete Communities program is now open for applications. The program provides application-based funding for communities to undertake land use assessments to inform potential actions to create more complete communities to meet community goals. Project team members intend to apply for the program's second intake, with applications due January 12, 2024.</p>	<p>The SPLIT tool is meant to support the District in developing land-use policy by providing comprehensive insights into land utilization. Using available data and analytics will enable efficient analysis and visualization of zoning regulations, infrastructure development, and population and workforce distribution. Policymakers can make informed decisions to develop effective strategies for urban development, helping to identify suitable locations for various development forms and supporting the appropriate distribution of population and workforce over time. The model also assesses potential impacts and trade-offs, fostering evidence-based decision-making, transparency, and accountability. It helps create efficient, equitable, and environmentally conscious urban environments.</p> <p>Through zoning and policy, the District can significantly influence community development. With the District's focus on building a Connected and Liveable Community and its focus on Being Prepared for the Future, the model presents an opportunity for the District to understand the implications of land-use planning decisions and add additional model sophistication over time.</p>	Government transfers

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S7230011	Circular Economy Roadmap Update and Implementation Plan	<p>The need for circularity is identified in the District's Official Community Plan, Community Climate Action Plan, and Economic Development's identification of the Green Economy as a growth sector. In 2021 the District of Squamish launched a Draft Circular Economy Roadmap (Roadmap) to support economic prosperity in the region while delivering additional environmental and social benefits to the community. In 2022 the District updated its 2016 Zero Waste Action Plan (ZWAP), which leverages emerging zero waste and circular economy research and initiatives. Providing a review of the local circular landscape in 2022, the District participated in the Circular Cities and Regions Initiative (CCRI), and facilitated research specific to each of the three thematic areas identified for advancement; food systems, textiles and the built environment.</p> <p>In 2023, the District received REDIP funding to implement a Circular Economy Trailblazers Program (2023 to 2025) to enable businesses to adopt circular processes and practices and develop assets required to set the foundations for circularity. While the CE Trailblazer Program is funded, and the Zero Waste Strategy and Action Plan are aligned, other elements of the CE Roadmap Implementation are recommended for advancement. The funding requested is to be used in the short-term (2024 and 2025) to support internal District process improvements, including an updated procurement RFP process and policy, holistic internal engagement to drive District-wide change, associated internal communication tactics, and in addition, external stakeholder engagement to validate and develop the proposed CE Implementation Plan.</p>	<p>The circular economy is a system-focused approach, offering a new model for innovation and integration between natural ecosystems, businesses, our daily lives, and waste management. This circular way of doing business decouples materials use from social and economic growth to generate prosperity, jobs and resilience while reducing biodiversity loss, greenhouse gas emissions, waste, and pollution. Accelerating the transition to a circular economy is recognized as a global opportunity for new jobs and environmental sustainability and aligns with provincial and national priorities. Local governments play a vital role in accelerating a CE.</p> <p>Circularity requires a system-focused approach and, therefore, a cultural shift. Many players, internal to the District and external, have the potential to significantly impact the success of this shift. The District's Roadmap identifies two key areas of work; building the foundations for circularity and supporting implementation across three key focus areas: the built environment, food systems, and textiles. The CE Roadmap update will consider research to date and report on existing work-in-progress at the District. The CE Implementation Plan will create actions aligning with the identified gaps.</p>	Government transfers, Reserves

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S7230012	Innovation Capacity Development	<p>The District established an Innovation Working Group in late 2022, dedicated to driving local innovation forward through a strategic, outcome-based approach. This Group, with participation from the Economic Leadership Team, Economic Partner Forum, and local industry members, came together in 2023 to identify specific time-bound actions to establish Squamish's Innovation Ecosystem forming a Draft Innovation Roadmap. This Roadmap identifies that success relies on many actors and recommends that the District continue to facilitate the Innovation Working Group and lead Roadmap implementation.</p> <p>As such, this project is meant to implement actions identified within the Roadmap, including brand building, asset development, network formation, program development, and facilitating innovation infrastructure.</p>	<p>To enhance the diversification and resilience of Squamish's economy, the District completed the Emerging Sector Roadmap and Action Plan in 2021. This comprehensive plan serves as a guide for developing two Emerging Areas of the economy, the Green Economy and Outdoor Recreation. It identifies several actions to accomplish two primary objectives: 1) Establish a solid foundation for emerging sector development, and 2) Attract investment and trade opportunities. Through an inclusive engagement process involving industry, supporting organizations, government entities, and academia, it became evident that fostering local innovation was a crucial element in building a solid foundation for emerging sector development. The District's Innovation work is meant to bring together entrepreneurs, community-based organizations, and academia, and connect to the broader innovation ecosystem to strengthen and develop Core, Enabling and Emerging Sectors of the economy, grow local employment opportunities, support climate goals, all objectives part of the Prepared for the Future outcome from the District's Strategic Plan.</p>	Government transfers, Other revenue, Taxation
S7231001	Sector Impact Assessment - Green Economy	<p>Squamish's sector ecosystem includes Core, Enabling, and Emerging areas of the local economy. Part of Emerging areas are sectors comprising the Green Economy, notably Clean Technologies and Environmental Services, Craft Food and Beverage and Agriculture, Innovative Construction, Wood Products, and Forestry. To support the development of the Green Economy, Squamish endorsed an Emerging Sector Roadmap and Action Plan that identified several actions under two broader development approaches 1) Establish a solid foundation for emerging sector development and 2) Attract investment and trade opportunities.</p> <p>This project assesses the characteristics and value of Squamish's Green Economy while recommending actions for its development. It considers Council's outcomes and objectives associated with being Prepared for the Future related to increased firm activity and employment growth.</p>	<p>Part of implementing approach 1) Foundational Sector Development Strategies is having a baseline of data and information about the cluster, its impact, and associated needs. These insights help to inform future development actions and provide context into the resiliency and growth of the cluster. The proposed Cluster Impact Assessment for the Green Economy is intended to identify and advance cluster-strengthening opportunities aligned with community economic development goals. This sector impact assessment will offer a comprehensive understanding of sector performance related to the social, environmental and economic pillars and recommend actions toward developing a thriving sector ecosystem.</p>	Government transfers

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S7231002	Sector Impact Assessment - Outdoor Recreation	<p>Squamish's sector ecosystem includes Core, Enabling, and Emerging areas of the local economy. Part of Emerging areas are sectors comprising the Outdoor Recreation economy, notably gear and performance apparel design, adventure-based media, marketing and film. To support the development of the Outdoor Recreation economy, Squamish endorsed an Emerging Sector Roadmap and Action Plan that identified several actions under two broader development approaches 1) Establish a solid foundation for emerging sector development and 2) Attract investment and trade opportunities.</p> <p>This project assesses the characteristics and value of Squamish's Outdoor Recreation economy while recommending actions for its development. It considers Council's outcomes and objectives associated with being Prepared for the Future related to increased firm activity and employment growth.</p>	<p>Part of implementing approach 1) Foundational Sector Development Strategies is having a baseline of data and information about the cluster, its impact, and associated needs. These insights help to inform future development actions and provide context into the resiliency and growth of the cluster. The proposed Cluster Impact Assessment for Outdoor Recreation is intended to identify and advance cluster-strengthening opportunities aligned with community economic development goals. This sector impact assessment will offer a comprehensive understanding of sector performance related to the social, environmental and economic pillars and recommend actions toward developing a thriving sector ecosystem.</p>	Government transfers
S7231003	Squamish Chamber Grant Writing Program	<p>The provincial and federal governments continuously release grants to support small to medium-sized businesses in growth and recovery. The Squamish Chamber Grant Writing Services provides local businesses free access to grant writing assistance to support the Squamish business community and our local economy. This service is provided to both members and non-members of the Chamber. Funded by the District of Squamish, the Chamber of Commerce administers the program.</p> <p>This program was kickstarted during the pandemic to provide Squamish businesses access to COVID-19 relief and recovery funding. To date, the program has secured over \$750,000+ for local businesses. This project provides continued funding for the Chamber to administer the Grant Writing Program. The Chamber intends to apply for matching funding.</p>	<p>The Grant Writing Program serves local businesses across diverse industries, from retail and food services to manufacturing, creative industries and high tech. Over 60 businesses have been served through this program, with over \$750,000 in funding secured. The Grant Writing Program has a 4.8 out of 5 rating by users and is a valued service open to all businesses with an active business licence in the community. This program is an example of how the District is working with local community organizations, such as the Chamber, to support increased economic activity and employment growth in Squamish.</p>	Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S7231004	Trade and Investment Program	<p>The ongoing need to attract new investment and trade opportunities for local businesses is central to creating a vibrant and diverse local economy. Squamish's businesses are predominately micro and small. There is an opportunity to scale businesses through investment attraction and customer base expansion.</p> <p>Recent trade and investment work, funded by CanExport grants, has included an assessment of local sectors to recommend a focus for community economic development, the development of the Emerging Sector Roadmap and Action Plan, the creation of InvestSquamish.ca designed to attract investment and support local business development, and the development of the Leaders in Trade and Investment program, training and supporting local leaders in Squamish's unique value proposition.</p> <p>As a next step, the Business Development Specialist, will focus efforts on increasing the use of developed assets and increase access to capital and trade opportunities by building new and strengthening existing relationships with the investment community and other levels of government focused on investment and trade. As part of this investment and trade focus, Economic Development intends to develop an opportunities portal to facilitate investment and trade, highlighting local opportunities to the broader market.</p>	<p>In 2019, and 2020, the District of Squamish worked with regional partners and stakeholders to develop its Emerging Sector Roadmap and Action Plan (https://investsquamish.ca/about/our-projects/emerging-sectors/). The goal of the Plan is to facilitate a local business ecosystem that supports high-value local employment and employment reflective of the local workforce, where the composition of the local economy is diverse and adaptable to changing conditions and where local firms are supported by innovation, research and development capacity, supportive infrastructure and a positive business climate.</p> <p>Priority Area 2 of the Plan includes building resources and capacity to pursue business expansion and investment attraction. This includes supporting investment readiness with data, ongoing communication, developing ongoing federal and provincial partnerships, and developing and managing a targeted communication strategy, including marketing collateral.</p>	Government transfers, Taxation

**DISTRICT OF SQUAMISH
2024-2028 Financial Plan**



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S7630001	Community Partnership and Grants Policy Update	<p>Resilient People and Relationships has been identified as an objective in the District of Squamish Strategic Plan 2023-2026. A tactic to achieve this objective is an update to the Community Partnership Policy and Community Grants Policy, to establish a transparent and user-friendly process for access to municipal partnerships, funding and in-kind support. Currently there is no established source of funding for community partnership agreements with the District, leading to inconsistent approaches being taken by staff and unexpected funding requests coming before Council.</p> <p>Brennan Park Fields and Lands Master Plan and the District of Squamish Arts, Culture and Heritage Strategy have a strong focus on partnerships as a tool to deliver services, experiences, and capital infrastructure. Without clear policy, these partnership opportunities are difficult for both staff and stakeholders to navigate.</p>	<p>This policy review will require extensive community, stakeholder and internal staff engagement, in addition to research into operational models in various other governmental organizations.</p> <p>The Community Grant Agreements with Squamish Community Foundation, Squamish Arts and SORCA are up for renewal for 2025 and beyond. This policy review is timely and will give Council the ability to make necessary adjustments to the funding model, before renewing these agreements.</p> <p>Adequately resourcing this project will provide detailed information to inform decision making and enable staff and Council to establish a new framework for providing public funding that is fair and transparent and that meets the needs of our community. Establishing this framework will increase the District's ability to deliver a variety of identified infrastructure and service needs through partnerships.</p> <p>Various methods of project delivery are being considered by staff, including backfilling the Manager of Arts and Culture, hiring a consultant or a hybrid of both. Options will be evaluated upon the completion of a project charter in the Fall.</p>	Reserves
S8030001	Library Safe Work Policies and Procedures	Engaging with an expert consultant to create and update policies and procedures that support a safe work environment within which library staff deliver services to the public.	Library staff serve a wide variety of members of the public with a diverse range of services and activities. As part of providing a safe work environment, it is important to ensure that policies and procedures are up to date and reflect best practices. This level of work is best conducted with the support of a consultant with expertise in this area.	Reserves
S8230001	Public Art Maintenance	Funded from Public Art Provision. Maintenance required on existing inventory. Following conservator's review of inventory, maintenance and decommissioning of pieces will be scheduled annually. It is anticipated that these costs will be higher in the first two years, due to lack of maintenance and upkeep to date.	The Public Art Provision was established to hold funds for the purposes of creating, managing and maintaining public art.	Reserves

DISTRICT OF SQUAMISH
2024-2028 Financial Plan



District of Squamish 2024-2028 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
S9430005	Stawamus & Mashiter Water Supply Inspection & Maintenance	Engineering inspection of Stawamus and Mashiter secondary water supply infrastructure and environmental permitting and planning for intake pond clean-out works.	A buried portion of the Stawamus penstock pipe has been exposed by erosion and erosion of the Mashiter FSR is threatening to expose a portion of the Mashiter penstock pipe. Engineering review is required to determine risk level, actions required and cost. Additionally the Stawamus intake pond is full of gravel, significantly reducing it's capability to supply water if needed and the Mashiter intake pond is now half full.	Reserves
S9630001	Wastewater Treatment Plant Master Plan	Complete a wastewater treatment plant master plan that provides a long-range outlook and funding requirements to maintain compliance, accommodate community growth and address existing deficiencies.	The wastewater treatment plant has significant long-term upgrade requirements that have been identified through the ongoing capacity upgrade. These upgrades require spatial planning on the property to ensure there is a long-term plan and avoid constraining future options and opportunities. In addition, there will be significant costs that the District should begin planning for to set appropriate utility rates and ensure adequate financial capacity.	Reserves
S9630101	Utility Operator 1 - Wastewater Treatment			Other revenue